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# THE GOVERNOR'S BUDGET REPORT

Amended Fiscal Year 2026  
and Fiscal Year 2027

GOVERNOR BRIAN P. KEMP

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# THE GOVERNOR'S BUDGET REPORT

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## AMENDED FISCAL YEAR 2026 AND FISCAL YEAR 2027



**BRIAN P. KEMP, GOVERNOR  
STATE OF GEORGIA**

**RICHARD DUNN, EXECUTIVE DIRECTOR  
GOVERNOR'S OFFICE OF PLANNING AND BUDGET**



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## Introduction





STATE OF GEORGIA  
OFFICE OF THE GOVERNOR  
ATLANTA 30334-0900

Brian P. Kemp  
GOVERNOR

The Georgia State Senate  
The Honorable Burt Jones, Lieutenant Governor

The Georgia House of Representatives  
The Honorable Jon Burns, Speaker

The Citizens and Families of Georgia

Lieutenant Governor, Mr. Speaker, Members of the General Assembly, and Our Fellow Georgians:

The economic engine of the No. 1 state for business continues to drive Georgia toward greater prosperity, enabling job and wage growth as businesses continue to move to and expand in communities across the state. That sustained economic growth does not happen by accident. It is the result of disciplined leadership, conservative and responsible fiscal stewardship, and a shared commitment to policies that benefit hardworking Georgians. With your partnership, we have lived up to those mandates over the last seven years, attracting record investment and creating opportunity in every corner of the state while making transformational investments in our schools, workforce, law enforcement, infrastructure, mental health and medical facilities, and much more. Together, we have maintained a AAA credit rating, achieved historically low unemployment, and built unprecedented reserves that reflect both Georgia's enviable strength and a reliable base for continued long-term success.

The budgets before you build on that momentum by advancing policies that keep Georgia competitive, put hardworking Georgians first, and prepare our state for the industries and uncertainties of the future. They reflect the principles that guide my administration which have served the people of our state well over the last seven years: living within our means, investing strategically, reducing the tax burden on families and job creators, and ensuring Georgia remains a global leader in innovation and economic development. By adhering to this philosophy, we have been able to grow our economy and deliver meaningful tax relief while maintaining healthy reserves and making significant investments in assets and programs that strengthen our communities.

Since 2021, **we have returned more than \$9.7 billion to taxpayers through rebates, income tax cuts, and targeted relief measures.** With this budget and accompanying legislation, I am requesting the General Assembly's support to fully implement the remaining 20-basis point income tax reduction outlined in our landmark 2022 legislation, saving Georgians an additional **\$770 million annually.** I am also asking the General Assembly, in light of our continued strong revenue performance and undesignated reserves, to approve an additional one-time tax rebate to return an additional \$1 billion back to where it belongs – in the hands of the taxpayers. Together, these efforts will further reduce taxes on hardworking Georgians, ensure families keep more

of what they earn, and provide businesses with greater certainty to invest, grow, and hire. By lowering the costs of living and of doing business, we are strengthening Georgia's economy from the ground up.

At the same time, moving Georgia forward requires investing in the future. As global markets evolve, Georgia is uniquely positioned to lead in rapidly emerging high-tech industries. From global financial systems to e-mobility, sustainable energy to precision agriculture, our state has become a national and international hub for innovation. Strategic investments in infrastructure, workforce development, and site readiness will ensure Georgia not only continues to attract these industries but also shapes and leads them. Last year saw a record \$26.3 billion in announced commitments across the state as our investments in economic development, rural workforce housing, and infrastructure continue to pay dividends for our businesses and citizens. My proposed budgets include additional support for site development in rural communities as well as funding to expand natural gas infrastructure to meet the growing industrial development needs.

In our ongoing efforts to create high-wage jobs, strengthen supply chains, and reinforce Georgia's reputation as the best place in the world to bring an idea to market, transportation infrastructure remains crucial. While Georgia's ports, airports, rail networks, and roadways provide a competitive advantage unmatched by our peers, we know we cannot afford to fall behind when it comes to our logistics network. Therefore, this budget includes an additional \$2.3 billion to modernize transportation systems, expand freight capacity, and improve mobility across urban, suburban, and rural communities alike. This brings the net additional investment in our transportation infrastructure during my administration to more than \$4.7 billion. These projects are essential not only to supporting manufacturing, logistics, and exports, but also reducing future costs and congestion for Georgia families – something we can all support.

Equally important is ensuring Georgians are prepared to fill the jobs being created in record numbers. Continued investment in education and workforce training at every level will equip students with the skills needed for high-demand, high-paying careers. By aligning education, technical training, and industry needs, we can ensure Georgia remains a Top State for Talent, attracting global companies seeking a ready and reliable workforce. To support these efforts, this budget establishes a cutting-edge Career Navigator application to ultimately connect students, job seekers, and employers to fill available jobs and provide a clear pathway for economic mobility for our citizens.

We have made incredible strides in creating an education system where all Georgians can succeed, no matter their zip code. But we know there is still work to do, with too many Georgians still facing financial barriers that make it difficult to access high quality educational options essential for these high-skill, high-wage jobs. Throughout my administration and with your support, we have expanded choice and reduced costs for K-12 and post-secondary education through the Promise Scholarship, Dual Enrollment, Dual Achieve, and College Completion Grant programs. Together, we also restored the HOPE Scholarship to its full promise of a 100 percent factor rate while eliminating the Special Institutional Fee so we could keep more of our best and brightest here in state at one of our world-class higher education institutions.

While Georgia is the national leader in merit-based aid for postsecondary education, we also recognize the important role need-based financial assistance can play for some students. Therefore, my Amended FY 2026 budget invests \$325 million in the University System of Georgia (USG) to establish the DREAMS Scholarship program and provide need-based scholarships to qualifying students at USG institutions, complementing the state's HOPE Scholarship program. This one-time endowment will create opportunities for generational economic

advancement for thousands of Georgia students, allowing them to complete their education journeys and pursue meaningful careers without starting their careers burdened by crippling student loan debt.

Just as we are further investing in the future through these educational programs, we must also plan and budget wisely so that future remains financially secure. Maintaining strong reserves, reducing long-term liabilities, and funding key investments that defray future costs protects taxpayers and preserves our ability to meet critical needs during uncertain economic times. Since 2024, we will have utilized \$4.1 billion in surplus revenues to maintain capital infrastructure across the state, saving taxpayers \$3.3 billion in debt payments alone over the next 20 years and preventing additional future costs from deferred maintenance. We have also fully funded more than \$2.4 billion in accrued liability for state employee retiree health benefits, generating more than \$240 million in annualized healthcare savings for state agencies beginning in FY 2027. Now, we are doing the same for our hardworking teachers by providing an additional \$201 million to address rising healthcare costs in the Teacher Plan. This disciplined approach ensures we can respond to challenges, seize opportunities, and continue to deliver results without passing today's costs on to future generations.

Above all, this budget reflects our belief that government works best when it is focused, efficient, and accountable to the people it serves. By reducing taxes, investing in transformative industries, and reinforcing Georgia's position as the top state to do business, we are building a stronger, more competitive Georgia. Thank you for your continued leadership and partnership, and I look forward to working with you this legislative session to keep Georgia moving forward, expand opportunity for every family, and ensure we remain the best state to live, work, and raise a family.

Sincerely,

A handwritten signature in black ink, appearing to read "B.P.K." followed by a stylized "h".

Brian P. Kemp  
Governor of Georgia



# Budget Highlights

## Governor's Recommendation for Amended FY 2026

### STATEWIDE

\$611,761,227 to provide a \$2,000 one-time supplement to full-time, benefit-eligible state and Regents employees, formula earned K-12 teachers, school administrators, custodians, nutrition workers, school nurses, and bus drivers.

### EDUCATED GEORGIA

#### K-12 Public Schools

\$43,468,888 for a midterm adjustment in the Quality Basic Education Program.

\$26,864,376 for growth in the State Commission Charter Schools supplement.

\$750,000 to fund a pilot grant for mental health services reimbursement for up to 75,000 students.

#### Governor's Office of Student Achievement

\$9,000,000 to implement a new Career Navigator system to empower students navigating Georgia's educational system.

#### University System of Georgia

\$40,000,000 to invest in additional maintenance, repairs, and renovation backlog at facilities statewide.

\$325,000,000 to provide a state match for the needs-based DREAMS Scholarship program.

\$11,430,000 to support accreditation and start-up costs for the University of Georgia School of Medicine.

\$5,600,000 for design of the University of Georgia's Nursing program building.

\$88,200,000 for design and construction of the Daniel Guggenheim School of Aerospace Engineering building at the Georgia Institute of Technology.

#### Georgia Student Finance Commission

\$18,446,537 in additional funds for Dual Enrollment to meet the projected need.

\$12,195,565 in additional lottery funds for the HOPE scholarships and grants to meet projected need.

#### Technical College System of Georgia

\$48,000,000 to invest in additional maintenance, repairs, and renovation backlog at facilities statewide.

### HEALTHY GEORGIA

#### Behavioral Health and Developmental Disabilities

\$20,740,730 for a new 40-bed forensic restoration facility at East Central Regional Hospital in Augusta.

\$243,750 for the jail-based competency restoration program at Cobb County Jail.

#### Community Health

\$92,799,151 for Medicaid and PeachCare, including \$26,130,285 for Medicare Part B premiums, and \$3,094,905 for the Medicare Part D Clawback.

\$5,349 for a salary enhancement for Katie Beckett Medicaid caseworkers for parity with Department of Human Services Medicaid caseworkers.

\$30,389 for the Georgia Board of Dentistry for a new vehicle and protective equipment to support an additional criminal investigator.

#### Human Services

\$41,543,336 for utilization growth and increased costs of care in the Out-of-Home Care program.

\$2,633,924 to maintain software applications on the Georgia Technology Authority mainframe.

\$6,207,774 for Gateway system modifications to reduce the SNAP payment error rate and ensure federal compliance.

#### Veteran Service

\$1,729,196 for a technology platform for community service referral for an additional year.

\$800,000 for the upfront design costs of a new cemetery in Augusta with complete federal reimbursement for design and construction.

### SAFE GEORGIA

#### Department of Community Supervision

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

#### Department of Corrections

\$4,982,902 for an additional correctional officer positions to improve staff to offender ratios.

\$13,387,475 for managed access and drone detection systems to prevent contraband in facilities.

## Budget Highlights

### Governor's Recommendation for Amended FY 2026

\$137,802 for start-up costs for three security threat group regional coordinators.	\$618,170 for DNA-investigation software replacement.
\$2,450,500 for public safety supplies and equipment, statewide.	\$294,420 to annualize offsetting the loss of federal funds for three human trafficking positions.
\$1,062,479 for operations of five modular correctional units.	
\$1,054,637 for per diem rate increases at Jenkins Correctional Institution and Riverbend Correctional Institution to fully utilize the 446 additional beds added in HB 68 (2025 Session).	
\$336,851 for additional programming through offender reentry services and a high school diploma program.	
\$39,723,896 for increases to health contracts to increase staffing ratios, a per diem increase, and to reflect the opening of additional beds.	
\$6,242,030 for jail subsidy payments to local jails for housing Department of Corrections inmates.	
\$1,542,179 for operations at Lee Arrendale State Prison.	
\$89,596,895 for design and construction of replacement locking controls, statewide.	
\$84,661,607 for design and construction of fire alarm replacements, perimeter security and lighting, thermal cameras, and CCTVs, statewide.	
\$13,110,000 to replace and outfit 252 vehicles, statewide.	
\$2,980,000 to replace 6 buses and 3 vans, statewide.	
\$2,944,923 for food and farm equipment, statewide.	
\$921,000 for design for Walker State Prison kitchen.	
\$285,000 to purchase a warden house at Emmanuel Women's Facility.	
<b><u>Department of Defense</u></b>	
\$28,000,000 for the design and construction of a new Monroe Readiness Center.	
\$4,000,000 for renovations and site improvements at the Ellenwood Readiness Centers.	
<b><u>Georgia Bureau of Investigation</u></b>	
\$55,000,000 for additional design and construction of the Region 10 Investigative Office and Crime Scene Garage.	
\$4,285,000 for GBI integration into the statewide Public Safety Radio Network.	
\$2,520,000 to purchase replacement vehicles.	
	<b><u>Department of Public Safety</u></b>
	\$16,000,000 for vehicles and outfitting.
	\$15,000,000 for the construction of a new K-9 unit training facility at the DPS Headquarters.
	\$180,000 for ballistic helmet radio patches.
	\$582,527 for the Georgia Public Safety Training Center for the new Metro Academy in Austell effective November 3, 2025.
	\$4,587,000 for the Georgia Public Safety Training Center for repairs to the wastewater treatment plant.
	\$750,000 to repair the Precision Immobilization Technique (PIT) maneuver training areas.
	<b><u>Department of Juvenile Justice</u></b>
	\$2,544,806 for personal services due to decreased turnover.
	\$2,833,800 for facility repairs and sustainment.
	\$600,000 to replace Muscogee YDC CCTV system.
	<b><u>RESPONSIBLE AND EFFICIENT GOVERNMENT</u></b>
	<b><u>Department of Administrative Services</u></b>
	\$5,000,000 to establish the Wrongful Conviction and Incarceration Compensation Trust Fund program.
	<b><u>State Accounting Office</u></b>
	\$10,379,589 to continue Teamworks ERP support for the Georgia Department of Transportation due to the extension of the GA@Work implementation timeline.
	<b><u>Department of Banking and Finance</u></b>
	\$125,843 for two examiners specializing in Merchant Acquirer Limited Purpose Banks to meet increased workload due to new charters.
	<b><u>Georgia Technology Authority</u></b>
	\$7,500,000 to continue the statewide enhancement and standardization of cybersecurity services.

# Budget Highlights

## Governor's Recommendation for Amended FY 2026

\$35,000,000 to the Technology Empowerment Fund to continue the Department of Community Health Integrated Eligibility System modernization.

### Department of Driver Services

\$2,461,388 for personal services to reflect increased retention.

\$1,337,959 to meet the higher demand in card production volume.

\$428,499 for the maintenance and support of the Driver Record and Integrated Vehicle Enterprise System (DRIVES) for cloud migration.

\$185,437 for GTA security services and additional staffing infrastructure.

\$1,430,000 for equipment and counter replacements in Customer Service Centers.

\$1,000,000 for facility hardening initiatives in Customer Service Centers.

\$150,426 for armed guard services at new and higher traffic Customer Service Center locations.

### Department of Revenue

\$6,500,000 for a software upgrade to the Driver Record and Integrated Vehicle Enterprise System (DRIVES).

\$12,500,000 for a software upgrade to the Integrated Tax System (ITS).

### Public Defender Council

\$5,521,712 to offset the loss of American Rescue Plan Act (ARPA) funds to continue representation in large multi-defendant cases.

### Secretary of State

\$5,000,000 to conduct a full recount by hand during the 2026 election cycle.

\$1,800,000 to utilize a text-based ballot scanning technology for tabulation of all votes statewide.

### Georgia Emergency Management and Homeland Security Agency

\$5,701,661 for federal matching requirements for emergency preparedness.

### GROWING GEORGIA

#### Department of Agriculture

\$660,000 for the continuation of the Georgia Grown Wood Product Program.

#### Georgia Agricultural Exposition Authority

\$2,487,926 to continue HVAC unit replacement at the Georgia National Fairgrounds and Agricenter.

#### Georgia Poultry Lab Network

\$293,651 for a new lab information and management software.

#### Department of Community Affairs

\$50,000,000 for the State Housing Trust Fund to establish a homelessness grant program.

#### Georgia Environmental Finance Authority

\$35,000,000 for a natural gas pipeline program to improve access and economic development in rural communities.

#### OneGeorgia Authority

\$15,000,000 for rural site development to assist local governments with site preparation for economic development opportunities.

#### Department of Economic Development

\$3,000,000 for marketing of Georgia tourism opportunities and updating agency marketing materials.

#### State Forestry Commission

\$12,000,000 to replace open cab with environmental cab tractors to improve ranger safety.

\$10,900,000 for the Georgia Forestry Innovation Initiative in partnership with Georgia Tech to support the timber industry's expansion into emerging markets through research, product testing, and private partnerships.

\$2,636,180 for design and construction of a new mass timber county unit in Morgan County.

\$1,070,738 to offset increased fire suppression costs resulting from increased maintenance costs and workload.

#### Department of Natural Resources

\$10,400,000 for the purchase of a replacement helicopter for search and rescue and law enforcement missions across the state.

## **Budget Highlights**

Governor's Recommendation for Amended FY 2026

\$3,000,000 for fish hatchery improvements to upgrade facilities and increase output of fish production.

\$17,000,000 for land acquisition to expand Wildlife Management Areas.

\$1,250,000 for matching funds for a Federal Hazard Mitigation Grant for erosion control at Crooked River State Park.

\$5,000,000 for a road paving project on Sapelo Island.

### **North Georgia Mountain Authority**

\$1,750,000 for major improvements and renovations at Unicoi State Park and Lodge.

### **Savannah Georgia Convention Center Authority**

\$5,000,000 for repairs and completion of the riverwalk at the Savannah Convention Center.

### **Georgia World Congress Center Authority**

\$10,000,000 for infrastructure and security costs related to the 2028 Super Bowl.

\$12,000,000 for the replacement of electrical equipment at the Georgia World Congress Center.

### **MOBILE GEORGIA**

#### **Department of Transportation**

\$72,815,411 for Department of Transportation to reflect projected FY 2026 motor fuel revenue projected collections.

\$200,000,000 for interchange conversions on SR 316.

\$100,000,000 for rehabilitation and replacement of rural bridges.

\$250,000,000 for local maintenance and improvement grants through the Department of Transportation's Local Road Assistance Program.

#### **State Road and Tollway Authority**

\$1,796,000,000 for the extension and bi-directional expansion of I-75 express lanes in Clayton and Henry County.

## **Budget Highlights**

Governor's Recommendation for FY 2027

### **EDUCATED GEORGIA**

#### **Department of Early Care and Learning**

\$12,001,234 for year three of a four-year phase in to reduce Pre-K classroom size from 22 to 20 students.

#### **K-12 Public Schools**

\$9,295,649 for enrollment growth and training and experience to recognize a 1.95 percent decrease in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2027 to 1.71 million students and over 141,000 teachers and administrators.

\$199,653,168 to fund the state share of employer increases on certified educators who participate in SHBP.

\$44,686,270 for growth in the State Commission Charter Schools supplement.

\$14,479,551 to fund enrollment growth in the special needs scholarship

\$38,565,233 for the Pupil Transportation Grant to reflect updated bus count and operating expense.

\$750,000 to expand the High Demand Equipment Grant, supporting K-12 vocational classrooms in high needs areas statewide.

\$500,000 in additional local charter incentive grant funding to encourage growth of locally authorized charter schools.

\$264,055,000 for construction and renovation projects for K-12 schools.

\$25,000,000 to replace 270 school buses.

#### **Governor's Office of Student Achievement**

\$5,010,086 to support ongoing staff and operational costs for a new Career Navigator system.

\$1,583,000 to continue work of the Georgia Literacy Council to improved literacy statewide.

#### **University System of Georgia**

\$218,610,242 for resident instruction to reflect a 4.9 percent increase in credit hour enrollment and a 0.56 percent increase in square footage at University System institutions.

\$9,548,154 to support expansion of graduate medical education at the University of Georgia School of Medicine.

\$3,180,000 to establish the Institute of Civic Thought and Leadership at the Georgia Institute of Technology.

\$450,000 to support sustainable bioeconomy through the University of Georgia's Synthetic Biology initiative.

\$250,000 for extension outreach at the Institute for Integrative Precision Agriculture.

\$425,115 for five additional county extension agents.

\$113,100,000 for capital projects at various institutions.

#### **Student Finance**

\$27,553,425 in additional funds for Dual Enrollment to meet the projected need.

\$58,010,381 in additional lottery funds for the HOPE scholarships and grants to meet the projected need.

\$2,500,000 to establish the Georgia Foster Care Scholarship.

\$1,000,000 to expand the College Completion Grant program.

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

\$34,147,482 increase for technical education to reflect a 9.4 percent increase in credit hour enrollment and a 0.9 percent decrease in square footage at system institutions.

\$62,050,000 for capital projects at various TCSG institutions.

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

## **HEALTHY GEORGIA**

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

\$9,324,320 for the Georgia Housing Voucher Program for 404 additional housing vouchers to achieve substantial compliance with and termination of the behavioral health requirements of the Department of Justice (DOJ) Settlement Agreement.

\$5,290,549 to support Georgia's mental health crisis system through mobile crisis response teams and the '988' hotline.

\$3,213,955 to annualize 150 slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) Waiver Program for individuals with intellectual and developmental disabilities.

\$2,318,504 for 100 new slots for the NOW/COMP Waiver Program for individuals with intellectual and developmental disabilities.

## **Budget Highlights**

### Governor's Recommendation for FY 2027

\$2,759,100 to annualize funding for community-based facilities that provide services to child, adolescent, and forensic populations.	\$3,637,354 to maintain software applications on the Georgia Technology Authority mainframe.
\$250,000 for the jail-based competency restoration program at Cobb County Jail.	\$456,374 for judicial circuit contracts to restore FY 2021 budget reductions.
<b><u>Community Health</u></b>	
\$320,999,660 for Medicaid and PeachCare, including \$29,811,650 for Medicare Part B premiums, \$10,914,874 for the Medicare Part D Clawback, and \$5,143,638 for skilled nursing centers to reflect 2024 cost reports.	\$2,000,000 to expand the maternal home visiting program to an additional 21 counties to increase access to maternal fetal medicine in rural communities.
\$1,261,920 to implement a national average drug acquisition cost reimbursement model plus a dispensing fee pursuant to HB 196 (2025 Session).	\$1,155,000 in bond funds for improvements and renovations to district offices and public health laboratories.
\$121,678 for eight Katie Beckett Medicaid caseworkers to address increased workload.	
\$20,222 for a salary enhancement for Katie Beckett Medicaid caseworkers for parity with Department of Human Services Medicaid caseworkers.	
\$64,991 for a position for the oversight of long-term care.	
\$99,621 for the Georgia Board of Dentistry for one criminal investigator.	
\$2,096,412 in the Georgia Board of Health Care Workforce for 105 new residency slots in primary care medicine.	
\$2,417,940 in the Georgia Board of Health Care Workforce to support the medical student capitation for 380 certified Georgia residents.	
\$12,567 for the seventh year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.	
\$151,050 for the Georgia Drugs and Narcotics Agency for one special agent.	
<b><u>Human Services</u></b>	
\$46,354,405 to reflect a reduction in the federal Supplemental Nutrition Assistance Program (SNAP) administrative reimbursement from 50% to 25%.	\$26,824,134 for an additional correctional officer positions to improve staff to offender ratios.
\$21,294,149 for utilization growth and increased costs of care in the Out-of-Home Care program.	\$377,168 for three security threat group regional coordinators.
\$12,000,000 for a SNAP payment accuracy innovation effort to reduce the SNAP payment error rate.	\$2,124,956 for operations of five modular correctional units.
<b><u>Public Health</u></b>	
	\$1,054,637 for per diem rate increases at Jenkins Correctional Institution and Riverbend Correctional Institution to fully utilize the 446 additional beds added in HB 68 (2025 Session).
	\$4,227,620 to add 160 private prison beds at Coffee Correctional Institution and 103 private prison beds at Wheeler Correctional Institution.
	\$992,819 for additional programming through offender reentry services and a high school diploma program.
<b><u>Vocational Rehabilitation</u></b>	
<b><u>Veterans Service</u></b>	
	\$455,159 for Georgia War Veterans Nursing Homes to match increased federal funds and maintain the existing bed count.
	\$60,986 for one position at the new Savannah Tech VECTR Center.
<b><u>SAFE GEORGIA</u></b>	
<b><u>Department of Corrections</u></b>	

## **Budget Highlights**

### Governor's Recommendation for FY 2027

\$54,978,214 for increases to health contracts to increase staffing ratios, a per diem increase, and to reflect the opening of additional beds.	\$230,000 in bond funds for furniture, fixtures, and equipment for the Swainsboro and Sylvania Post.
\$1,238,495 to annualize personnel for the Over Watch and Logistics (OWL) Unit.	\$831,134 for the new Metro Academy in Austell at the Georgia Public Safety Training Center.
\$5,521,230 for additional technology costs for the Over Watch and Logistics (OWL) Unit to enhance safety, security, and technology.	\$260,000 in bond funds for dormitory repairs at the Georgia Public Safety Training Center.
\$1,542,179 for operations at Lee Arrendale State Prison.	\$3,490,000 in bond funds for the construction of a new urban driving track at the Georgia Public Safety Training Center.
\$42,520,000 in bond funds for mechanical, electrical, and plumbing repairs at Pulaski State Prison.	\$420,000 in bond funds for four fire investigation training structures at the Georgia Public Safety Training Center.
<b><u>Department of Defense</u></b>	<b><u>Department of Juvenile Justice</u></b>
\$16,000,000 in bond funds for renovations and site improvements at six Readiness Centers and other department facilities.	\$10,615,000 in bond funds for facility repairs and sustainment.
<b><u>Georgia Bureau of Investigation</u></b>	\$5,970,000 in bond funds for major repairs and renovations.
\$5,000,000 in bond funds for the construction of new security improvements at GBI Headquarters.	<b><u>RESPONSIBLE AND EFFICIENT GOVERNMENT</u></b>
\$5,000,000 in bond funds for furniture, fixtures, and equipment for the Central Medical Examiner Building.	<b><u>Employees' Retirement System of Georgia</u></b>
\$2,730,000 in bond funds for major repairs and renovations.	\$5,227,285 in state funds to establish the State Law Enforcement Officers (SLEO) defined contribution retirement plan
\$2,000,000 in bond funds to replace crime lab equipment.	<b><u>Department of Banking and Finance</u></b>
\$1,100,000 in bond funds for minor repairs and renovations.	\$475,800 for two examiners specializing in Merchant Acquirer Limited Purpose Banks to meet increased workload due to new charters.
\$543,750 for three new special agent positions.	<b><u>Department of Labor</u></b>
\$287,300 to annualize three human trafficking positions.	\$6,730,000 in bond funds for the demolition, design, and reconstruction of the Central Complex parking lot and warehouse building.
\$266,556 for technology disaster recovery to comply with Georgia Technology Authority policy.	\$1,642,557 for additional staff to reduce collection delinquency and replenish the Unemployment Insurance Trust Fund.
\$171,841 to annualize four criminal intelligence analysts for the Georgia Information Sharing Analysis Center.	\$1,100,583 for financial auditors to prevent unemployment insurance fraud.
\$144,168 for security contracts at the Coastal Crime Lab and Headquarters.	\$1,059,178 for customer service staff to reduce call abandonment and wait times.
<b><u>Department of Public Safety</u></b>	<b><u>State Ethics Commission</u></b>
\$1,405,000 in bond funds for major maintenance, renovations, and repairs.	\$237,900 to the State Ethics Commission for two new positions to manage increases in caseload and filing responsibilities.
\$600,000 in bond funds for aviation equipment improvements.	
\$2,335,000 in bond funds to replace 400 tasers.	
\$3,000,000 in bond funds for the design and construction of a new state patrol facility for LaFayette Post 41, Walker County.	

## Budget Highlights

Governor's Recommendation for FY 2027

### **Department of Driver Services**

\$2,326,576 for personal services to reflect increased retention.  
\$185,437 for GTA security services and additional staffing infrastructure.  
\$150,426 for armed guard services at new and higher traffic Customer Service Center locations.

### **Department of Revenue**

\$225,128 for maintenance and support of the Integrated Tax System (ITS).  
\$213,815 for maintenance and support of the Driver Record and Integrated Vehicle Enterprise System (DRIVES).  
\$102,546 for increased postage costs associated with motor vehicle registration and licensing.

### **Public Defender Council**

\$6,211,926 to offset the loss of American Rescue Plan Act (ARPA) funds to continue representation in large multi-defendant cases.  
\$7,847,602 to align assistant public defender salaries to assistant district attorney salaries at the Prosecuting Attorneys Council.

### **Georgia Emergency Management and Homeland Security Agency**

\$1,429,051 Increase funds to provide matching funds for Emergency management Performance Grants.

### **GROWING GEORGIA**

#### **Department of Agriculture**

\$25,000,000 in bond funds for a new regulatory laboratory.  
\$2,280,000 in bond funds to replace high mileage vehicles, statewide.  
\$1,052,444 for personnel to reflect increased retention of Consumer Protection positions.  
\$985,000 in bond funds for repairs and equipment necessary to recommission the Tifton Laboratory, Tifton, Tift County.

#### **State Forestry Commission**

\$1,750,000 in bond funds to replace vehicles and trailers.  
\$1,680,000 in bond funds for major repairs and renovations.

\$1,075,000 in bond funds for the design and construction of a new truck shed and crew room in Coffee County.

\$1,070,738 to offset increased fire suppression costs resulting from increased maintenance costs and workload.

\$428,000 for the operation of a new helicopter purchased in FY 2025.

### **Department of Natural Resources**

\$16,910,000 in bond funds for major renovations and improvements at State Parks and Department facilities.  
\$4,940,000 in bond funds for vehicle and Environmental Protection Division equipment replacement.  
\$270,147 for the Solid Waste Trust Fund generated through scrap tire fees.

\$3,117,516 for the Hazardous Waste Trust Fund generated through solid waste tipping fees, hazardous waste fees, and hazardous substance reporting fees.

\$1,015,650 for the Wildlife Endowment Trust Fund generated through the sale of Lifetime Sportsman Licenses to provide funding for conservation and management of wildlife and fisheries resources.

\$10,741,933 for the Georgia Outdoor Stewardship Program for parks and trails improvements, and land acquisitions critical to wildlife conservation.

\$200,000 for increases in input costs for fish spawning at hatcheries.

### **MOBILE GEORGIA**

#### **Department of Transportation**

\$141,080,637 for the Department of Transportation to reflect projected motor fuel revenue collections.  
\$15,520,002 for the Transportation Trust Fund generated through Hotel/Motel Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees.  
\$3,874,376 for the Georgia Transit Trust Fund generated through Hired Transport Fees.

## Financial Summaries



## Estimated State Revenues

### Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2026	Amended FY 2026	FY 2027
<b>Funds Available from Beginning Fund Balance</b>			
Mid-Year Adjustment for Education (K-12)	\$372,197,321		
Unreserved, Undesignated Surplus	3,282,761,227		
<b>Total Funds Available from Beginning Fund Balance</b>	<b>\$3,654,958,548</b>		
<b>State Treasury Receipts</b>			
State General Fund Receipts	\$35,948,439,390	\$36,770,132,749	\$36,610,442,817
Lottery for Education Revenues	1,499,153,364	1,503,306,000	1,518,339,060
Lottery for Education Reserves	163,333,591	188,996,672	220,476,098
Tobacco Settlement Funds and Interest	148,615,900	148,630,971	148,578,162
Brain and Spinal Injury Trust Fund	2,010,871	2,010,871	1,945,286
Safe Harbor for Children Trust Fund	134,209	134,209	136,314
<b>Total State Treasury Receipts</b>	<b>\$37,761,687,325</b>	<b>\$38,613,211,472</b>	<b>\$38,499,917,737</b>
<b>Total State Funds</b>	<b>\$37,761,687,325</b>	<b>\$42,268,170,020</b>	<b>\$38,499,917,737</b>

**Georgia Revenues**  
Reported and Estimated

	<b>FY 2023 Reported</b>	<b>FY 2024 Reported</b>	<b>FY 2025 Reported</b>	<b>FY 2026 Estimated</b>	<b>FY 2027 Estimated</b>
<b>State General Fund Receipts</b>					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$16,969,071,606	\$16,018,874,571	\$16,234,723,833	\$16,078,990,317	\$16,119,501,562
Income Tax - Corporate	3,807,573,351	3,614,952,904	3,256,108,147	3,145,946,135	3,079,175,003
Sales and Use Tax - General	8,918,944,437	9,004,591,344	9,344,625,840	9,554,412,047	9,766,420,876
Motor Fuel	837,218,224	1,759,944,320	2,230,782,975	2,341,225,672	2,437,819,446
Tobacco Taxes	235,580,018	223,106,723	212,410,411	210,711,128	209,025,439
Alcoholic Beverages Tax	227,079,482	223,548,760	217,376,868	220,637,521	223,947,084
Estate Tax					
Property Tax	164,501	230,360	176,008		
Motor Vehicle License Tax	407,303,337	408,566,270	415,720,985	411,459,069	412,643,453
Title Ad Valorem Tax	831,320,119	862,654,069	882,042,125	887,740,011	914,717,307
Net Taxes - Department of Revenue	32,234,255,075	32,116,469,321	32,793,967,190	32,851,121,900	33,163,250,170
Other Departments					
Insurance Premium Tax	680,839,774	769,487,323	736,527,228	764,515,263	793,566,843
Total Net Taxes	<u>\$32,915,094,849</u>	<u>\$32,885,956,644</u>	<u>\$33,530,494,418</u>	<u>\$33,615,637,163</u>	<u>\$33,956,817,013</u>
Interest, Fees, and Sales					
Department of Revenue					
Hotel - Motel Excise Tax	\$200,199,407	\$203,425,701	\$210,824,277	\$216,516,532	\$222,362,478
Highway Impact Fees	13,427,066	12,803,841	12,455,647	12,623,798	12,794,219
Alternative Fueled Vehicle Fee	14,988,051	22,041,599	30,511,220	39,039,105	40,991,061
Other DOR Interest, Fees, and Sales	228,614,524	238,271,141	253,791,143	268,179,435	276,147,758
For-Hire Ground Transport Excise Tax	32,412,973	38,005,356	41,879,732	42,696,387	43,528,967
Fireworks Excise Tax	2,739,494	2,674,971	2,640,635	2,733,058	2,828,715
Other DOR Interest, Fees, and Sales	535,037,202	541,537,211	533,668,913	510,000,000	425,000,000
Interest, Fees, and Sales - Department of Revenue	<u>\$798,804,193</u>	<u>\$820,488,678</u>	<u>\$831,980,424</u>	<u>\$823,608,880</u>	<u>\$747,505,440</u>
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$119,151,713	\$198,141,125	\$205,303,448	\$206,905,738	\$174,375,054
Interest on All Other Deposits	868,959,151	1,373,477,460	1,184,675,610	802,523,438	389,431,367
Banking and Finance	27,102,034	25,998,554	30,863,292	26,469,000	24,053,000
Behavioral Health and Developmental Disabilities	1,166,491	1,550,250	1,220,177	1,200,000	1,200,000
Corrections	11,394,481	11,604,633	12,284,063	11,761,059	11,761,059
Driver Services	49,265,797	60,573,665	78,985,448	62,941,637	62,941,637
Human Services	1,826,066	740,306	3,090,456	1,500,000	1,500,000
Labor	115,492,222	34,291,779	46,279,512	45,626,018	44,538,184
Natural Resources	44,089,256	42,645,340	42,863,281	43,740,756	43,740,756
Public Health	15,536,621	14,892,509	16,203,345	15,939,009	15,939,009
Public Service Commission	536,507	1,422,358	1,585,460	1,450,000	1,450,000
Secretary of State	144,770,220	137,247,339	144,456,178	138,000,000	138,000,000
Workers' Compensation, State Board of	17,888,118	16,829,618	19,967,697	21,971,916	20,745,658
All Other Departments	165,385,110	170,538,716	236,343,347	181,195,160	167,694,478
Super Speeder Fines	23,716,278	24,919,391	26,015,391	23,000,000	21,000,000
Nursing Home Provider Fees	144,713,035	128,552,063	133,698,617	131,092,562	128,537,304
Hospital Provider Payments	387,434,224	401,061,474	564,387,104	511,173,678	539,210,578
Ambulance Provider Fees	8,040,734	5,844,367	17,218,186	11,458,192	11,458,192
Opioid Settlement Trust Funds					25,305,545
Scrap Tire Fees	7,866,886	9,838,299	10,108,446	10,000,000	10,000,000
Hazardous Waste Fees	14,679,767	11,771,491	14,889,006	13,988,543	13,988,543
Lifetime Sportsmen License Fees	1,776,800	1,993,465	3,009,115	1,750,000	1,750,000
Georgia Agricultural Tax Exemption Fees	2,133,856	2,225,567	2,597,582	2,250,000	2,250,000
State Children's Trust Fund	1,316,070	1,222,837	1,187,488	1,250,000	1,250,000

**Georgia Revenues**  
Reported and Estimated

	<b>FY 2023 Reported</b>	<b>FY 2024 Reported</b>	<b>FY 2025 Reported</b>	<b>FY 2026 Estimated</b>	<b>FY 2027 Estimated</b>
Indigent Defense Fees	34,531,790	36,777,367	38,316,801	41,000,000	34,000,000
Peace Officers' and Prosecutors' Training Funds	<u>21,866,544</u>	<u>21,126,962</u>	<u>21,708,176</u>	<u>22,700,000</u>	<u>20,000,000</u>
Interest Fees and Sales - Other Departments	<u>\$2,230,639,771</u>	<u>\$2,735,286,933</u>	<u>\$2,857,257,227</u>	<u>\$2,330,886,706</u>	<u>\$1,906,120,364</u>
Total Interest Fees and Sales	<u>\$3,029,443,964</u>	<u>\$3,555,775,611</u>	<u>\$3,689,237,651</u>	<u>\$3,154,495,586</u>	<u>\$2,653,625,804</u>
<b>State General Funds Receipts</b>	<b><u>\$35,944,538,813</u></b>	<b><u>\$36,441,732,255</u></b>	<b><u>\$37,219,732,069</u></b>	<b><u>\$36,770,132,749</u></b>	<b><u>\$36,610,442,817</u></b>
<b>Lottery for Education</b>					
Lottery for Education Revenues	1,588,498,061	1,609,441,511	1,579,649,856	1,503,306,000	1,518,339,060
Lottery for Education Reserves				188,996,672	220,476,098
<b>Tobacco Settlement Funds</b>	<u>170,703,834</u>	<u>156,955,977</u>	<u>148,612,185</u>	<u>148,630,971</u>	<u>148,578,162</u>
<b>Brain and Spinal Injury Trust Fund</b>	<u>1,611,604</u>	<u>1,913,773</u>	<u>1,848,188</u>	<u>2,010,871</u>	<u>1,945,286</u>
<b>Safe Harbor for Children Trust Fund</b>	<u>110,586</u>	<u>200,199</u>	<u>254,319</u>	<u>134,209</u>	<u>136,314</u>
Federal Revenue	20,370	19,985	20,332		
Guaranteed Revenue Debt Common Reserve Fund Interest	1,453,303	2,460,238	1,183,267		
<b>Total State Treasury Receipts</b>	<b><u>\$37,706,936,571</u></b>	<b><u>\$38,212,723,939</u></b>	<b><u>\$38,951,300,216</u></b>	<b><u>\$38,613,211,472</u></b>	<b><u>\$38,499,917,737</u></b>
<b>Agency Surplus Returned</b>					
Other Agency Surplus Collected	501,490,431	350,644,437	573,869,082		
<b>Funds Available from Beginning Fund Balance</b>					
Mid-Year Adjustment for Education (K-12)	<u>349,348,553</u>	<u>359,445,388</u>	<u>364,417,323</u>	<u>372,197,321</u>	
Unreserved, Undesignated Surplus		<u>2,000,000,000</u>	<u>2,726,282,175</u>	<u>3,282,761,227</u>	
<b>Total State Funds</b>	<b><u>\$38,557,775,555</u></b>	<b><u>\$40,922,813,764</u></b>	<b><u>\$42,615,868,796</u></b>	<b><u>\$42,268,170,020</u></b>	<b><u>\$38,499,917,737</u></b>

## Revenue History

Fiscal Year	Taxes and Fees	Percent Change	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Other Revenues	Reserves	Total Revenues	Percent Increase
1987	\$5,421.3	8.0%						\$5,421.3	8.0%
1988	5,890.9	8.7%						5,890.9	8.7%
1989	6,467.7	9.8%						6,467.7	9.8%
1990	7,196.4	11.3%						7,196.4	11.3%
1991	7,258.2	0.9%			\$37.0			7,295.2	1.4%
1992	7,356.2	1.4%				96.4		7,452.6	2.2%
1993	8,249.9	12.1%				96.5		8,346.4	12.0%
1994	8,906.5	8.0%	\$362.4			140.4		9,409.3	12.7%
1995	9,625.7	8.1%	514.9			163.0		10,303.6	9.5%
1996	10,446.2	8.5%	558.5			148.8		11,153.5	8.2%
1997	11,131.4	6.6%	593.6			180.8		11,905.8	6.7%
1998	11,233.6	0.9%	515.0			148.8		11,897.4	-0.1%
1999	12,696.1	13.0%	662.6			181.2		13,539.9	13.8%
2000	13,781.9	8.6%	710.5	\$205.6		261.9		14,959.9	10.5%
2001	14,689.0	6.6%	719.5	165.8		194.2		15,768.5	5.4%
2002	14,005.5	-4.7%	737.0	184.1		199.8		15,126.4	-4.1%
2003	13,624.8	-2.7%	757.5	182.9		172.4		14,737.6	-2.6%
2004	14,584.6	7.0%	787.4	155.9	\$1.6	164.3		15,693.8	6.5%
2005	15,814.0	8.4%	813.5	159.4	1.7	1.4		16,790.0	7.0%
2006	17,338.8	9.6%	848.0	149.3	4.6	2.5		18,343.2	9.3%
2007	18,840.4	8.7%	892.0	156.8	3.0	3.7		19,895.9	8.5%
2008	18,727.8	-0.6%	892.0	164.5	2.0	3.6		19,789.9	-0.5%
2009	16,766.7	-10.5%	894.0	177.4	2.0	1.7		17,841.7	-9.8%
2010	15,215.8	-9.2%	886.4	146.7	2.1	0.3		16,251.2	-8.9%
2011	16,558.6	8.8%	847.0	138.5	2.0	0.3		17,546.4	8.0%
2012	17,270.0	4.3%	903.2	141.1	2.3	0.1		18,316.8	4.4%
2013	18,295.9	5.9%	929.1	212.8	2.4	99.5		19,539.7	6.7%
2014	19,167.8	4.8%	947.0	139.9	2.0	0.1		20,256.8	3.7%
2015	20,434.7	6.6%	982.5	138.4	1.8	0.1		21,557.5	6.4%
2016	22,237.4	8.8%	1,100.8	137.2	1.5	0.2		23,477.1	8.9%
2017	23,268.4	4.6%	1,108.1	141.3	1.3	0.3		24,519.4	4.4%
2018	24,319.9	4.5%	1,157.8	169.8	1.4	0.7		25,649.5	4.6%
2019	25,571.1	5.1%	1,233.3	165.9	1.4	1.3		26,973.0	5.2%
2020	25,478.9	-0.4%	1,260.3	158.3	1.4	1.1		26,900.0	-0.3%
2021	28,591.8	12.2%	1,546.9	176.1	1.4	0.4		30,316.6	12.7%
2022	34,934.9	22.2%	1,478.8	181.0	1.4	0.4		36,596.4	20.7%
2023	35,944.5	2.9%	1,588.5	170.7	1.6	1.6		37,706.9	3.0%
2024	36,441.7	1.4%	1,609.4	157.0	1.9	2.7		38,212.7	1.3%
2025	37,219.7	2.1%	1,579.6	148.6	2.0	1.5		38,951.5	1.9%
2026 Est.	36,770.1	-1.2%	1,692.3	148.6	2.0	0.1	3,655.0	42,268.2	8.5%
2027 Est.	36,610.4	-0.4%	1,738.8	148.6	1.9	0.1		38,499.9	-8.9%

Note:

Amounts shown in millions. Revenues for fiscal years 1986 - 2024 are reported numbers. Revenues for Fiscal Years 2025 and 2026 are estimated. Other revenues include interest on Safe Harbor for Sexually Exploited Children Trust Fund, Guaranteed Revenue Debt, payments from state entities, Indigent Care Trust Fund Revenues from 1991 through 2003, funds from the Job and Growth Tax Relief Reconciliation Act of 2003, and National Mortgage Settlement funds received in FY 2013.

## Summary of Appropriations

Departments/Agencies	FY 2026 Original Budget	Amended FY 2026	FY 2027
<b>Legislative Branch</b>			
Georgia Senate	\$18,015,468	\$18,090,468	\$18,265,468
Georgia House of Representatives	26,664,595	27,214,595	29,964,595
General Assembly	23,364,111	23,364,111	23,364,111
Department of Audits and Accounts	47,905,532	48,141,814	49,831,207
<b>Judicial Branch</b>			
Court of Appeals	\$27,677,694	\$27,977,194	\$29,684,895
Judicial Council	26,262,541	26,649,288	28,389,108
Juvenile Courts	9,810,645	10,166,209	10,303,813
Prosecuting Attorneys	131,005,428	131,005,428	158,558,035
Superior Courts	103,428,047	103,525,243	123,251,718
Supreme Court	19,622,337	19,647,736	20,872,859
<b>Executive Branch</b>			
State Accounting Office	\$8,434,126	\$19,287,425	\$8,321,565
Department of Administrative Services	21,323,123	69,166,760	20,581,912
Department of Agriculture	70,606,640	75,216,223	68,623,501
Department of Banking and Finance	15,414,266	15,992,318	15,300,398
Department of Behavioral Health and Developmental Disabilities	1,712,144,114	1,733,848,147	1,684,647,823
Department of Community Affairs	57,498,299	147,470,651	57,404,107
Department of Community Health	5,553,191,485	5,650,253,317	5,788,545,273
Department of Corrections	1,695,298,277	1,782,435,308	1,762,069,964
Department of Community Supervision	232,862,212	236,849,568	223,370,568
Department of Defense	12,466,401	13,111,563	11,839,854
Department of Driver Services	86,415,442	93,157,197	85,358,637
Bright from the Start: Georgia Department of Early Care and Learning	640,395,675	659,219,354	658,077,903
Department of Economic Development	38,416,004	51,864,025	37,188,968
Department of Education	13,701,947,205	14,164,793,971	14,234,510,569
Employees' Retirement System of Georgia	80,436,844	77,610,154	64,997,668
State Forestry Commission	54,010,299	66,309,087	52,538,983
Office of the Governor	63,573,254	93,154,021	67,121,282
Department of Human Services	1,059,937,900	1,132,573,307	1,117,032,678
Commissioner of Insurance	172,606,128	144,913,401	168,499,486
Georgia Bureau of Investigation	260,647,384	262,805,780	251,075,707
Department of Juvenile Justice	395,229,317	403,862,807	379,828,005
Department of Labor	8,930,190	12,195,741	12,353,995
Department of Law	49,495,901	50,166,492	46,859,971
Department of Natural Resources	181,105,001	194,297,144	183,960,901
State Board of Pardons and Paroles	21,407,799	21,788,880	20,449,234
Georgia Public Defender Council	82,937,857	90,177,663	93,121,532
Department of Public Health	435,017,588	446,424,182	422,994,650
Department of Public Safety	256,072,312	259,940,000	248,671,211
Public Service Commission	13,180,213	13,349,187	12,577,274
Board of Regents of the University System of Georgia	3,600,383,387	4,030,330,560	3,870,572,056
Department of Revenue	243,463,186	264,551,596	220,587,439
Secretary of State	35,895,388	42,784,370	34,060,291
Georgia Student Finance Commission	1,394,811,214	1,340,591,234	1,488,811,597

## Summary of Appropriations

Departments/Agencies	FY 2026 Original Budget	Amended FY 2026	FY 2027
Teachers Retirement System	62,000	26,000	26,000
Technical College System of Georgia	538,302,828	552,076,634	546,682,395
Department of Transportation	2,696,305,327	5,123,784,410	2,849,834,924
Department of Veterans Service	33,144,535	35,620,822	33,332,319
State Board of Workers' Compensation	21,730,780	21,971,916	20,745,658
Georgia State Financing and Investment Commission	715,736,336	1,318,325,837	
Georgia General Obligation Debt Sinking Fund	1,067,094,690	1,120,090,882	1,144,855,630
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>37,761,687,325</b>	<b>42,268,170,020</b>	<b>38,499,917,737</b>
Less:			
Lottery Funds	1,662,486,955	1,692,302,672	1,738,815,158
Tobacco Settlement Funds	148,615,900	148,630,971	148,578,162
Brain and Spinal Injury Trust Funds	2,010,871	2,010,871	1,945,286
Safe Harbor for Sexually Exploited Children Trust Fund	134,209	134,209	136,314
Hospital Provider Payments	464,183,027	511,173,678	539,210,578
Nursing Home Provider Fees	158,995,531	131,092,562	128,537,304
Ambulance Provider Fees	8,812,014	11,458,192	11,458,192
Motor Fuel Funds	2,476,442,802	2,548,131,410	2,612,194,500
State Children's Trust Funds	1,222,837	1,222,837	1,187,489
Opioid Settlement Trust Funds			25,305,545
Georgia Agricultural Trust Funds	2,225,567	2,225,567	2,597,582
Trauma Care Trust Funds	16,389,873	16,389,873	16,618,843
Wildlife Endowment Trust Funds	1,993,465	1,993,465	3,009,115
Solid Waste Trust Funds	9,838,299	9,838,299	10,108,446
Hazardous Waste Trust Funds	11,771,491	11,771,491	14,889,007
Fireworks Trust Funds	2,674,971	2,674,971	2,640,636
Transit Trust Funds	38,005,357	38,005,357	41,879,733
Transportation Trust Funds	238,271,141	238,271,141	253,791,143
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$32,517,613,015</b>	<b>\$36,900,842,454</b>	<b>\$32,947,014,704</b>

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2026 Original Budget	Amended FY 2026	FY 2027
<b>Educated Georgia</b>			
Department of Early Care and Learning	\$77,355,059	\$78,804,028	\$77,288,047
Lottery Funds	563,040,616	580,415,326	580,789,856
Department of Education	13,701,947,205	14,164,793,971	14,234,510,569
Board of Regents of the University System of Georgia	3,576,087,486	4,005,780,605	3,846,489,796
Georgia Commission on the Holocaust	627,460	633,919	609,184
Georgia Military College	10,396,448	10,396,448	10,594,960
Georgia Public Telecommunications Commission	13,271,993	13,519,588	12,878,116
Georgia Student Finance Commission	294,309,805	227,629,441	329,784,324
Lottery Funds	1,099,446,339	1,111,887,346	1,158,025,302
Nonpublic Postsecondary Education Commission	1,055,070	1,074,447	1,001,971
Teachers Retirement System	62,000	26,000	26,000
Technical College System of Georgia	538,302,828	552,076,634	546,682,395
<b>Total</b>	<b>\$19,875,902,309</b>	<b>\$20,747,037,753</b>	<b>\$20,798,680,520</b>
<b>Healthy Georgia</b>			
Department of Behavioral Health and Developmental Disabilities	\$1,697,534,982	\$1,719,172,272	\$1,670,171,547
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	826,598	848,128	816,436
Sexual Offender Review Board	3,527,396	3,572,609	3,404,702
Department of Community Health	4,661,868,427	4,737,074,373	4,846,506,413
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351
Hospital Provider Payment	464,183,027	511,173,678	539,210,578
Nursing Home Provider Fees	158,995,531	131,092,562	128,537,304
Ambulance Provider Fees	8,812,014	11,458,192	11,458,192
Georgia Composite Medical Board	5,278,810	5,342,705	4,551,539
Georgia Drugs and Narcotics Agency	3,304,145	3,342,899	3,306,121
Georgia Board for Physician Workforce	126,687,180	126,706,557	130,912,775
Department of Human Services	1,010,462,383	1,081,778,402	1,077,621,112
State Children's Trust Fund	1,222,837	1,222,837	1,187,489
Council on Aging	466,562	416,642	389,368
Family Connection	10,359,889	10,364,195	10,359,889
Georgia Vocational Rehabilitation Agency	29,070,180	30,435,182	27,238,506
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SGF)	8,221,840	8,221,840	100,000
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SHCF)	134,209	134,209	136,314
Department of Public Health	390,201,143	401,581,901	377,240,887
Tobacco Settlement Funds	13,864,628	13,879,699	13,826,890
Brain and Spinal Injury Trust Fund	2,010,871	2,010,871	1,945,286
Georgia Trauma Care Network Commission	12,551,073	12,561,838	13,362,744
Georgia Trauma Care Trust Funds	16,389,873	16,389,873	16,618,843
Department of Veterans Service	33,144,535	35,620,822	33,332,319
<b>Total</b>	<b>\$8,793,435,622</b>	<b>\$8,998,719,775</b>	<b>\$9,046,552,743</b>
<b>Safe Georgia</b>			
Department of Community Supervision	\$232,123,038	\$236,093,170	\$222,649,629
Georgia Commission on Family Violence	739,174	756,398	720,939
Department of Corrections	1,695,298,277	1,782,435,308	1,762,069,964
Department of Defense	12,466,401	13,111,563	11,839,854

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2026 Original Budget	Amended FY 2026	FY 2027
Georgia Bureau of Investigations	167,133,572	169,103,807	161,404,634
Criminal Justice Coordinating Council	93,513,812	93,701,973	64,365,528
Opioid Settlement Trust Funds			25,305,545
Department of Juvenile Justice	395,229,317	403,862,807	379,828,005
State Board of Pardon and Paroles	21,407,799	21,788,880	20,449,234
Department of Public Safety	212,809,782	215,329,192	203,889,574
Georgia Firefighter Standards and Training Council	1,854,276	1,882,265	1,778,579
Office of Highway Safety	4,344,539	4,396,211	6,316,691
Peace Officer Standards and Training Council	6,322,125	6,444,165	6,122,481
Public Safety Training Center	30,741,590	31,888,167	30,563,886
<b>Total</b>	<b>\$2,873,983,702</b>	<b>\$2,980,793,906</b>	<b>\$2,897,304,543</b>

### Responsible and Efficient Government

Georgia Senate	\$18,015,468	\$18,090,468	\$18,265,468
Georgia House of Representatives	26,664,595	27,214,595	29,964,595
General Assembly	23,364,111	23,364,111	23,364,111
Department of Audits and Accounts	47,905,532	48,141,814	49,831,207
Court of Appeals	27,677,694	27,977,194	29,684,895
Judicial Council	24,265,381	24,265,381	25,980,175
Georgia State-wide Business Court	1,997,160	2,040,347	2,077,732
Georgia Tax Court		343,560	331,201
Juvenile Courts	9,810,645	10,166,209	10,303,813
Prosecuting Attorneys	131,005,428	131,005,428	158,558,035
Superior Courts	103,428,047	103,525,243	123,251,718
Supreme Court	19,622,337	19,647,736	20,872,859
State Accounting Office	4,225,601	14,708,534	4,024,428
Georgia State Board of Accountancy	902,213	1,235,978	866,694
State Ethics Commission	3,306,312	3,342,913	3,430,443
Department of Administrative Services	2,995,260	8,212,713	2,995,260
Administrative Hearings, Office of State	3,327,863	3,454,047	2,586,652
Georgia Technology Authority	15,000,000	57,500,000	15,000,000
Department of Banking and Finance	15,414,266	15,992,318	15,300,398
Department of Driver Services	86,415,442	93,157,197	85,358,637
Employees' Retirement System of Georgia	80,436,844	77,610,154	64,997,668
Office of Governor	31,008,317	34,678,404	29,840,161
Office of the Child Advocate	1,475,882	1,495,259	1,409,496
Georgia Emergency Management and Homeland Security Agency	5,004,456	22,013,499	8,203,568
Georgia Commission on Equal Opportunity	1,400,557	1,437,158	1,339,270
Office of the State Inspector General	1,829,910	1,855,746	1,746,131
Georgia Professional Standards Commission	8,952,136	9,059,530	8,550,785
Governor's Office of Student Achievement	13,901,996	22,614,425	16,031,871
Office of the Commissioner of Insurance	172,606,128	144,913,401	168,499,486
Department of Labor	8,930,190	12,195,741	12,353,995
Department of Law	49,495,901	50,166,492	46,859,971
Georgia Public Defender Council	82,937,857	90,177,663	93,121,532
Public Service Commission	13,180,213	13,349,187	12,577,274
Department of Revenue	240,354,432	261,442,842	217,513,020
Tobacco Settlement Funds	433,783	433,783	433,783
Fireworks Trust Funds	2,674,971	2,674,971	2,640,636

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2026 Original Budget	Amended FY 2026	FY 2027
Secretary of State	28,204,735	35,562,362	27,144,337
Georgia Access to Medical Cannabis Commission	1,806,873	1,824,097	1,756,478
Professional Engineering and Land Surveyors Board	1,361,143	1,378,367	1,303,496
Georgia Real Estate Commission	3,133,354	3,167,802	3,034,499
State Elections Board	1,389,283	851,742	821,481
State Board of Workers' Compensation	21,730,780	21,971,916	20,745,658
<b>Total</b>	<b>\$1,337,593,096</b>	<b>\$1,444,260,327</b>	<b>\$1,362,972,917</b>
<b>Growing Georgia</b>			
Department of Agriculture	\$62,913,268	\$67,453,955	\$61,844,356
Georgia Agricultural Trust Funds	2,225,567	2,225,567	2,597,582
Georgia Agricultural Exposition Authority	2,042,458	2,042,458	899,778
State Soil and Water Conservation Commission	3,425,347	3,494,243	3,281,785
Department of Community Affairs	35,284,464	86,404,024	35,690,272
OneGeorgia Authority	20,460,340	24,313,132	20,460,340
Georgia Environmental Finance Authority	1,753,495	36,753,495	1,253,495
Department of Economic Development	38,416,004	51,864,025	37,188,968
State Forestry Commission	54,010,299	66,309,087	52,538,983
Department of Natural Resources	157,501,746	170,693,889	155,954,333
Wildlife Endowment Trust Funds	1,993,465	1,993,465	3,009,115
Solid Waste Trust Funds	9,838,299	9,838,299	10,108,446
Hazardous Waste Trust Funds	11,771,491	11,771,491	14,889,007
<b>Total</b>	<b>\$401,636,243</b>	<b>\$535,157,130</b>	<b>\$399,716,460</b>
<b>Mobile Georgia</b>			
Department of Transportation	\$45,150,783	\$603,814,455	\$38,205,365
Motor Fuel Funds	2,374,878,046	2,447,693,457	2,515,958,683
Transportation Trust Funds	238,271,141	238,271,141	253,791,143
Georgia Transit Trust Funds	38,005,357	38,005,357	41,879,733
State Road and Tollway Authority (State General Funds)		1,796,000,000	
<b>Total</b>	<b>\$2,696,305,327</b>	<b>\$5,123,784,410</b>	<b>\$2,849,834,924</b>
<b>Capital and Debt Management</b>			
Georgia State Financing and Investment Commission	\$715,736,336	\$1,318,325,837	
Georgia General Obligation Debt Sinking Fund	\$965,529,934	\$1,019,652,929	\$1,048,619,813
Motor Fuel Funds	101,564,756	100,437,953	96,235,817
<b>Total</b>	<b>\$1,782,831,026</b>	<b>\$2,438,416,719</b>	<b>\$1,144,855,630</b>
<b>TOTAL STATE FUNDS APPROPRIATION</b>	<b>\$37,761,687,325</b>	<b>\$42,268,170,020</b>	<b>\$38,499,917,737</b>
Less:			
Lottery Funds	1,662,486,955	1,692,302,672	1,738,815,158
Tobacco Settlement Funds	148,615,900	148,630,971	148,578,162
Brain and Spinal Injury Trust Funds	2,010,871	2,010,871	1,945,286
Safe Harbor for Sexually Exploited Children Trust Fund	134,209	134,209	136,314
Hospital Provider Payments	464,183,027	511,173,678	539,210,578
Nursing Home Provider Fees	158,995,531	131,092,562	128,537,304
Ambulance Provider Fees	8,812,014	11,458,192	11,458,192
Motor Fuel Funds	2,476,442,802	2,548,131,410	2,612,194,500
State Children's Trust Funds	1,222,837	1,222,837	1,187,489

## Summary of Appropriations: by Policy Area

Opioid Settlement Trust Funds			25,305,545
Georgia Agricultural Trust Funds	2,225,567	2,225,567	2,597,582
Trauma Care Trust Funds	16,389,873	16,389,873	16,618,843
Wildlife Endowment Trust Funds	1,993,465	1,993,465	3,009,115
Solid Waste Trust Funds	9,838,299	9,838,299	10,108,446
Hazardous Waste Trust Funds	11,771,491	11,771,491	14,889,007
Fireworks Trust Funds	2,674,971	2,674,971	2,640,636
Transit Trust Funds	38,005,357	38,005,357	41,879,733
Transportation Trust Funds	238,271,141	238,271,141	253,791,143
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$32,517,613,015</b>	<b>\$36,900,842,454</b>	<b>\$32,947,014,704</b>

## Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2024 Expenditures	FY 2025 Expenditures	Amended FY 2026 Budget	FY 2027 Budget
<b>Legislative Branch</b>				
Georgia Senate	\$14,086,532	\$14,926,518	\$18,090,468	\$18,265,468
Georgia House of Representatives	23,092,574	23,779,138	27,214,595	29,964,595
General Assembly	16,296,244	19,315,920	23,364,111	23,364,111
Department of Audits and Accounts	44,235,602	44,738,825	48,141,814	49,831,207
<b>Judicial Branch</b>				
Court of Appeals	\$27,536,537	\$26,556,125	\$27,977,194	\$29,684,895
Judicial Council	20,850,078	22,922,536	26,649,288	28,389,108
Juvenile Courts	9,213,162	9,292,195	10,166,209	10,303,813
Prosecuting Attorneys	114,305,807	118,698,339	131,005,428	158,558,035
Superior Courts	89,053,325	91,889,791	103,525,243	123,251,718
Supreme Court	18,383,504	18,888,573	19,647,736	20,872,859
<b>Executive Branch</b>				
State Accounting Office	\$8,148,458	\$8,190,052	\$19,287,425	\$8,321,565
Department of Administrative Services	213,139,262	303,637,308	69,166,760	20,581,912
Department of Agriculture	63,776,637	251,975,206	75,216,223	68,623,501
Department of Banking and Finance	14,411,066	15,139,679	15,992,318	15,300,398
Department of Behavioral Health and Developmental Disabilities	1,561,656,378	1,630,441,952	1,733,848,147	1,684,647,823
Department of Community Affairs	535,642,540	908,342,419	147,470,651	57,404,107
Department of Community Health	4,268,167,414	4,969,549,152	5,650,253,317	5,788,545,273
Department of Community Supervision	208,479,289	227,423,502	236,849,568	223,370,568
Department of Corrections	1,422,978,935	1,823,730,648	1,782,435,308	1,762,069,964
Department of Defense	12,668,485	12,384,395	13,111,563	11,839,854
Department of Driver Services	89,806,614	87,104,239	93,157,197	85,358,637
Bright from the Start: Georgia Department of Early Care and Learning	521,581,951	607,994,489	659,219,354	658,077,903
Department of Economic Development	67,728,305	37,364,222	51,864,025	37,188,968
Department of Education	12,205,735,870	13,416,321,927	14,164,793,971	14,234,510,569
Employees' Retirement System of Georgia	561,910,561	566,314,844	77,610,154	64,997,668
State Forestry Commission	57,716,726	52,319,955	66,309,087	52,538,983
Office of the Governor	56,224,757	120,108,658	93,154,021	67,121,282
Department of Human Services	1,002,169,315	1,081,995,399	1,132,573,307	1,117,032,678
Commissioner of Insurance	310,941,794	165,312,696	144,913,401	168,499,486
Georgia Bureau of Investigation	206,587,428	249,163,979	262,805,780	251,075,707
Department of Juvenile Justice	358,306,021	384,398,117	403,862,807	379,828,005
Department of Labor	11,479,031	8,578,260	12,195,741	12,353,995
Department of Law	41,299,113	46,291,092	50,166,492	46,859,971
Department of Natural Resources	185,441,635	193,825,347	194,297,144	183,960,901
State Board of Pardons and Paroles	20,050,228	21,168,152	21,788,880	20,449,234
Georgia Public Defender Council	80,050,615	82,633,622	90,177,663	93,121,532
Department of Public Health	395,356,839	418,898,476	446,424,182	422,994,650
Department of Public Safety	242,640,039	258,589,203	259,940,000	248,671,211
Public Service Commission	12,753,982	12,885,725	13,349,187	12,577,274
Board of Regents of the University System of Georgia	3,301,119,982	3,405,232,417	4,030,330,560	3,870,572,056
Department of Revenue	211,745,324	209,443,324	264,551,596	220,587,439
Secretary of State	35,088,371	34,421,660	42,784,370	34,060,291

## Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2024 Expenditures	FY 2025 Expenditures	Amended FY 2026 Budget	FY 2027 Budget
Georgia Student Finance Commission	1,080,610,207	1,157,525,539	1,340,591,234	1,488,811,597
Teachers Retirement System	59,856	52,371	26,000	26,000
Technical College System of Georgia	534,010,457	488,832,012	552,076,634	546,682,395
Department of Transportation	2,393,250,342	2,846,581,952	5,123,784,410	2,849,834,924
Department of Veterans Service	27,528,609	31,354,226	35,620,822	33,332,319
State Board of Workers' Compensation	19,568,852	21,168,359	21,971,916	20,745,658
Georgia State Financing and Investment Commission	1,527,012,775	1,317,069,548	1,318,325,837	
Georgia General Obligation Debt Sinking Fund	1,166,808,342	1,166,778,563	1,120,090,882	1,144,855,630
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$35,410,705,771</b>	<b>\$39,031,550,647</b>	<b>\$42,268,170,020</b>	<b>\$38,499,917,737</b>
<b>Less:</b>				
Lottery Funds	\$1,412,474,604	\$1,542,775,389	\$1,692,302,672	\$1,738,815,158
Tobacco Settlement Funds	148,296,803	148,092,424	148,630,971	148,578,162
Brain and Spinal Injury Trust Fund	597,395	1,155,335	2,010,871	1,945,286
Safe Harbor for Sexually Exploited Children Trust Fund	200,199	254,319	134,209	136,314
Hospital Provider Fee	401,061,473	564,387,104	511,173,678	539,210,578
Nursing Home Provider Fees	128,552,063	133,698,617	131,092,562	128,537,304
Ambulance Provider Fees	5,844,367	17,218,186	11,458,192	11,458,192
Motor Fuel Funds	1,999,724,965	2,234,596,107	2,548,131,410	2,612,194,500
State Children's Trust Fund	693,339	1,225,462	1,222,837	1,187,489
Opioid Settlement Trust Funds				25,305,545
Georgia Agricultural Trust Funds	2,127,728	2,133,856	2,225,567	2,597,582
Trauma Care Trust Funds	14,280,506	16,007,048	16,389,873	16,618,843
Wildlife Endowment Trust Funds			1,993,465	3,009,115
Solid Waste Trust Funds	7,566,698	6,745,770	9,838,299	10,108,446
Hazardous Waste Trust Funds	4,577,828	6,012,125	11,771,491	14,889,007
Fireworks Trust Funds	3,145,263	2,739,494	2,674,971	2,640,636
Transit Trust Funds	23,550,681	30,568,554	38,005,357	41,879,733
Transportation Trust Funds	200,743,713	223,127,765	238,271,141	253,791,143
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$31,057,268,147</b>	<b>\$34,100,813,093</b>	<b>\$36,900,842,454</b>	<b>\$32,947,014,704</b>

## Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2024 Expenditures	FY 2025 Expenditures	Amended FY 2026 Budget	FY 2027 Budget
<b>Legislative Branch</b>				
Georgia Senate	\$14,210,979	\$15,074,925	\$18,090,468	\$18,265,468
Georgia House of Representatives	23,542,314	24,274,873	27,214,595	29,964,595
General Assembly	16,742,774	19,412,298	23,364,111	23,364,111
Department of Audits and Accounts	44,295,602	45,185,176	48,201,814	49,891,207
<b>Judicial Branch</b>				
Court of Appeals	\$27,834,705	\$27,001,868	\$28,127,194	\$29,834,895
Judicial Council	57,926,387	105,738,429	31,115,975	32,855,795
Juvenile Courts	9,213,162	9,292,195	10,233,695	10,371,299
Prosecuting Attorneys	142,143,191	142,478,188	133,245,231	161,198,562
Superior Courts	90,089,324	92,951,667	103,607,993	123,334,468
Supreme Court	20,945,043	21,718,956	21,507,559	22,732,682
<b>Executive Branch</b>				
State Accounting Office	\$42,436,977	\$65,195,529	\$45,873,590	\$38,496,385
Department of Administrative Services	489,384,788	688,433,805	356,990,351	308,405,503
Department of Agriculture	95,044,880	288,557,349	86,793,069	80,200,347
Department of Banking and Finance	14,436,773	15,155,136	15,992,318	15,300,398
Department of Behavioral Health and Developmental Disabilities	1,894,648,160	1,987,649,969	2,415,773,437	2,366,573,113
Department of Community Affairs	797,324,429	1,214,058,994	397,507,928	307,441,384
Department of Community Health	22,370,273,700	24,844,227,112	24,945,750,137	25,532,179,622
Department of Corrections	1,526,654,105	1,913,888,054	1,799,204,979	1,778,839,635
Department of Community Supervision	217,649,587	240,752,939	238,614,283	225,135,283
Department of Defense	118,924,251	128,961,111	112,476,568	111,204,859
Department of Driver Services	97,407,607	94,749,092	96,001,318	88,202,758
Bright from the Start: Georgia Department of Early Care and Learning	1,686,672,554	1,381,758,394	1,266,929,239	1,265,787,788
Department of Economic Development	75,632,376	45,267,394	52,790,215	38,115,158
Department of Education	16,345,406,712	15,932,298,130	16,670,532,470	16,740,249,068
Employees' Retirement System of Georgia	593,049,258	600,097,905	115,028,896	102,416,410
State Forestry Commission	88,178,337	116,382,067	82,772,623	69,004,923
Office of the Governor	909,860,762	3,615,457,523	125,426,789	99,394,050
Department of Human Services	2,408,680,337	2,546,765,047	2,598,395,956	2,526,800,163
Commissioner of Insurance	851,028,055	943,389,333	1,408,580,117	1,431,866,625
Georgia Bureau of Investigation	365,698,022	393,188,256	353,108,143	341,378,070
Department of Juvenile Justice	380,193,271	403,325,326	411,482,360	387,447,558
Department of Labor	152,304,482	124,912,256	99,432,421	99,590,675
Department of Law	134,835,168	142,622,602	133,972,864	130,666,343
Department of Natural Resources	500,569,689	511,583,054	367,032,115	356,695,872
State Board of Pardons and Paroles	20,240,570	21,634,701	21,788,880	20,449,234
State Properties Commission	2,273,729	2,448,754	2,600,000	2,600,000
Georgia Public Defender Council	136,662,322	142,852,184	135,017,663	137,961,532
Department of Public Health	1,146,462,848	1,202,572,630	950,964,584	927,535,052
Department of Public Safety	355,630,984	376,062,418	320,507,814	309,239,025
Public Service Commission	14,237,285	14,400,317	14,580,287	13,808,374
Board of Regents of the University System of Georgia	10,013,647,780	10,581,323,126	11,249,465,210	11,089,706,706
Department of Revenue	1,068,737,109	219,681,471	267,857,326	223,893,169
Secretary of State	56,508,472	54,307,533	61,538,097	52,814,018

## Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2024 Expenditures	FY 2025 Expenditures	Amended FY 2026 Budget	FY 2027 Budget
Georgia Student Finance Commission	1,101,666,285	1,168,485,308	1,345,789,133	1,493,965,723
Teachers Retirement System	49,621,022	51,287,774	62,118,673	62,118,673
Technical College System of Georgia	1,105,733,907	1,102,025,618	1,333,172,639	1,327,778,400
Department of Transportation	5,682,304,128	6,421,881,551	6,911,521,505	4,637,572,019
Department of Veterans Service	62,498,101	73,618,004	63,296,559	61,008,056
State Board of Workers' Compensation	20,297,362	21,949,088	22,345,748	21,119,490
Georgia State Financing and Investment Commission	1,527,012,775	1,317,069,548	1,318,325,837	
Georgia General Obligation Debt Sinking Fund	1,219,980,251	1,200,907,637	1,132,098,266	1,156,863,014
<b>TOTAL FUNDS APPROPRIATIONS</b>	<b>\$76,186,752,688</b>	<b>\$82,714,312,614</b>	<b>\$79,854,159,042</b>	<b>\$76,481,637,557</b>

**Summary of Statewide Budget Changes  
Amended FY 2026**

Departments/Agencies	Pay Supplement
State Accounting Office	\$150,710
Department of Administrative Services	282,043
Department of Agriculture	1,281,035
Department of Banking and Finance	193,770
Department of Behavioral Health and Developmental Disabilities	21,603,202
Department of Community Affairs	1,119,560
Department of Community Health	1,711,635
Department of Corrections	15,064,541
Department of Community Supervision	3,987,356
Department of Defense	820,293
Department of Driver Services	1,888,181
Bright from the Start: Georgia Department of Early Care and Learning	18,823,679
Department of Economic Development	338,021
Department of Education	368,978,182
State Forestry Commission	1,143,243
Office of the Governor	798,763
Department of Human Services	22,356,752
Commissioner of Insurance	484,425
Georgia Bureau of Investigation	2,400,595
Department of Juvenile Justice	6,088,684
Department of Labor	1,563,078
Department of Law	764,315
Department of Natural Resources	3,942,143
State Board of Pardons and Paroles	381,081
Georgia Public Defender Council	1,718,094
Department of Public Health	11,406,594
Department of Public Safety	4,015,345
Public Service Commission	176,546
Board of Regents of the University System of Georgia	105,154,673
Department of Revenue	2,088,410
Secretary of State	632,982
Georgia Student Finance Commission	264,819
Technical College System of Georgia	13,998,806
Department of Transportation	8,663,672
Department of Veterans Service	747,091
State Board of Workers' Compensation	241,136
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$625,273,455</b>

## Summary of Statewide Budget Changes FY 2027

Departments/Agencies	State Health Benefit Plan	Risk Pool Adjustments	GTA Rate Adjustment	GA@Work Adjustment
<b>Executive Branch</b>				
State Accounting Office	(\$347,051)	(\$5,361)		\$1,951
Department of Administrative Services	(158,326)	(196)		
Department of Agriculture	(2,310,879)	53,711	(362)	22,237
Department of Banking and Finance	(630,935)	2,540	(1,608)	2,535
Department of Behavioral Health and Developmental Disabilities	(45,460,616)	(1,938,021)	(84,779)	218,646
Department of Community Affairs	(381,855)	432	11,291	2,481
Department of Community Health	(2,876,336)	(252,528)	119,521	66,155
Department of Corrections	(35,677,677)	(836,646)	(205,620)	199,398
Department of Community Supervision	(10,588,920)	20,601	(65,311)	25,890
Department of Defense	(346,158)	7,792	2,132	110,809
Department of Driver Services	(3,317,453)	(95,704)	(658,397)	38,119
Bright from the Start: Georgia Department of Early Care and Learning	(493,322)	(3,384)	2,408	3,239
Department of Economic Development	(1,097,754)	(22,512)	5,525	12,705
Department of Education	(3,762,637)	(167,153)	4,227	116,989
State Forestry Commission	(2,247,819)	179,217	2,129	18,612
Office of the Governor	(2,149,363)	58,083	(29,411)	38,343
Department of Human Services	(23,127,051)	(550,179)	(88,926)	100,167
Commissioner of Insurance	(1,044,289)	(225,354)	(4,981)	12,617
Georgia Bureau of Investigation	(7,122,256)	329,360	1,027,062	79,237
Department of Juvenile Justice	(12,985,454)	(3,012,280)	(186,497)	140,994
Department of Labor	(319,859)		(1,852)	5,898
Department of Law	(2,563,172)	(118,241)	894	44,589
Department of Natural Resources	(4,528,757)	263,583	(17,348)	64,350
State Board of Pardons and Paroles	(996,174)	4,990	2,683	7,856
Georgia Public Defender Council	(3,791,198)	(100,486)	3,255	12,576
Department of Public Health	(14,486,413)	(180,380)	(421,298)	70,612
Department of Public Safety	(10,143,801)	109,547	(148,866)	59,300
Public Service Commission	(625,350)	(15,543)	1,292	2,102
Board of Regents of the University System of Georgia	(460,597)	1,009,293	135,855	9,188
Department of Revenue	(5,173,709)	(309,148)	(663,802)	26,736
Secretary of State	(1,233,120)	(68,493)	(1,000)	15,840
Georgia Student Finance Commission	(508,428)	19,392		1,200
Technical College System of Georgia	(21,109,722)	896,336	83,771	1,494
Department of Transportation	(18,108,164)	414,295	(43,087)	581,263
Department of Veterans Service	(612,769)	16,088	(21,473)	5,237
State Board of Workers' Compensation	(885,110)	(88,930)	(21,341)	7,005
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>(241,672,494)</b>	<b>(4,605,279)</b>	<b>(1,263,914)</b>	<b>2,126,370</b>

## Summary of Statewide Budget Changes FY 2027

Departments/Agencies	TRS Adjustment	Law Enforcement Defined Contribution
<b>Executive Branch</b>		
State Accounting Office		
Department of Administrative Services		
Department of Agriculture	5,640	2,801
Department of Banking and Finance		
Department of Behavioral Health and Developmental Disabilities	21,733	
Department of Community Affairs		
Department of Community Health	130	24,403
Department of Corrections	925	2,528,999
Department of Community Supervision		877,196
Department of Defense		
Department of Driver Services		4,326
Bright from the Start: Georgia Department of Early Care and Learning	420,525	
Department of Economic Development		
Department of Education	36,989,808	
State Forestry Commission		
Office of the Governor	942	5,778
Department of Human Services	191	
Commissioner of Insurance		32,940
Georgia Bureau of Investigation	179	239,630
Department of Juvenile Justice	43,923	598,002
Department of Labor		
Department of Law		
Department of Natural Resources		104,809
State Board of Pardons and Paroles		22,080
Georgia Public Defender Council		
Department of Public Health	4,264	
Department of Public Safety		746,045
Public Service Commission		
Board of Regents of the University System of Georgia	4,453,611	
Department of Revenue		37,022
Secretary of State	316	
Georgia Student Finance Commission	3,319	
Technical College System of Georgia	127,122	
Department of Transportation		4,286
Department of Veterans Service	25,780	
State Board of Workers' Compensation		3,254
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>42,098,408</b>	<b>5,231,571</b>

## Surplus Funds by Department

Departments/Agencies	FY 2024	FY 2025
<b>Legislative Branch</b>		
Georgia Senate	\$2,436,028	\$2,455,597
Georgia House of Representatives	1,213,553	2,018,993
Georgia General Assembly	2,767,408	3,254,216
Audits and Accounts, Department of	957,716	1,886,784
<b>Judicial Branch</b>		
Court of Appeals	29,058	8,048
Judicial Council	257,501	862,143
Juvenile Courts	498,361	516,553
Prosecuting Attorneys	1,890,618	3,902,606
Superior Courts	13,316	20,270
Supreme Court	1	94,084
<b>Executive Branch</b>		
Accounting Office, State	941,476	85,351
Administrative Services, Department of	109,445	102,410
Agriculture, Department of	537,889	853,589
Banking and Finance, Department of	11,768	35,570
Behavioral Health and Developmental Disabilities, Department of	23,102,648	17,550,684
Community Affairs, Department of	251,272	578,713
Community Health, Department of	351,283,915	152,251,669
Community Supervision, Department of	532,717	60,075
Corrections, Department of	49,268	92,615
Defense, Department of	207,786	310,218
Driver Services, Department of	263,910	123,127
Early Care and Learning, Bright from the Start: Department of	5,912,421	14,774,939
Economic Development, Department of	866,189	1,545,431
Education, Department of	7,412,817	8,678,580
Forestry Commission, State	39,128	10,781
Governor, Office of the	4,129,205	2,639,452
Human Services, Department of	7,335,046	8,297,466
Insurance, Office of the Commissioner of	51,338,205	47,324,241
Investigation, Georgia Bureau of	11,798,850	10,509,070
Juvenile Justice, Department of	12,244,982	8,279,042
Labor, Department of	360,456	210,900
Law, Department of	783,867	163,881
Natural Resources, Department of	571,124	464,775
Pardons and Paroles, State Board of	66,676	77,732
Properties Commission, State	0	0
Public Defender Council, Georgia	13,110	32,978
Public Health, Department of	11,827,813	11,154,766
Public Safety, Department of	594,061	440,655
Public Service Commission	444	419
Regents, University System of Georgia Board of	9,716,187	10,475,877
Revenue, Department of	11,125,597	15,688,203
Secretary of State	(1,688,068)	1,508,666
Student Finance Commission, Georgia	95,258,454	23,609,649
Teachers Retirement System	2,060	8,536
Technical College System of Georgia	509,385	561,137
Transportation, Department of	1,293,959	1,681,553
Veterans Service, Department of	370,219	1,173,862
Workers' Compensation, State Board of	1,709,965	612,598
Georgia General Obligation Debt Sinking Fund	578,500	
<b>TOTAL STATE FUNDS SURPLUS</b>	<b>\$621,526,303</b>	<b>\$356,988,503</b>

## Surplus Funds by Department

Departments/Agencies	FY 2024	FY 2025
Surplus to Revenue Shortfall Reserve, June 30	\$470,608,175	\$286,058,799
Surplus to Lottery for Education Reserve, June 30	101,111,153	34,968,397
Surplus to Tobacco Settlement Reserve, June 30	437,613	764,105

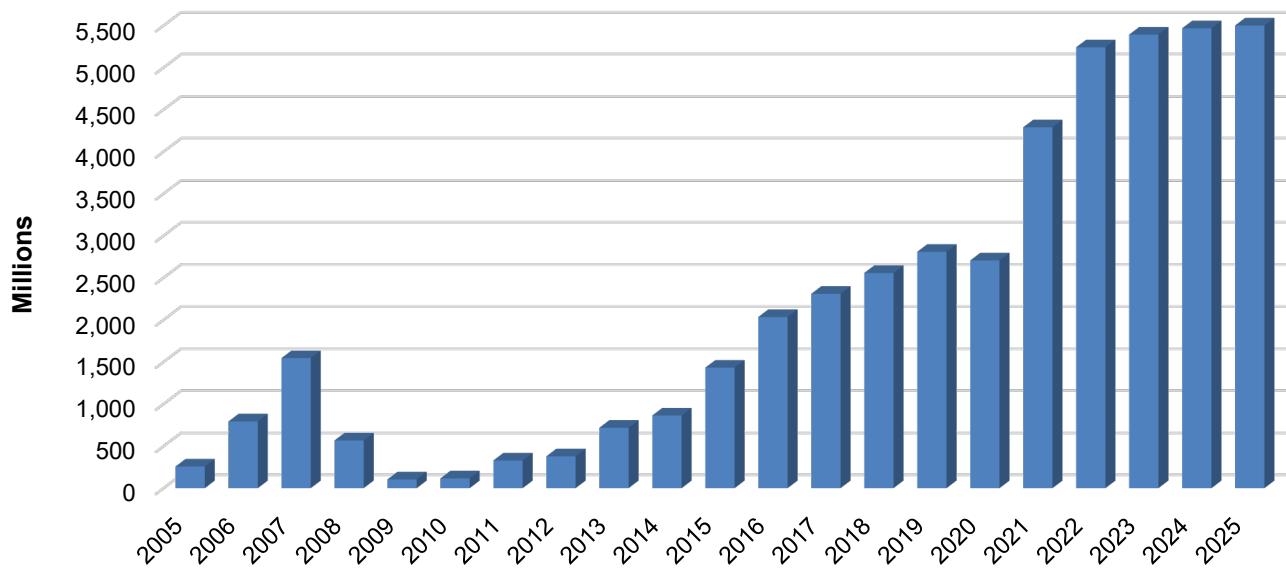
Note: The surplus for Fiscal Year 2024 includes a lapse of unallotted funds totaling \$49,369,362 in state general funds. For Fiscal Year 2025, the amount of unallotted funds was \$35,197,202 in state general funds. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$519,977,537 in Fiscal Year 2024. For Fiscal Year 2025, the amount returned to the state treasury was \$321,256,001. Surplus lottery funds and tobacco settlement funds are deposited into separate reserves.

## Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 15% of the previous fiscal year's net revenue. For each fiscal year, the General Assembly may appropriate an amount up to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2010 includes agency surplus collected after June 30, 2010 and does not include funds used for mid-year K-12 adjustment.

Fiscal Year	Revenue Shortfall Reserve	
2005	256,664,658	Partially filled (Statute changed to two tier method)
2006	792,490,296	Exceeds 4% of Net Revenue Collections
2007	1,544,595,188	Exceeds 4% of Net Revenue Collections
2008	565,907,436	Exceeds 4% of Net Revenue Collections
2009	103,693,796	Partially filled
2010	116,021,961	Partially filled
2011	328,387,715	Partially filled
2012	377,971,440	Partially filled
2013	717,324,098	Partially filled
2014	862,835,447	Exceeds 4% of Net Revenue Collections
2015	1,431,248,148	Exceeds 4% of Net Revenue Collections
2016	2,032,918,107	Exceeds 4% of Net Revenue Collections
2017	2,308,605,781	Exceeds 4% of Net Revenue Collections
2018	2,556,604,005	Exceeds 4% of Net Revenue Collections
2019	2,807,583,610	Exceeds 4% of Net Revenue Collections
2020	2,704,664,669	Exceeds 4% of Net Revenue Collections
2021	4,288,774,541	Filled
2022	5,240,228,297	Filled
2023	5,391,680,822	Filled
2024	5,466,259,838	Filled
2025	5,582,959,810	Filled

### Revenue Shortfall Reserve Amounts by Fiscal Year

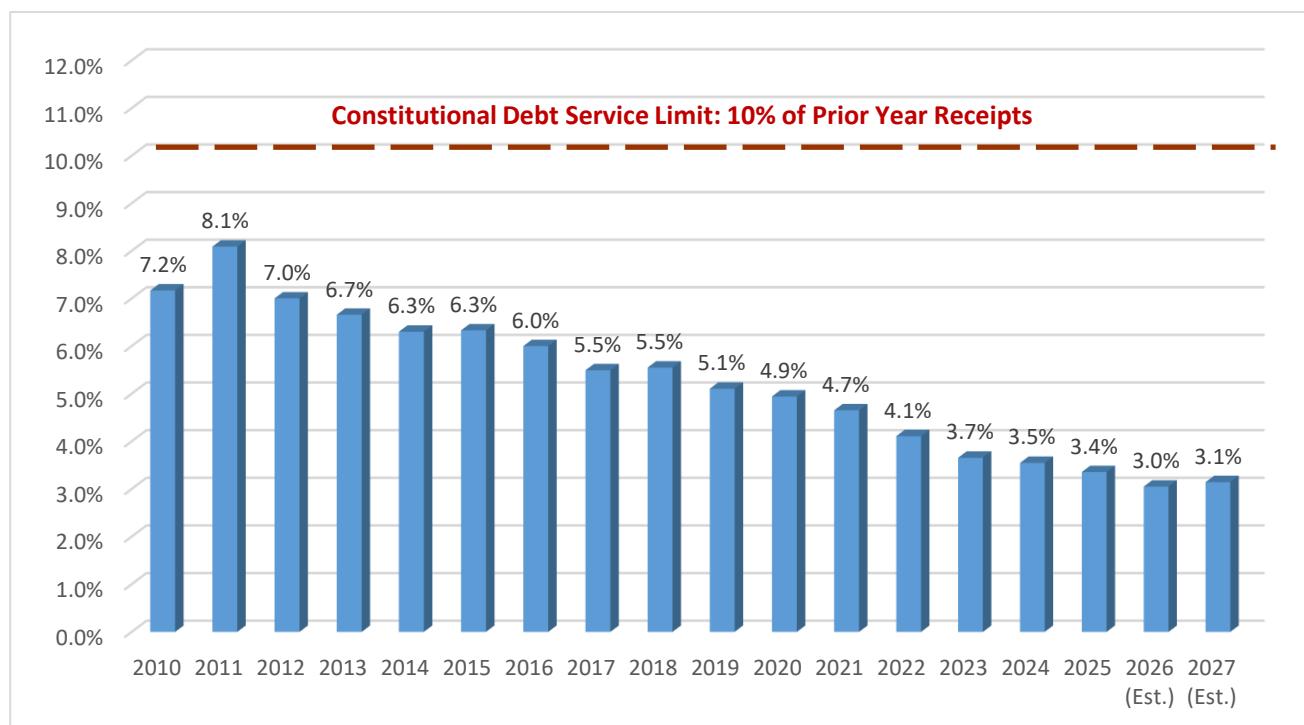


## State Debt Service as a Percentage of Prior Year Net Treasury Receipts

The following sets forth the highest aggregate annual debt service (including recommended debt) as a percentage of the net treasury receipts for the prior fiscal year. Prior to FY 1984 the maximum percentage allowed by the Constitution was 15 percent.

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2027 (Est.)	\$1,214,113,029	\$38,613,211,472	3.1%
2026 (Est.)	1,187,985,819	38,951,300,216	3.0%
2025	1,282,173,035	38,212,723,939	3.4%
2024	1,337,577,458	37,706,936,571	3.5%
2023	1,337,707,640	36,596,472,710	3.7%
2022	1,245,787,010	30,316,588,230	4.1%
2021	1,251,450,166	26,900,038,894	4.7%
2020	1,332,638,909	26,973,017,172	4.9%
2019	1,309,352,179	25,649,499,261	5.1%
2018	1,360,383,742	24,519,402,190	5.5%
2017	1,289,557,703	23,476,964,891	5.5%
2016	1,293,491,829	21,557,498,541	6.0%
2015	1,282,438,777	20,256,765,495	6.3%
2014	1,231,358,905	19,539,691,059	6.3%
2013	1,219,674,733	18,316,797,048	6.7%
2012	1,228,532,294	17,546,376,094	7.0%
2011	1,314,870,945	16,251,244,423	8.1%
2010	1,278,325,792	17,832,365,614	7.2%

Source: Debt service from Georgia State Financing and Investment Commission. Treasury receipts from State Accounting Office.



## Dedicated State Revenues

FY 2027

State Trust Funds	Dedicated Fee Sources	FY 2025 Revenues
Georgia Agricultural Trust Fund	Georgia Agricultural Tax Exemption Fees	\$2,597,582
Hazardous Waste Trust Fund	Solid Waste Tipping Fees	13,665,827
	Hazardous Waste Superfund	692,466
	Title III Hazardous Waste Substance Fee	530,716
Fireworks Trust Fund	Fireworks Excise Tax	2,640,635
Solid Waste Trust Fund	Scrap Tire Fees	13,665,827
State Children's Trust Fund	State Children's Trust Fund	1,187,488
Transit Trust Fund	For-Hire Ground Transport Excise Tax	41,879,732
Transportation Trust Fund	Hotel - Motel Excise Tax	210,824,277
	Highway Impact Fees	12,455,647
	Alternative Fuel Vehicle Fee	30,511,220
Trauma Care Trust Fund	Excessive Speeding Fines	16,618,843
Wildlife Endowment Trust Fund	Lifetime Sportsmen License Fees	3,009,115
	<b>Total Fee and Fine Collections</b>	<b>\$350,279,374</b>
Agency/Program	Trust Fund Uses	FY 2027 Budget
<b>Department of Agriculture</b>		
Marketing and Promotion	Georgia Agricultural Trust Funds	\$2,597,582
<b>Department of Human Services</b>		
Child Abuse and Neglect Prevention	State Children's Trust Funds	1,187,488
<b>Department of Natural Resources</b>		
Hazardous Waste Trust Fund	Hazardous Waste Trust Funds	14,889,008
Solid Waste Trust Fund	Solid Waste Trust Funds	13,665,827
Wildlife Resources	Wildlife Endowment Trust Funds	3,009,115
<b>Department of Public Health</b>		
Georgia Trauma Care Network Commission	Trauma Care Trust Funds	16,618,843
<b>Department of Revenue</b>		
Local Government Services	Fireworks Trust Funds	2,640,635
<b>Department of Transportation</b>		
Capital Construction Projects	Transportation Trust Funds	154,775,314
Capital Maintenance Projects	Transportation Trust Funds	44,157,476
Planning	Transportation Trust Funds	14,836,773
Rail	Transportation Trust Funds	332,871
Transit	Transportation Trust Funds	2,000,000
Transit	Transit Trust Funds	41,879,733
Payments to State Road and Tollway Authority	Transportation Trust Funds	28,478,378
Payments to Atlanta- Region Transit Link (ATL) Authority	Transportation Trust Funds	9,210,331
	<b>Total Use of Trust Funds</b>	<b>\$350,279,374</b>

### Constitutional 1% Limitation on Dedication of State Revenues

FY 2027 Appropriation of Dedicated State Revenues	\$350,279,374
FY 2025 General Fund Revenue Collections	\$37,219,732,069
Percent of State Revenues Dedicated	<b>0.94%</b>

## Lottery Funds

Use of Lottery Funds	FY 2026 Current Budget	Amended FY 2026	FY 2027
<b>Early Care and Learning, Bright from the Start: Department of Pre-Kindergarten Program</b>	\$563,040,616	\$580,415,326	\$580,789,856
<b>Subtotal</b>	<b>\$563,040,616</b>	<b>\$580,415,326</b>	<b>\$580,789,856</b>
<b>Student Finance Commission, Georgia</b>			
Commission Administration (GSFC)	\$11,098,270	\$11,343,712	\$10,666,852
College Completion Grants	10,000,000	10,000,000	11,000,000
HOPE High School Equivalency Exam	500,000	500,000	500,000
HOPE Grant	93,789,605	93,789,605	93,789,605
HOPE Scholarships - Private Schools	88,239,188	89,166,251	91,417,628
HOPE Scholarships - Public Schools	895,819,276	907,087,778	950,651,217
<b>Subtotal</b>	<b>\$1,099,446,339</b>	<b>\$1,111,887,346</b>	<b>\$1,158,025,302</b>
<b>TOTAL LOTTERY FUNDS</b>	<b>\$1,662,486,955</b>	<b>\$1,692,302,672</b>	<b>\$1,738,815,158</b>

### Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the average amount of net proceeds deposited into such account for the preceding three fiscal years. As of June 30, 2025, the required Shortfall Reserve balance was \$796,264,905.

## Tobacco Settlement Funds

Use of Tobacco Settlement Funds		FY 2026 Original Budget	Amended FY 2026	FY 2027
<b>Direct Healthcare</b>				
Low Income Medicaid	DCH	\$117,870,545	\$117,870,545	\$117,870,545
Community Care Services Program	DCH	6,191,806	6,191,806	6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Subtotal:		<u>\$134,317,489</u>	<u>\$134,317,489</u>	<u>\$134,317,489</u>
<b>Cancer Treatment and Prevention</b>				
Smoking Prevention and Cessation	DPH	\$2,391,687	\$2,391,687	\$2,391,687
Cancer Screening	DPH	2,931,942	2,931,942	2,931,942
Cancer Treatment for Low-Income Uninsured	DPH	6,716,158	6,731,229	6,678,420
Cancer Registry	DPH	120,101	120,101	120,101
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		<u>\$14,298,411</u>	<u>\$14,313,482</u>	<u>\$14,260,673</u>
<b>TOTAL TOBACCO SETTLEMENT FUNDS</b>		<b>\$148,615,900</b>	<b>\$148,630,971</b>	<b>\$148,578,162</b>
<b>SUMMARY BY AGENCY</b>				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health (DCH)		124,062,351	124,062,351	124,062,351
Department of Public Health (DPH)		13,864,628	13,879,699	13,826,890
Department of Revenue (DOR)		433,783	433,783	433,783
<b>Total</b>		<b>\$148,615,900</b>	<b>\$148,630,971</b>	<b>\$148,578,162</b>

## Transportation Funds

AFY 2026

Transportation Funds Available	Original FY 2026	Changes	Amended FY 2026
<b>Motor Fuel Funds (AFY 2026 Estimated)</b>			
Motor Fuel	\$2,308,243,731	\$32,981,941	\$2,341,225,672
Interest on Motor Fuel Deposits	168,199,071	38,706,667	206,905,738
<b>Subtotal: Motor Fuel Funds</b>	<b>\$2,476,442,802</b>	<b>\$71,688,608</b>	<b>\$2,548,131,410</b>
<b>Trust Funds (FY 2024 Collections)</b>			
Hotel/Motel Fees	\$203,425,701	\$0	\$203,425,701
Highway Impact Fees	12,803,841	0	12,803,841
Alternative Fuel Vehicle Fees	22,041,599	0	22,041,599
Rideshare Fees	38,005,357	0	38,005,357
<b>Subtotal: Trust Funds</b>	<b>\$276,276,498</b>	<b>\$0</b>	<b>\$276,276,498</b>
<b>State General Funds</b>			
State General Funds	\$45,150,783	2,354,663,672	\$2,399,814,455
<b>Subtotal: State General Funds</b>	<b>\$45,150,783</b>	<b>\$2,354,663,672</b>	<b>\$2,399,814,455</b>
<b>TOTAL TRANSPORTATION FUNDS AVAILABLE</b>	<b>\$2,797,870,083</b>	<b>\$2,426,352,280</b>	<b>\$5,224,222,363</b>
Use of Motor Fuel Funds	Original FY 2026	Changes	Amended FY 2026
<b>Department of Transportation</b>			
Capital Construction Projects	\$988,192,130	\$36,984,549	\$1,025,176,679
Capital Maintenance Projects	260,588,167	0	260,588,167
Data Collection, Compliance, and Reporting	3,180,059	0	3,180,059
Departmental Administration (DOT)	93,103,898	0	93,103,898
Local Maintenance and Improvement Grants	247,644,281	7,168,861	254,813,142
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,907,406	0	2,907,406
Program Delivery Administration	142,904,450	0	142,904,450
Routine Maintenance	562,829,445	21,892,461	584,721,906
Traffic Management and Control	69,181,749	6,769,540	75,951,289
<b>Subtotal</b>	<b>\$2,374,878,046</b>	<b>\$72,815,411</b>	<b>\$2,447,693,457</b>
<b>General Obligation Debt Sinking Fund</b>			
GO Bonds Issued	\$101,564,756	(\$1,126,803)	\$100,437,953
<b>Subtotal</b>	<b>\$101,564,756</b>	<b>(\$1,126,803)</b>	<b>\$100,437,953</b>
<b>Total - Motor Fuel Funds</b>	<b>\$2,476,442,802</b>	<b>\$71,688,608</b>	<b>\$2,548,131,410</b>
Use of Transportation Trust Funds	Original FY 2026	Changes	Amended FY 2026
<b>Department of Transportation</b>			
Capital Construction	\$140,735,735		\$140,735,735
Capital Maintenance	44,157,476		44,157,476
Transit	14,313,521	(\$332,871)	13,980,650
Rail	0	332,871	332,871

## Transportation Funds

AFY 2026

Use of Transportation Trust Funds	Original FY 2026	Changes	Amended FY 2026
Planning	2,000,000		2,000,000
Payments to Atlanta-region Transit Link (ATL) Authority	9,210,331		9,210,331
Payments to State Road and Tollway Authority	27,854,078		27,854,078
Subtotal	<u>\$238,271,141</u>	\$0	<u>\$238,271,141</u>
<b>Total - Transportation Trust Funds</b>	<b><u>\$238,271,141</u></b>	<b><u>\$0</u></b>	<b><u>\$238,271,141</u></b>
Use of Transit Trust Funds	Original FY 2026	Changes	Amended FY 2026
<b>Department of Transportation</b>			
Transit	\$38,005,357	\$0	\$38,005,357
Subtotal	<u>38,005,357</u>	\$0	<u>38,005,357</u>
<b>Total - Transit Trust Funds</b>	<b><u>\$38,005,357</u></b>	<b><u>\$0</u></b>	<b><u>\$38,005,357</u></b>
Use of State General Funds	Original FY 2026	Changes	Amended FY 2026
<b>Department of Transportation</b>			
Capital Construction	\$0	\$200,000,000	\$200,000,000
Capital Maintenance	0	100,000,000	100,000,000
Airport Aid	30,000,000	6,459	30,006,459
Departmental Administration	0	856,894	856,894
Data Collection, Compliance, and Reporting	0	60,284	60,284
Transit	0	49,519	49,519
Rail	8,252,142	15,071	8,267,213
Planning	0	66,743	66,743
Program Delivery Administration	0	2,538,387	2,538,387
Ports and Waterways	1,398,641	4,306	1,402,947
Local Road Assistance Administration	5,500,000	250,000,000	255,500,000
Traffic Management and Control	0	727,714	727,714
Routine Maintenance	0	4,338,295	4,338,295
Payments to State Road and Tollway Authority	0	1,796,000,000	1,796,000,000
Subtotal	<u>\$45,150,783</u>	<u>\$2,354,663,672</u>	<u>\$2,399,814,455</u>
<b>Total - State General Funds</b>	<b><u>\$45,150,783</u></b>	<b><u>\$2,354,663,672</u></b>	<b><u>\$2,399,814,455</u></b>
<b>TOTAL TRANSPORTATION FUNDS</b>	<b><u>\$2,797,870,083</u></b>	<b><u>\$2,426,352,280</u></b>	<b><u>\$5,224,222,363</u></b>

## Transportation Funds

FY 2027

Transportation Revenues	Original FY 2026	Changes	FY 2027
<b>Motor Fuel Funds (FY 2027 Estimated)</b>			
Motor Fuel	\$2,308,243,731	\$129,575,715	\$2,437,819,446
Interest on Motor Fuel Deposits	168,199,071	6,175,983	174,375,054
<b>Subtotal: Motor Fuel Funds</b>	<b>\$2,476,442,802</b>	<b>\$135,751,698</b>	<b>\$2,612,194,500</b>
<b>Trust Funds (FY 2025 Collections)</b>			
Hotel/Motel Fees	\$203,425,701	\$7,398,576	\$210,824,277
Highway Impact Fees	12,803,841	(348,194)	12,455,647
Alternative Fuel Vehicle Fees	22,041,599	8,469,621	30,511,220
Rideshare Fees	38,005,357	3,874,376	41,879,733
<b>Subtotal: Trust Funds</b>	<b>\$276,276,498</b>	<b>\$19,394,378</b>	<b>\$295,670,876</b>
<b>State General Funds</b>			
State General Funds	\$45,150,783	(\$6,945,418)	\$38,205,365
<b>Subtotal: State General Funds</b>	<b>\$45,150,783</b>	<b>(\$6,945,418)</b>	<b>\$38,205,365</b>
<b>TOTAL TRANSPORTATION FUNDS AVAILABLE</b>	<b>\$2,797,870,083</b>	<b>\$148,200,658</b>	<b>\$2,946,070,741</b>
Use of Motor Fuel Funds	Original FY 2026	Changes	FY 2027
<b>Department of Transportation</b>			
Capital Construction Projects	\$988,192,130	\$98,785,365	\$1,086,977,495
Capital Maintenance Projects	260,588,167	0	260,588,167
Data Collection, Compliance, and Reporting	3,180,059	(95,545)	3,084,514
Departmental Administration (DOT)	93,103,898	(1,152,351)	91,951,547
Local Maintenance and Improvement Grants	247,644,281	13,575,170	261,219,451
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,907,406	(129,796)	2,777,610
Program Delivery Administration	142,904,450	(7,849,664)	135,054,786
Routine Maintenance	562,829,445	33,540,924	596,370,369
Traffic Management and Control	69,181,749	4,406,534	73,588,283
<b>Subtotal</b>	<b>\$2,374,878,046</b>	<b>\$141,080,637</b>	<b>\$2,515,958,683</b>
<b>General Obligation Debt Sinking Fund</b>			
GO Bonds Issued	\$101,564,756	(\$5,328,939)	\$96,235,817
<b>Subtotal</b>	<b>\$101,564,756</b>	<b>(\$5,328,939)</b>	<b>\$96,235,817</b>
<b>Total - Motor Fuel Funds</b>	<b>\$2,476,442,802</b>	<b>\$135,751,698</b>	<b>\$2,612,194,500</b>
Use of Transportation Trust Funds	Original FY 2026	Changes	FY 2027
<b>Department of Transportation</b>			
Capital Construction	\$140,735,735	\$14,039,579	\$154,775,314
Capital Maintenance	44,157,476	\$0	44,157,476
Transit	14,313,521	\$523,252	14,836,773
Planning	2,000,000	\$0	2,000,000

## Transportation Funds

FY 2027

Use of Transportation Trust Funds	Original FY 2026	Changes	FY 2027
Rail	0	332,871	332,871
Payments to Atlanta-region Transit Link (ATL) Authority	9,210,331	\$0	9,210,331
Payments to State Road and Tollway Authority	27,854,078	\$624,300	28,478,378
Subtotal	<u>\$238,271,141</u>	<u>\$15,520,002</u>	<u>\$253,791,143</u>
<b>Total - Transportation Trust Funds</b>	<b><u>\$238,271,141</u></b>	<b><u>\$15,520,002</u></b>	<b><u>\$253,791,143</u></b>
Use of Transit Trust Funds	Original FY 2026	Changes	FY 2027
<b>Department of Transportation</b>			
Transit	\$38,005,357	\$3,874,376	\$41,879,733
Subtotal	<u>\$38,005,357</u>	<u>\$3,874,376</u>	<u>\$41,879,733</u>
<b>Total - Transit Trust Funds</b>	<b><u>\$38,005,357</u></b>	<b><u>\$3,874,376</u></b>	<b><u>\$41,879,733</u></b>
Use of State General Funds	Original FY 2026	Changes	FY 2027
<b>Department of Transportation</b>			
Airport Aid	\$30,000,000	(\$18,482)	\$29,981,518
Local Road Assistance Administration	5,500,000	(5,500,000)	0
Ports and Waterways	1,398,641	(23,949)	1,374,692
Rail	8,252,142	(1,402,987)	6,849,155
Transit	0	0	0
Subtotal	<u>\$45,150,783</u>	<u>(\$6,945,418)</u>	<u>\$38,205,365</u>
<b>Total - State General Funds</b>	<b><u>\$45,150,783</u></b>	<b><u>(\$6,945,418)</u></b>	<b><u>\$38,205,365</u></b>
<b>TOTAL TRANSPORTATION FUNDS</b>	<b><u>\$2,797,870,083</u></b>	<b><u>\$148,200,658</u></b>	<b><u>\$2,946,070,741</u></b>

## Department Summaries



**Georgia Senate**  
Program Budgets

**Amended FY 2026 Budget Changes**

**Lieutenant Governor's Office**

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

**Secretary of the Senate's Office**

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

**Senate**

1. Increase funds for projected expenditures in contracts.	\$75,000
<b>Total Change</b>	<b>\$75,000</b>

**FY 2027 Budget Changes**

**Lieutenant Governor's Office**

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

**Secretary of the Senate's Office**

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

**Senate**

1. Increase funds for legislative operations.	\$250,000
<b>Total Change</b>	<b>\$250,000</b>

**Georgia Senate**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$18,015,468	\$75,000	\$18,090,468	\$18,015,468	\$250,000	\$18,265,468
<b>TOTAL STATE FUNDS</b>	<b>\$18,015,468</b>	<b>\$75,000</b>	<b>\$18,090,468</b>	<b>\$18,015,468</b>	<b>\$250,000</b>	<b>\$18,265,468</b>
<b>Total Funds</b>	<b>\$18,015,468</b>	<b>\$75,000</b>	<b>\$18,090,468</b>	<b>\$18,015,468</b>	<b>\$250,000</b>	<b>\$18,265,468</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Lieutenant Governor's Office</b>						
State General Funds	2,346,940	0	2,346,940	2,346,940	0	2,346,940
<b>TOTAL FUNDS</b>	<b>\$2,346,940</b>	<b>\$0</b>	<b>\$2,346,940</b>	<b>\$2,346,940</b>	<b>\$0</b>	<b>\$2,346,940</b>
<b>Secretary of the Senate's Office</b>						
State General Funds	1,553,243	0	1,553,243	1,553,243	0	1,553,243
<b>TOTAL FUNDS</b>	<b>\$1,553,243</b>	<b>\$0</b>	<b>\$1,553,243</b>	<b>\$1,553,243</b>	<b>\$0</b>	<b>\$1,553,243</b>
<b>Senate</b>						
State General Funds	14,115,285	75,000	14,190,285	14,115,285	250,000	14,365,285
<b>TOTAL FUNDS</b>	<b>\$14,115,285</b>	<b>\$75,000</b>	<b>\$14,190,285</b>	<b>\$14,115,285</b>	<b>\$250,000</b>	<b>\$14,365,285</b>

**Georgia Senate**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Lieutenant Governor's Office	\$1,890,734	\$1,855,455	\$2,346,940	\$2,346,940	\$2,346,940
Secretary of the Senate's Office	1,477,176	1,421,012	1,553,243	1,553,243	1,553,243
Senate	10,843,069	11,798,458	14,115,285	14,190,285	14,365,285
<b>SUBTOTAL</b>	<b>\$14,210,979</b>	<b>\$15,074,925</b>	<b>\$18,015,468</b>	<b>\$18,090,468</b>	<b>\$18,265,468</b>
<b>Total Funds</b>	<b>\$14,210,979</b>	<b>\$15,074,925</b>	<b>\$18,015,468</b>	<b>\$18,090,468</b>	<b>\$18,265,468</b>
<b>Less:</b>					
Prior Year State Funds	124,447	148,407			
<b>SUBTOTAL</b>	<b>\$124,447</b>	<b>\$148,407</b>			
State General Funds	14,086,532	14,926,518	18,015,468	18,090,468	18,265,468
<b>TOTAL STATE FUNDS</b>	<b>\$14,086,532</b>	<b>\$14,926,518</b>	<b>\$18,015,468</b>	<b>\$18,090,468</b>	<b>\$18,265,468</b>

**Georgia House of Representatives**  
Program Budgets

**Amended FY 2026 Budget Changes**

**House of Representatives**

1. Increase funds for legislative operations.	\$550,000
<b>Total Change</b>	<b>\$550,000</b>

**FY 2027 Budget Changes**

**House of Representatives**

1. Increase funds for legislative operations.	\$3,300,000
<b>Total Change</b>	<b>\$3,300,000</b>

## Georgia House of Representatives

### Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$26,664,595	\$550,000	\$27,214,595	\$26,664,595	\$3,300,000	\$29,964,595
<b>TOTAL STATE FUNDS</b>	<b>\$26,664,595</b>	<b>\$550,000</b>	<b>\$27,214,595</b>	<b>\$26,664,595</b>	<b>\$3,300,000</b>	<b>\$29,964,595</b>
Total Funds	\$26,664,595	\$550,000	\$27,214,595	\$26,664,595	\$3,300,000	\$29,964,595
 <b>House of Representatives</b>						
State General Funds	26,664,595	550,000	27,214,595	26,664,595	3,300,000	29,964,595
<b>TOTAL FUNDS</b>	<b>\$26,664,595</b>	<b>\$550,000</b>	<b>\$27,214,595</b>	<b>\$26,664,595</b>	<b>\$3,300,000</b>	<b>\$29,964,595</b>

**Georgia House of Representatives**  
Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
House of Representatives	\$23,542,314	\$24,274,873	\$26,664,595	\$27,214,595	\$29,964,595
<b>SUBTOTAL</b>	<b>\$23,542,314</b>	<b>\$24,274,873</b>	<b>\$26,664,595</b>	<b>\$27,214,595</b>	<b>\$29,964,595</b>
<b>Total Funds</b>	<b>\$23,542,314</b>	<b>\$24,274,873</b>	<b>\$26,664,595</b>	<b>\$27,214,595</b>	<b>\$29,964,595</b>
<b>Less:</b>					
Prior Year State Funds	449,739	495,735			
<b>SUBTOTAL</b>	<b>\$449,739</b>	<b>\$495,735</b>			
State General Funds	23,092,574	23,779,138	26,664,595	27,214,595	29,964,595
<b>TOTAL STATE FUNDS</b>	<b>\$23,092,574</b>	<b>\$23,779,138</b>	<b>\$26,664,595</b>	<b>\$27,214,595</b>	<b>\$29,964,595</b>

# General Assembly

## Program Budgets

### Amended FY 2026 Budget Changes

#### Ancillary Activities

*Purpose:* The purpose of this appropriation is to provide services for the legislative branch of government.

**Recommended Change:**

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

#### Legislative Fiscal Office

*Purpose:* The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

**Recommended Change:**

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

#### Office of Legislative Counsel

*Purpose:* The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

**Recommended Change:**

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

### FY 2027 Budget Changes

#### Ancillary Activities

*Purpose:* The purpose of this appropriation is to provide services for the legislative branch of government.

**Recommended Change:**

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

#### Legislative Fiscal Office

*Purpose:* The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

**Recommended Change:**

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

#### Office of Legislative Counsel

*Purpose:* The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

**Recommended Change:**

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

**General Assembly**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$23,364,111	\$0	\$23,364,111	\$23,364,111	\$0	\$23,364,111
<b>TOTAL STATE FUNDS</b>	<b>\$23,364,111</b>	<b>\$0</b>	<b>\$23,364,111</b>	<b>\$23,364,111</b>	<b>\$0</b>	<b>\$23,364,111</b>
<b>Total Funds</b>	<b>\$23,364,111</b>	<b>\$0</b>	<b>\$23,364,111</b>	<b>\$23,364,111</b>	<b>\$0</b>	<b>\$23,364,111</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Ancillary Activities</b>						
State General Funds	15,476,476	0	15,476,476	15,476,476	0	15,476,476
<b>TOTAL FUNDS</b>	<b>\$15,476,476</b>	<b>\$0</b>	<b>\$15,476,476</b>	<b>\$15,476,476</b>	<b>\$0</b>	<b>\$15,476,476</b>
<b>Legislative Fiscal Office</b>						
State General Funds	1,400,401	0	1,400,401	1,400,401	0	1,400,401
<b>TOTAL FUNDS</b>	<b>\$1,400,401</b>	<b>\$0</b>	<b>\$1,400,401</b>	<b>\$1,400,401</b>	<b>\$0</b>	<b>\$1,400,401</b>
<b>Office of Legislative Counsel</b>						
State General Funds	6,487,234	0	6,487,234	6,487,234	0	6,487,234
<b>TOTAL FUNDS</b>	<b>\$6,487,234</b>	<b>\$0</b>	<b>\$6,487,234</b>	<b>\$6,487,234</b>	<b>\$0</b>	<b>\$6,487,234</b>

**General Assembly**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Ancillary Activities	\$10,654,482	\$12,102,227	\$15,476,476	\$15,476,476	\$15,476,476
Legislative Fiscal Office	1,324,899	1,194,135	1,400,401	1,400,401	1,400,401
Office of Legislative Counsel	4,763,393	6,115,936	6,487,234	6,487,234	6,487,234
<b>SUBTOTAL</b>	<b>\$16,742,774</b>	<b>\$19,412,298</b>	<b>\$23,364,111</b>	<b>\$23,364,111</b>	<b>\$23,364,111</b>
<b>Total Funds</b>	<b>\$16,742,774</b>	<b>\$19,412,298</b>	<b>\$23,364,111</b>	<b>\$23,364,111</b>	<b>\$23,364,111</b>
<b>Less:</b>					
Other Funds	418,101	61,425			
Prior Year State Funds	28,429	34,953			
<b>SUBTOTAL</b>	<b>\$446,530</b>	<b>\$96,378</b>			
State General Funds	16,296,244	19,315,920	23,364,111	23,364,111	23,364,111
<b>TOTAL STATE FUNDS</b>	<b>\$16,296,244</b>	<b>\$19,315,920</b>	<b>\$23,364,111</b>	<b>\$23,364,111</b>	<b>\$23,364,111</b>

# Department of Audits and Accounts

## Program Budgets

### Amended FY 2026 Budget Changes

#### Audit and Assurance Services

**Purpose:** The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Annual Comprehensive Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to conduct performance audits; to perform special examinations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; and to provide state financial information online to promote transparency in government.

**Recommended Change:**

1. Increase funds for continued investment in subscription-based data analytics and AI technologies to innovate and improve the productivity in support of audit work and results.	\$236,282
<b>Total Change</b>	<b>\$236,282</b>

#### Departmental Administration (DOAA)

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

**Recommended Change:**

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

#### Legislative Services

**Purpose:** The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

**Recommended Change:**

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

#### Statewide Equalized Adjusted Property Tax Digest

**Purpose:** The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

**Recommended Change:**

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

# Department of Audits and Accounts

## Program Budgets

### FY 2027 Budget Changes

#### Audit and Assurance Services

**Purpose:** The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Annual Comprehensive Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to conduct performance audits; to perform special examinations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; and to provide state financial information online to promote transparency in government.

**Recommended Change:**

1. Increase funds for an increase to base salary and merit-based adjustments in support of market alignment for critical employee recruitment and retention initiatives.	\$688,173
2. Increase funds for continued investment in subscription-based data analytics and AI technologies to innovate and improve the productivity in support of audit work and results.	464,162
3. Increase funds to invest in agency cloud-based auditing software to strengthen audit capabilities and enhance efficiency, quality, and consistency in audit execution.	248,021
4. Increase funds for three existing software subscriptions.	354,578
<b>Total Change</b>	<b>\$1,754,934</b>

#### Departmental Administration (DOAA)

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

**Recommended Change:**

1. Increase funds for an increase to base salary and merit-based adjustments in support of market alignment for critical employee recruitment and retention initiatives.	\$64,527
2. Increase funds for three existing software subscriptions.	22,761
<b>Total Change</b>	<b>\$87,288</b>

#### Legislative Services

**Purpose:** The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

**Recommended Change:**

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

#### Statewide Equalized Adjusted Property Tax Digest

**Purpose:** The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

**Recommended Change:**

1. Increase funds for an increase to base salary and merit-based adjustments in support of market alignment for critical employee recruitment and retention initiatives.	\$55,792
2. Increase funds for three existing software subscriptions.	27,661
<b>Total Change</b>	<b>\$83,453</b>

# Department of Audits and Accounts

## Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$47,905,532	\$236,282	\$48,141,814	\$47,905,532	\$1,925,675	\$49,831,207
<b>TOTAL STATE FUNDS</b>	<b>\$47,905,532</b>	<b>\$236,282</b>	<b>\$48,141,814</b>	<b>\$47,905,532</b>	<b>\$1,925,675</b>	<b>\$49,831,207</b>
Other Funds	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
<b>TOTAL OTHER FUNDS</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Total Funds</b>	<b>\$47,965,532</b>	<b>\$236,282</b>	<b>\$48,201,814</b>	<b>\$47,965,532</b>	<b>\$1,925,675</b>	<b>\$49,891,207</b>
 <b>Audit and Assurance Services</b>						
State General Funds	39,356,229	236,282	39,592,511	39,356,229	1,754,934	41,111,163
Other Funds	60,000	0	60,000	60,000	0	60,000
<b>TOTAL FUNDS</b>	<b>\$39,416,229</b>	<b>\$236,282</b>	<b>\$39,652,511</b>	<b>\$39,416,229</b>	<b>\$1,754,934</b>	<b>\$41,171,163</b>
 <b>Departmental Administration (DOAA)</b>						
State General Funds	3,255,621	0	3,255,621	3,255,621	87,288	3,342,909
<b>TOTAL FUNDS</b>	<b>\$3,255,621</b>	<b>\$0</b>	<b>\$3,255,621</b>	<b>\$3,255,621</b>	<b>\$87,288</b>	<b>\$3,342,909</b>
 <b>Legislative Services</b>						
State General Funds	2,243,000	0	2,243,000	2,243,000	0	2,243,000
<b>TOTAL FUNDS</b>	<b>\$2,243,000</b>	<b>\$0</b>	<b>\$2,243,000</b>	<b>\$2,243,000</b>	<b>\$0</b>	<b>\$2,243,000</b>
 <b>Statewide Equalized Adjusted Property Tax Digest</b>						
State General Funds	3,050,682	0	3,050,682	3,050,682	83,453	3,134,135
<b>TOTAL FUNDS</b>	<b>\$3,050,682</b>	<b>\$0</b>	<b>\$3,050,682</b>	<b>\$3,050,682</b>	<b>\$83,453</b>	<b>\$3,134,135</b>

**Department of Audits and Accounts**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Audit and Assurance Services	\$36,950,635	\$38,032,875	\$39,416,229	\$39,652,511	\$41,171,163
Departmental Administration (DOAA)	3,095,315	3,132,710	3,255,621	3,255,621	3,342,909
Legislative Services	1,371,088	1,126,422	2,243,000	2,243,000	2,243,000
Statewide Equalized Adjusted Property Tax Digest	2,878,565	2,893,170	3,050,682	3,050,682	3,134,135
<b>SUBTOTAL</b>	<b>\$44,295,603</b>	<b>\$45,185,177</b>	<b>\$47,965,532</b>	<b>\$48,201,814</b>	<b>\$49,891,207</b>
<b>Total Funds</b>	<b>\$44,295,603</b>	<b>\$45,185,177</b>	<b>\$47,965,532</b>	<b>\$48,201,814</b>	<b>\$49,891,207</b>
<b>Less:</b>					
Other Funds	60,000	55,020	60,000	60,000	60,000
Prior Year State Funds		391,331			
<b>SUBTOTAL</b>	<b>\$60,000</b>	<b>\$446,351</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
State General Funds	44,235,602	44,738,825	47,905,532	48,141,814	49,831,207
<b>TOTAL STATE FUNDS</b>	<b>\$44,235,602</b>	<b>\$44,738,825</b>	<b>\$47,905,532</b>	<b>\$48,141,814</b>	<b>\$49,831,207</b>

## Court of Appeals

### Program Budgets

#### Amended FY 2026 Budget Changes

##### Court of Appeals

*Purpose:* The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

**Recommended Change:**

1. Increase funds for commute funds required for a new judge appointed January 1, 2025.	\$40,000
2. Increase funds for FY 2026 contract costs associated with shared director of Judicial Protection Services.	62,500
3. Increase funds for ongoing licensing and maintenance costs associated with moving the Court's technology platform to a cloud-based solution.	197,000
<b>Total Change</b>	<b>\$299,500</b>

#### FY 2027 Budget Changes

##### Court of Appeals

*Purpose:* The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

**Recommended Change:**

1. Increase funds to annualize judges' FY 2026 salary increase.	\$592,672
2. Increase funds to annualize FY 2026 recruitment and retention increases for attorneys and professional staff with largest disparities between current salaries and market value due to critical turnover of experienced senior-level staff (Phase 1 of a multi-year plan).	338,459
3. Increase funds to annualize FY2026 recruitment and retention increases for Court staff due to critical turnover (Phase 1 of a multi-year plan).	109,272
4. Increase funds for judges' salaries pursuant to O.C.G.A 45-7-4 (HB 86 (2025 Session)).	387,065
5. Increase funds to annualize commute funds for a new judge appointed January 1, 2025.	40,000
6. Increase funds for two positions and associated operating expenses for a new Judicial Protection Services office to be shared with the Supreme Court.	291,631
7. Increase funds for the one-time purchase of a judicial security vehicle to be utilized by the Judicial Protection Services office.	51,102
8. Increase funds to annualize ongoing licensing and maintenance costs associated with moving the Court's technology platform to a cloud-based solution.	197,000
<b>Total Change</b>	<b>\$2,007,201</b>

**Court of Appeals**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$27,677,694	\$299,500	\$27,977,194	\$27,677,694	\$2,007,201	\$29,684,895
<b>TOTAL STATE FUNDS</b>	<b>\$27,677,694</b>	<b>\$299,500</b>	<b>\$27,977,194</b>	<b>\$27,677,694</b>	<b>\$2,007,201</b>	<b>\$29,684,895</b>
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
<b>TOTAL OTHER FUNDS</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Funds</b>	<b>\$27,827,694</b>	<b>\$299,500</b>	<b>\$28,127,194</b>	<b>\$27,827,694</b>	<b>\$2,007,201</b>	<b>\$29,834,895</b>

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Court of Appeals</b>						
State General Funds	27,677,694	299,500	27,977,194	27,677,694	2,007,201	29,684,895
Other Funds	150,000	0	150,000	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$27,827,694</b>	<b>\$299,500</b>	<b>\$28,127,194</b>	<b>\$27,827,694</b>	<b>\$2,007,201</b>	<b>\$29,834,895</b>

**Court of Appeals**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Court of Appeals	\$26,000,826	\$27,001,868	\$27,827,694	\$28,127,194	\$29,834,895
Georgia State-wide Business Court	1,833,879				
<b>SUBTOTAL</b>	<b>\$27,834,705</b>	<b>\$27,001,868</b>	<b>\$27,827,694</b>	<b>\$28,127,194</b>	<b>\$29,834,895</b>
<b>Total Funds</b>	<b>\$27,834,705</b>	<b>\$27,001,868</b>	<b>\$27,827,694</b>	<b>\$28,127,194</b>	<b>\$29,834,895</b>
<b>Less:</b>					
Other Funds	298,168	445,742	150,000	150,000	150,000
<b>SUBTOTAL</b>	<b>\$298,168</b>	<b>\$445,742</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
State General Funds	27,536,537	26,556,125	27,677,694	27,977,194	29,684,895
<b>TOTAL STATE FUNDS</b>	<b>\$27,536,537</b>	<b>\$26,556,125</b>	<b>\$27,677,694</b>	<b>\$27,977,194</b>	<b>\$29,684,895</b>

## Judicial Council

### Program Budgets

#### Amended FY 2026 Budget Changes

##### Council of Accountability Court Judges

*Purpose:* The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

**Recommended Change:**

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

##### Prosecuting Attorneys Qualifications Commission

*Purpose:* The purpose of this appropriation is to carry out the duties associated with investigative and hearing panels on the conduct of district attorneys and solicitors general, as well as funding administrative personnel and operations.

**Recommended Change:**

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

##### Georgia Office of Dispute Resolution

*Purpose:* The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

**Recommended Change:**

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

##### Institute of Continuing Judicial Education

*Purpose:* The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

**Recommended Change:**

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

##### Judicial Council

*Purpose:* The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

**Recommended Change:**

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

## Judicial Council

### Program Budgets

#### Judicial Qualifications Commission

**Purpose:** The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

**Recommended Change:**

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

#### Resource Center

**Purpose:** The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

**Recommended Change:**

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

#### Agencies Attached for Administrative Purposes:

##### Georgia State-wide Business Court

**Purpose:** The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

**Recommended Change:**

1. Increase funds for one-time costs for annual leave payouts.	\$41,000
2. Increase funds to align salaries per O.C.G.A. 15-5A-11.	2,187
<b>Total Change</b>	<b>\$43,187</b>

##### Georgia Tax Court

**Purpose:** The purpose of this appropriation is to support a tax court with state-wide jurisdiction over challenges and appeals of tax matters involving the Georgia Department of Revenue.

1. Provide funds for personal services for the Tax Court Judge effective April 1, 2026 per HB392 (2025 Session).	\$91,560
2. Provide funds for operations.	42,000
3. Provide funds for contracts.	110,000
4. Provide funds for start-up costs.	100,000
<b>Total Change</b>	<b>\$343,560</b>

## FY 2027 Budget Changes

#### Council of Accountability Court Judges

**Purpose:** The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

**Recommended Change:**

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

#### Prosecuting Attorneys Qualifications Commission

**Purpose:** The purpose of this appropriation is to carry out the duties associated with investigative and hearing panels on the conduct of district attorneys and solicitors general, as well as funding administrative personnel and operations.

**Recommended Change:**

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

## Judicial Council

### Program Budgets

#### Georgia Office of Dispute Resolution

**Purpose:** The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

**Recommended Change:**

1. Increase funds to support the Schedule Alternative Dispute Resolution case management system.	\$78,000
2. Increase funds for one program coordinator.	125,711
<b>Total Change</b>	<b>\$203,711</b>

#### Institute of Continuing Judicial Education

**Purpose:** The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

**Recommended Change:**

1. Increase funds for one accounting paraprofessional position.	\$63,228
<b>Total Change</b>	<b>\$63,228</b>

#### Judicial Council

**Purpose:** The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

**Recommended Change:**

1. Increase funds to annualize FY2026 recruitment and retention initiatives effective January 1, 2026.	\$100,000
2. Increase funds for continuity for the Georgia Case Management System project.	586,649
3. Increase funds for Civil Legal Services for families of indigent patients.	209,500
<b>Total Change</b>	<b>\$896,149</b>

#### Judicial Qualifications Commission

**Purpose:** The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

**Recommended Change:**

1. Increase funds for personnel for a second full-time investigator position.	\$134,092
2. Increase funds for security partnerships.	50,000
3. Increase funds to support growing operational costs, including litigation before the Judicial Qualification Commission's Hearing Panel.	75,000
4. Increase funds for personnel for a fourth full-time attorney position.	167,614
<b>Total Change</b>	<b>\$426,706</b>

#### Resource Center

**Purpose:** The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

**Recommended Change:**

1. Increase funds to offset reductions in other funding sources.	\$125,000
<b>Total Change</b>	<b>\$125,000</b>

## Judicial Council

### Program Budgets

#### **Agencies Attached for Administrative Purposes:**

##### **Georgia State-wide Business Court**

*Purpose:* The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.

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

1. Increase funds to increase judge salary to the maximum authorized salary per O.C.G.A. 45-7-4 (HB 86 (2025 Session)), which includes the annualized increase (\$22,271) consistent with appropriations effective January 1, 2026, and the annual increase (\$19,168) in authorized salary.	\$41,439
2. Increase funds to align salaries per O.C.G.A. 15-5A-11.	8,747
3. Increase funds to annualize FY 2026 recruitment and retention initiatives effective January 1, 2026.	30,386
<b>Total Change</b>	<b>\$80,572</b>

##### **Georgia Tax Court**

*Purpose:* The purpose of this appropriation is to support a tax court with state-wide jurisdiction over challenges and appeals of tax matters involving the Georgia Department of Revenue.

1. Increase funds for judge salary at the maximum authorized salary per O.C.G.A. 45-7-4 (HB86 (2025 Session)).	\$113,302
2. Increase funds for personal services for a staff attorney position.	217,899
<b>Total Change</b>	<b>\$331,201</b>

**Judicial Council**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$26,262,541	\$386,747	\$26,649,288	\$26,262,541	\$2,126,567	\$28,389,108
<b>TOTAL STATE FUNDS</b>	<b>\$26,262,541</b>	<b>\$386,747</b>	<b>\$26,649,288</b>	<b>\$26,262,541</b>	<b>\$2,126,567</b>	<b>\$28,389,108</b>
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>
Other Funds	\$2,839,320	\$0	\$2,839,320	\$2,839,320	\$0	\$2,839,320
<b>TOTAL OTHER FUNDS</b>	<b>\$2,839,320</b>	<b>\$0</b>	<b>\$2,839,320</b>	<b>\$2,839,320</b>	<b>\$0</b>	<b>\$2,839,320</b>
<b>Total Funds</b>	<b>\$30,729,228</b>	<b>\$386,747</b>	<b>\$31,115,975</b>	<b>\$30,729,228</b>	<b>\$2,126,567</b>	<b>\$32,855,795</b>
	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Council of Accountability Court Judges</b>						
State General Funds	1,325,892	0	1,325,892	1,325,892	0	1,325,892
<b>TOTAL FUNDS</b>	<b>\$1,325,892</b>	<b>\$0</b>	<b>\$1,325,892</b>	<b>\$1,325,892</b>	<b>\$0</b>	<b>\$1,325,892</b>
<b>Prosecuting Attorneys Qualifications Commission</b>						
State General Funds	1,125,000	0	1,125,000	1,125,000	0	1,125,000
<b>TOTAL FUNDS</b>	<b>\$1,125,000</b>	<b>\$0</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>	<b>\$0</b>	<b>\$1,125,000</b>
<b>Georgia Office of Dispute Resolution</b>						
State General Funds	0	0	0	0	203,711	203,711
Other Funds	487,212	0	487,212	487,212	0	487,212
<b>TOTAL FUNDS</b>	<b>\$487,212</b>	<b>\$0</b>	<b>\$487,212</b>	<b>\$487,212</b>	<b>\$203,711</b>	<b>\$690,923</b>
<b>Institute of Continuing Judicial Education</b>						
State General Funds	844,596	0	844,596	844,596	63,228	907,824
Other Funds	953,203	0	953,203	953,203	0	953,203
<b>TOTAL FUNDS</b>	<b>\$1,797,799</b>	<b>\$0</b>	<b>\$1,797,799</b>	<b>\$1,797,799</b>	<b>\$63,228</b>	<b>\$1,861,027</b>
<b>Judicial Council</b>						
State General Funds	18,476,799	0	18,476,799	18,476,799	896,149	19,372,948
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367	1,627,367	0	1,627,367
Other Funds	1,388,905	0	1,388,905	1,388,905	0	1,388,905
<b>TOTAL FUNDS</b>	<b>\$21,493,071</b>	<b>\$0</b>	<b>\$21,493,071</b>	<b>\$21,493,071</b>	<b>\$896,149</b>	<b>\$22,389,220</b>
<b>Judicial Qualifications Commission</b>						
State General Funds	1,593,094	0	1,593,094	1,593,094	426,706	2,019,800
<b>TOTAL FUNDS</b>	<b>\$1,593,094</b>	<b>\$0</b>	<b>\$1,593,094</b>	<b>\$1,593,094</b>	<b>\$426,706</b>	<b>\$2,019,800</b>
<b>Resource Center</b>						
State General Funds	900,000	0	900,000	900,000	125,000	1,025,000
<b>TOTAL FUNDS</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$125,000</b>	<b>\$1,025,000</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia State-wide Business Court</b>						
State General Funds	1,997,160	43,187	2,040,347	1,997,160	80,572	2,077,732
Other Funds	10,000	0	10,000	10,000	0	10,000
<b>TOTAL FUNDS</b>	<b>\$2,007,160</b>	<b>\$43,187</b>	<b>\$2,050,347</b>	<b>\$2,007,160</b>	<b>\$80,572</b>	<b>\$2,087,732</b>
<b>Georgia Tax Court</b>						
State General Funds	0	343,560	343,560	0	331,201	331,201
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$343,560</b>	<b>\$343,560</b>	<b>\$0</b>	<b>\$331,201</b>	<b>\$331,201</b>

**Judicial Council**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Council of Accountability Court Judges	\$913,426	\$913,568	\$1,325,892	\$1,325,892	\$1,325,892
Prosecuting Attorneys Qualifications Commission			1,125,000	1,125,000	1,125,000
Georgia Office of Dispute Resolution	715,499	764,843	487,212	487,212	690,923
Institute of Continuing Judicial Education	2,865,879	3,261,821	1,797,799	1,797,799	1,861,027
Judicial Council	51,334,467	96,602,175	21,493,071	21,493,071	22,389,220
Judicial Qualifications Commission	1,297,115	1,384,425	1,593,094	1,593,094	2,019,800
Resource Center	800,000	900,000	900,000	900,000	1,025,000
Georgia State-wide Business Court		1,911,597			
<b>SUBTOTAL</b>	<b>\$57,926,386</b>	<b>\$105,738,429</b>	<b>\$28,722,068</b>	<b>\$28,722,068</b>	<b>\$30,436,862</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia State-wide Business Court			\$2,007,160	\$2,050,347	\$2,087,732
Georgia Tax Court				343,560	331,201
<b>SUBTOTAL (ATTACHED AGENCIES)</b>			<b>\$2,007,160</b>	<b>\$2,393,907</b>	<b>\$2,418,933</b>
<b>Total Funds</b>	<b>\$57,926,386</b>	<b>\$105,738,429</b>	<b>\$30,729,228</b>	<b>\$31,115,975</b>	<b>\$32,855,795</b>
<b>Less:</b>					
Federal Funds	1,390,618	1,224,372	1,627,367	1,627,367	1,627,367
Federal COVID Funds	28,985,531	76,243,199			
Other Funds	6,700,160	5,348,321	2,839,320	2,839,320	2,839,320
<b>SUBTOTAL</b>	<b>\$37,076,309</b>	<b>\$82,815,892</b>	<b>\$4,466,687</b>	<b>\$4,466,687</b>	<b>\$4,466,687</b>
State General Funds	20,850,078	22,922,536	26,262,541	26,649,288	28,389,108
<b>TOTAL STATE FUNDS</b>	<b>\$20,850,078</b>	<b>\$22,922,536</b>	<b>\$26,262,541</b>	<b>\$26,649,288</b>	<b>\$28,389,108</b>

## **Juvenile Courts**

### Program Budgets

#### **Amended FY 2026 Budget Changes**

##### **Council of Juvenile Court Judges**

*Purpose:* The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

**Recommended Change:**

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

##### **Grants to Counties for Juvenile Court Judges**

*Purpose:* The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

**Recommended Change:**

1. Increase funds to reflect an increase in the Judicial Retirement System employer contribution rate due to the passage of HB85 (2025 Session).	\$355,564
<b>Total Change</b>	<b>\$355,564</b>

#### **FY 2027 Budget Changes**

##### **Council of Juvenile Court Judges**

*Purpose:* The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

**Recommended Change:**

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

##### **Grants to Counties for Juvenile Court Judges**

*Purpose:* The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

**Recommended Change:**

1. Increase funds to reflect an increase in the Judicial Retirement System employer contribution rate due to the passage of HB85 (2025 Session).	\$493,168
<b>Total Change</b>	<b>\$493,168</b>

**Juvenile Courts**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$9,810,645	\$355,564	\$10,166,209	\$9,810,645	\$493,168	\$10,303,813
<b>TOTAL STATE FUNDS</b>	<b>\$9,810,645</b>	<b>\$355,564</b>	<b>\$10,166,209</b>	<b>\$9,810,645</b>	<b>\$493,168</b>	<b>\$10,303,813</b>
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
<b>TOTAL OTHER FUNDS</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>
<b>Total Funds</b>	<b>\$9,878,131</b>	<b>\$355,564</b>	<b>\$10,233,695</b>	<b>\$9,878,131</b>	<b>\$493,168</b>	<b>\$10,371,299</b>
	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Council of Juvenile Court Judges</b>						
State General Funds	2,026,916	0	2,026,916	2,026,916	0	2,026,916
Other Funds	67,486	0	67,486	67,486	0	67,486
<b>TOTAL FUNDS</b>	<b>\$2,094,402</b>	<b>\$0</b>	<b>\$2,094,402</b>	<b>\$2,094,402</b>	<b>\$0</b>	<b>\$2,094,402</b>
<b>Grants to Counties for Juvenile Court Judges</b>						
State General Funds	7,783,729	355,564	8,139,293	7,783,729	493,168	8,276,897
<b>TOTAL FUNDS</b>	<b>\$7,783,729</b>	<b>\$355,564</b>	<b>\$8,139,293</b>	<b>\$7,783,729</b>	<b>\$493,168</b>	<b>\$8,276,897</b>

**Juvenile Courts**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Council of Juvenile Court Judges	\$1,603,857	\$1,688,125	\$2,094,402	\$2,094,402	\$2,094,402
Grants to Counties for Juvenile Court Judges	7,609,305	7,604,070	7,783,729	8,139,293	8,276,897
<b>SUBTOTAL</b>	<b>\$9,213,162</b>	<b>\$9,292,195</b>	<b>\$9,878,131</b>	<b>\$10,233,695</b>	<b>\$10,371,299</b>
<b>Total Funds</b>	<b>\$9,213,162</b>	<b>\$9,292,195</b>	<b>\$9,878,131</b>	<b>\$10,233,695</b>	<b>\$10,371,299</b>
<b>Less:</b>					
Other Funds			67,486	67,486	67,486
<b>SUBTOTAL</b>			<b>\$67,486</b>	<b>\$67,486</b>	<b>\$67,486</b>
State General Funds	9,213,162	9,292,195	9,810,645	10,166,209	10,303,813
<b>TOTAL STATE FUNDS</b>	<b>\$9,213,162</b>	<b>\$9,292,195</b>	<b>\$9,810,645</b>	<b>\$10,166,209</b>	<b>\$10,303,813</b>

# Prosecuting Attorneys

## Program Budgets

### Amended FY 2026 Budget Changes

#### Council of Superior Court Clerks

*Purpose:* The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

**Recommended Change:**

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

#### Conflict Case

*Purpose:* The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

**Recommended Change:**

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

#### District Attorneys

*Purpose:* The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

**Recommended Change:**

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

#### Prosecuting Attorney's Council

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

**Recommended Change:**

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

### FY 2027 Budget Changes

#### Council of Superior Court Clerks

*Purpose:* The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

**Recommended Change:**

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

## Prosecuting Attorneys

### Program Budgets

#### **Conflict Case**

*Purpose:* The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

#### **Recommended Change:**

1. Increase funds to annualize FY2026 revised pay scale and one step increase for attorneys.	\$41,729
2. Increase funds to annualize FY2026 salary increases for recruitment and retention of prosecution support.	5,597
3. Provide funds for a one step increase for attorneys to support recruitment and retention needs.	16,819
4. Provide funds for year two of a revised pay scale for attorneys to support recruitment and retention needs.	115,477
5. Transfer funds from the Conflict Case program to the Prosecuting Attorney's Council program to reflect realignment.	(1,529,904)
6. Transfer funds from the Conflict Case program to the District Attorneys program to reflect realignment.	(150,000)
7. Reduce funds for conflict case travel.	(200,000)
<b>Total Change</b>	<b>(\$1,700,282)</b>

#### **District Attorneys**

*Purpose:* The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

#### **Recommended Change:**

1. Provide funds to implement a new salary structure for district attorneys.	\$5,071,316
2. Provide funds for a one step increase for assistant district attorneys to support recruitment and retention needs.	3,935,080
3. Increase funds to annualize FY2026 revised pay scale and one step increase for assistant district attorneys.	5,074,284
4. Increase funds to annualize FY2026 salary increases for recruitment and retention of prosecution support.	414,015
5. Increase funds to annualize additional assistant district attorney positions for new judgeships in Alapaha and Douglas Judicial Circuits.	179,746
6. Provide funds for one investigator, one victim advocate, and two secretaries for the West Georgia Judicial Circuit pursuant to SB424 (2024 Session).	467,594
7. Provide funds for year two of a revised pay scale for assistant district attorneys to support recruitment and retention needs.	11,447,035
8. Provide funds for three additional assistant district attorney positions for new judgeships in the Gwinnett, Middle, and Northeastern Judicial Circuits, effective January 1, 2027.	302,565
9. Transfer funds from the Conflict Case program to the District Attorneys program for conflict case travel.	150,000
10. Increase intra-state government transfers to reflect a change in the Department of Human Services Child Support Services contract (Department of Human Services grant funds).	Yes
<b>Total Change</b>	<b>\$27,041,635</b>

#### **Prosecuting Attorney's Council**

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

#### **Recommended Change:**

1. Increase funds to annualize FY2026 revised pay scale and one step increase for attorneys.	\$109,347
2. Increase funds to annualize FY2026 salary increases for recruitment and retention of prosecution support.	77,113
3. Provide funds for a one step increase for attorneys to support recruitment and retention needs.	52,110
4. Provide funds for year two of a revised pay scale for attorneys to support recruitment and retention needs.	327,686
5. Provide funds for one victim advocate.	115,094
6. Transfer funds from the Conflict Case program to the Prosecuting Attorney's Council program for conflict case personnel and travel.	1,529,904
<b>Total Change</b>	<b>\$2,211,254</b>

**Prosecuting Attorneys**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$131,005,428	\$0	\$131,005,428	\$131,005,428	\$27,552,607	\$158,558,035
<b>TOTAL STATE FUNDS</b>	<b>\$131,005,428</b>	<b>\$0</b>	<b>\$131,005,428</b>	<b>\$131,005,428</b>	<b>\$27,552,607</b>	<b>\$158,558,035</b>
Other Funds	\$2,239,803	\$0	\$2,239,803	\$2,239,803	\$400,724	\$2,640,527
<b>TOTAL OTHER FUNDS</b>	<b>\$2,239,803</b>	<b>\$0</b>	<b>\$2,239,803</b>	<b>\$2,239,803</b>	<b>\$400,724</b>	<b>\$2,640,527</b>
<b>Total Funds</b>	<b>\$133,245,231</b>	<b>\$0</b>	<b>\$133,245,231</b>	<b>\$133,245,231</b>	<b>\$27,953,331</b>	<b>\$161,198,562</b>
 <b>Council of Superior Court Clerks</b>						
State General Funds	190,721	0	190,721	190,721	0	190,721
<b>TOTAL FUNDS</b>	<b>\$190,721</b>	<b>\$0</b>	<b>\$190,721</b>	<b>\$190,721</b>	<b>\$0</b>	<b>\$190,721</b>
 <b>Conflict Case</b>						
State General Funds	1,700,282	0	1,700,282	1,700,282	(1,700,282)	0
<b>TOTAL FUNDS</b>	<b>\$1,700,282</b>	<b>\$0</b>	<b>\$1,700,282</b>	<b>\$1,700,282</b>	<b>(1,700,282)</b>	<b>\$0</b>
 <b>District Attorneys</b>						
State General Funds	118,315,041	0	118,315,041	118,315,041	27,041,635	145,356,676
Other Funds	2,239,803	0	2,239,803	2,239,803	400,724	2,640,527
<b>TOTAL FUNDS</b>	<b>\$120,554,844</b>	<b>\$0</b>	<b>\$120,554,844</b>	<b>\$120,554,844</b>	<b>\$27,442,359</b>	<b>\$147,997,203</b>
 <b>Prosecuting Attorney's Council</b>						
State General Funds	10,799,384	0	10,799,384	10,799,384	2,211,254	13,010,638
<b>TOTAL FUNDS</b>	<b>\$10,799,384</b>	<b>\$0</b>	<b>\$10,799,384</b>	<b>\$10,799,384</b>	<b>\$2,211,254</b>	<b>\$13,010,638</b>

**Prosecuting Attorneys**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Council of Superior Court Clerks	\$185,166	\$190,721	\$190,721	\$190,721	\$190,721
Conflict Case	1,241,439	1,223,684	1,700,282	1,700,282	
Prosecuting Attorneys Qualification Commission		829,434			
District Attorneys	128,664,681	127,098,327	120,554,844	120,554,844	147,997,203
Prosecuting Attorney's Council	12,051,905	13,136,023	10,799,384	10,799,384	13,010,638
<b>SUBTOTAL</b>	<b>\$142,143,191</b>	<b>\$142,478,189</b>	<b>\$133,245,231</b>	<b>\$133,245,231</b>	<b>\$161,198,562</b>
<b>Total Funds</b>	<b>\$142,143,191</b>	<b>\$142,478,189</b>	<b>\$133,245,231</b>	<b>\$133,245,231</b>	<b>\$161,198,562</b>
<b>Less:</b>					
Federal Funds	11,860,111	8,663,173			
Other Funds	15,977,273	15,116,676	2,239,803	2,239,803	2,640,527
<b>SUBTOTAL</b>	<b>\$27,837,384</b>	<b>\$23,779,849</b>	<b>\$2,239,803</b>	<b>\$2,239,803</b>	<b>\$2,640,527</b>
State General Funds	114,305,807	118,698,339	131,005,428	131,005,428	158,558,035
<b>TOTAL STATE FUNDS</b>	<b>\$114,305,807</b>	<b>\$118,698,339</b>	<b>\$131,005,428</b>	<b>\$131,005,428</b>	<b>\$158,558,035</b>

# Superior Courts

## Program Budgets

### Amended FY 2026 Budget Changes

#### Council of Superior Court Judges

*Purpose:* The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

**Recommended Change:**

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

#### Judicial Administrative Districts

*Purpose:* The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

**Recommended Change:**

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

#### Superior Court Judges

*Purpose:* The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

**Recommended Change:**

1. Provide funds for six months of the new salary structure pursuant to HB85 (2025 Session) for the Alapaha Circuit new judgeship effective January 1, 2026 created in HB55 (2025 Session).	\$42,482
2. Provide funds for six months of the new salary structure pursuant to HB85 (2025 Session) for the Augusta Circuit new judgeship effective January 1, 2026 created in SB145 (2025 Session).	42,482
3. Provide funds for six months of the new salary structure pursuant to HB85 (2025 Session) for the Douglas Circuit new judgeship effective January 1, 2026 created in SB88 (2025 Session).	42,482
4. Reduce the initial equipment set-up funds for the first six months of funding added for the Houston Circuit new judgeship created in HB960 (2024 Session).	(15,125)
5. Reduce the initial equipment set-up funds for the first six months of funding added for the Tifton Circuit new judgeship created in HB906 (2024 Session).	(15,125)
<b>Total Change</b>	<b>\$97,196</b>

### FY 2027 Budget Changes

#### Council of Superior Court Judges

*Purpose:* The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

**Recommended Change:**

1. Provide funds for personal services for one Human Resources Generalist position.	\$125,711
2. Increase funds for targeted retention initiatives for staff.	100,565
<b>Total Change</b>	<b>\$226,276</b>

#### Judicial Administrative Districts

*Purpose:* The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

**Recommended Change:**

1. Increase funds for targeted recruitment and retention initiatives.	\$505,566
<b>Total Change</b>	<b>\$505,566</b>

## Superior Courts

### Program Budgets

#### Superior Court Judges

**Purpose:** The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

#### Recommended Change:

1. Increase funds for the employer contribution rate for Judicial Retirement System from 8.89% to 9.10%.	\$97,112
2. Provide funds to annualize the cost of implementing the new judicial salary structure pursuant to HB85 (2025 Session).	9,643,451
3. Provide funds to annualize the cost of the new judgeship in the Alapaha Circuit created in HB55 (2025 Session).	225,847
4. Provide funds to annualize the cost of the new judgeship in the Augusta Circuit created in SB145 (2025 Session).	225,847
5. Provide funds to annualize the cost of the new judgeship in the Douglas Circuit created in SB88 (2025 Session).	225,847
6. Provide funds for the new salary structure pursuant to HB85 (2025 Session) for the Alapaha Circuit new judgeship effective January 1, 2026 created in HB55 (2025 Session).	84,964
7. Provide funds for the new salary structure pursuant to HB85 (2025 Session) for the Augusta Circuit new judgeship effective January 1, 2026 created in SB145 (2025 Session).	84,964
8. Provide funds for the new salary structure pursuant to HB85 (2025 Session) for the Douglas Circuit new judgeship effective January 1, 2026 created in SB88 (2025 Session).	84,964
9. Provide funds to increase Superior Court Judge salaries to the allowable annual salary pursuant to the funding formula in HB85 (2025 Session).	6,228,546
10. Provide additional funds for senior judge usage.	635,230
11. Provide funds for the creation of one additional judgeship in the Middle Circuit effective July 1, 2026.	538,519
12. Provide funds for the creation of one additional judgeship in the Northeastern Circuit effective July 1, 2026.	538,519
13. Provide funds for the creation of one additional judgeship in the Gwinnett Circuit effective July 1, 2026.	538,519
14. Reduce funds for the initial equipment set-up funds for the Houston Circuit new judgeship created in HB960 (2024 Session).	(30,250)
15. Reduce funds for the initial equipment set-up funds for the Tifton Circuit new judgeship created in HB906 (2024 Session).	(30,250)
<b>Total Change</b>	<b>\$19,091,829</b>

**Superior Courts**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$103,428,047	\$97,196	\$103,525,243	\$103,428,047	\$19,823,671	\$123,251,718
<b>TOTAL STATE FUNDS</b>	<b>\$103,428,047</b>	<b>\$97,196</b>	<b>\$103,525,243</b>	<b>\$103,428,047</b>	<b>\$19,823,671</b>	<b>\$123,251,718</b>
Other Funds	\$82,750	\$0	\$82,750	\$82,750	\$0	\$82,750
<b>TOTAL OTHER FUNDS</b>	<b>\$82,750</b>	<b>\$0</b>	<b>\$82,750</b>	<b>\$82,750</b>	<b>\$0</b>	<b>\$82,750</b>
<b>Total Funds</b>	<b>\$103,510,797</b>	<b>\$97,196</b>	<b>\$103,607,993</b>	<b>\$103,510,797</b>	<b>\$19,823,671</b>	<b>\$123,334,468</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Council of Superior Court Judges</b>						
State General Funds	1,950,532	0	1,950,532	1,950,532	226,276	2,176,808
Other Funds	55,000	0	55,000	55,000	0	55,000
<b>TOTAL FUNDS</b>	<b>\$2,005,532</b>	<b>\$0</b>	<b>\$2,005,532</b>	<b>\$2,005,532</b>	<b>\$226,276</b>	<b>\$2,231,808</b>
<b>Judicial Administrative Districts</b>						
State General Funds	3,487,043	0	3,487,043	3,487,043	505,566	3,992,609
Other Funds	12,750	0	12,750	12,750	0	12,750
<b>TOTAL FUNDS</b>	<b>\$3,499,793</b>	<b>\$0</b>	<b>\$3,499,793</b>	<b>\$3,499,793</b>	<b>\$505,566</b>	<b>\$4,005,359</b>
<b>Superior Court Judges</b>						
State General Funds	97,990,472	97,196	98,087,668	97,990,472	19,091,829	117,082,301
Other Funds	15,000	0	15,000	15,000	0	15,000
<b>TOTAL FUNDS</b>	<b>\$98,005,472</b>	<b>\$97,196</b>	<b>\$98,102,668</b>	<b>\$98,005,472</b>	<b>\$19,091,829</b>	<b>\$117,097,301</b>

**Superior Courts**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Council of Superior Court Judges	\$1,891,466	\$1,975,316	\$2,005,532	\$2,005,532	\$2,231,808
Judicial Administrative Districts	3,429,392	3,498,287	3,499,793	3,499,793	4,005,359
Superior Court Judges	84,768,466	87,478,064	98,005,472	98,102,668	117,097,301
<b>SUBTOTAL</b>	<b>\$90,089,324</b>	<b>\$92,951,667</b>	<b>\$103,510,797</b>	<b>\$103,607,993</b>	<b>\$123,334,468</b>
<b>Total Funds</b>	<b>\$90,089,324</b>	<b>\$92,951,667</b>	<b>\$103,510,797</b>	<b>\$103,607,993</b>	<b>\$123,334,468</b>
<b>Less:</b>					
Federal COVID Funds	957,234	979,464			
Other Funds	78,766	82,412	82,750	82,750	82,750
<b>SUBTOTAL</b>	<b>\$1,036,000</b>	<b>\$1,061,876</b>	<b>\$82,750</b>	<b>\$82,750</b>	<b>\$82,750</b>
State General Funds	89,053,325	91,889,791	103,428,047	103,525,243	123,251,718
<b>TOTAL STATE FUNDS</b>	<b>\$89,053,325</b>	<b>\$91,889,791</b>	<b>\$103,428,047</b>	<b>\$103,525,243</b>	<b>\$123,251,718</b>

# Supreme Court

## Program Budgets

### Amended FY 2026 Budget Changes

#### Supreme Court of Georgia

**Purpose:** The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

**Recommended Change:**

1. Increase funds for the Georgia State Patrol (DPS) Trooper agreement with the Supreme Court.	\$25,399
<b>Total Change</b>	<b>\$25,399</b>

### FY 2027 Budget Changes

#### Supreme Court of Georgia

**Purpose:** The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

**Recommended Change:**

1. Increase funds for the Georgia State Patrol (DPS) Trooper agreement with the Supreme Court.	\$25,399
2. Provide funds to increase Justice salaries to the maximum authorized salary permitted by O.C.G.A. 45-7-4 (HB86 (2025 Session)). Includes annualized increase (\$366,612) consistent with appropriation effective January 1, 2026, and annual increase (\$238,382) in authorized salary.	604,994
3. Provide funds to annualize FY2026 attorneys and professional staff salary enhancement appropriation effective January 1, 2026.	229,891
4. Provide funds to annualize FY2026 court staff salary enhancement appropriation effective January 1, 2026.	43,156
5. Provide funds for two positions and associated operating expenses for a new Judicial Protection Services office to be shared with the Court of Appeals.	291,632
6. Provide funds for the one-time purchase of a judicial security vehicle to be utilized by the Judicial Protection Services office.	55,450
<b>Total Change</b>	<b>\$1,250,522</b>

**Supreme Court**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$19,622,337	\$25,399	\$19,647,736	\$19,622,337	\$1,250,522	\$20,872,859
<b>TOTAL STATE FUNDS</b>	<b>\$19,622,337</b>	<b>\$25,399</b>	<b>\$19,647,736</b>	<b>\$19,622,337</b>	<b>\$1,250,522</b>	<b>\$20,872,859</b>
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
<b>TOTAL OTHER FUNDS</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>
<b>Total Funds</b>	<b>\$21,482,160</b>	<b>\$25,399</b>	<b>\$21,507,559</b>	<b>\$21,482,160</b>	<b>\$1,250,522</b>	<b>\$22,732,682</b>

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Supreme Court of Georgia</b>						
State General Funds	19,622,337	25,399	19,647,736	19,622,337	1,250,522	20,872,859
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
<b>TOTAL FUNDS</b>	<b>\$21,482,160</b>	<b>\$25,399</b>	<b>\$21,507,559</b>	<b>\$21,482,160</b>	<b>\$1,250,522</b>	<b>\$22,732,682</b>

**Supreme Court**  
Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Supreme Court of Georgia	\$20,945,043	\$21,718,956	\$21,482,160	\$21,507,559	\$22,732,682
<b>SUBTOTAL</b>	<b>\$20,945,043</b>	<b>\$21,718,956</b>	<b>\$21,482,160</b>	<b>\$21,507,559</b>	<b>\$22,732,682</b>
<b>Total Funds</b>	<b>\$20,945,043</b>	<b>\$21,718,956</b>	<b>\$21,482,160</b>	<b>\$21,507,559</b>	<b>\$22,732,682</b>
<b>Less:</b>					
Other Funds	2,561,540	2,830,382	1,859,823	1,859,823	1,859,823
<b>SUBTOTAL</b>	<b>\$2,561,540</b>	<b>\$2,830,382</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>
State General Funds	18,383,504	18,888,573	19,622,337	19,647,736	20,872,859
<b>TOTAL STATE FUNDS</b>	<b>\$18,383,504</b>	<b>\$18,888,573</b>	<b>\$19,622,337</b>	<b>\$19,647,736</b>	<b>\$20,872,859</b>

# State Accounting Office

## Roles and Responsibilities

The State Accounting Office prescribes statewide accounting policies, procedures, and practices; prepares the state's annual audited financial statements, Annual Comprehensive Financial Report (ACFR), Budgetary Compliance Report (BCR), and other statewide financial information; manages the state's accounting, payroll, and human capital systems; develops processes and systems to improve accountability and enhance efficiency for disbursement of funds and management of accounts payable including the manner in which disbursements shall be made; and develops systems to improve collection of accounts receivable.

### FINANCIAL SYSTEMS

The Financial Systems program provides customer service and operates, supports, monitors, and continually improves the state's enterprise financial accounting, payroll, and human capital management systems, which are available for use by all state organizations in Georgia.

### SHARED SERVICES

The Shared Services program executes financial transactions for client agencies while balancing efficiency and customer service to add value through lower cost and improved effectiveness. The Shared Services activities include establishing and linking account structures to support financial information needs, processing payroll and financial transactions for multiple client agencies, reporting of financial information to agency management, and meeting statewide financial information reporting requirements. In addition, the division supports the implementation and deployment of the Statewide Travel Consolidation initiative, which serves to improve the efficiency and effectiveness of the state's travel services activities.

### STATEWIDE ACCOUNTING AND REPORTING

The Statewide Accounting and Reporting program provides statewide leadership with respect to financial reporting, accounting policy, and business process improvement. The division prepares and distributes the ACFR, BCR, and other statewide regulatory reports. Additionally, the program maintains a framework for agency internal control assessments to more effectively manage risk and maintain accountability.

### ATTACHED AGENCIES

The Georgia State Ethics Commission protects the integrity of the democratic process and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

The Georgia State Board of Accountancy protects public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; investigating complaints; and taking appropriate legal and disciplinary actions, when warranted.

### AUTHORITY

Titles 21, 43, and 50-5B of the Official Code of Georgia Annotated.

**State Accounting Office**  
Program Budgets

**Amended FY 2026 Budget Changes**

**Administration (SAO)**

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

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$10,765
<b>Total Change</b>	<b>\$10,765</b>

**Financial Systems**

*Purpose:* The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

**Recommended Change:**

1. Provide one-time funds to continue Teamworks ERP support for the Georgia Department of Transportation due to the extension of the agency's GA@WORK implementation timeline.	\$10,379,589
<b>Total Change</b>	<b>\$10,379,589</b>

**Shared Services**

*Purpose:* The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$32,295
<b>Total Change</b>	<b>\$32,295</b>

**Statewide Accounting and Reporting**

*Purpose:* The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$60,284
<b>Total Change</b>	<b>\$60,284</b>

**Agencies Attached for Administrative Purposes:**

**State Ethics Commission**

*Purpose:* The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists, and vendors with Georgia's Campaign and Financial Disclosure requirements.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$36,601
<b>Total Change</b>	<b>\$36,601</b>

**Georgia State Board of Accountancy**

*Purpose:* The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$10,765
2. Increase funds for licensure database migration and operational expenses.	323,000
<b>Total Change</b>	<b>\$333,765</b>

# State Accounting Office

## Program Budgets

### FY 2027 Budget Changes

#### **Administration (SAO)**

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

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$729)
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,951
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(10,301)
<b>Total Change</b>	<b>(\$9,079)</b>

#### **Financial Systems**

*Purpose:* The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

**Recommended Change:**

1. Increase funds to reflect an adjustment in ERP Billings to reflect the projected cost of operating and maintaining the statewide financial and human capital management systems.	Yes
<b>Total Change</b>	<b>\$0</b>

#### **Shared Services**

*Purpose:* The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$3,289)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(46,501)
<b>Total Change</b>	<b>(\$49,790)</b>

#### **Statewide Accounting and Reporting**

*Purpose:* The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$9,400)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(132,904)
<b>Total Change</b>	<b>(\$142,304)</b>

#### **Agencies Attached for Administrative Purposes:**

##### **State Ethics Commission**

*Purpose:* The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists, and vendors with Georgia's Campaign and Financial Disclosure requirements.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$8,057
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(121,826)
3. Increase funds for one attorney and one trainer position to manage new filing responsibilities pursuant to SB 199 (2025 Session).	237,900
<b>Total Change</b>	<b>\$124,131</b>

## **State Accounting Office**

### Program Budgets

#### **Georgia State Board of Accountancy**

*Purpose:* The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

#### **Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$35,519)
2. Utilize projected cost savings resulting from database migration to address increased operational costs.	Yes
<b>Total Change</b>	<b>(\$35,519)</b>

**State Accounting Office**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$8,434,126	\$10,853,299	\$19,287,425	\$8,434,126	(\$112,561)	\$8,321,565
<b>TOTAL STATE FUNDS</b>	<b>\$8,434,126</b>	<b>\$10,853,299</b>	<b>\$19,287,425</b>	<b>\$8,434,126</b>	<b>(\$112,561)</b>	<b>\$8,321,565</b>
Other Funds	\$26,586,165	\$0	\$26,586,165	\$26,586,165	\$3,588,655	\$30,174,820
<b>TOTAL OTHER FUNDS</b>	<b>\$26,586,165</b>	<b>\$0</b>	<b>\$26,586,165</b>	<b>\$26,586,165</b>	<b>\$3,588,655</b>	<b>\$30,174,820</b>
<b>Total Funds</b>	<b>\$35,020,291</b>	<b>\$10,853,299</b>	<b>\$45,873,590</b>	<b>\$35,020,291</b>	<b>\$3,476,094</b>	<b>\$38,496,385</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Administration (SAO)</b>						
State General Funds	371,853	10,765	382,618	371,853	(9,079)	362,774
Other Funds	913,372	0	913,372	913,372	0	913,372
<b>TOTAL FUNDS</b>	<b>\$1,285,225</b>	<b>\$10,765</b>	<b>\$1,295,990</b>	<b>\$1,285,225</b>	<b>(\$9,079)</b>	<b>\$1,276,146</b>
<b>Financial Systems</b>						
State General Funds	0	10,379,589	10,379,589	0	0	0
Other Funds	23,427,195	0	23,427,195	23,427,195	3,588,655	27,015,850
<b>TOTAL FUNDS</b>	<b>\$23,427,195</b>	<b>\$10,379,589</b>	<b>\$33,806,784</b>	<b>\$23,427,195</b>	<b>\$3,588,655</b>	<b>\$27,015,850</b>
<b>Shared Services</b>						
State General Funds	967,930	32,295	1,000,225	967,930	(49,790)	918,140
Other Funds	1,863,786	0	1,863,786	1,863,786	0	1,863,786
<b>TOTAL FUNDS</b>	<b>\$2,831,716</b>	<b>\$32,295</b>	<b>\$2,864,011</b>	<b>\$2,831,716</b>	<b>(\$49,790)</b>	<b>\$2,781,926</b>
<b>Statewide Accounting and Reporting</b>						
State General Funds	2,885,818	60,284	2,946,102	2,885,818	(142,304)	2,743,514
Other Funds	381,812	0	381,812	381,812	0	381,812
<b>TOTAL FUNDS</b>	<b>\$3,267,630</b>	<b>\$60,284</b>	<b>\$3,327,914</b>	<b>\$3,267,630</b>	<b>(\$142,304)</b>	<b>\$3,125,326</b>

**Agencies Attached for Administrative Purposes:**

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>State Ethics Commission</b>						
State General Funds	3,306,312	36,601	3,342,913	3,306,312	124,131	3,430,443
<b>TOTAL FUNDS</b>	<b>\$3,306,312</b>	<b>\$36,601</b>	<b>\$3,342,913</b>	<b>\$3,306,312</b>	<b>\$124,131</b>	<b>\$3,430,443</b>
<b>Georgia State Board of Accountancy</b>						
State General Funds	902,213	333,765	1,235,978	902,213	(35,519)	866,694
<b>TOTAL FUNDS</b>	<b>\$902,213</b>	<b>\$333,765</b>	<b>\$1,235,978</b>	<b>\$902,213</b>	<b>(\$35,519)</b>	<b>\$866,694</b>

**State Accounting Office**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Administration (SAO)	\$1,607,379	\$2,294,921	\$1,285,225	\$1,295,990	\$1,276,146
Financial Systems	29,809,241	50,672,373	23,427,195	33,806,784	27,015,850
Shared Services	3,636,094	4,554,607	2,831,716	2,864,011	2,781,926
Statewide Accounting and Reporting	3,478,225	2,968,245	3,267,630	3,327,914	3,125,326
<b>SUBTOTAL</b>	<b>\$38,530,939</b>	<b>\$60,490,146</b>	<b>\$30,811,766</b>	<b>\$41,294,699</b>	<b>\$34,199,248</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
State Ethics Commission	\$3,099,382	\$4,705,384	\$3,306,312	\$3,342,913	\$3,430,443
Georgia State Board of Accountancy	806,656		902,213	1,235,978	866,694
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$3,906,038</b>	<b>\$4,705,384</b>	<b>\$4,208,525</b>	<b>\$4,578,891</b>	<b>\$4,297,137</b>
<b>Total Funds</b>	<b>\$42,436,977</b>	<b>\$65,195,530</b>	<b>\$35,020,291</b>	<b>\$45,873,590</b>	<b>\$38,496,385</b>
<b>Less:</b>					
Other Funds	34,288,519	57,005,477	26,586,165	26,586,165	30,174,820
<b>SUBTOTAL</b>	<b>\$34,288,519</b>	<b>\$57,005,477</b>	<b>\$26,586,165</b>	<b>\$26,586,165</b>	<b>\$30,174,820</b>
State General Funds	8,148,458	8,190,052	8,434,126	19,287,425	8,321,565
<b>TOTAL STATE FUNDS</b>	<b>\$8,148,458</b>	<b>\$8,190,052</b>	<b>\$8,434,126</b>	<b>\$19,287,425</b>	<b>\$8,321,565</b>

# Department of Administrative Services

## Roles and Responsibilities

The Department of Administrative Services (DOAS) provides business solutions for state and local governments. DOAS' product and service offerings encompass a broad spectrum that includes purchasing, risk management, enterprise human resources, fleet support services, and surplus property.

### STATE PURCHASING

State Purchasing is responsible for procuring a wide range of commodities and services for state government. Purchasing negotiates statewide contracts for the benefit of state and local governments and offers technical assistance in conducting and assessing competitive bids. Purchasing provides cost reduction through aggregation of purchasing demand, competitive procurement, efficient purchasing systems, standards, specifications, and practices.

### RISK MANAGEMENT

Risk Management directs the State's internal workers' compensation, liability, property, unemployment insurance, and cyber security programs and manages the Georgia State Indemnification programs for public officers and educators. Risk Management oversees the claims administration process and assists state entities in identifying unique loss exposures and works to develop strategies to reduce the cost of risk associated with individual business operations.

### HUMAN RESOURCES ADMINISTRATION

Human Resources Administration provides expertise in personnel policy and practices to help agencies attract, develop, and retain a high performing workforce. Core talent management consulting services currently include recruiting, selection, onboarding, compensation, performance management practices, policy compliance with the State Personnel Board rules and employment laws, and administration of the Flexible Benefits initiative.

### FLEET MANAGEMENT

The Office of Fleet Management provides guidance on vehicle purchases, assignment, usage, maintenance, operation, and disposal in accordance with state policies.

### SURPLUS PROPERTY

Surplus Property is responsible for the identification, redistribution and/or disposal of state and federal surplus property to state and local governments, eligible non-profits, and to the public. Sales to the public are accomplished through internet sales service providers. Surplus Property also aids local governments with the disposition of property.

### CERTIFICATE OF NEED APPEAL PANEL

The Certificate of Need Appeal Panel consists of independent hearing officers appointed by the Governor to review the Department of Community Health's initial decisions to grant or deny a Certificate of Need.

### ATTACHED AGENCIES

The Office of the State Treasurer manages, invests and disburses state revenues and local deposits; creates prudent and effective cash management strategies; and ensures efficient and effective implementation of banking services for state entities, while preserving the state's capital and public trust

The Office of State Administrative Hearings conducts administrative hearings and issues decisions in cases that involve disputes between individuals and state entities in accordance with state laws and procedures.

The Georgia Tax Tribunal hears contested cases involving the Georgia Department of Revenue, including decisions regarding Georgia income tax, Georgia sales and use tax, withholding taxes and other taxes.

The Georgia Technology Authority is responsible for negotiating and managing state contracts to deliver information technology infrastructure and network services to executive branch agencies, as well as state and local entities through the Georgia Enterprise Technology Services program. In addition to IT infrastructure and network services, the authority coordinates with agencies under its purview to provide statewide policies governing technology use and management, as well as the state's cybersecurity and information security initiatives.

The Georgia Aviation Authority (GAA) provides aviation services to state employees traveling on official business. GAA administers logistical support of aviation transport for state business functions and develops standards for state-agency air travel.

### AUTHORITY

Title 15-5, 15-18, 15-19, 17-2, 17-12, 20-2, 20-3, 31-6, 45-9, 50-5, 50-13, 50-15, 50-16, 50-19, 50-21 of the Official Code of Georgia Annotated.

# Department of Administrative Services

## Program Budgets

### Amended FY 2026 Budget Changes

#### Certificate of Need Appeal Panel

*Purpose:* The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

**Recommended Change:**

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

#### Wrongful Conviction and Incarceration Compensation Trust Fund

*Purpose:* The purpose of this appropriation is to provide funds for the Wrongful Conviction and Incarceration Compensation Trust Fund and to support the Office of State Administrative Hearings' administrative responsibilities related to such claims for compensation pursuant to Chapter 22 of Title 17.

**Recommended Change:**

1. Provide funds to establish the Wrongful Conviction and Incarceration Compensation Trust Fund under the State Treasury pursuant to SB 244 (2025 Session).	\$4,800,000
2. Provide funds for the Office of State Administrative Hearings for hearings and adjudication of claims pursuant to SB 244 (2025 Session).	200,000
3. Change the name of the Compensation Per General Assembly Resolutions program to the Wrongful Conviction and Incarceration Compensation Trust Fund program to reflect the passage of SB 244 (2025 Session).	Yes
4. Reflect new program purpose statement.	Yes
<b>Total Change</b>	<b>\$5,000,000</b>

#### Departmental Administration (DOAS)

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

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$120,568
<b>Total Change</b>	<b>\$120,568</b>

#### Fleet Management

*Purpose:* The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$12,918
<b>Total Change</b>	<b>\$12,918</b>

#### Human Resources Administration

*Purpose:* The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$62,437
<b>Total Change</b>	<b>\$62,437</b>

# Department of Administrative Services

## Program Budgets

### **Risk Management**

*Purpose:* The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

#### **Recommended Change:**

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

### **State Purchasing**

*Purpose:* The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

#### **Recommended Change:**

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

### **Surplus Property**

*Purpose:* The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

#### **Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$21,530
<b>Total Change</b>	<b>\$21,530</b>

### **Agencies Attached for Administrative Purposes:**

#### **Office of State Administrative Hearings**

*Purpose:* The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

#### **Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$58,131
<b>Total Change</b>	<b>\$58,131</b>

#### **Georgia Tax Tribunal**

*Purpose:* The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

#### **Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$6,459
2. Increase funds for annual leave payouts due to the elimination of the Georgia Tax Tribunal pursuant to HB 1267 (2024 Session).	61,594
<b>Total Change</b>	<b>\$68,053</b>

#### **Office of the State Treasurer**

*Purpose:* The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

#### **Recommended Change:**

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

# Department of Administrative Services

## Program Budgets

### **Payments to Georgia Technology Authority**

*Purpose:* The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

**Recommended Change:**

1. Increase funds to continue the statewide enhancement and standardization of cybersecurity services for executive branch agencies.	\$7,500,000
2. Increase funds pursuant to O.C.G.A. 50-25-7.1 for the Department of Community Health Integrated Eligibility System (IES) modernization.	35,000,000
3. Utilize existing funds (\$7,930,340) relating to interest revenue accrued in the Technology Empowerment Fund for the ERP modernization timeline extension and additional components of the State Ethics Commission e-filing software project due to the passage of HB 199 (2025 Session).	Yes
<b>Total Change</b>	<b>\$42,500,000</b>

### **FY 2027 Budget Changes**

### **Certificate of Need Appeal Panel**

*Purpose:* The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

**Recommended Change:**

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

### **Wrongful Conviction and Incarceration Compensation Trust Fund**

*Purpose:* The purpose of this appropriation is to provide funds for the Wrongful Conviction and Incarceration Compensation Trust Fund and to support the Office of State Administrative Hearings' administrative responsibilities related to such claims for compensation pursuant to Chapter 22 of Title 17.

**Recommended Change:**

1. Change the name of the Compensation Per General Assembly Resolutions program to the Wrongful Conviction and Incarceration Compensation Trust Fund program to reflect the passage of SB 244 (2025 Session).	Yes
2. Reflect new program purpose statement.	Yes
<b>Total Change</b>	<b>\$0</b>

### **Departmental Administration (DOAS)**

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

**Recommended Change:**

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

### **Fleet Management**

*Purpose:* The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

**Recommended Change:**

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

# Department of Administrative Services

## Program Budgets

### Human Resources Administration

**Purpose:** The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

#### Recommended Change:

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

### Risk Management

**Purpose:** The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

#### Recommended Change:

1. Redirect funds to reflect a shift of 15% of workers compensation insurance billings to the property insurance risk pool to align billing revenues with excess insurance and claims expenses.	Yes
<b>Total Change</b>	<b>\$0</b>

### State Purchasing

**Purpose:** The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

#### Recommended Change:

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

### Surplus Property

**Purpose:** The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

#### Recommended Change:

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

### Agencies Attached for Administrative Purposes:

#### Office of State Administrative Hearings

**Purpose:** The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$196)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(158,326)
<b>Total Change</b>	<b>(\$158.522)</b>

### Georgia Tax Tribunal

**Purpose:** The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

#### Recommended Change:

1. Eliminate funds to reflect the elimination of the Georgia Tax Tribunal and creation of the Georgia Tax Court as a distinct judicial branch agency pursuant to HB 1267 (2024 Session).	(\$582,689)
<b>Total Change</b>	<b>(\$582,689)</b>

## **Department of Administrative Services**

### Program Budgets

#### **Office of the State Treasurer**

*Purpose:* The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

**Recommended Change:**

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

#### **Payments to Georgia Technology Authority**

*Purpose:* The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

**Recommended Change:**

1. Recognize a decrease in billings for telecommunications and infrastructure to reflect renegotiated service contracts.	Yes
<b>Total Change</b>	<b>\$0</b>

**Department of Administrative Services**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$21,323,123	\$47,843,637	\$69,166,760	\$21,323,123	(\$741,211)	\$20,581,912
<b>TOTAL STATE FUNDS</b>	<b>\$21,323,123</b>	<b>\$47,843,637</b>	<b>\$69,166,760</b>	<b>\$21,323,123</b>	<b>(\$741,211)</b>	<b>\$20,581,912</b>
Other Funds	\$287,823,591	\$0	\$287,823,591	\$287,823,591	\$0	\$287,823,591
<b>TOTAL OTHER FUNDS</b>	<b>\$287,823,591</b>	<b>\$0</b>	<b>\$287,823,591</b>	<b>\$287,823,591</b>	<b>\$0</b>	<b>\$287,823,591</b>
<b>Total Funds</b>	<b>\$309,146,714</b>	<b>\$47,843,637</b>	<b>\$356,990,351</b>	<b>\$309,146,714</b>	<b>(\$741,211)</b>	<b>\$308,405,503</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Certificate of Need Appeal Panel</b>						
State General Funds	39,506	0	39,506	39,506	0	39,506
<b>TOTAL FUNDS</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>
<b>Wrongful Conviction and Incarceration Compensation Trust Fund</b>						
State General Funds	0	5,000,000	5,000,000	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Departmental Administration (DOAS)</b>						
State General Funds	810,000	120,568	930,568	810,000	0	810,000
Other Funds	8,805,905	0	8,805,905	8,805,905	0	8,805,905
<b>TOTAL FUNDS</b>	<b>\$9,615,905</b>	<b>\$120,568</b>	<b>\$9,736,473</b>	<b>\$9,615,905</b>	<b>\$0</b>	<b>\$9,615,905</b>
<b>Fleet Management</b>						
State General Funds	0	12,918	12,918	0	0	0
Other Funds	1,707,160	0	1,707,160	1,707,160	0	1,707,160
<b>TOTAL FUNDS</b>	<b>\$1,707,160</b>	<b>\$12,918</b>	<b>\$1,720,078</b>	<b>\$1,707,160</b>	<b>\$0</b>	<b>\$1,707,160</b>
<b>Human Resources Administration</b>						
State General Funds	0	62,437	62,437	0	0	0
Other Funds	14,372,588	0	14,372,588	14,372,588	0	14,372,588
<b>TOTAL FUNDS</b>	<b>\$14,372,588</b>	<b>\$62,437</b>	<b>\$14,435,025</b>	<b>\$14,372,588</b>	<b>\$0</b>	<b>\$14,372,588</b>
<b>Risk Management</b>						
State General Funds	2,145,754	0	2,145,754	2,145,754	0	2,145,754
Other Funds	221,374,783	0	221,374,783	221,374,783	0	221,374,783
<b>TOTAL FUNDS</b>	<b>\$223,520,537</b>	<b>\$0</b>	<b>\$223,520,537</b>	<b>\$223,520,537</b>	<b>\$0</b>	<b>\$223,520,537</b>
<b>State Purchasing</b>						
Other Funds	21,671,215	0	21,671,215	21,671,215	0	21,671,215
<b>TOTAL FUNDS</b>	<b>\$21,671,215</b>	<b>\$0</b>	<b>\$21,671,215</b>	<b>\$21,671,215</b>	<b>\$0</b>	<b>\$21,671,215</b>
<b>Surplus Property</b>						
State General Funds	0	21,530	21,530	0	0	0
Other Funds	2,266,548	0	2,266,548	2,266,548	0	2,266,548
<b>TOTAL FUNDS</b>	<b>\$2,266,548</b>	<b>\$21,530</b>	<b>\$2,288,078</b>	<b>\$2,266,548</b>	<b>\$0</b>	<b>\$2,266,548</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Office of State Administrative Hearings</b>						
State General Funds	2,745,174	58,131	2,803,305	2,745,174	(158,522)	2,586,652
Other Funds	4,042,248	0	4,042,248	4,042,248	0	4,042,248
<b>TOTAL FUNDS</b>	<b>\$6,787,422</b>	<b>\$58,131</b>	<b>\$6,845,553</b>	<b>\$6,787,422</b>	<b>(\$158,522)</b>	<b>\$6,628,900</b>

## Department of Administrative Services

### Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Georgia Tax Tribunal</b>						
State General Funds	582,689	68,053	650,742	582,689	(582,689)	0
<b>TOTAL FUNDS</b>	<b>\$582,689</b>	<b>\$68,053</b>	<b>\$650,742</b>	<b>\$582,689</b>	<b>(\$582,689)</b>	<b>\$0</b>
<b>Payments to Georgia Technology Authority</b>						
State General Funds	15,000,000	42,500,000	57,500,000	15,000,000	0	15,000,000
<b>TOTAL FUNDS</b>	<b>\$15,000,000</b>	<b>\$42,500,000</b>	<b>\$57,500,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$15,000,000</b>
<b>Office of the State Treasurer</b>						
Other Funds	13,583,144	0	13,583,144	13,583,144	0	13,583,144
<b>TOTAL FUNDS</b>	<b>\$13,583,144</b>	<b>\$0</b>	<b>\$13,583,144</b>	<b>\$13,583,144</b>	<b>\$0</b>	<b>\$13,583,144</b>

**Department of Administrative Services**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Certificate of Need Appeal Panel	\$36,736	\$61,991	\$39,506	\$39,506	\$39,506
Wrongful Conviction and Incarceration Compensation Trust Fund		124,854		5,000,000	
Departmental Administration (DOAS)	8,811,590	10,203,513	9,615,905	9,736,473	9,615,905
Fleet Management	1,459,437	1,563,684	1,707,160	1,720,078	1,707,160
Human Resources Administration	13,202,678	14,720,866	14,372,588	14,435,025	14,372,588
Risk Management	267,105,910	512,452,043	223,520,537	223,520,537	223,520,537
State Purchasing	19,915,378	54,104,521	21,671,215	21,671,215	21,671,215
Surplus Property	1,816,740	2,054,597	2,266,548	2,288,078	2,266,548
<b>SUBTOTAL</b>	<b>\$312,348,469</b>	<b>\$595,286,069</b>	<b>\$273,193,459</b>	<b>\$278,410,912</b>	<b>\$273,193,459</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Office of State Administrative Hearings	\$6,916,584	\$7,322,026	\$6,787,422	\$6,845,553	\$6,628,900
Georgia Tax Tribunal			582,689	650,742	
Payments to Georgia Technology Authority	158,554,572	73,510,710	15,000,000	57,500,000	15,000,000
Office of the State Treasurer	11,565,163	12,315,001	13,583,144	13,583,144	13,583,144
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$177,036,319</b>	<b>\$93,147,737</b>	<b>\$35,953,255</b>	<b>\$78,579,439</b>	<b>\$35,212,044</b>
<b>Total Funds</b>	<b>\$489,384,788</b>	<b>\$688,433,806</b>	<b>\$309,146,714</b>	<b>\$356,990,351</b>	<b>\$308,405,503</b>
<b>Less:</b>					
Federal COVID Funds	587,363	374,177			
Other Funds	275,658,163	184,485,984	287,823,591	287,823,591	287,823,591
Prior Year State Funds		199,936,336			
<b>SUBTOTAL</b>	<b>\$276,245,526</b>	<b>\$384,796,497</b>	<b>\$287,823,591</b>	<b>\$287,823,591</b>	<b>\$287,823,591</b>
State General Funds	213,139,262	303,637,308	21,323,123	69,166,760	20,581,912
<b>TOTAL STATE FUNDS</b>	<b>\$213,139,262</b>	<b>\$303,637,308</b>	<b>\$21,323,123</b>	<b>\$69,166,760</b>	<b>\$20,581,912</b>

# Department of Agriculture

## Roles and Responsibilities

The Georgia Department of Agriculture administers programs to maintain the state's viable farm industry and protect the consuming public. These programs affect all Georgians as well as countless others throughout the United States and the world where Georgia agribusiness products are consumed.

### PLANT INDUSTRY DIVISION

The Plant Industry division administers and enforces federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, industrial hemp, nursery and plant certification, honeybees, organic agriculture, and other environmental protection programs. The division inspects and tests sufficient quantities of each agricultural commodity to guarantee that commodities reaching the consumer meet minimum standards and are correctly labeled.

### ANIMAL INDUSTRY DIVISION

The Animal Industry division monitors, detects, and controls animal diseases that can have a significant impact on the agricultural economy and can be contagious to both animals and people. It works to ensure the continued protection of animal and public health, food safety, animal welfare, and successful livestock production. The division is organized in the sections of Animal Health, Companion Animal and Equine Health, Livestock and Poultry Health, Meat Inspection, and Poultry Market News.

### FUEL AND MEASURES DIVISION

The Fuel and Measures division primarily ensures equity in the marketplace by verifying the accuracy of weighing and measuring devices. It inspects measuring devices used for commerce by conducting on-site inspections and tests of commercial weighing devices. Its responsibilities also include operating the state fuel oil laboratory and the state weights laboratory, both of which ensure that Georgia's regulated consumer products meet required quality standards.

### FOOD SAFETY DIVISION

The Food Safety division primarily prevents the sale and distribution of adulterated or misbranded foods to consumers. The division administers state laws, rules, and regulations for retail and wholesale grocery stores, retail seafood stores, places in the business of food processing, and plants which are currently required to obtain a license from the Commissioner under any other provision of law.

### MARKETING DIVISION

The Marketing division promotes the state's agricultural commodities, ensures prompt and complete payment for products, and ensures safe storage of farmers' products. These efforts are supported by the Department's State Farmers Markets Network, Commodity Promotion Program Office, Business Development Office, Bonding and Warehouse Licensing, and the Farmers and Consumers Market Bulletin publication. The

Marketing division also provides a number of specific marketing programs to benefit Georgia farmers, including: the Georgia Grown program, the Vidalia® onion certification mark, and agritourism signage.

### LABORATORIES

The Athens and Tifton Veterinary Diagnostic Labs ensure a safe food supply and the health of animals and people within Georgia by providing diagnostic support, investigative resources, and disease surveillance for naturally occurring and foreign animal diseases and bioterrorism. The labs address the concerns of veterinarians, regulatory agencies, animal owners, and wildlife groups.

The Poultry Veterinary Diagnostic Labs carry out the USDA's National Poultry Improvement Plan and provide diagnostic and monitoring services for Georgia's poultry industry and private poultry owners in the state. The labs also certify that flocks are free from poultry diseases such as avian influenza. These activities ensure that Georgia has the healthiest flocks possible and can continue to produce and export more poultry products annually than any other state.

### ATTACHED AGENCIES

The Center for Rural Prosperity and Innovation serves as a statewide hub for rural Georgia, researching rural challenges and providing communities with best-practice guidance and support.

The Georgia Agriculture Exposition Authority promotes, develops, and serves agriculture and agriculture business interests in the state, produces and operates the Georgia National Fair, and encourages the agricultural accomplishments of Georgia's youth.

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to promote the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

### AUTHORITY

Title 2, 4, 12, and 26 of the Official Code of Georgia Annotated.

# Department of Agriculture

## Program Budgets

### Amended FY 2026 Budget Changes

#### **Athens and Tifton Veterinary Laboratories**

**Purpose:** The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$135,639
<b>Total Change</b>	<b>\$135,639</b>

#### **Consumer Protection**

**Purpose:** The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption; food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$876,271
2. Increase funds for new licensing and inspection software for the Food Safety division.	234,000
3. Increase funds for personnel to reflect increased retention of Consumer Protection positions.	1,052,444
4. Increase funds for prior year cost-of-living adjustments for which the agency did not receive increased federal reimbursement and to reflect formula correction for prior year cost-of-living adjustment.	576,949
<b>Total Change</b>	<b>\$2,739,664</b>

#### **Departmental Administration (DOA)**

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

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$122,721
2. Provide funds for laptop replacement.	450,000
3. Increase funds to reflect formula correction for prior year cost-of-living adjustment.	37,273
<b>Total Change</b>	<b>\$609,994</b>

#### **Marketing and Promotion**

**Purpose:** The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$75,355
2. Increase funds for the continuation of the Georgia Grown Wood Product Program collaboration between the Georgia Department of Agriculture and the Georgia Forestry Commission.	660,000
3. Increase funds to reflect formula correction for prior year cost-of-living adjustment.	24,231
<b>Total Change</b>	<b>\$759,586</b>

# Department of Agriculture

## Program Budgets

### **Poultry Veterinary Diagnostic Labs**

*Purpose:* The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

**Recommended Change:**

1. Increase funds for new lab information and management software.	\$293,651
<b>Total Change</b>	<b>\$293,651</b>

### **Agencies Attached for Administrative Purposes:**

#### **Payments to Georgia Agricultural Exposition Authority**

*Purpose:* The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

**Recommended Change:**

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

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

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

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,153
<b>Total Change</b>	<b>\$2,153</b>

### **State Soil and Water Conservation Commission**

*Purpose:* The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$68,896
<b>Total Change</b>	<b>\$68,896</b>

## FY 2027 Budget Changes

### **Athens and Tifton Veterinary Laboratories**

*Purpose:* The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$5,482
<b>Total Change</b>	<b>\$5,482</b>

# Department of Agriculture

## Program Budgets

### Consumer Protection

**Purpose:** The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$38,852
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,490
3. 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.	2,801
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	18,939
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,607,447)
6. Increase funds for the operation and maintenance of new Food Safety division software.	140,000
7. Reduce one-time funds for Highly Pathogenic Avian Influenza and emergency response.	(450,000)
8. Increase funds for prior year cost-of-living adjustments for which the agency did not receive increased federal reimbursement and to reflect formula correction for prior year cost-of-living adjustment.	576,949
9. Increase funds for personnel to reflect increased retention of Consumer Protection positions.	1,052,444
<b>Total Change</b>	<b>(\$223,972)</b>

### Departmental Administration (DOA)

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

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$9,509
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	562
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(393,432)
4. Eliminate one-time funds for agricultural projects.	(250,000)
5. Increase funds to reflect formula correction for prior year cost-of-living adjustment.	37,273
<b>Total Change</b>	<b>(\$596,088)</b>

### Marketing and Promotion

**Purpose:** The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

#### Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$158
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,185
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,449
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	3,298
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(173,136)
6. Increase funds for the Agricultural Trust Fund to reflect FY 2025 collections of the Agricultural Tax Exemption fee.	372,015
7. Reduce one-time funds for the pilot of the Georgia Grown Wood Product Program and recognize phase two funding in AFY 2026.	(200,000)

## Department of Agriculture

### Program Budgets

8. Increase funds to reflect formula correction for prior year cost-of-living adjustment.	24,231
<b>Total Change</b>	<b>\$34,200</b>

#### **Poultry Veterinary Diagnostic Labs**

*Purpose:* The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

**Recommended Change:**

1. Increase funds for the operation and maintenance of new lab information and management software.	\$83,481
<b>Total Change</b>	<b>\$83,481</b>

#### **Agencies Attached for Administrative Purposes:**

##### **Payments to Georgia Agricultural Exposition Authority**

*Purpose:* The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

**Recommended Change:**

1. Eliminate one-time funds for major facility improvements and renovations.	(\$1,142,680)
<b>Total Change</b>	<b>(\$1,142,680)</b>

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

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

**Recommended Change:**

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

#### **State Soil and Water Conservation Commission**

*Purpose:* The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,165
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(7,863)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(136,864)
<b>Total Change</b>	<b>(\$143,562)</b>

**Department of Agriculture**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$68,381,073	\$4,609,583	\$72,990,656	\$68,381,073	(\$2,355,154)	\$66,025,919
Georgia Agricultural Trust Fund	2,225,567	0	2,225,567	2,225,567	372,015	2,597,582
<b>TOTAL STATE FUNDS</b>	<b>\$70,606,640</b>	<b>\$4,609,583</b>	<b>\$75,216,223</b>	<b>\$70,606,640</b>	<b>(\$1,983,139)</b>	<b>\$68,623,501</b>
Federal Funds Not Specifically Identified	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
<b>TOTAL FEDERAL FUNDS</b>	<b>\$8,601,145</b>	<b>\$0</b>	<b>\$8,601,145</b>	<b>\$8,601,145</b>	<b>\$0</b>	<b>\$8,601,145</b>
Other Funds	\$2,975,701	\$0	\$2,975,701	\$2,975,701	\$0	\$2,975,701
<b>TOTAL OTHER FUNDS</b>	<b>\$2,975,701</b>	<b>\$0</b>	<b>\$2,975,701</b>	<b>\$2,975,701</b>	<b>\$0</b>	<b>\$2,975,701</b>
<b>Total Funds</b>	<b>\$82,183,486</b>	<b>\$4,609,583</b>	<b>\$86,793,069</b>	<b>\$82,183,486</b>	<b>(\$1,983,139)</b>	<b>\$80,200,347</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Athens and Tifton Veterinary Laboratories</b>						
State General Funds	4,175,403	135,639	4,311,042	4,175,403	5,482	4,180,885
<b>TOTAL FUNDS</b>	<b>\$4,175,403</b>	<b>\$135,639</b>	<b>\$4,311,042</b>	<b>\$4,175,403</b>	<b>\$5,482</b>	<b>\$4,180,885</b>
<b>Consumer Protection</b>						
State General Funds	38,803,395	2,739,664	41,543,059	38,803,395	(223,972)	38,579,423
Federal Funds Not Specifically Identified	7,751,145	0	7,751,145	7,751,145	0	7,751,145
Other Funds	1,920,000	0	1,920,000	1,920,000	0	1,920,000
<b>TOTAL FUNDS</b>	<b>\$48,474,540</b>	<b>\$2,739,664</b>	<b>\$51,214,204</b>	<b>\$48,474,540</b>	<b>(\$223,972)</b>	<b>\$48,250,568</b>
<b>Departmental Administration (DOA)</b>						
State General Funds	8,264,713	609,994	8,874,707	8,264,713	(596,088)	7,668,625
Federal Funds Not Specifically Identified	850,000	0	850,000	850,000	0	850,000
Other Funds	200,000	0	200,000	200,000	0	200,000
<b>TOTAL FUNDS</b>	<b>\$9,314,713</b>	<b>\$609,994</b>	<b>\$9,924,707</b>	<b>\$9,314,713</b>	<b>(\$596,088)</b>	<b>\$8,718,625</b>
<b>Marketing and Promotion</b>						
State General Funds	6,227,715	759,586	6,987,301	6,227,715	(337,815)	5,889,900
Georgia Agricultural Trust Fund	2,225,567	0	2,225,567	2,225,567	372,015	2,597,582
Other Funds	855,701	0	855,701	855,701	0	855,701
<b>TOTAL FUNDS</b>	<b>\$9,308,983</b>	<b>\$759,586</b>	<b>\$10,068,569</b>	<b>\$9,308,983</b>	<b>\$34,200</b>	<b>\$9,343,183</b>
<b>Poultry Veterinary Diagnostic Labs</b>						
State General Funds	3,049,057	293,651	3,342,708	3,049,057	83,481	3,132,538
<b>TOTAL FUNDS</b>	<b>\$3,049,057</b>	<b>\$293,651</b>	<b>\$3,342,708</b>	<b>\$3,049,057</b>	<b>\$83,481</b>	<b>\$3,132,538</b>
<b>Center for Rural Prosperity and Innovation</b>						
State General Funds	2,392,985	2,153	2,395,138	2,392,985	0	2,392,985
<b>TOTAL FUNDS</b>	<b>\$2,392,985</b>	<b>\$2,153</b>	<b>\$2,395,138</b>	<b>\$2,392,985</b>	<b>\$0</b>	<b>\$2,392,985</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Agricultural Exposition Authority</b>						
State General Funds	2,042,458	0	2,042,458	2,042,458	(1,142,680)	899,778
<b>TOTAL FUNDS</b>	<b>\$2,042,458</b>	<b>\$0</b>	<b>\$2,042,458</b>	<b>\$2,042,458</b>	<b>(\$1,142,680)</b>	<b>\$899,778</b>
<b>State Soil and Water Conservation Commission</b>						
State General Funds	3,425,347	68,896	3,494,243	3,425,347	(143,562)	3,281,785
<b>TOTAL FUNDS</b>	<b>\$3,425,347</b>	<b>\$68,896</b>	<b>\$3,494,243</b>	<b>\$3,425,347</b>	<b>(\$143,562)</b>	<b>\$3,281,785</b>

**Department of Agriculture**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Athens and Tifton Veterinary Laboratories	\$4,048,552	\$4,161,867	\$4,175,403	\$4,311,042	\$4,180,885
Consumer Protection	50,485,981	56,770,115	48,474,540	51,214,204	48,250,568
Departmental Administration (DOA)	18,295,652	20,485,952	9,314,713	9,924,707	8,718,625
Marketing and Promotion	9,587,616	13,479,026	9,308,983	10,068,569	9,343,183
Poultry Veterinary Diagnostic Labs	3,049,057	3,364,285	3,049,057	3,342,708	3,132,538
Center for Rural Prosperity and Innovation			2,392,985	2,395,138	2,392,985
<b>SUBTOTAL</b>	<b>\$85,466,858</b>	<b>\$98,261,245</b>	<b>\$76,715,681</b>	<b>\$81,256,368</b>	<b>\$76,018,784</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Agricultural Exposition Authority	\$899,778	\$899,778	\$2,042,458	\$2,042,458	\$899,778
State Soil and Water Conservation Commission	8,678,244	4,396,326	3,425,347	3,494,243	3,281,785
Payments to the Georgia Development Authority		185,000,000			
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$9,578,022</b>	<b>\$190,296,104</b>	<b>\$5,467,805</b>	<b>\$5,536,701</b>	<b>\$4,181,563</b>
<b>Total Funds</b>	<b>\$95,044,880</b>	<b>\$288,557,349</b>	<b>\$82,183,486</b>	<b>\$86,793,069</b>	<b>\$80,200,347</b>
<b>Less:</b>					
Federal Funds	20,351,869	23,113,188	8,601,145	8,601,145	8,601,145
Other Funds	10,916,374	13,468,955	2,975,701	2,975,701	2,975,701
<b>SUBTOTAL</b>	<b>\$31,268,243</b>	<b>\$36,582,143</b>	<b>\$11,576,846</b>	<b>\$11,576,846</b>	<b>\$11,576,846</b>
State General Funds	61,648,909	249,841,350	68,381,073	72,990,656	66,025,919
Georgia Agricultural Trust Funds	2,127,728	2,133,856	2,225,567	2,225,567	2,597,582
<b>TOTAL STATE FUNDS</b>	<b>\$63,776,637</b>	<b>\$251,975,206</b>	<b>\$70,606,640</b>	<b>\$75,216,223</b>	<b>\$68,623,501</b>

# Department of Banking and Finance

## Roles and Responsibilities

The Department of Banking and Finance (DBF) enforces and administers all state laws, rules, and regulations governing the operation of state-chartered financial institutions in Georgia. The Department regulates and examines Georgia state-chartered banks, state-chartered credit unions, and state-chartered trust companies.

DBF also has responsibility for the supervision, regulation, and examination of merchant acquirer limited purpose banks (MALPB) chartered in Georgia, as well as international banking organizations, and bank holding companies conducting business in Georgia. DBF has regulatory and licensing authority over mortgage lenders, mortgage brokers, mortgage loan originators, installment lenders (loan companies making small dollar loans of \$3,000 or less), and money service businesses, which consists of sellers of payment instruments, money transmitters, and check cashers.

The Department is authorized to issue and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations. The Department approves proposals to incorporate as a state-chartered financial institution, requests to change existing articles of incorporation, and mergers and consolidations of financial institutions. The Department investigates possible violations of state interest and usury laws.

### **SUPERVISION AND REGULATION**

The Department has the authority to adopt rules and regulations regarding the operation of financial institutions that allow state-chartered financial institutions to compete fairly with those chartered by the federal government, other states, or foreign governments; protect Georgia financial institutions threatened by economic conditions or technological developments; and prevent unfair, misleading, or deceptive business practices by financial services providers.

The Department is also responsible for regulating and monitoring the condition of state-chartered banks, credit unions, holding companies, merchant acquirer limited purpose banks, international bank agencies, mortgage brokers and lenders, check cashers, check sellers, and money transmitters.

### **LICENSING AND REGISTRATION**

Article 13 of Title 7 of the Official Code of Georgia Annotated requires mortgage lenders and mortgage brokers, as well as loan originators, to be licensed or registered with the Department to transact business in Georgia. The Department is also responsible for licensing money service businesses (check sellers, check cashers, and money transmitters) and installment loan companies (loan companies making small dollar loans of \$3,000 or less). The Department also conducts investigations of residential mortgage lending, installment lending, and money service businesses.

### **FINANCIAL EXAMINATIONS**

The Department is responsible for examining all financial institutions at least once each year. Mortgage lenders, mortgage brokers, money service businesses, and installment lenders must be examined every five years or less. Exceptions to these examination frequencies are allowed under specific conditions as provided by law and/or policy. If necessary, the Department may require extra reports and conduct additional examinations to obtain essential information. The Department is authorized to issue and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations.

### **OTHER RESPONSIBILITIES**

Other responsibilities of the Department include approval of all proposals to incorporate as a state-chartered financial institution, approval of requests to change existing articles of incorporation, and approval of mergers and consolidations of financial institutions to include possible violations of state interest and usury laws.

### **AUTHORITY**

Title 7 of the Official Code of Georgia Annotated.

# Department of Banking and Finance

## Program Budgets

### Amended FY 2026 Budget Changes

#### Departmental Administration (DBF)

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

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$32,295
2. Provide funds for new data backup solution to protect against data loss.	169,439
3. Provide funds for business automation software to enhance agency efficiency.	89,000
<b>Total Change</b>	<b>\$290,734</b>

#### Financial Institution Supervision

*Purpose:* The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$109,803
2. Increase funds for two examiners specializing in Merchant Acquirer Limited Purpose Banks to meet increased workload due to new charters.	125,843
<b>Total Change</b>	<b>\$235,646</b>

#### Non-Depository Financial Institution Supervision

*Purpose:* The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent money service businesses and residential mortgage and installment loan lending practices, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$51,672
<b>Total Change</b>	<b>\$51,672</b>

### FY 2027 Budget Changes

#### Departmental Administration (DBF)

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

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$536
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(291)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	2,535
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(133,255)
5. Provide funds for business automation software to enhance agency efficiency.	37,800
<b>Total Change</b>	<b>(\$92,675)</b>

## **Department of Banking and Finance**

### Program Budgets

#### **Financial Institution Supervision**

**Purpose:** The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,433
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(759)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(355,823)
4. Increase funds for two examiners specializing in Merchant Acquirer Limited Purpose Banks to meet increased workload due to new charters.	475,800
<b>Total Change</b>	<b>\$120,651</b>

#### **Non-Depository Financial Institution Supervision**

**Purpose:** The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent money service businesses and residential mortgage and installment loan lending practices, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$571
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(558)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(141,857)
<b>Total Change</b>	<b>(\$141,844)</b>

## Department of Banking and Finance

### Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$15,414,266	\$578,052	\$15,992,318	\$15,414,266	(\$113,868)	\$15,300,398
<b>TOTAL STATE FUNDS</b>	<b>\$15,414,266</b>	<b>\$578,052</b>	<b>\$15,992,318</b>	<b>\$15,414,266</b>	<b>(\$113,868)</b>	<b>\$15,300,398</b>
<b>Total Funds</b>	<b>\$15,414,266</b>	<b>\$578,052</b>	<b>\$15,992,318</b>	<b>\$15,414,266</b>	<b>(\$113,868)</b>	<b>\$15,300,398</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Departmental Administration (DBF)</b>						
State General Funds	2,942,778	290,734	3,233,512	2,942,778	(92,675)	2,850,103
<b>TOTAL FUNDS</b>	<b>\$2,942,778</b>	<b>\$290,734</b>	<b>\$3,233,512</b>	<b>\$2,942,778</b>	<b>(\$92,675)</b>	<b>\$2,850,103</b>
<b>Financial Institution Supervision</b>						
State General Funds	8,949,097	235,646	9,184,743	8,949,097	120,651	9,069,748
<b>TOTAL FUNDS</b>	<b>\$8,949,097</b>	<b>\$235,646</b>	<b>\$9,184,743</b>	<b>\$8,949,097</b>	<b>\$120,651</b>	<b>\$9,069,748</b>
<b>Non-Deppository Financial Institution Supervision</b>						
State General Funds	3,522,391	51,672	3,574,063	3,522,391	(141,844)	3,380,547
<b>TOTAL FUNDS</b>	<b>\$3,522,391</b>	<b>\$51,672</b>	<b>\$3,574,063</b>	<b>\$3,522,391</b>	<b>(\$141,844)</b>	<b>\$3,380,547</b>

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

<u>Program/Fund Sources</u>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Departmental Administration (DBF)	\$2,954,388	\$2,955,574	\$2,942,778	\$3,233,512	\$2,850,103
Financial Institution Supervision	8,222,080	8,753,772	8,949,097	9,184,743	9,069,748
Non-Depository Financial Institution Supervision	3,260,305	3,445,790	3,522,391	3,574,063	3,380,547
<b>SUBTOTAL</b>	<b>\$14,436,773</b>	<b>\$15,155,136</b>	<b>\$15,414,266</b>	<b>\$15,992,318</b>	<b>\$15,300,398</b>
<b>Total Funds</b>	<b>\$14,436,773</b>	<b>\$15,155,136</b>	<b>\$15,414,266</b>	<b>\$15,992,318</b>	<b>\$15,300,398</b>
<b>Less:</b>					
Other Funds	25,707	15,457			
<b>SUBTOTAL</b>	<b>\$25,707</b>	<b>\$15,457</b>			
State General Funds	14,411,066	15,139,679	15,414,266	15,992,318	15,300,398
<b>TOTAL STATE FUNDS</b>	<b>\$14,411,066</b>	<b>\$15,139,679</b>	<b>\$15,414,266</b>	<b>\$15,992,318</b>	<b>\$15,300,398</b>

# **Department of Behavioral Health and Developmental Disabilities**

## **Roles and Responsibilities**

The Department of Behavioral Health and Developmental Disabilities (DBHDD) provides treatment and support services to people with mental illnesses and addictive diseases and support to people with developmental disabilities. DBHDD operates five state regional hospitals and provides community-based services through Community Service Boards and various other private providers.

### **BEHAVIORAL HEALTH**

The Division of Behavioral Health provides mental health services, including community and inpatient services, to children, adolescents, and adults at five state hospitals and through community providers, including Community Service Boards.

The Division of Behavioral Health also provides services to children, adolescents, and adults with substance abuse disorders and addictive disease issues, focusing on promoting and delivering effective, recovery-oriented services. Services are delivered through community-based programs in residential settings. The division includes programs related to substance abuse treatment, prevention, and DUI intervention.

### **DEVELOPMENTAL DISABILITIES**

The Developmental Disabilities division provides services to consumers with developmental disabilities, who have chronic conditions that developed before age 22 and that limit an individual's ability to function mentally and/or physically. Georgia's state-supported services are aimed at helping families to continue to care for a relative in their homes when possible, serving people who do not live with their families in a home setting, and promoting independence and self-determination.

### **ATTACHED AGENCIES**

The Georgia Council on Developmental Disabilities is the state planning council created by a federal mandate through the Developmental Disabilities Act and is charged with creating systems change for people with developmental disabilities and their families to increase independence, inclusion, integration, and productivity for people with disabilities.

The Sexual Offender Risk Review Board helps protect Georgia's citizens by determining the likelihood that a sexual offender will reoffend.

### **AUTHORITY**

Titles 37; also referenced in 15-11, 16, 17-7-130, 17-7-131, 17-18-1, 26, 31, 40, 42, 43, 45, 48, 49, Official Code of Georgia Annotated.

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Amended FY 2026 Budget Changes

#### Adult Addictive Diseases Services

**Purpose:** The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$34,448
2. Replace state general funds with other funds for the expansion of Hepatitis C screening services at core behavioral health provider sites.	(142,919)
<b>Total Change</b>	<b>(\$108,471)</b>

#### Adult Developmental Disabilities Services

**Purpose:** The purpose of this appropriation is to promote independence of adults with significant developmental disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,431,745
<b>Total Change</b>	<b>\$1,431,745</b>

#### Adult Forensic Services

**Purpose:** The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,674,026
2. Restore funds for jail-based competency restoration in Cobb County Jail.	243,750
<b>Total Change</b>	<b>\$2,917,776</b>

#### Adult Mental Health Services

**Purpose:** The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$14,224,871
<b>Total Change</b>	<b>\$14,224,871</b>

#### Child and Adolescent Addictive Diseases Services

**Purpose:** The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,153
<b>Total Change</b>	<b>\$2,153</b>

#### Child and Adolescent Developmental Disabilities

**Purpose:** The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$71,049
<b>Total Change</b>	<b>\$71,049</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Child and Adolescent Forensic Services

**Purpose:** The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$58,131
<b>Total Change</b>	<b>\$58,131</b>

### Child and Adolescent Mental Health Services

**Purpose:** The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$58,131
<b>Total Change</b>	<b>\$58,131</b>

### Departmental Administration (DBHDD)

**Purpose:** The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$725,561
<b>Total Change</b>	<b>\$725,561</b>

### Direct Care Support Services

**Purpose:** The purpose of this appropriation is to operate five state-owned and operated hospitals.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,221,896
<b>Total Change</b>	<b>\$2,221,896</b>

### Substance Abuse Prevention

**Purpose:** The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$34,448
<b>Total Change</b>	<b>\$34,448</b>

### Adult Developmental Disabilities Respite Services

**Purpose:** The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

**Recommended Change:**

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

### Agencies Attached for Administrative Purposes:

#### Georgia Council on Developmental Disabilities

**Purpose:** The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$21,530
<b>Total Change</b>	<b>\$21,530</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Sexual Offender Risk Review Board

*Purpose:* The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$45,213
<b>Total Change</b>	<b>\$45,213</b>

### FY 2027 Budget Changes

### Adult Addictive Diseases Services

*Purpose:* The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

**Recommended Change:**

1. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(\$2,882)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(43,751)
3. Replace state general funds with other funds for the expansion of Hepatitis C screening services at core behavioral health provider sites.	(142,919)
4. Eliminate funds for one-time funding for Hope House.	(50,000)
<b>Total Change</b>	<b>(\$239,552)</b>

### Adult Developmental Disabilities Services

*Purpose:* The purpose of this appropriation is to promote independence of adults with significant developmental disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$187
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(529,800)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(40,168)
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	134,108
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(16,629,831)
6. Increase funds to annualize the cost of 150 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.	3,213,955
7. Increase funds for 100 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.	2,318,504
8. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.	(2,890,282)
<b>Total Change</b>	<b>(\$14,423,327)</b>

### Adult Forensic Services

*Purpose:* The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$180
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(9,867)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(3,940,604)

## Department of Behavioral Health and Developmental Disabilities

### Program Budgets

4. Increase funds to annualize the operations of a 30-bed Project New Hope forensic step-down unit at the West Central Georgia Regional Hospital in Columbus.	1,618,742
5. Restore funds for jail-based competency restoration in Cobb County Jail.	250,000
<b>Total Change</b>	<b>(\$2,081,549)</b>

#### **Adult Mental Health Services**

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$699,048)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	26,717
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	80,280
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(17,616,340)
5. Increase funds for mobile crisis response teams to support mental health crisis services.	2,357,480
6. Increase funds to support mental health crisis intervention services through the '988' hotline.	2,933,069
7. Increase funds for the Georgia Housing Voucher Program for 404 additional housing vouchers to achieve substantial compliance with and termination of the behavioral health requirements of the Department of Justice (DOJ) Settlement Agreement.	9,324,320
8. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.	(326,481)
<b>Total Change</b>	<b>(\$3,920,003)</b>

#### **Child and Adolescent Addictive Diseases Services**

*Purpose:* The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

**Recommended Change:**

1. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(\$312)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(6,656)
<b>Total Change</b>	<b>(\$6,968)</b>

#### **Child and Adolescent Developmental Disabilities**

*Purpose:* The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

**Recommended Change:**

1. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(\$978)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(123,640)
<b>Total Change</b>	<b>(\$124,618)</b>

#### **Child and Adolescent Forensic Services**

*Purpose:* The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

**Recommended Change:**

1. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(\$751)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(279,889)
<b>Total Change</b>	<b>(\$280,640)</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Child and Adolescent Mental Health Services

**Purpose:** The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

**Recommended Change:**

1. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(\$1,566)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(118,666)
3. Increase funds to annualize the operational cost of the new Gateway child and adolescent crisis stabilization unit in Savannah.	1,140,358
<b>Total Change</b>	<b>\$1,020,126</b>

### Departmental Administration (DBHDD)

**Purpose:** The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$186
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(201,207)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(12,140)
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	4,258
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,372,766)
<b>Total Change</b>	<b>(\$1,581,669)</b>

### Direct Care Support Services

**Purpose:** The purpose of this appropriation is to operate five state-owned and operated hospitals.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$21,180
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(507,966)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(42,832)
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(5,195,617)
<b>Total Change</b>	<b>(\$5,725,235)</b>

### Substance Abuse Prevention

**Purpose:** The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

**Recommended Change:**

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

### Adult Developmental Disabilities Respite Services

**Purpose:** The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

**Recommended Change:**

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

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### ***Agencies Attached for Administrative Purposes:***

#### **Georgia Council on Developmental Disabilities**

**Purpose:** The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

#### **Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$10,162)
<b>Total Change</b>	<b>(\$10,162)</b>

#### **Sexual Offender Risk Review Board**

**Purpose:** The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

#### **Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$122,694)
<b>Total Change</b>	<b>(\$122,694)</b>

**Department of Behavioral Health and Developmental Disabilities**  
 Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,701,888,976	\$21,704,033	\$1,723,593,009	\$1,701,888,976	(\$27,496,291)	\$1,674,392,685
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,712,144,114</b>	<b>\$21,704,033</b>	<b>\$1,733,848,147</b>	<b>\$1,712,144,114</b>	<b>(\$27,496,291)</b>	<b>\$1,684,647,823</b>
Community Mental Health Service Block Grant	\$14,163,709	\$0	\$14,163,709	\$14,163,709	\$0	\$14,163,709
Medical Assistance Program	440,688,213	0	440,688,213	440,688,213	0	440,688,213
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Federal Funds Not Specifically Identified	98,671,759	0	98,671,759	98,671,759	0	98,671,759
<b>TOTAL FEDERAL FUNDS</b>	<b>\$653,583,618</b>	<b>\$0</b>	<b>\$653,583,618</b>	<b>\$653,583,618</b>	<b>\$0</b>	<b>\$653,583,618</b>
Other Funds	\$28,198,753	\$142,919	\$28,341,672	\$28,198,753	\$142,919	\$28,341,672
<b>TOTAL OTHER FUNDS</b>	<b>\$28,198,753</b>	<b>\$142,919</b>	<b>\$28,341,672</b>	<b>\$28,198,753</b>	<b>\$142,919</b>	<b>\$28,341,672</b>
<b>Total Funds</b>	<b>\$2,393,926,485</b>	<b>\$21,846,952</b>	<b>\$2,415,773,437</b>	<b>\$2,393,926,485</b>	<b>(\$27,353,372)</b>	<b>\$2,366,573,113</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Adult Addictive Diseases Services</b>						
State General Funds	57,353,550	(108,471)	57,245,079	57,353,550	(239,552)	57,113,998
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Other Funds	666,984	142,919	809,903	666,984	142,919	809,903
<b>TOTAL FUNDS</b>	<b>\$102,274,765</b>	<b>\$34,448</b>	<b>\$102,309,213</b>	<b>\$102,274,765</b>	<b>(\$96,633)</b>	<b>\$102,178,132</b>
<b>Adult Developmental Disabilities Services</b>						
State General Funds	545,543,517	1,431,745	546,975,262	545,543,517	(14,423,327)	531,120,190
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance Program	377,303,445	0	377,303,445	377,303,445	0	377,303,445
Social Services Block Grant	37,981,142	0	37,981,142	37,981,142	0	37,981,142
Federal Funds Not Specifically Identified	81,440,362	0	81,440,362	81,440,362	0	81,440,362
Other Funds	22,860,000	0	22,860,000	22,860,000	0	22,860,000
<b>TOTAL FUNDS</b>	<b>\$1,075,383,604</b>	<b>\$1,431,745</b>	<b>\$1,076,815,349</b>	<b>\$1,075,383,604</b>	<b>(\$14,423,327)</b>	<b>\$1,060,960,277</b>
<b>Adult Forensic Services</b>						
State General Funds	154,822,624	2,917,776	157,740,400	154,822,624	(2,081,549)	152,741,075
Other Funds	191,500	0	191,500	191,500	0	191,500
<b>TOTAL FUNDS</b>	<b>\$155,014,124</b>	<b>\$2,917,776</b>	<b>\$157,931,900</b>	<b>\$155,014,124</b>	<b>(\$2,081,549)</b>	<b>\$152,932,575</b>
<b>Adult Mental Health Services</b>						
State General Funds	662,732,874	14,224,871	676,957,745	662,732,874	(3,920,003)	658,812,871
Community Mental Health Service Block Grant	6,726,178	0	6,726,178	6,726,178	0	6,726,178

**Department of Behavioral Health and Developmental Disabilities**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
Medical Assistance Program	49,850,659	0	49,850,659	49,850,659	0	49,850,659
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	390,095	0	390,095	390,095	0	390,095
<b>TOTAL FUNDS</b>	<b>\$722,762,161</b>	<b>\$14,224,871</b>	<b>\$736,987,032</b>	<b>\$722,762,161</b>	<b>(\$3,920,003)</b>	<b>\$718,842,158</b>
<b>Child and Adolescent Addictive Diseases Services</b>						
State General Funds Medical Assistance Program	3,330,959	2,153	3,333,112	3,330,959	(6,968)	3,323,991
Prevention and Treatment of Substance Abuse Block Grant	50,000	0	50,000	50,000	0	50,000
<b>TOTAL FUNDS</b>	<b>7,878,149</b>	<b>0</b>	<b>7,878,149</b>	<b>7,878,149</b>	<b>0</b>	<b>7,878,149</b>
<b>TOTAL FUNDS</b>	<b>\$11,259,108</b>	<b>\$2,153</b>	<b>\$11,261,261</b>	<b>\$11,259,108</b>	<b>(\$6,968)</b>	<b>\$11,252,140</b>
<b>Child and Adolescent Developmental Disabilities</b>						
State General Funds Medical Assistance Program	17,390,174	71,049	17,461,223	17,390,174	(124,618)	17,265,556
<b>TOTAL FUNDS</b>	<b>3,285,496</b>	<b>0</b>	<b>3,285,496</b>	<b>3,285,496</b>	<b>0</b>	<b>3,285,496</b>
<b>TOTAL FUNDS</b>	<b>\$20,675,670</b>	<b>\$71,049</b>	<b>\$20,746,719</b>	<b>\$20,675,670</b>	<b>(\$124,618)</b>	<b>\$20,551,052</b>
<b>Child and Adolescent Forensic Services</b>						
State General Funds	7,308,144	58,131	7,366,275	7,308,144	(280,640)	7,027,504
<b>TOTAL FUNDS</b>	<b>\$7,308,144</b>	<b>\$58,131</b>	<b>\$7,366,275</b>	<b>\$7,308,144</b>	<b>(\$280,640)</b>	<b>\$7,027,504</b>
<b>Child and Adolescent Mental Health Services</b>						
State General Funds Community Mental Health Service Block Grant	58,027,803	58,131	58,085,934	58,027,803	1,020,126	59,047,929
Medical Assistance Program	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Federal Funds Not Specifically Identified	870,000	0	870,000	870,000	0	870,000
Other Funds	2,750,000	0	2,750,000	2,750,000	0	2,750,000
<b>TOTAL FUNDS</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>
<b>TOTAL FUNDS</b>	<b>\$69,280,334</b>	<b>\$58,131</b>	<b>\$69,338,465</b>	<b>\$69,280,334</b>	<b>\$1,020,126</b>	<b>\$70,300,460</b>
<b>Departmental Administration (DBHDD)</b>						
State General Funds Medical Assistance Program	30,989,579	725,561	31,715,140	30,989,579	(1,581,669)	29,407,910
Other Funds	9,278,613	0	9,278,613	9,278,613	0	9,278,613
<b>TOTAL FUNDS</b>	<b>22,133</b>	<b>0</b>	<b>22,133</b>	<b>22,133</b>	<b>0</b>	<b>22,133</b>
<b>TOTAL FUNDS</b>	<b>\$40,290,325</b>	<b>\$725,561</b>	<b>\$41,015,886</b>	<b>\$40,290,325</b>	<b>(\$1,581,669)</b>	<b>\$38,708,656</b>
<b>Direct Care Support Services</b>						
State General Funds	157,576,528	2,221,896	159,798,424	157,576,528	(5,725,235)	151,851,293
Other Funds	3,873,041	0	3,873,041	3,873,041	0	3,873,041
<b>TOTAL FUNDS</b>	<b>\$161,449,569</b>	<b>\$2,221,896</b>	<b>\$163,671,465</b>	<b>\$161,449,569</b>	<b>(\$5,725,235)</b>	<b>\$155,724,334</b>
<b>Substance Abuse Prevention</b>						
State General Funds Prevention and Treatment of Substance Abuse Block Grant	359,230	34,448	393,678	359,230	0	359,230
Federal Funds Not Specifically Identified	9,996,415	0	9,996,415	9,996,415	0	9,996,415
<b>TOTAL FUNDS</b>	<b>9,400,000</b>	<b>0</b>	<b>9,400,000</b>	<b>9,400,000</b>	<b>0</b>	<b>9,400,000</b>
<b>TOTAL FUNDS</b>	<b>\$19,755,645</b>	<b>\$34,448</b>	<b>\$19,790,093</b>	<b>\$19,755,645</b>	<b>\$0</b>	<b>\$19,755,645</b>

**Department of Behavioral Health and Developmental Disabilities**  
 Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget		FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Adult Developmental Disabilities Respite Services</b>							
State General Funds	2,100,000	0	2,100,000		2,100,000	0	2,100,000
<b>TOTAL FUNDS</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>		<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>
<b>Agencies Attached for Administrative Purposes:</b>							
<b>Georgia Council on Developmental Disabilities</b>							
State General Funds	826,598	21,530	848,128		826,598	(10,162)	816,436
Federal Funds Not Specifically Identified	2,019,042	0	2,019,042		2,019,042	0	2,019,042
<b>TOTAL FUNDS</b>	<b>\$2,845,640</b>	<b>\$21,530</b>	<b>\$2,867,170</b>		<b>\$2,845,640</b>	<b>(\$10,162)</b>	<b>\$2,835,478</b>
<b>Sexual Offender Risk Review Board</b>							
State General Funds	3,527,396	45,213	3,572,609		3,527,396	(122,694)	3,404,702
<b>TOTAL FUNDS</b>	<b>\$3,527,396</b>	<b>\$45,213</b>	<b>\$3,572,609</b>		<b>\$3,527,396</b>	<b>(\$122,694)</b>	<b>\$3,404,702</b>

**Department of Behavioral Health and Developmental Disabilities**  
 Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Adult Addictive Diseases Services	\$161,131,003	\$150,867,476	\$102,274,765	\$102,309,213	\$102,178,132
Adult Developmental Disabilities Services	516,013,072	646,098,762	1,075,383,604	1,076,815,349	1,060,960,277
Adult Forensic Services	140,960,810	147,797,385	155,014,124	157,931,900	152,932,575
Adult Mental Health Services	647,693,083	691,351,678	722,762,161	736,987,032	718,842,158
Child and Adolescent Addictive Diseases Services	11,378,387	9,766,906	11,259,108	11,261,261	11,252,140
Child and Adolescent Developmental Disabilities	21,047,313	21,014,438	20,675,670	20,746,719	20,551,052
Child and Adolescent Forensic Services	7,113,788	7,248,268	7,308,144	7,366,275	7,027,504
Child and Adolescent Mental Health Services	97,042,286	81,630,726	69,280,334	69,338,465	70,300,460
Departmental Administration (DBHDD)	42,220,918	38,887,866	40,290,325	41,015,886	38,708,656
Direct Care Support Services	216,552,440	156,967,195	161,449,569	163,671,465	155,724,334
Substance Abuse Prevention	27,011,628	27,231,969	19,755,645	19,790,093	19,755,645
Adult Developmental Disabilities Respite Services	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
<b>SUBTOTAL</b>	<b>\$1,890,264,728</b>	<b>\$1,980,962,669</b>	<b>\$2,387,553,449</b>	<b>\$2,409,333,658</b>	<b>\$2,360,332,933</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Council on Developmental Disabilities	\$3,197,272	\$3,290,929	\$2,845,640	\$2,867,170	\$2,835,478
Sexual Offender Risk Review Board	1,186,161	3,396,371	3,527,396	3,572,609	3,404,702
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$4,383,433</b>	<b>\$6,687,300</b>	<b>\$6,373,036</b>	<b>\$6,439,779</b>	<b>\$6,240,180</b>
<b>Total Funds</b>	<b>\$1,894,648,161</b>	<b>\$1,987,649,969</b>	<b>\$2,393,926,485</b>	<b>\$2,415,773,437</b>	<b>\$2,366,573,113</b>
<b>Less:</b>					
Federal Funds	271,931,182	272,836,520	653,583,618	653,583,618	653,583,618
Federal COVID Funds	77,007	(440,119)			
Other Funds	60,983,593	84,811,616	28,198,753	28,341,672	28,341,672
<b>SUBTOTAL</b>	<b>\$332,991,782</b>	<b>\$357,208,017</b>	<b>\$681,782,371</b>	<b>\$681,925,290</b>	<b>\$681,925,290</b>
State General Funds	1,551,401,240	1,620,186,814	1,701,888,976	1,723,593,009	1,674,392,685
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,561,656,378</b>	<b>\$1,630,441,952</b>	<b>\$1,712,144,114</b>	<b>\$1,733,848,147</b>	<b>\$1,684,647,823</b>

# Department of Community Affairs

## Roles and Responsibilities

The Department of Community Affairs (DCA) serves as the state's lead agency in local government assistance, safe and affordable housing, and community and economic development.

### COMMUNITY AND ECONOMIC DEVELOPMENT

DCA's community development initiatives aim to help the state's communities with job growth and creation. DCA offers economic development and redevelopment incentives and tools designed to help promote growth and job creation throughout the state. Historic preservation services are coordinated by DCA and include proposing properties for nomination to both the National and the Georgia Register of Historic Places, providing grants to support state and local preservation projects, and offering technical assistance on tax incentives. The Department also partners with the Georgia Department of Economic Development to promote economic development through the regional economic business assistance initiative.

Additionally, comprehensive planning assistance is aimed at helping communities address issues of growth, development, and quality of life through implementation of recognized best practices for planning and growth management.

### SAFE AND AFFORDABLE HOUSING

DCA supports Georgia communities in addressing their housing needs by offering funding and expertise to communities, organizations, and individuals. The agency provides financing for affordable housing development, mortgages, and down payment loans for moderate-income first-time homebuyers, rental housing assistance to low and moderate-income individuals, and financing for housing for people with special needs.

### LOCAL GOVERNMENT ASSISTANCE

Local government assistance involves partnerships with local, regional, state, and federal organizations and agencies and facilitates community issue identification, goal development, and implementation of best practices. Regional field teams assist customers with project development and technical assistance needs while also connecting them to housing and community and economic development programs.

The Department administers local government surveys related to topics including finance, solid waste, and wages and salaries. It also publishes and maintains information and data about local governments and prepares local government fiscal notes for the General Assembly.

### ATTACHED AGENCIES

The Georgia Housing and Finance Authority was created to provide financing and financial assistance for affordable housing statewide. The Authority's programs are designed to provide low and moderate-income earners safe and affordable rental housing, to aid in maintaining housing for homeownership, and to help abate homelessness in the state.

The Georgia Environmental Finance Authority provides loans for water, sewer, natural gas and solid waste infrastructure; manages energy efficiency and renewable energy programs; oversees land conservation projects; and manages and monitors state-owned fuel storage tanks.

The OneGeorgia Authority provides grants and loans to promote rural economic development and job creation in Georgia. Eligible local governments and local development authorities are awarded financial assistance to help ensure that rural communities have the infrastructure required to attract growth and to respond to the needs of the private sector.

The State Housing Trust Fund for the Homeless Commission provides funds to support homeless assistance programs operated by local governments and nonprofit organizations throughout the state.

### AUTHORITY

Titles 8, 12, 32, 36, 48 and 50 of the Official Code of Georgia Annotated.

# Department of Community Affairs

## Program Budgets

### Amended FY 2026 Budget Changes

#### Accountable Housing Initiative – Special Project

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

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,153
<b>Total Change</b>	<b>\$2,153</b>

#### Building Construction

*Purpose:* The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$8,612
<b>Total Change</b>	<b>\$8,612</b>

#### Community Services

*Purpose:* The purpose of this appropriation is to promote volunteerism and community and economic development among local governments, development authorities, and private entities; to promote access to department programs through a statewide network which provides technical and financial assistance for community, economic, and housing developments; to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas; to administer federal grant and loan programs; and to provide technical assistance and establish standards, procedures, and reviews for comprehensive plans submitted by local governments.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$155,016
<b>Total Change</b>	<b>\$155,016</b>

#### Departmental Administration (DCA)

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

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$174,393
<b>Total Change</b>	<b>\$174,393</b>

#### Historic Preservation

*Purpose:* The purpose of this appropriation is to provide technical assistance to communities for historic preservation efforts; to administer federal and state grants for historic preservation; and to function as Georgia's State Historic Preservation Office.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$51,672
<b>Total Change</b>	<b>\$51,672</b>

# Department of Community Affairs

## Program Budgets

### **Housing Initiatives**

**Purpose:** The purpose of this appropriation is to expand the affordable housing supply and promote home ownership for low- and moderate- income individuals through housing grants, construction financing, mortgage and down payment assistance programs, and the administration of federal and state tax credits; to administer low-interest loans and provide tenant-based assistance to low-income households allowing them to rent safe, decent, and sanitary dwelling units in the private rental market; and to fund the State Housing Trust Fund, provide grants for services to the homeless, and provide for other special housing initiatives.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$710,490
2. Provide one-time funds for the State Housing Trust Fund to address homelessness through matching funds to local governments and nonprofit organizations.	50,000,000
<b>Total Change</b>	<b>\$50,710,490</b>

### **State Economic Development Programs**

**Purpose:** The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$17,224
<b>Total Change</b>	<b>\$17,224</b>

### **Agencies Attached for Administrative Purposes:**

#### **Payments to Georgia Environmental Finance Authority**

**Purpose:** The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

**Recommended Change:**

1. Increase funds to establish a state financing and assistance program for natural gas infrastructure improvements pursuant to SB 13 (2025 Session).	\$35,000,000
<b>Total Change</b>	<b>\$35,000,000</b>

#### **Payments to OneGeorgia Authority**

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

**Recommended Change:**

1. Reduce funds for grants to engage nonprofits in Hurricane Helene recovery efforts and recognize funds in the Georgia Forestry Commission and Department of Agriculture to support initiatives recommended by the Governor's Timber Task Force to address challenges facing Georgia's timber and forest products industry.	(\$11,147,208)
2. Increase funds for rural site development.	15,000,000
<b>Total Change</b>	<b>\$3,852,792</b>

### **FY 2027 Budget Changes**

#### **Accountable Housing Initiative – Special Project**

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

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$7,355)
<b>Total Change</b>	<b>(\$7,355)</b>

#### **Building Construction**

**Purpose:** The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$14,590)
<b>Total Change</b>	<b>(\$14,590)</b>

# Department of Community Affairs

## Program Budgets

### Community Services

**Purpose:** The purpose of this appropriation is to promote volunteerism, community development, and economic development among local governments, development authorities, and private entities; to promote access to department programs through a statewide network which provides technical and financial assistance for community, economic, and housing developments; to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas; to administer federal grant and loan programs; and to provide technical assistance and establish standards, procedures, and reviews for comprehensive plans submitted by local governments.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$432
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	11,080
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	2,278
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(292,610)
<b>Total Change</b>	<b>(\$278,820)</b>

### Departmental Administration (DCA)

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

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$34,247)
2. Increase funds to reduce allocated administrative costs to affordable housing and community development programs resulting from unfunded cost-of-living adjustments and reduced federal funding.	2,773,459
<b>Total Change</b>	<b>\$2,739,212</b>

### Historic Preservation

**Purpose:** The purpose of this appropriation is to provide technical assistance to communities for historic preservation efforts; to administer federal and state grants for historic preservation; and to function as Georgia's State Historic Preservation Office.

**Recommended Change:**

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

### Housing Initiatives

**Purpose:** The purpose of this appropriation is to expand the affordable housing supply and promote home ownership for low and moderate-income individuals through housing grants, construction financing, mortgage and down payment assistance programs, and the administration of federal and state tax credits; to administer low-interest loans and provide tenant-based assistance to low-income households allowing them to rent safe, decent, and sanitary dwelling units in the private rental market; and to fund the State Housing Trust Fund, provide grants for services to the homeless, and provide for other special housing initiatives.

**Recommended Change:**

1. Reduce one-time funding for the State Housing Trust Fund and recognize funds in AFY 2026.	(\$2,000,000)
<b>Total Change</b>	<b>(\$2,000,000)</b>

### State Economic Development Programs

**Purpose:** The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

**Recommended Change:**

1. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$211
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	203
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(33,053)
<b>Total Change</b>	<b>(\$32,639)</b>

## Department of Community Affairs

### Program Budgets

#### ***Agencies Attached for Administrative Purposes:***

##### **Payments to Georgia Environmental Finance Authority**

*Purpose:* The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

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

1. Eliminate one-time funds.	(\$500,000)
<b>Total Change</b>	<b>(\$500,000)</b>

##### **Payments to OneGeorgia Authority**

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

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

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

**Department of Community Affairs**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$57,498,299	\$89,972,352	\$147,470,651	\$57,498,299	(\$94,192)	\$57,404,107
<b>TOTAL STATE FUNDS</b>	<b>\$57,498,299</b>	<b>\$89,972,352</b>	<b>\$147,470,651</b>	<b>\$57,498,299</b>	<b>(\$94,192)</b>	<b>\$57,404,107</b>
State General Funds - Prior Year	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds Not Specifically Identified	\$222,364,117	\$0	\$222,364,117	\$222,364,117	\$0	\$222,364,117
<b>TOTAL FEDERAL FUNDS</b>	<b>\$222,364,117</b>	<b>\$0</b>	<b>\$222,364,117</b>	<b>\$222,364,117</b>	<b>\$0</b>	<b>\$222,364,117</b>
Other Funds	\$27,673,160	\$0	\$27,673,160	\$27,673,160	\$0	\$27,673,160
<b>TOTAL OTHER FUNDS</b>	<b>\$27,673,160</b>	<b>\$0</b>	<b>\$27,673,160</b>	<b>\$27,673,160</b>	<b>\$0</b>	<b>\$27,673,160</b>
<b>Total Funds</b>	<b>\$307,535,576</b>	<b>\$89,972,352</b>	<b>\$397,507,928</b>	<b>\$307,535,576</b>	<b>(\$94,192)</b>	<b>\$307,441,384</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Accountable Housing Initiative – Special Project</b>						
State General Funds	1,750,000	2,153	1,752,153	1,750,000	(7,355)	1,742,645
Other Funds	192,383	0	192,383	192,383	0	192,383
<b>TOTAL FUNDS</b>	<b>\$1,942,383</b>	<b>\$2,153</b>	<b>\$1,944,536</b>	<b>\$1,942,383</b>	<b>(\$7,355)</b>	<b>\$1,935,028</b>
<b>Building Construction</b>						
State General Funds	315,409	8,612	324,021	315,409	(14,590)	300,819
Other Funds	481,451	0	481,451	481,451	0	481,451
<b>TOTAL FUNDS</b>	<b>\$796,860</b>	<b>\$8,612</b>	<b>\$805,472</b>	<b>\$796,860</b>	<b>(\$14,590)</b>	<b>\$782,270</b>
<b>Community Services</b>						
State General Funds	8,592,936	155,016	8,747,952	8,592,936	(278,820)	8,314,116
Federal Funds Not Specifically Identified	58,810,708	0	58,810,708	58,810,708	0	58,810,708
Other Funds	2,235,623	0	2,235,623	2,235,623	0	2,235,623
<b>TOTAL FUNDS</b>	<b>\$69,639,267</b>	<b>\$155,016</b>	<b>\$69,794,283</b>	<b>\$69,639,267</b>	<b>(\$278,820)</b>	<b>\$69,360,447</b>
<b>Departmental Administration (DCA)</b>						
State General Funds	1,813,085	174,393	1,987,478	1,813,085	2,739,212	4,552,297
Federal Funds Not Specifically Identified	5,283,371	0	5,283,371	5,283,371	0	5,283,371
Other Funds	5,791,626	0	5,791,626	5,791,626	0	5,791,626
<b>TOTAL FUNDS</b>	<b>\$12,888,082</b>	<b>\$174,393</b>	<b>\$13,062,475</b>	<b>\$12,888,082</b>	<b>\$2,739,212</b>	<b>\$15,627,294</b>
<b>Historic Preservation</b>						
State General Funds	1,755,694	51,672	1,807,366	1,755,694	0	1,755,694
Federal Funds Not Specifically Identified	5,979,876	0	5,979,876	5,979,876	0	5,979,876
Other Funds	400,397	0	400,397	400,397	0	400,397
<b>TOTAL FUNDS</b>	<b>\$8,135,967</b>	<b>\$51,672</b>	<b>\$8,187,639</b>	<b>\$8,135,967</b>	<b>\$0</b>	<b>\$8,135,967</b>
<b>Housing Initiatives</b>						
State General Funds	10,328,745	50,710,490	61,039,235	10,328,745	(2,000,000)	8,328,745
Federal Funds Not Specifically Identified	152,290,162	0	152,290,162	152,290,162	0	152,290,162
Other Funds	17,816,247	0	17,816,247	17,816,247	0	17,816,247
<b>TOTAL FUNDS</b>	<b>\$180,435,154</b>	<b>\$50,710,490</b>	<b>\$231,145,644</b>	<b>\$180,435,154</b>	<b>(\$2,000,000)</b>	<b>\$178,435,154</b>
<b>State Economic Development Programs</b>						
State General Funds	10,728,595	17,224	10,745,819	10,728,595	(32,639)	10,695,956

## Department of Community Affairs

### Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
Other Funds	609,912	0	609,912	609,912	0	609,912
<b>TOTAL FUNDS</b>	<b>\$11,338,507</b>	<b>\$17,224</b>	<b>\$11,355,731</b>	<b>\$11,338,507</b>	<b>(\$32,639)</b>	<b>\$11,305,868</b>

***Agencies Attached for Administrative Purposes:***

**Payments to Georgia Environmental Finance Authority**

State General Funds	1,753,495	35,000,000	36,753,495	1,753,495	(500,000)	1,253,495
<b>TOTAL FUNDS</b>	<b>\$1,753,495</b>	<b>\$35,000,000</b>	<b>\$36,753,495</b>	<b>\$1,753,495</b>	<b>(\$500,000)</b>	<b>\$1,253,495</b>

**Payments to OneGeorgia Authority**

State General Funds	20,460,340	3,852,792	24,313,132	20,460,340	0	20,460,340
Other Funds	145,521	0	145,521	145,521	0	145,521
<b>TOTAL FUNDS</b>	<b>\$20,605,861</b>	<b>\$3,852,792</b>	<b>\$24,458,653</b>	<b>\$20,605,861</b>	<b>\$0</b>	<b>\$20,605,861</b>

**Department of Community Affairs**  
Department Financial Summary

Program/Fund Sources	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Original Budget	Amended FY 2026 Budget	FY 2027 Budget
Accountable Housing Initiative – Special Project		\$994,746	\$1,942,383	\$1,944,536	\$1,935,028
Building Construction	600,399	636,196	796,860	805,472	782,270
Community Services	4,629,709	5,397,391	69,639,267	69,794,283	69,360,447
Departmental Administration (DCA)	13,708,004	14,435,556	12,888,082	13,062,475	15,627,294
Federal Community and Economic Development Programs	67,588,387	75,375,982			
Homeownership Programs	9,612,560	10,382,480			
Historic Preservation			8,135,967	8,187,639	8,135,967
Housing Initiatives	18,311,557	18,384,195	180,435,154	231,145,644	178,435,154
Regional Service	1,578,013	1,614,660			
Rental Housing Programs	157,235,563	189,192,552			
Research and Surveys	387,038	365,595			
State Community Development Programs	5,875,919	13,988,151			
State Economic Development Programs	114,412,266	14,277,654	11,338,507	11,355,731	11,305,868
<b>SUBTOTAL</b>	<b>\$393,939,415</b>	<b>\$345,045,158</b>	<b>\$285,176,220</b>	<b>\$336,295,780</b>	<b>\$285,582,028</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Environmental Finance Authority	\$251,253,495	\$569,553,495	\$1,753,495	\$36,753,495	\$1,253,495
Payments to Georgia Environmental Finance Authority - Special Project		200,000,000			
Payments to OneGeorgia Authority	152,131,519	99,460,340	20,605,861	24,458,653	20,605,861
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$403,385,014</b>	<b>\$869,013,835</b>	<b>\$22,359,356</b>	<b>\$61,212,148</b>	<b>\$21,859,356</b>
<b>Total Funds</b>	<b>\$797,324,429</b>	<b>\$1,214,058,993</b>	<b>\$307,535,576</b>	<b>\$397,507,928</b>	<b>\$307,441,384</b>
<b>Less:</b>					
Federal Funds	227,721,491	268,147,152	222,364,117	222,364,117	222,364,117
Federal COVID Funds	13,211,914	11,329,559			
Other Funds	20,748,483	26,239,864	27,673,160	27,673,160	27,673,160
<b>SUBTOTAL</b>	<b>\$261,681,888</b>	<b>\$305,716,575</b>	<b>\$250,037,277</b>	<b>\$250,037,277</b>	<b>\$250,037,277</b>
State General Funds	535,642,540	908,342,419	57,498,299	147,470,651	57,404,107
<b>TOTAL STATE FUNDS</b>	<b>\$535,642,540</b>	<b>\$908,342,419</b>	<b>\$57,498,299</b>	<b>\$147,470,651</b>	<b>\$57,404,107</b>

# Department of Community Health

## Roles and Responsibilities

The Department of Community Health (DCH) was created in 1999 to serve as the lead agency for health care planning and purchasing issues in Georgia. A nine-person board appointed by the Governor has policy-making authority for DCH. The Department has three major divisions: Medicaid, State Health Benefit Plan, and Healthcare Facility Regulation.

### MEDICAID

DCH is designated as the single state agency for Medicaid. The largest division in the department, the Medicaid Division, purchases health care on behalf of over 2 million persons who are aged, blind, disabled, or low-income. Program participants utilize a broad array of health care services including hospital, physician, pharmacy, and nursing home services. Aged, blind, and disabled Medicaid members utilize a fee-for-service delivery system. Most low-income Medicaid members enroll in the Care Management Organizations (CMO) system for the management of their health care services.

State and federal dollars fund Medicaid with the federal government traditionally paying between 65% and 69% of health care costs each fiscal year.

The Division is also responsible for the PeachCare for Kids program, Georgia's version of the federal Children's Health Insurance Program. PeachCare provides medical and dental coverage for children whose parents' income is too high to qualify for Medicaid, but who cannot afford private health insurance. Participants pay a monthly premium based on income and family size. Current eligibility allows children in families with incomes between 138% and 247% of the federal poverty level to participate in the program. Most PeachCare members are enrolled in the CMO system.

The Division administers the state's Indigent Care Trust Fund (ICTF). Using intergovernmental transfers and federal matching funds, the ICTF reimburses hospitals serving a disproportionate share of medically indigent Georgians.

### STATE HEALTH BENEFIT PLAN

The State Health Benefit Plan (SHBP) Division manages the health insurance coverage for state employees, school system employees, retirees, and their dependents. The SHBP offers members several coverage options managed by two statewide vendors and one regional vendor, including Health Reimbursement Arrangements (HRA), Health Maintenance Organizations (HMO), High Deductible Health Plans (HDHP), and standard and premium Medicare Advantage Plans.

### HEALTHCARE FACILITY REGULATION

The Division of Healthcare Facility Regulation inspects, monitors, licenses, registers, and certifies a variety of health and long-term care programs to ensure that facilities operate at

acceptable levels, as mandated by state statutes and by rules and regulations adopted by the Board of Community Health.

### HEALTH CARE ACCESS AND IMPROVEMENT

The Health Care Access and Improvement program provides grants and other support services for programs that improve health access and outcomes in rural and underserved areas through the State Office of Rural Health and Office of Health Improvement. The program also includes the Office of Health Information Technology, which leads the strategic initiatives for the state regarding health information technology adoption and health information exchange.

### ADMINISTRATION

The Division includes the Office of General Counsel, which provides legal assistance to the department and administers the Certificate of Need process, the Office of the Inspector General, Operations, Information Technology, Communications, and Financial Management.

### GEORGIA BOARD OF DENTISTRY

The Georgia Board of Dentistry is responsible for the regulation of dentists and dental hygienists in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses throughout the state.

### GEORGIA STATE BOARD OF PHARMACY

The Georgia State Board of Pharmacy is responsible for the regulation of pharmacists and pharmacies in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses statewide.

### ATTACHED AGENCIES

The Georgia Composite Medical Board licenses healthcare practitioners and enforces the Medical Practice Act.

The Georgia Board of Health Care Workforce provides financial support to medical schools, nursing programs, and graduate medical education training programs. The Board offers healthcare practitioner loan repayment programs with most requiring practice in rural and underserved areas.

The Georgia Drugs and Narcotics Agency was created to ensure and protect the health, safety, and welfare of Georgia citizens by enforcing laws pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

### AUTHORITY

Titles XIX and XXI of the Social Security Act; Title 31 and 33, Official Code of Georgia Annotated. See also OCGA Titles 9-10, 12, 15-17, 19-20, 24-26, 32, 34, 36-37, 40, and 42-52.

# Department of Community Health

## Program Budgets

### Amended FY 2026 Budget Changes

#### **Departmental Administration (DCH)**

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

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,029,134
2. Increase funds for a \$3,000 salary enhancement for Katie Beckett Medicaid caseworkers for parity with Department of Human Services Medicaid caseworkers.	5,349
3. Reduce funds for personal services based on the actual start date of new positions.	(18,772)
4. The Department shall submit a 1915(i) waiver to the Centers for Medicare and Medicaid Services (CMS) to provide a comprehensive suite of services as benefits to members enrolled in the Therapeutic Care Model program.	Yes
<b>Total Change</b>	<b>\$1,015,711</b>

#### **Georgia Board of Dentistry**

*Purpose:* The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$15,071
2. Increase funds for one vehicle and protective equipment for an additional criminal investigator for which funding is appropriated in FY 2027.	30,389
3. Reduce funds for personal services based on the actual start date of new positions.	(47,331)
<b>Total Change</b>	<b>(\$1,871)</b>

#### **Georgia State Board of Pharmacy**

*Purpose:* The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$15,071
2. Reduce funds for personal services based on the actual start date of new positions.	(40,389)
<b>Total Change</b>	<b>(\$25,318)</b>

#### **Health Care Access and Improvement**

*Purpose:* The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$21,530
<b>Total Change</b>	<b>\$21,530</b>

#### **Healthcare Facility Regulation**

*Purpose:* The purpose of this appropriation is to inspect and license long term care and health care facilities.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$484,425
<b>Total Change</b>	<b>\$484,425</b>

## Department of Community Health

### Program Budgets

#### **Indigent Care Trust Fund**

*Purpose:* The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

**Recommended Change:**

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

#### **Medicaid- Aged, Blind and Disabled**

*Purpose:* The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

**Recommended Change:**

1. Increase funds for growth in Medicaid based on projected utilization.	\$223,976,684
2. Increase funds for the hold harmless provision in Medicare Part B premiums.	25,818,036
3. Increase funds for the Medicare Part D Clawback payment.	3,196,843
4. Reduce funds for high-cost drugs based on projected utilization.	(11,624,428)
5. Reduce funds for Federal Medical Assistance Percentage (FMAP) savings from FY 2026 provider rate enhancements.	(26,467)
6. Replace \$4,783,831 in state general funds with hospital provider fees.	Yes
7. Replace \$27,902,969 in nursing home provider fees with state general funds.	Yes
8. Increase funds for ambulance provider fees based on projected revenue.	2,646,178
<b>Total Change</b>	<b>\$243,986,846</b>

#### **Medicaid- Low-Income Medicaid**

*Purpose:* The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

**Recommended Change:**

1. Reduce funds for Medicaid based on projected utilization.	(\$141,294,076)
2. Reduce funds for FMAP savings from FY 2026 provider rate enhancements.	(29,825)
3. Replace \$42,206,820 in state general funds with hospital provider fees.	Yes
<b>Total Change</b>	<b>(\$141,323,901)</b>

#### **PeachCare**

*Purpose:* The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

**Recommended Change:**

1. Reduce funds for Medicaid based on projected utilization.	(\$7,211,990)
2. Reduce funds for FMAP savings from FY 2026 provider rate enhancements.	(5,626)
<b>Total Change</b>	<b>(\$7,217,616)</b>

#### **State Health Benefit Plan**

*Purpose:* The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

**Recommended Change:**

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

# Department of Community Health

## Program Budgets

### **Agencies Attached for Administrative Purposes:**

#### **Georgia Board of Health Care Workforce: Board Administration**

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

#### **Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$19,377
<b>Total Change</b>	<b>\$19,377</b>

#### **Georgia Board of Health Care Workforce: Graduate Medical Education**

*Purpose:* The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

#### **Recommended Change:**

1. Redirect existing funds (\$734,438) for grants for graduate medical education programs based on the use of Medicaid Reimbursements for new residency slots pending approval of a State Plan Amendment to fund the Rural Surgery Initiative and child and adolescent psychiatry slots at Augusta University.	Yes
<b>Total Change</b>	<b>\$0</b>

#### **Georgia Board of Health Care Workforce: Mercer School of Medicine Grant**

*Purpose:* The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

#### **Recommended Change:**

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

#### **Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant**

*Purpose:* The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

#### **Recommended Change:**

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

#### **Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment**

*Purpose:* The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

#### **Recommended Change:**

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

#### **Georgia Board of Health Care Workforce: Healthcare Education Programs**

*Purpose:* The purpose of this appropriation is to ensure an adequate supply of health practitioners through a public/private partnership with medical and nursing schools in Georgia.

#### **Recommended Change:**

1. Change program name from Georgia Board of Health Care Workforce: Undergraduate Medical Education to Georgia Board of Health Care Workforce: Healthcare Education Programs to include nursing education.	Yes
<b>Total Change</b>	<b>\$0</b>

#### **Georgia Composite Medical Board**

*Purpose:* The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

#### **Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$88,273
2. Reduce funds for personal services based on the actual start date of new positions.	(24,378)
<b>Total Change</b>	<b>\$63,895</b>

## Department of Community Health

### Program Budgets

#### **Georgia Drugs and Narcotics Agency**

**Purpose:** The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$38,754
<b>Total Change</b>	<b>\$38,754</b>

#### **FY 2027 Budget Changes**

#### **Departmental Administration (DCH)**

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

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$130
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(114,293)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	112,116
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	66,155
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,295,115)
6. Increase funds for a \$3,000 salary enhancement for Katie Beckett Medicaid caseworkers for parity with Department of Human Services Medicaid caseworkers.	20,222
7. Increase funds for eight Katie Beckett Medicaid caseworkers to address increased workload.	121,678
8. Increase funds for one position in the Medical Assistance Plans division to continue oversight of long term care.	64,991
9. Eliminate one-time funds for the submission of a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for the use of Medicaid funding for Graduate Medical Education slots.	(300,000)
<b>Total Change</b>	<b>(\$1,324,116)</b>

#### **Georgia Board of Dentistry**

**Purpose:** The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$3,349)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	399
3. 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.	1,159
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(37,949)
5. Increase funds for one criminal investigator.	99,621
6. Eliminate one-time funds for protective equipment.	(36,960)
<b>Total Change</b>	<b>\$22,921</b>

#### **Georgia State Board of Pharmacy**

**Purpose:** The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$3,068)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	399
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(34,760)
<b>Total Change</b>	<b>(\$37,429)</b>

# Department of Community Health

## Program Budgets

### **Health Care Access and Improvement**

**Purpose:** The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$2,454)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(27,808)
3. Eliminate one-time funding for telecare and maternal health programs.	(250,000)
4. Eliminate one-time funding to establish a regional vascular center allowed by passage of HB 1339 (2024 Session).	(407,000)
5. Eliminate one-time funding for behavioral and mental health services stabilization and augmentation.	(3,000,000)
<b>Total Change</b>	<b>(\$3,687,262)</b>

### **Healthcare Facility Regulation**

**Purpose:** The purpose of this appropriation is to inspect and license long term care and health care facilities.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$92,411)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,889
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,047,149)
<b>Total Change</b>	<b>(\$1,136,671)</b>

### **Indigent Care Trust Fund**

**Purpose:** The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

**Recommended Change:**

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

### **Medicaid- Aged Blind and Disabled**

**Purpose:** The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

**Recommended Change:**

1. Increase funds for growth in Medicaid based on projected utilization.	\$307,853,025
2. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.	(51,687,538)
3. Increase funds for skilled nursing centers to reflect 2024 cost reports.	5,143,638
4. Increase funds for the hold harmless provision in Medicare Part B premiums.	33,045,343
5. Increase funds for the Medicare Part D Clawback payment.	11,185,493
6. Reduce funds for high-cost drugs based on projected utilization.	(11,818,678)
7. Reduce funds for FMAP savings from FY 2026 provider rate enhancements.	(26,467)
8. Replace \$7,638,097 in state general funds with hospital provider fees.	Yes
9. Replace \$30,458,227 in nursing home provider fees with state general funds.	Yes
10. Increase funds for ambulance provider fees based on projected revenue.	2,646,178
<b>Total Change</b>	<b>\$296,340,994</b>

## Department of Community Health

### Program Budgets

#### **Medicaid- Low-Income Medicaid**

*Purpose:* The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

**Recommended Change:**

1. Reduce funds for Medicaid based on projected utilization.	(\$22,659,227)
2. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.	(31,082,108)
3. Reduce funds for FMAP savings from FY 2026 provider rate enhancements.	(29,825)
4. Replace \$67,389,454 in state general funds with hospital provider fees.	Yes
<b>Total Change</b>	<b>(\$53,771,160)</b>

#### **PeachCare**

*Purpose:* The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

**Recommended Change:**

1. Reduce funds for Medicaid based on projected utilization.	(\$1,688,016)
2. Reduce funds to reflect an adjustment in the Enhanced Federal Medical Assistance Percentage (eFMAP) from 76.48% to 76.64%.	(1,022,067)
3. Reduce funds for FMAP savings from FY 2026 provider rate enhancements.	(5,626)
<b>Total Change</b>	<b>(\$2,715,709)</b>

#### **State Health Benefit Plan**

*Purpose:* The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

**Recommended Change:**

1. Increase funds to implement HB 196 (2025 Session).	\$1,261,920
2. Eliminate funds for interim one-time funding for a \$3 per prescription dispensing fee for independent pharmacists awaiting the outcome of an SHBP Prescription Benefit Manager (PBM) study.	(3,100,000)
3. Recognize an increase in formula funds (\$207,516,476) in the Department of Education, Department of Early Care and Learning, and Georgia Military College, to reflect an increase in the employer healthcare contribution per-member per-month (PMPM) for certified school employees and lead and assistant teachers to \$2,028, effective July 1, 2026.	Yes
4. Increase the employer health care contribution per-member per-month (PMPM) for non-certified school employees to match the PMPM for certified school employees, effective July 1, 2026, to maintain the financial stability of the plan.	Yes
<b>Total Change</b>	<b>(\$1,838,080)</b>

#### **Agencies Attached for Administrative Purposes:**

##### **Georgia Board of Health Care Workforce: Board Administration**

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

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$5,296)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	109
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(62,014)
<b>Total Change</b>	<b>(\$67,201)</b>

## Department of Community Health

### Program Budgets

#### **Georgia Board of Health Care Workforce: Graduate Medical Education**

**Purpose:** The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

**Recommended Change:**

1. Increase funds for 105 new residency slots in primary care medicine.	\$2,096,412
2. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.	(234,123)
3. Redirect existing funds (\$734,438) for grants for graduate medical education (GME) programs based on the use of Medicaid Reimbursements for new residency slots pending approval of a State Plan Amendment to fund the Rural Surgery Initiative and child and adolescent psychiatry slots at Augusta University.	Yes
<b>Total Change</b>	<b>\$1,862,289</b>

#### **Georgia Board of Health Care Workforce: Mercer School of Medicine Grant**

**Purpose:** The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

**Recommended Change:**

1. Increase funds for the seventh year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.	\$12,567
<b>Total Change</b>	<b>\$12,567</b>

#### **Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant**

**Purpose:** The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

**Recommended Change:**

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

#### **Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment**

**Purpose:** The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

**Recommended Change:**

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

#### **Georgia Board of Health Care Workforce: Healthcare Education Programs**

**Purpose:** The purpose of this appropriation is to ensure an adequate supply of health practitioners through a public/private partnership with medical and nursing schools in Georgia.

**Recommended Change:**

1. Increase funds for medical student capitation for 380 certified Georgia residents at the Philadelphia College of Osteopathic Medicine (PCOM).	\$2,417,940
2. Change program name from Georgia Board of Health Care Workforce: Undergraduate Medical Education to Georgia Board of Health Care Workforce: Healthcare Education Programs to include nursing education.	Yes
<b>Total Change</b>	<b>\$2,417,940</b>

## Department of Community Health

### Program Budgets

#### **Georgia Composite Medical Board**

**Purpose:** The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$17,388)
2. 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.	4,499
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(214,382)
4. Eliminate one-time funding to seed program to address career fatigue and wellness of healthcare professionals pursuant to HB 455 (2024 Session).	(500,000)
<b>Total Change</b>	<b>(\$727.271)</b>

#### **Georgia Drugs and Narcotics Agency**

**Purpose:** The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$14,269)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,609
3. 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.	18,745
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(157,159)
5. Increase funds for one special agent.	151,050
<b>Total Change</b>	<b>\$1,976</b>

**Department of Community Health**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$4,797,138,562	\$75,327,972	\$4,872,466,534	\$4,797,138,562	\$188,138,286	\$4,985,276,848
Tobacco Settlement Funds	124,062,351	0	124,062,351	124,062,351	0	124,062,351
Nursing Home Provider Fees	158,995,531	(27,902,969)	131,092,562	158,995,531	(30,458,227)	128,537,304
Hospital Provider Payment	464,183,027	46,990,651	511,173,678	464,183,027	75,027,551	539,210,578
Ambulance Provider Fees	8,812,014	2,646,178	11,458,192	8,812,014	2,646,178	11,458,192
<b>TOTAL STATE FUNDS</b>	<b>\$5,553,191,485</b>	<b>\$97,061,832</b>	<b>\$5,650,253,317</b>	<b>\$5,553,191,485</b>	<b>\$235,353,788</b>	<b>\$5,788,545,273</b>
Medical Assistance Program	\$12,119,426,416	\$190,587,336	\$12,310,013,752	\$12,119,426,416	\$620,881,489	\$12,740,307,905
State Children's Insurance Program	541,904,597	(23,363,693)	518,540,904	541,904,597	(5,520,317)	536,384,280
Federal Funds Not Specifically Identified	15,616,473	0	15,616,473	15,616,473	0	15,616,473
<b>TOTAL FEDERAL FUNDS</b>	<b>\$12,676,947,486</b>	<b>\$167,223,643</b>	<b>\$12,844,171,129</b>	<b>\$12,676,947,486</b>	<b>\$615,361,172</b>	<b>\$13,292,308,658</b>
Other Funds	\$6,451,325,691	\$0	\$6,451,325,691	\$6,451,325,691	\$0	\$6,451,325,691
<b>TOTAL OTHER FUNDS</b>	<b>\$6,451,325,691</b>	<b>\$0</b>	<b>\$6,451,325,691</b>	<b>\$6,451,325,691</b>	<b>\$0</b>	<b>\$6,451,325,691</b>
<b>Total Funds</b>	<b>\$24,681,464,662</b>	<b>\$264,285,475</b>	<b>\$24,945,750,137</b>	<b>\$24,681,464,662</b>	<b>\$850,714,960</b>	<b>\$25,532,179,622</b>

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Departmental Administration (DCH)</b>						
State General Funds	95,091,814	1,015,711	96,107,525	95,091,814	(1,324,116)	93,767,698
Medical Assistance Program	331,339,652	16,045	331,355,697	331,339,652	490,689	331,830,341
State Children's Insurance Program	29,454,740	0	29,454,740	29,454,740	0	29,454,740
Federal Funds Not Specifically Identified	651,094	0	651,094	651,094	0	651,094
Other Funds	25,596,354	0	25,596,354	25,596,354	0	25,596,354
<b>TOTAL FUNDS</b>	<b>\$482,133,654</b>	<b>\$1,031,756</b>	<b>\$483,165,410</b>	<b>\$482,133,654</b>	<b>(\$833,427)</b>	<b>\$481,300,227</b>
<b>Georgia Board of Dentistry</b>						
State General Funds	1,274,815	(1,871)	1,272,944	1,274,815	22,921	1,297,736
<b>TOTAL FUNDS</b>	<b>\$1,274,815</b>	<b>(\$1,871)</b>	<b>\$1,272,944</b>	<b>\$1,274,815</b>	<b>\$22,921</b>	<b>\$1,297,736</b>
<b>Georgia State Board of Pharmacy</b>						
State General Funds	1,128,029	(25,318)	1,102,711	1,128,029	(37,429)	1,090,600
<b>TOTAL FUNDS</b>	<b>\$1,128,029</b>	<b>(\$25,318)</b>	<b>\$1,102,711</b>	<b>\$1,128,029</b>	<b>(\$37,429)</b>	<b>\$1,090,600</b>
<b>Health Care Access and Improvement</b>						
State General Funds	20,819,637	21,530	20,841,167	20,819,637	(3,687,262)	17,132,375
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
<b>TOTAL FUNDS</b>	<b>\$20,992,225</b>	<b>\$21,530</b>	<b>\$21,013,755</b>	<b>\$20,992,225</b>	<b>(\$3,687,262)</b>	<b>\$17,304,963</b>
<b>Healthcare Facility Regulation</b>						
State General Funds	27,054,557	484,425	27,538,982	27,054,557	(1,136,671)	25,917,886
Federal Funds Not Specifically Identified	12,005,577	0	12,005,577	12,005,577	0	12,005,577
Other Funds	100,000	0	100,000	100,000	0	100,000
<b>TOTAL FUNDS</b>	<b>\$39,160,134</b>	<b>\$484,425</b>	<b>\$39,644,559</b>	<b>\$39,160,134</b>	<b>(\$1,136,671)</b>	<b>\$38,023,463</b>
<b>Indigent Care Trust Fund</b>						
State General Funds	52,882,042	0	52,882,042	52,882,042	0	52,882,042

# Department of Community Health

## Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
Medical Assistance Program	671,388,987	0	671,388,987	671,388,987	0	671,388,987
Other Funds	<u>286,585,667</u>	<u>0</u>	<u>286,585,667</u>	<u>286,585,667</u>	<u>0</u>	<u>286,585,667</u>
<b>TOTAL FUNDS</b>	<b>\$1,010,856,696</b>	<b>\$0</b>	<b>\$1,010,856,696</b>	<b>\$1,010,856,696</b>	<b>\$0</b>	<b>\$1,010,856,696</b>
<b>Medicaid- Aged Blind and Disabled</b>						
State General Funds	2,622,925,268	264,459,806	2,887,385,074	2,622,925,268	316,514,946	2,939,440,214
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Hospital Provider Payment	47,255,642	4,783,831	52,039,473	47,255,642	7,638,097	54,893,739
Nursing Home Provider Fees	158,995,531	(27,902,969)	131,092,562	158,995,531	(30,458,227)	128,537,304
Ambulance Provider Fees	8,812,014	2,646,178	11,458,192	8,812,014	2,646,178	11,458,192
Medical Assistance Program	5,485,724,640	468,727,559	5,954,452,199	5,485,724,640	665,573,397	6,151,298,037
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214	2,787,214	0	2,787,214
Other Funds	<u>364,863,035</u>	<u>0</u>	<u>364,863,035</u>	<u>364,863,035</u>	<u>0</u>	<u>364,863,035</u>
<b>TOTAL FUNDS</b>	<b>\$8,697,555,150</b>	<b>\$712,714,405</b>	<b>\$9,410,269,555</b>	<b>\$8,697,555,150</b>	<b>\$961,914,391</b>	<b>\$9,659,469,541</b>
<b>Medicaid- Low-Income Medicaid</b>						
State General Funds	1,711,946,521	(183,530,721)	1,528,415,800	1,711,946,521	(121,160,614)	1,590,785,907
Tobacco Settlement Funds	117,870,545	0	117,870,545	117,870,545	0	117,870,545
Hospital Provider Payment	416,927,385	42,206,820	459,134,205	416,927,385	67,389,454	484,316,839
Medical Assistance Program	5,623,100,178	(278,156,268)	5,344,943,910	5,623,100,178	(45,182,597)	5,577,917,581
State Children's Insurance Program	133,099,520	0	133,099,520	133,099,520	0	133,099,520
Other Funds	<u>652,535,040</u>	<u>0</u>	<u>652,535,040</u>	<u>652,535,040</u>	<u>0</u>	<u>652,535,040</u>
<b>TOTAL FUNDS</b>	<b>\$8,655,479,189</b>	<b>(\$419,480,169)</b>	<b>\$8,235,999,020</b>	<b>\$8,655,479,189</b>	<b>(\$98,953,757)</b>	<b>\$8,556,525,432</b>
<b>PeachCare</b>						
State General Funds	122,733,823	(7,217,616)	115,516,207	122,733,823	(2,715,709)	120,018,114
State Children's Insurance Program	379,350,337	(23,363,693)	355,986,644	379,350,337	(5,520,317)	373,830,020
Other Funds	<u>151,783</u>	<u>0</u>	<u>151,783</u>	<u>151,783</u>	<u>0</u>	<u>151,783</u>
<b>TOTAL FUNDS</b>	<b>\$502,235,943</b>	<b>(\$30,581,309)</b>	<b>\$471,654,634</b>	<b>\$502,235,943</b>	<b>(\$8,236,026)</b>	<b>\$493,999,917</b>
<b>State Health Benefit Plan</b>						
State General Funds	6,011,921	0	6,011,921	6,011,921	(1,838,080)	4,173,841
Other Funds	<u>5,121,193,812</u>	<u>0</u>	<u>5,121,193,812</u>	<u>5,121,193,812</u>	<u>0</u>	<u>5,121,193,812</u>
<b>TOTAL FUNDS</b>	<b>\$5,127,205,733</b>	<b>\$0</b>	<b>\$5,127,205,733</b>	<b>\$5,127,205,733</b>	<b>(\$1,838,080)</b>	<b>\$5,125,367,653</b>

### **Agencies Attached for Administrative Purposes:**

#### **Georgia Board of Health Care Workforce: Board Administration**

State General Funds	1,986,170	19,377	2,005,547	1,986,170	(67,201)	1,918,969
<b>TOTAL FUNDS</b>	<b>\$1,986,170</b>	<b>\$19,377</b>	<b>\$2,005,547</b>	<b>\$1,986,170</b>	<b>(\$67,201)</b>	<b>\$1,918,969</b>

#### **Georgia Board of Health Care Workforce: Graduate Medical Education**

State General Funds	43,283,730	0	43,283,730	43,283,730	1,862,289	45,146,019
Medical Assistance Program	7,872,959	0	7,872,959	7,872,959	0	7,872,959
<b>TOTAL FUNDS</b>	<b>\$51,156,689</b>	<b>\$0</b>	<b>\$51,156,689</b>	<b>\$51,156,689</b>	<b>\$1,862,289</b>	<b>\$53,018,978</b>

## Department of Community Health

### Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Georgia Board of Health Care Workforce: Mercer School of Medicine Grant</b>						
State General Funds	34,576,801	0	34,576,801	34,576,801	12,567	34,589,368
<b>TOTAL FUNDS</b>	<b>\$34,576,801</b>	<b>\$0</b>	<b>\$34,576,801</b>	<b>\$34,576,801</b>	<b>\$12,567</b>	<b>\$34,589,368</b>
<b>Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant</b>						
State General Funds	33,429,696	0	33,429,696	33,429,696	0	33,429,696
<b>TOTAL FUNDS</b>	<b>\$33,429,696</b>	<b>\$0</b>	<b>\$33,429,696</b>	<b>\$33,429,696</b>	<b>\$0</b>	<b>\$33,429,696</b>
<b>Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment</b>						
State General Funds	6,215,000	0	6,215,000	6,215,000	0	6,215,000
<b>TOTAL FUNDS</b>	<b>\$6,215,000</b>	<b>\$0</b>	<b>\$6,215,000</b>	<b>\$6,215,000</b>	<b>\$0</b>	<b>\$6,215,000</b>
<b>Georgia Board of Health Care Workforce: Healthcare Education Programs</b>						
State General Funds	7,195,783	0	7,195,783	7,195,783	2,417,940	9,613,723
<b>TOTAL FUNDS</b>	<b>\$7,195,783</b>	<b>\$0</b>	<b>\$7,195,783</b>	<b>\$7,195,783</b>	<b>\$2,417,940</b>	<b>\$9,613,723</b>
<b>Georgia Composite Medical Board</b>						
State General Funds	5,278,810	63,895	5,342,705	5,278,810	(727,271)	4,551,539
Other Funds	300,000	0	300,000	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$5,578,810</b>	<b>\$63,895</b>	<b>\$5,642,705</b>	<b>\$5,578,810</b>	<b>(\$727,271)</b>	<b>\$4,851,539</b>
<b>Georgia Drugs and Narcotics Agency</b>						
State General Funds	3,304,145	38,754	3,342,899	3,304,145	1,976	3,306,121
<b>TOTAL FUNDS</b>	<b>\$3,304,145</b>	<b>\$38,754</b>	<b>\$3,342,899</b>	<b>\$3,304,145</b>	<b>\$1,976</b>	<b>\$3,306,121</b>

# Department of Community Health

## Department Financial Summary

Program/Fund Sources	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Original Budget	Amended FY 2026 Budget	FY 2027 Budget
Departmental Administration (DCH)	\$633,473,471	\$651,759,788	\$482,133,654	\$483,165,410	\$481,300,227
Georgia Board of Dentistry	939,541	894,013	1,274,815	1,272,944	1,297,736
Georgia State Board of Pharmacy	836,306	836,772	1,128,029	1,102,711	1,090,600
Health Care Access and Improvement	23,498,426	48,976,392	20,992,225	21,013,755	17,304,963
Healthcare Facility Regulation	35,191,316	35,574,661	39,160,134	39,644,559	38,023,463
Indigent Care Trust Fund	1,120,528,450	1,072,082,104	1,010,856,696	1,010,856,696	1,010,856,696
Medicaid- Aged Blind and Disabled	8,522,439,550	9,130,939,806	8,697,555,150	9,410,269,555	9,659,469,541
Medicaid- Low-Income Medicaid	6,872,776,641	8,046,740,781	8,655,479,189	8,235,999,020	8,556,525,432
PeachCare	470,547,391	584,698,873	502,235,943	471,654,634	493,999,917
State Health Benefit Plan	4,571,832,519	5,059,515,487	5,127,205,733	5,127,205,733	5,125,367,653
<b>SUBTOTAL</b>	<b>\$22,252,063,611</b>	<b>\$24,632,018,677</b>	<b>\$24,538,021,568</b>	<b>\$24,802,185,017</b>	<b>\$25,385,236,228</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Board of Health Care Workforce: Board Administration	\$1,322,549	\$1,517,306	\$1,986,170	\$2,005,547	\$1,918,969
Georgia Board of Health Care Workforce: Graduate Medical Education	34,089,554	70,755,730	51,156,689	51,156,689	53,018,978
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	31,928,552	59,586,597	34,576,801	34,576,801	34,589,368
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	32,929,696	58,429,696	33,429,696	33,429,696	33,429,696
Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment	3,407,911	5,774,784	6,215,000	6,215,000	6,215,000
Georgia Board of Health Care Workforce: Healthcare Education Programs	7,730,825	7,195,783	7,195,783	7,195,783	9,613,723
Georgia Composite Medical Board	3,778,943	5,609,950	5,578,810	5,642,705	4,851,539
Georgia Drugs and Narcotics Agency	3,022,060	3,338,590	3,304,145	3,342,899	3,306,121
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$118,210,090</b>	<b>\$212,208,436</b>	<b>\$143,443,094</b>	<b>\$143,565,120</b>	<b>\$146,943,394</b>
<b>Total Funds</b>	<b>\$22,370,273,701</b>	<b>\$24,844,227,113</b>	<b>\$24,681,464,662</b>	<b>\$24,945,750,137</b>	<b>\$25,532,179,622</b>
<b>Less:</b>					
Federal Funds	11,770,231,594	12,724,522,194	12,676,947,486	12,844,171,129	13,292,308,658
Federal COVID Funds	15,548,633	40,745,922			
Federal Recovery Funds	36,681	(82,106)			
Other Funds	5,971,260,663	6,355,892,717	6,451,325,691	6,451,325,691	6,451,325,691
Prior Year State Funds	345,028,714	753,599,233			
<b>SUBTOTAL</b>	<b>\$18,102,106,285</b>	<b>\$19,874,677,960</b>	<b>\$19,128,273,177</b>	<b>\$19,295,496,820</b>	<b>\$19,743,634,349</b>
State General Funds	3,608,647,160	4,130,182,894	4,797,138,562	4,872,466,534	4,985,276,848
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351	124,062,351	124,062,351
Nursing Home Provider Fees	128,552,063	133,698,617	158,995,531	131,092,562	128,537,304
Hospital Provider Payments	401,061,473	564,387,104	464,183,027	511,173,678	539,210,578
Ambulance Provider Fees	5,844,367	17,218,186	8,812,014	11,458,192	11,458,192
<b>TOTAL STATE FUNDS</b>	<b>\$4,268,167,414</b>	<b>\$4,969,549,152</b>	<b>\$5,553,191,485</b>	<b>\$5,650,253,317</b>	<b>\$5,788,545,273</b>

# Department of Community Supervision

## Roles and Responsibilities

The Georgia General Assembly passed House Bill (HB) 310, and on May 7, 2015, Governor Deal signed HB 310 into law thereby creating the Department of Community Supervision (DCS). HB 310 transferred the responsibilities of the community supervision of parolees from the State Board of Pardons and Paroles and probationers from the Department of Corrections to DCS. The bill also transferred oversight of private and governmental misdemeanor probation entities from the County and Municipal Probation Advisory Council (CMPAC) to DCS.

Commencing operations on July 1, 2015, as a part of the executive branch of Georgia's government, the Department of Community Supervision is responsible for the effective and efficient supervision of approximately 240,000 adult felony offenders.

### AGENCY OPERATIONS

The Field Operations Division is the largest within DCS. DCS Field Offices are aligned with the 10 judicial districts and 51 judicial circuits. The agency employs evidence-based practices to hold offenders accountable and reduce the state's recidivism rate. The department utilizes a holistic approach to offender supervision that involves all facets of the community, which includes victims and their families, programs for offenders and their families, involvement in community activities and partnerships with other criminal justice agencies.

### GOVERNOR'S OFFICE OF TRANSITION, SUPPORT, AND REENTRY

The Governor's Office of Transition, Support, and Reentry (GOTSR) is tasked with promoting successful offender reentry and reducing recidivism in order to enhance public safety. Through collaboration with other state agencies, as well as non-governmental stakeholders, GOTSR works to develop and execute robust and systematic reentry plans for Georgia offenders and to ensure the delivery of appropriate services to offenders reentering society.

### COURT, BOARD, AND FIELD SERVICES

The Court, Board, and Field Services Division offers several initiatives and programs that advance the operational priorities of the Field Operations Division, including:

- Parole Board Services, Warrants, and Revocation
- Superior Court
- Accountability Court Services
- Sentencing Alternatives
- Day Reporting Centers
- Electronic and Voice Monitoring
- Community Counseling Services

### ATTACHED AGENCIES

The Georgia Commission on Family Violence was created by the General Assembly in 1992 and tasked to develop a comprehensive state plan to end family violence in Georgia. The Commission conducts research and provides training to law enforcement, family violence task forces, advocates, Family Violence Intervention Programs and other criminal justice system personnel about domestic violence. The agency also monitors legislation and other policies impacting victims of domestic violence, certifies all of Georgia's Family Violence Intervention Programs, and co-coordinates the statewide Domestic Violence Fatality Review Project.

### AUTHORITY

Title 42 of the Official Code of Georgia Annotated.

# Department of Community Supervision

## Program Budgets

### Amended FY 2026 Budget Changes

#### Departmental Administration (DCS)

*Purpose:* The purpose of this appropriation is to provide administrative support for the agency.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$144,251
<b>Total Change</b>	<b>\$144,251</b>

#### Field Services

*Purpose:* The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$3,741,914
<b>Total Change</b>	<b>\$3,741,914</b>

#### Misdemeanor Probation

*Purpose:* The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor providers through inspection and investigation.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$15,071
<b>Total Change</b>	<b>\$15,071</b>

#### Governor's Office of Transition, Support, and Reentry

*Purpose:* The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$68,896
<b>Total Change</b>	<b>\$68,896</b>

#### Agencies Attached for Administrative Purposes:

##### Georgia Commission on Family Violence

*Purpose:* The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$17,224
<b>Total Change</b>	<b>\$17,224</b>

### FY 2027 Budget Changes

#### Departmental Administration (DCS)

*Purpose:* The purpose of this appropriation is to provide administrative support for the agency.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$951
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(3,660)

## Department of Community Supervision Program Budgets

3. 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.	1,003
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	964
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(501,441)
<b>Total Change</b>	<b>(\$502,183)</b>

### Field Services

*Purpose:* The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$18,765
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(61,651)
3. 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.	876,193
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	24,626
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(9,846,470)
6. Increase funds for rent at the West Georgia Circuit, Ogeechee Circuit, and the Mountain Circuit.	238,900
<b>Total Change</b>	<b>(\$8,749,637)</b>

### Misdemeanor Probation

*Purpose:* The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor providers through inspection and investigation.

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$52,068)
<b>Total Change</b>	<b>(\$52,068)</b>

### Governor's Office of Transition, Support, and Reentry

*Purpose:* The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$3,345)
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	300
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(166,476)
<b>Total Change</b>	<b>(\$169,521)</b>

### Agencies Attached for Administrative Purposes:

#### Georgia Commission on Family Violence

*Purpose:* The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,230
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(22,465)
<b>Total Change</b>	<b>(\$18,235)</b>

**Department of Community Supervision**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$232,862,212	\$3,987,356	\$236,849,568	\$232,862,212	(\$9,491,644)	\$223,370,568
<b>TOTAL STATE FUNDS</b>	<b>\$232,862,212</b>	<b>\$3,987,356</b>	<b>\$236,849,568</b>	<b>\$232,862,212</b>	<b>(\$9,491,644)</b>	<b>\$223,370,568</b>
Federal Funds Not Specifically Identified	\$636,008	\$0	\$636,008	\$636,008	\$0	\$636,008
<b>TOTAL FEDERAL FUNDS</b>	<b>\$636,008</b>	<b>\$0</b>	<b>\$636,008</b>	<b>\$636,008</b>	<b>\$0</b>	<b>\$636,008</b>
Other Funds	\$1,128,707	\$0	\$1,128,707	\$1,128,707	\$0	\$1,128,707
<b>TOTAL OTHER FUNDS</b>	<b>\$1,128,707</b>	<b>\$0</b>	<b>\$1,128,707</b>	<b>\$1,128,707</b>	<b>\$0</b>	<b>\$1,128,707</b>
<b>Total Funds</b>	<b>\$234,626,927</b>	<b>\$3,987,356</b>	<b>\$238,614,283</b>	<b>\$234,626,927</b>	<b>(\$9,491,644)</b>	<b>\$225,135,283</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Departmental Administration (DCS)</b>						
State General Funds	11,138,823	144,251	11,283,074	11,138,823	(502,183)	10,636,640
Other Funds	1,200	0	1,200	1,200	0	1,200
<b>TOTAL FUNDS</b>	<b>\$11,140,023</b>	<b>\$144,251</b>	<b>\$11,284,274</b>	<b>\$11,140,023</b>	<b>(\$502,183)</b>	<b>\$10,637,840</b>
<b>Field Services</b>						
State General Funds	215,373,753	3,741,914	219,115,667	215,373,753	(8,749,637)	206,624,116
Federal Funds Not Specifically Identified	447,884	0	447,884	447,884	0	447,884
Other Funds	966,278	0	966,278	966,278	0	966,278
<b>TOTAL FUNDS</b>	<b>\$216,787,915</b>	<b>\$3,741,914</b>	<b>\$220,529,829</b>	<b>\$216,787,915</b>	<b>(\$8,749,637)</b>	<b>\$208,038,278</b>
<b>Misdemeanor Probation</b>						
State General Funds	1,017,668	15,071	1,032,739	1,017,668	(52,068)	965,600
<b>TOTAL FUNDS</b>	<b>\$1,017,668</b>	<b>\$15,071</b>	<b>\$1,032,739</b>	<b>\$1,017,668</b>	<b>(\$52,068)</b>	<b>\$965,600</b>
<b>Governor's Office of Transition, Support, and Reentry</b>						
State General Funds	4,592,794	68,896	4,661,690	4,592,794	(169,521)	4,423,273
<b>TOTAL FUNDS</b>	<b>\$4,592,794</b>	<b>\$68,896</b>	<b>\$4,661,690</b>	<b>\$4,592,794</b>	<b>(\$169,521)</b>	<b>\$4,423,273</b>

**Agencies Attached for Administrative Purposes:**

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Georgia Commission on Family Violence</b>						
State General Funds	739,174	17,224	756,398	739,174	(18,235)	720,939
Federal Funds Not Specifically Identified	188,124	0	188,124	188,124	0	188,124
Other Funds	161,229	0	161,229	161,229	0	161,229
<b>TOTAL FUNDS</b>	<b>\$1,088,527</b>	<b>\$17,224</b>	<b>\$1,105,751</b>	<b>\$1,088,527</b>	<b>(\$18,235)</b>	<b>\$1,070,292</b>

**Department of Community Supervision**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Departmental Administration (DCS)	\$10,833,719	\$11,110,685	\$11,140,023	\$11,284,274	\$10,637,840
Field Services	200,402,599	222,390,104	216,787,915	220,529,829	208,038,278
Misdemeanor Probation	960,385	1,014,531	1,017,668	1,032,739	965,600
Governor's Office of Transition, Support, and Reentry	3,968,270	4,581,404	4,592,794	4,661,690	4,423,273
<b>SUBTOTAL</b>	<b>\$216,164,973</b>	<b>\$239,096,724</b>	<b>\$233,538,400</b>	<b>\$237,508,532</b>	<b>\$224,064,991</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Commission on Family Violence	\$1,484,613	\$1,656,216	\$1,088,527	\$1,105,751	\$1,070,292
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$1,484,613</b>	<b>\$1,656,216</b>	<b>\$1,088,527</b>	<b>\$1,105,751</b>	<b>\$1,070,292</b>
<b>Total Funds</b>	<b>\$217,649,586</b>	<b>\$240,752,940</b>	<b>\$234,626,927</b>	<b>\$238,614,283</b>	<b>\$225,135,283</b>
<b>Less:</b>					
Federal Funds	1,278,760	1,517,290	636,008	636,008	636,008
Federal COVID Funds	7,770	6,120			
Other Funds	7,883,768	11,806,027	1,128,707	1,128,707	1,128,707
<b>SUBTOTAL</b>	<b>\$9,170,298</b>	<b>\$13,329,437</b>	<b>\$1,764,715</b>	<b>\$1,764,715</b>	<b>\$1,764,715</b>
State General Funds	208,232,939	227,099,486	232,862,212	236,849,568	223,370,568
Governor's Emergency Funds	246,350	324,016			
<b>TOTAL STATE FUNDS</b>	<b>\$208,479,289</b>	<b>\$227,423,502</b>	<b>\$232,862,212</b>	<b>\$236,849,568</b>	<b>\$223,370,568</b>

# Department of Corrections

## Roles and Responsibilities

The Georgia Department of Corrections (GDC) administers the prison sentences of offenders adjudicated by Georgia courts. More than 50,000 of these offenders are serving prison sentences. The Department serves the state in the following ways:

- Protecting citizens from incarcerated and supervised inmates; correctional environments will be safe, secure, and disciplined for all staff and offenders.
- Implementing sound correctional practices founded upon reliable and timely information; communications are enhanced through public awareness, collaborative partnerships, and effective departmental teamwork leading to a continuum of balanced sanctions available to the whole criminal justice system.
- Preparing inmates to accept responsibility for their offenses, to restore harm done to the community, and to lead productive, crime-free lives. This involves providing rehabilitative services in the areas of mental health, substance abuse, behavioral counseling, education, and job training.
- Developing a highly trained and professional workforce available to achieve the Department's mission, both today and in years to come.

## AGENCY OPERATIONS

Incarceration offers a highly structured and secure environment, which removes offenders who pose a high risk from the community. GDC provides legally mandated services in the areas of physical, dental, and mental health, counseling, education, vocational training, chaplain services, and recreation.

GDC requires offenders in its facilities to work to support the prison system and the community. Inmates work in prison farm operations, food preparation, laundry, construction, facility and landscape maintenance, and perform factory work in Georgia Correctional Industries' manufacturing plants. The types of GDC institutions include the following facilities:

- State Prisons: These institutions are typically reserved for felony inmates with more than one year of incarceration to serve.
- County Prisons: The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Probation Detention Centers: This program offers a short-term, intensive incarceration period that enforces strict discipline and para-military protocol.
- Transition Centers: These community-based centers are designed to allow inmates nearing the end of their prison term to prepare for life in the community. GDC requires residents to have jobs in the local community, pay room and board to the center, and support their families.

- Private Prisons: CoreCivic and GEO Group, Inc. owns and operates select facilities in the state. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.
- Residential Substance Abuse Treatment (RSAT) Centers: RSAT is a nine-month, highly structured program that targets high risk, high needs inmates nearing release, probationers sentenced by the courts, parole revocators and other court or GDC-referred inmates who have a need for intensive substance abuse programming.
- Integrated Treatment Facilities: ITF is a nine-month, highly structured program that actively combines interventions intended to address both mental health and substance abuse issues in persons with co-occurring disorders with the intention of treating both disorders, related problems, and the whole person more effectively.
- Re-Entry Facility: GDC has reopened a state prison facility that has been remissioned to function as a re-entry facility for the Metro Atlanta area. The facility focuses on rehabilitating offenders to achieve recidivism reduction and accommodate re-entry needs. Offenders are connected, pre- and post-release, with local stakeholders in the areas of employment, housing, education, treatment, and other services needed to successfully transition back into society.

Other agency operations critical to the state correctional system include the following programs:

- Health Services: Provides the required constitutional level of health care in the most efficient, cost-effective, and humane manner possible, while protecting the public health interests of the citizens of Georgia through planning, implementing, and coordinating physical, dental, and mental health services as required, across GDC.
- Food and Farm Operations: Provides meals for offenders through raising crops and livestock, managing timber, and producing dairy items that will be used in the preparing of meals for offenders.
- Offender Management: Coordinates and operates the following agency wide support services to ensure public safety: canine units, the County Correctional Institutions program, the County Jail Subsidy program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

## AUTHORITY

Titles 9, 17, and 42 of the Official Code of Georgia Annotated.

# Department of Corrections

## Program Budgets

### Amended FY 2026 Budget Changes

#### Departmental Administration (DOC)

**Purpose:** The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$499,496
<b>Total Change</b>	<b>\$499,496</b>

#### Detention Centers

**Purpose:** The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,466,193
<b>Total Change</b>	<b>\$1,466,193</b>

#### Food and Farm Operations

**Purpose:** The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$36,601
2. Provide funds for food services at four modular correctional units.	182,375
<b>Total Change</b>	<b>\$218,976</b>

#### Health

**Purpose:** The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$53,825
2. Increase funds for the physical health contract for a per diem increase (\$10,946,108), outside-the-wire care (\$15,000,000), and to reflect the opening of additional beds (\$12,923,790).	38,869,898
3. Increase funds for the mental health contract to increase staffing ratios.	479,411
4. Increase funds for the dental health contract to increase staffing ratios.	374,587
5. Utilize prior year funds (\$20,402,982) for physical health risk share obligations.	Yes
<b>Total Change</b>	<b>\$39,777,721</b>

#### Offender Management

**Purpose:** The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$129,180
2. Increase funds for jail subsidy payments to local jails for housing Department of Corrections inmates.	6,242,030
3. Increase funds for maintenance and support of the inmate assignment decision support system.	125,892
<b>Total Change</b>	<b>\$6,497,102</b>

## Department of Corrections

### Program Budgets

#### Private Prisons

**Purpose:** The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

**Recommended Change:**

1. Increase funds for Jenkins Correctional Institution and Riverbend Correctional Institution to fully utilize available beds at correct tier rate added in HB68 (2025 Session).	\$1,054,637
<b>Total Change</b>	<b>\$1,054,637</b>

#### State Prisons

**Purpose:** The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$12,050,341
2. Increase funds for additional correctional officer positions to improve staff to offender ratios based on improved retention.	4,982,902
3. Provide funds for start-up costs for three security threat group regional coordinators.	137,802
4. Provide funds for start-up costs for six canine handlers.	964,650
5. Increase funds for managed access and drone detection systems to prevent contraband in facilities.	13,387,475
6. Provide funds for a pilot program at Autry State Prison to provide for peer led programming.	150,000
7. Increase funds for additional programming at Metro Reentry Facility.	93,179
8. Provide funds for required staff needed to meet accreditation requirements to operate a high school diploma program.	93,672
9. Provide funds for operations at five modular correctional units.	880,104
10. Increase funds for operations at Lee Arrendale State Prison.	1,542,179
11. Provide funds for the purchase of public safety supplies and equipment.	2,450,500
12. Increase funds for rent at the Arnall North Basic Correctional Officer Training Building.	14,000
<b>Total Change</b>	<b>\$36,746,804</b>

#### Transition Centers

**Purpose:** The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$828,905
2. Increase funds for rent at the LaGrange and Clayton Transition Centers.	47,197
<b>Total Change</b>	<b>\$876,102</b>

#### FY 2027 Budget Changes

#### Departmental Administration (DOC)

**Purpose:** The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$37,154)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(20,748)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	5,304
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,584,390)
<b>Total Change</b>	<b>(\$1,636,988)</b>

## Department of Corrections

### Program Budgets

#### **Detention Centers**

**Purpose:** The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$78,495)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(15,746)
3. 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.	275,818
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	14,117
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(3,347,325)
<b>Total Change</b>	<b>(\$3,151,631)</b>

#### **Food and Farm Operations**

**Purpose:** The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,855)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(282)
3. 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.	5,851
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	479
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(79,091)
6. Increase funds for food services at four modular correctional units.	364,749
<b>Total Change</b>	<b>\$289,851</b>

#### **Health**

**Purpose:** The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$149
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(4,700)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(4,670)
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,137
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(200,420)
6. Increase funds for the physical health contract for a per diem increase (\$23,627,395) and to reflect the opening of additional beds (\$24,253,500).	47,880,895
7. Increase funds for the mental health contract to increase staffing ratios.	1,917,644
8. Increase funds for the dental health contract to increase staffing ratios.	1,498,347
9. Increase funds for the pharmacy contract for a per diem increase.	3,681,328
<b>Total Change</b>	<b>\$54,769,710</b>

## Department of Corrections

### Program Budgets

#### Offender Management

**Purpose:** The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$5,459)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(3,125)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,157
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(232,782)
5. Increase funds for maintenance and support of the inmate assignment decision support system.	257,800
<b>Total Change</b>	<b>\$17,591</b>

#### Private Prisons

**Purpose:** The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

**Recommended Change:**

1. Increase funds for Jenkins Correctional Institution and Riverbend Correctional Institution to fully utilize available beds at correct tier rate added in HB68 (2025 Session).	\$1,054,637
2. Increase funds to add 160 private prison beds at Coffee Correctional Institution and 103 private prison beds at Wheeler Correctional Institution.	4,227,620
<b>Total Change</b>	<b>\$5,282,257</b>

#### State Prisons

**Purpose:** The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$776
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(665,416)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(151,445)
4. 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.	2,095,612
5. Reflect an adjustment for GA@Work billings to meet projected expenditures.	170,066
6. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(28,375,825)
7. Increase funds for additional correctional officer positions to improve staff to offender ratios based on improved retention.	26,824,134

**Department of Corrections**  
Program Budgets

8. Provide funds for three security threat group regional coordinators.	377,168
9. Increase funds for six canine handlers.	624,652
10. Provide funds for five managed access analysts.	409,040
11. Increase funds to annualize personnel for the Over Watch and Logistics (OWL) Unit.	1,238,495
12. Increase funds for additional technology costs for the Over Watch and Logistics (OWL) Unit to enhance safety, security, and technology.	5,521,230
13. Increase funds for additional programming at Metro Reentry Facility.	39,786
14. Provide funds for required staff needed to meet accreditation requirements to operate a high school diploma program.	953,033
15. Provide funds for operations at five modular correctional units.	1,760,207
16. Increase funds for operations at Lee Arrendale State Prison.	1,542,179
17. Increase funds for rent at Arnall North Basic Correctional Officer Training Building.	14,000
18. Increase funds for food contracts.	528,167
19. Utilize existing funds (\$10,793,600) for managed access and drone detection systems to prevent contraband in facilities.	Yes
<b>Total Change</b>	<b>\$12,905,859</b>

**Transition Centers**

*Purpose:* The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$43,567)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(9,604)
3. 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.	151,718
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	7,138
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,857,844)
6. Increase funds for rent at LaGrange and Clayton Transition Centers.	47,197
<b>Total Change</b>	<b>(\$1,704,962)</b>

**Department of Corrections**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$1,695,298,277	\$87,137,031	\$1,782,435,308	\$1,695,298,277	\$66,771,687	\$1,762,069,964
<b>TOTAL STATE FUNDS</b>	<b>\$1,695,298,277</b>	<b>\$87,137,031</b>	<b>\$1,782,435,308</b>	<b>\$1,695,298,277</b>	<b>\$66,771,687</b>	<b>\$1,762,069,964</b>
Federal Funds Not Specifically Identified	\$809,589	\$0	\$809,589	\$809,589	\$0	\$809,589
<b>TOTAL FEDERAL FUNDS</b>	<b>\$809,589</b>	<b>\$0</b>	<b>\$809,589</b>	<b>\$809,589</b>	<b>\$0</b>	<b>\$809,589</b>
Other Funds	\$15,960,082	\$0	\$15,960,082	\$15,960,082	\$0	\$15,960,082
<b>TOTAL OTHER FUNDS</b>	<b>\$15,960,082</b>	<b>\$0</b>	<b>\$15,960,082</b>	<b>\$15,960,082</b>	<b>\$0</b>	<b>\$15,960,082</b>
<b>Total Funds</b>	<b>\$1,712,067,948</b>	<b>\$87,137,031</b>	<b>\$1,799,204,979</b>	<b>\$1,712,067,948</b>	<b>\$66,771,687</b>	<b>\$1,778,839,635</b>
	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Departmental Administration (DOC)</b>						
State General Funds	41,565,500	499,496	42,064,996	41,565,500	(1,636,988)	39,928,512
Other Funds	372,424	0	372,424	372,424	0	372,424
<b>TOTAL FUNDS</b>	<b>\$41,937,924</b>	<b>\$499,496</b>	<b>\$42,437,420</b>	<b>\$41,937,924</b>	<b>(\$1,636,988)</b>	<b>\$40,300,936</b>
<b>Detention Centers</b>						
State General Funds	76,423,479	1,466,193	77,889,672	76,423,479	(3,151,631)	73,271,848
Other Funds	1,374,456	0	1,374,456	1,374,456	0	1,374,456
<b>TOTAL FUNDS</b>	<b>\$77,797,935</b>	<b>\$1,466,193</b>	<b>\$79,264,128</b>	<b>\$77,797,935</b>	<b>(\$3,151,631)</b>	<b>\$74,646,304</b>
<b>Food and Farm Operations</b>						
State General Funds	30,349,192	218,976	30,568,168	30,349,192	289,851	30,639,043
Other Funds	568,986	0	568,986	568,986	0	568,986
<b>TOTAL FUNDS</b>	<b>\$30,918,178</b>	<b>\$218,976</b>	<b>\$31,137,154</b>	<b>\$30,918,178</b>	<b>\$289,851</b>	<b>\$31,208,029</b>
<b>Health</b>						
State General Funds	376,598,234	39,777,721	416,375,955	376,598,234	54,769,710	431,367,944
Federal Funds Not Specifically Identified	573,812	0	573,812	573,812	0	573,812
Other Funds	305,972	0	305,972	305,972	0	305,972
<b>TOTAL FUNDS</b>	<b>\$377,478,018</b>	<b>\$39,777,721</b>	<b>\$417,255,739</b>	<b>\$377,478,018</b>	<b>\$54,769,710</b>	<b>\$432,247,728</b>
<b>Offender Management</b>						
State General Funds	58,596,973	6,497,102	65,094,075	58,596,973	17,591	58,614,564
<b>TOTAL FUNDS</b>	<b>\$58,596,973</b>	<b>\$6,497,102</b>	<b>\$65,094,075</b>	<b>\$58,596,973</b>	<b>\$17,591</b>	<b>\$58,614,564</b>
<b>Private Prisons</b>						
State General Funds	172,485,527	1,054,637	173,540,164	172,485,527	5,282,257	177,767,784
<b>TOTAL FUNDS</b>	<b>\$172,485,527</b>	<b>\$1,054,637</b>	<b>\$173,540,164</b>	<b>\$172,485,527</b>	<b>\$5,282,257</b>	<b>\$177,767,784</b>
<b>State Prisons</b>						
State General Funds	888,604,327	36,746,804	925,351,131	888,604,327	12,905,859	901,510,186
Federal Funds Not Specifically Identified	235,777	0	235,777	235,777	0	235,777
Other Funds	13,118,591	0	13,118,591	13,118,591	0	13,118,591
<b>TOTAL FUNDS</b>	<b>\$901,958,695</b>	<b>\$36,746,804</b>	<b>\$938,705,499</b>	<b>\$901,958,695</b>	<b>\$12,905,859</b>	<b>\$914,864,554</b>
<b>Transition Centers</b>						
State General Funds	50,675,045	876,102	51,551,147	50,675,045	(1,704,962)	48,970,083
Other Funds	219,653	0	219,653	219,653	0	219,653
<b>TOTAL FUNDS</b>	<b>\$50,894,698</b>	<b>\$876,102</b>	<b>\$51,770,800</b>	<b>\$50,894,698</b>	<b>(\$1,704,962)</b>	<b>\$49,189,736</b>

**Department of Corrections**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Departmental Administration (DOC)	\$45,334,401	\$49,517,997	\$41,937,924	\$42,437,420	\$40,300,936
Detention Centers	70,507,282	75,822,744	77,797,935	79,264,128	74,646,304
Food and Farm Operations	30,914,139	31,748,617	30,918,178	31,137,154	31,208,029
Health	325,613,120	389,939,841	377,478,018	417,255,739	432,247,728
Offender Management	45,809,237	50,538,361	58,596,973	65,094,075	58,614,564
Private Prisons	144,251,930	152,648,138	172,485,527	173,540,164	177,767,784
State Prisons	821,265,828	1,117,374,600	901,958,695	938,705,499	914,864,554
Transition Centers	42,958,167	46,297,756	50,894,698	51,770,800	49,189,736
<b>SUBTOTAL</b>	<b>\$1,526,654,104</b>	<b>\$1,913,888,054</b>	<b>\$1,712,067,948</b>	<b>\$1,799,204,979</b>	<b>\$1,778,839,635</b>
<b>Total Funds</b>	<b>\$1,526,654,104</b>	<b>\$1,913,888,054</b>	<b>\$1,712,067,948</b>	<b>\$1,799,204,979</b>	<b>\$1,778,839,635</b>
<b>Less:</b>					
Federal Funds	3,022,249	3,309,597	809,589	809,589	809,589
Other Funds	100,652,921	86,847,809	15,960,082	15,960,082	15,960,082
<b>SUBTOTAL</b>	<b>\$103,675,170</b>	<b>\$90,157,406</b>	<b>\$16,769,671</b>	<b>\$16,769,671</b>	<b>\$16,769,671</b>
State General Funds	1,422,978,935	1,823,730,648	1,695,298,277	1,782,435,308	1,762,069,964
<b>TOTAL STATE FUNDS</b>	<b>\$1,422,978,935</b>	<b>\$1,823,730,648</b>	<b>\$1,695,298,277</b>	<b>\$1,782,435,308</b>	<b>\$1,762,069,964</b>

# **Department of Defense**

## **Roles and Responsibilities**

The Department of Defense serves the nation and the State of Georgia by organizing and maintaining National Guard forces, which the President of the United States can call to active duty to augment the nation's regular armed services, or which the Governor, as Commander-in-Chief of the State Militia, can order deployed in instances of disaster, riot, violence, or other dangers threatening the state and its citizens. The Department achieves these objectives through its four components: Office of the Adjutant General, Air National Guard, Army National Guard, and the State Defense Force. Using these components, the Department operates and manages approximately 1,200 training, maintenance, and logistics army facilities statewide. In addition to its core mission, the agency also operates Youth Challenge Academies which provide educational opportunities to at-risk youth.

### **GEORGIA AIR NATIONAL GUARD**

The role of the Georgia Air National Guard is to provide fully equipped and trained combat units which are prepared to respond to state or national emergencies. The activation and deactivation, organization, administration, training, equipping, and housing of its units, as well as the evaluation of its wartime capability, are mandated responsibilities.

### **GEORGIA ARMY NATIONAL GUARD**

The Georgia Army National Guard is responsible for maintaining a level of operational readiness which allows for immediate and effective response to state or national emergencies, civil disturbances, and natural disasters.

### **OFFICE OF THE ADJUTANT GENERAL**

The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

### **STATE DEFENSE FORCE**

The role of the volunteer State Defense Force is to serve as an auxiliary unit in the event of a full mobilization and to provide assistance to state and local governments and civil organizations during emergencies and natural disasters, as well as support for the staging of special events.

### **YOUTH CHALLENGE ACADEMY**

Another responsibility of the Department of Defense is the operation of Youth Challenge Academies for at-risk youth in the State of Georgia. This program is a preventative rather than a remedial program that targets at-risk youth participants 16 to 18 years of age who are high-school dropouts, unemployed, drug-free, and not involved in the criminal justice system.

### **AUTHORITY**

Title 38 of the Official Code of Georgia Annotated.

# Department of Defense

## Program Budgets

### Amended FY 2026 Budget Changes

#### **Departmental Administration (DOD)**

*Purpose:* The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$38,754
<b>Total Change</b>	<b>\$38,754</b>

#### **Military Readiness**

*Purpose:* The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$531,791
2. Increase funds for increased operating costs.	863,812
<b>Total Change</b>	<b>\$1,395,603</b>

#### **Youth Educational Services**

*Purpose:* The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$249,748
2. Reduce state funds match to reflect a loss of federal funding from lower graduation targets.	(1,038,943)
<b>Total Change</b>	<b>(\$789,195)</b>

### FY 2027 Budget Changes

#### **Departmental Administration (DOD)**

*Purpose:* The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,377
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	126
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	4,052
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(61,157)
<b>Total Change</b>	<b>(\$55,602)</b>

#### **Military Readiness**

*Purpose:* The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$3,183
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	80,899
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(141,384)
4. Increase funds for increased operating costs.	613,812
<b>Total Change</b>	<b>\$556,510</b>

## Department of Defense

### Program Budgets

#### Youth Educational Services

*Purpose:* The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$3,232
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,006
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	25,858
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(143,617)
5. Reduce state funds match to reflect a loss of federal funding from lower graduation targets.	(1,014,934)
<b>Total Change</b>	<b>(\$1,127,455)</b>

**Department of Defense**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$12,466,401	\$645,162	\$13,111,563	\$12,466,401	(\$626,547)	\$11,839,854
<b>TOTAL STATE FUNDS</b>	<b>\$12,466,401</b>	<b>\$645,162</b>	<b>\$13,111,563</b>	<b>\$12,466,401</b>	<b>(\$626,547)</b>	<b>\$11,839,854</b>
Federal Funds Not Specifically Identified	\$77,025,266	\$0	\$77,025,266	\$77,025,266	\$0	\$77,025,266
<b>TOTAL FEDERAL FUNDS</b>	<b>\$77,025,266</b>	<b>\$0</b>	<b>\$77,025,266</b>	<b>\$77,025,266</b>	<b>\$0</b>	<b>\$77,025,266</b>
Other Funds	\$22,339,739	\$0	\$22,339,739	\$22,339,739	\$0	\$22,339,739
<b>TOTAL OTHER FUNDS</b>	<b>\$22,339,739</b>	<b>\$0</b>	<b>\$22,339,739</b>	<b>\$22,339,739</b>	<b>\$0</b>	<b>\$22,339,739</b>
<b>Total Funds</b>	<b>\$111,831,406</b>	<b>\$645,162</b>	<b>\$112,476,568</b>	<b>\$111,831,406</b>	<b>(\$626,547)</b>	<b>\$111,204,859</b>
	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Departmental Administration (DOD)</b>						
State General Funds	1,438,364	38,754	1,477,118	1,438,364	(55,602)	1,382,762
Federal Funds Not Specifically Identified	982,494	0	982,494	982,494	0	982,494
<b>TOTAL FUNDS</b>	<b>\$2,420,858</b>	<b>\$38,754</b>	<b>\$2,459,612</b>	<b>\$2,420,858</b>	<b>(\$55,602)</b>	<b>\$2,365,256</b>
<b>Military Readiness</b>						
State General Funds	6,146,980	1,395,603	7,542,583	6,146,980	556,510	6,703,490
Federal Funds Not Specifically Identified	63,495,500	0	63,495,500	63,495,500	0	63,495,500
Other Funds	22,335,861	0	22,335,861	22,335,861	0	22,335,861
<b>TOTAL FUNDS</b>	<b>\$91,978,341</b>	<b>\$1,395,603</b>	<b>\$93,373,944</b>	<b>\$91,978,341</b>	<b>\$556,510</b>	<b>\$92,534,851</b>
<b>Youth Educational Services</b>						
State General Funds	4,881,057	(789,195)	4,091,862	4,881,057	(1,127,455)	3,753,602
Federal Funds Not Specifically Identified	12,547,272	0	12,547,272	12,547,272	0	12,547,272
Other Funds	3,878	0	3,878	3,878	0	3,878
<b>TOTAL FUNDS</b>	<b>\$17,432,207</b>	<b>(\$789,195)</b>	<b>\$16,643,012</b>	<b>\$17,432,207</b>	<b>(\$1,127,455)</b>	<b>\$16,304,752</b>

**Department of Defense**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Departmental Administration (DOD)	\$2,443,136	\$2,326,072	\$2,420,858	\$2,459,612	\$2,365,256
Military Readiness	96,518,638	108,505,008	91,978,341	93,373,944	92,534,851
Youth Educational Services	19,962,477	18,130,031	17,432,207	16,643,012	16,304,752
<b>SUBTOTAL</b>	<b>\$118,924,251</b>	<b>\$128,961,111</b>	<b>\$111,831,406</b>	<b>\$112,476,568</b>	<b>\$111,204,859</b>
<b>Total Funds</b>	<b>\$118,924,251</b>	<b>\$128,961,111</b>	<b>\$111,831,406</b>	<b>\$112,476,568</b>	<b>\$111,204,859</b>
<b>Less:</b>					
Federal Funds	83,095,808	98,783,334	77,025,266	77,025,266	77,025,266
Other Funds	23,159,958	17,793,382	22,339,739	22,339,739	22,339,739
<b>SUBTOTAL</b>	<b>\$106,255,766</b>	<b>\$116,576,716</b>	<b>\$99,365,005</b>	<b>\$99,365,005</b>	<b>\$99,365,005</b>
State General Funds	12,668,485	12,384,395	12,466,401	13,111,563	11,839,854
<b>TOTAL STATE FUNDS</b>	<b>\$12,668,485</b>	<b>\$12,384,395</b>	<b>\$12,466,401</b>	<b>\$13,111,563</b>	<b>\$11,839,854</b>

# **Department of Driver Services**

## **Roles and Responsibilities**

The Department of Driver Services (DDS) provides license and identification card issuance, driver education and training, and records management. The agency also oversees motorcycle safety, commercial driver's licensing and compliance, and DUI course certification. DDS was established by Executive Order on July 1, 2005, in accordance with HB 501. The three primary programs include Departmental Administration, License Issuance, and the Regulatory Compliance Division.

### **DEPARTMENTAL ADMINISTRATION**

The Departmental Administration program is responsible for the assistance and policy direction of the Department of Driver Services. The function of the program is to provide administrative support for the License Issuance and Regulatory Compliance programs. The program includes administrative, financial, public information, legal, human resources, facilities, fleet, and information technology services.

### **LICENSE ISSUANCE**

The License Issuance program carries out the issuance of driver's licenses and permits, as well as public identification cards, the suspension and reinstatement of driver's licenses, and the administration of the commercial driver's license program.

The Department utilizes 61 full-time customer service centers, and seven part-time customer service centers which are situated strategically throughout the state.

### **REGULATORY COMPLIANCE DIVISION**

The Regulatory Compliance program is responsible for licensing driver training schools and instructors, licensing driver improvement clinics and instructors, certifying ignition interlock devices and provider centers, providing online Alcohol and Drug Awareness Program (ADAP) classes, and monitoring the status of all commercial driver license convictions.

### **AUTHORITY**

Title 40 of the Official Code of Georgia Annotated.

# Department of Driver Services

## Program Budgets

### Amended FY 2026 Budget Changes

#### **Departmental Administration (DDS)**

**Purpose:** The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$114,109
2. Increase funds to comply with federal CDL mandates regarding national registry notifications.	150,000
<b>Total Change</b>	<b>\$264,109</b>

#### **License Issuance**

**Purpose:** The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,746,083
2. Utilize existing funds (\$635,437) previously appropriated for Systematic Alien Verification for Entitlements (SAVE) fees and increase funds to meet an increase in card production volume.	1,337,959
3. Increase funds for armed guard services for new and higher-traffic locations.	150,426
4. Increase funds for rent at the Conyers, Fayetteville, Marietta, Kennesaw, Lawrenceville, Macon, Decatur, Locust Grove, and Toccoa Customer Service Centers.	139,865
5. Increase funds for GTA security services and additional staffing infrastructure.	185,437
6. Increase funds for maintenance and support of the Driver Record and Integrated Vehicle Enterprise System (DRIVES) for cloud migration.	428,499
7. Increase funds for personal services due to decreased turnover.	2,461,388
<b>Total Change</b>	<b>\$6,449,657</b>

#### **Regulatory Compliance**

**Purpose:** The purpose of this appropriation is to regulate driver safety and education programs for both novice, problem drivers, and commercial drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; to certify ignition interlock device providers; and to monitor the status of all commercial driver license convictions.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$27,989
<b>Total Change</b>	<b>\$27,989</b>

### FY 2027 Budget Changes

#### **Departmental Administration (DDS)**

**Purpose:** The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$10,204)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(209,255)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	38,119
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(353,697)
5. Increase funds to comply with federal CDL mandates regarding national registry notifications.	150,000
<b>Total Change</b>	<b>(\$385,037)</b>

## Department of Driver Services

### Program Budgets

#### **License Issuance**

**Purpose:** The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$84,150)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(447,446)
3. 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.	4,326
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(2,916,956)
5. Increase funds for armed guard services for new and higher-traffic locations.	150,426
6. Increase funds for rent at the Conyers, Fayetteville, Marietta, Kennesaw, Lawrenceville, Macon, Decatur, Locust Grove, and Toccoa Customer Service Centers.	159,865
7. Increase funds for GTA security services and additional staffing infrastructure.	185,437
8. Increase funds for personal services due to decreased turnover.	2,326,576
9. Utilize existing funds (\$635,437) previously appropriated for Systematic Alien Verification for Entitlements (SAVE) fees to meet an increase in card production volume.	Yes
<b>Total Change</b>	<b>(\$621,922)</b>

#### **Regulatory Compliance**

**Purpose:** The purpose of this appropriation is to regulate driver safety and education programs for both novice, problem drivers, and commercial drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; to certify ignition interlock device providers; and to monitor the status of all commercial driver license convictions.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,350)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,696)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(46,800)
<b>Total Change</b>	<b>(\$49,846)</b>

**Department of Driver Services**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$86,415,442	\$6,741,755	\$93,157,197	\$86,415,442	(\$1,056,805)	\$85,358,637
<b>TOTAL STATE FUNDS</b>	<b>\$86,415,442</b>	<b>\$6,741,755</b>	<b>\$93,157,197</b>	<b>\$86,415,442</b>	<b>(\$1,056,805)</b>	<b>\$85,358,637</b>
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
<b>TOTAL OTHER FUNDS</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>
<b>Total Funds</b>	<b>\$89,259,563</b>	<b>\$6,741,755</b>	<b>\$96,001,318</b>	<b>\$89,259,563</b>	<b>(\$1,056,805)</b>	<b>\$88,202,758</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Departmental Administration (DDS)</b>						
State General Funds	10,851,981	264,109	11,116,090	10,851,981	(385,037)	10,466,944
Other Funds	500,857	0	500,857	500,857	0	500,857
<b>TOTAL FUNDS</b>	<b>\$11,352,838</b>	<b>\$264,109</b>	<b>\$11,616,947</b>	<b>\$11,352,838</b>	<b>(\$385,037)</b>	<b>\$10,967,801</b>
<b>License Issuance</b>						
State General Funds	74,559,504	6,449,657	81,009,161	74,559,504	(621,922)	73,937,582
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
<b>TOTAL FUNDS</b>	<b>\$76,387,339</b>	<b>\$6,449,657</b>	<b>\$82,836,996</b>	<b>\$76,387,339</b>	<b>(\$621,922)</b>	<b>\$75,765,417</b>
<b>Regulatory Compliance</b>						
State General Funds	1,003,957	27,989	1,031,946	1,003,957	(49,846)	954,111
Other Funds	515,429	0	515,429	515,429	0	515,429
<b>TOTAL FUNDS</b>	<b>\$1,519,386</b>	<b>\$27,989</b>	<b>\$1,547,375</b>	<b>\$1,519,386</b>	<b>(\$49,846)</b>	<b>\$1,469,540</b>

**Department of Driver Services**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Departmental Administration (DDS)	\$11,564,152	\$12,669,490	\$11,352,838	\$11,616,947	\$10,967,801
License Issuance	84,367,733	80,589,772	76,387,339	82,836,996	75,765,417
Regulatory Compliance	1,475,721	1,489,830	1,519,386	1,547,375	1,469,540
<b>SUBTOTAL</b>	<b>\$97,407,606</b>	<b>\$94,749,092</b>	<b>\$89,259,563</b>	<b>\$96,001,318</b>	<b>\$88,202,758</b>
<b>Total Funds</b>	<b>\$97,407,606</b>	<b>\$94,749,092</b>	<b>\$89,259,563</b>	<b>\$96,001,318</b>	<b>\$88,202,758</b>
<b>Less:</b>					
Federal Funds	1,397,131	2,044,674			
Other Funds	6,203,862	5,450,179	2,844,121	2,844,121	2,844,121
Prior Year State Funds		150,000			
<b>SUBTOTAL</b>	<b>\$7,600,993</b>	<b>\$7,644,853</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>
State General Funds	89,806,614	87,104,239	86,415,442	93,157,197	85,358,637
<b>TOTAL STATE FUNDS</b>	<b>\$89,806,614</b>	<b>\$87,104,239</b>	<b>\$86,415,442</b>	<b>\$93,157,197</b>	<b>\$85,358,637</b>

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

## **Roles and Responsibilities**

Bright from the Start: Georgia Department of Early Care and Learning (DECAL) is primarily responsible for meeting the childcare and early education needs of Georgia's children ages birth through five. It administers the nationally recognized Pre-Kindergarten program, the federal Child Care and Development Fund, the federal child care subsidy program, and federal nutrition programs. The agency also houses the Head Start Collaboration Office and licenses and monitors childcare providers.

DECAL also works to enhance the quality, availability, and affordability of early care and education in Georgia. Health and safety, quality and access, and organizational excellence are the agency's guiding principles.

Training and professional development are integral parts of all programs administered by DECAL. The agency coordinates annual professional learning opportunities for Georgia's early learning teachers, administrators, and program sponsors.

### **PRE-KINDERGARTEN PROGRAM**

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program serves Pre-K students across the state. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

Pre-K is offered in public school systems as well as through private childcare centers. Children four years of age on September 1st of the current school year whose parents are Georgia residents are eligible to attend Georgia's Pre-K Program.

### **CHILD CARE SERVICES**

Child Care Services is responsible for licensing and registering child care learning centers and family day care homes.

Child Care Services supports child care programs through monitoring, technical assistance, and training to assure safe and healthy environments and improve the quality of education services to children. The staff provides information to parents about Georgia childcare programs and trains childcare providers on the age appropriate development and care of young children according to established standards.

Federal and state funds also provide subsidized childcare for low income working families that meet eligibility requirements for child care assistance through the Childcare and Parent Services (CAPS) program.

### **NUTRITION SERVICES**

The Nutrition Services program is responsible for administering the United States Department of Agriculture's Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP) for Georgia. The goal of these programs is to ensure that low-income children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. These programs serve a large number of meals annually to eligible children. Nutrition Services provides healthy eating and physical activity training and resources for parents and providers through the USDA programs and Caregivers Promoting Healthy Habits Program.

### **QUALITY INITIATIVES**

The Quality Initiatives program works to improve the quality, affordability, and accessibility of childcare for children and families. In partnership with internal and external resources, the Quality Initiatives program implements innovative strategies that focus on improving the quality of early education, childcare, and nutrition for young children. This includes funding for Georgia's three-star rating system, named Quality Rated, that provides families with helpful information in selecting quality childcare and that supports child care providers in raising the quality of care they offer. Other services include the Child Care Resource and Referral System, the Parent Call Center, Inclusion Services, the Scholarships and Incentives programs, and the Georgia Program for Infant and Toddlers.

### **AUTHORITY**

Title 20-1A of the Official Code of Georgia Annotated.

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

## Program Budgets

### Amended FY 2026 Budget Changes

#### Child Care Services

*Purpose:* The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,255,199
<b>Total Change</b>	<b>\$1,255,199</b>

#### Nutrition Services

*Purpose:* The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$127,027
<b>Total Change</b>	<b>\$127,027</b>

#### Pre-Kindergarten Program

*Purpose:* The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$150,710
2. Increase funds to provide a one-time salary supplement of \$2,000 for formula earned teachers and assistant teachers.	17,224,000
<b>Total Change</b>	<b>\$17,374,710</b>

#### Quality Initiatives

*Purpose:* The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$66,743
<b>Total Change</b>	<b>\$66,743</b>

### FY 2027 Budget Changes

#### Child Care Services

*Purpose:* The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$474)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,171
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,438
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(69,147)
<b>Total Change</b>	<b>(\$67,012)</b>

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

## Program Budgets

### Nutrition Services

*Purpose:* The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

#### Recommended Change:

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

### Pre-Kindergarten Program

*Purpose:* The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

#### Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$420,525
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,910)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,237
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,801
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(424,175)
6. Decrease formula funds for annual update of teacher training and experience.	(125,304)
7. Increase formula funds to reflect an increase in the health insurance employer contribution per-member-per-month (PMPM) rate for eligible employees from \$1,885 to \$2,028 effective July 1, 2026.	5,876,832
8. Increase funds for year three of a four-year phase in to reduce classroom size from 22 to 20 students to improve instructional quality.	12,001,234
<b>Total Change</b>	<b>\$17,749,240</b>

### Quality Initiatives

*Purpose:* The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

#### Recommended Change:

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

**Bright from the Start: Georgia Department of Early Care and Learning**  
 Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$77,355,059	\$1,448,969	\$78,804,028	\$77,355,059	(\$67,012)	\$77,288,047
Lottery Funds	563,040,616	17,374,710	580,415,326	563,040,616	17,749,240	580,789,856
<b>TOTAL STATE FUNDS</b>	<b>\$640,395,675</b>	<b>\$18,823,679</b>	<b>\$659,219,354</b>	<b>\$640,395,675</b>	<b>\$17,682,228</b>	<b>\$658,077,903</b>
Child Care and Development Block Grant	\$344,735,865	\$0	\$344,735,865	\$344,735,865	\$0	\$344,735,865
CCDF Mandatory and Matching Funds	92,749,020	0	92,749,020	92,749,020	0	92,749,020
Federal Funds Not Specifically Identified	170,175,000	0	170,175,000	170,175,000	0	170,175,000
<b>TOTAL FEDERAL FUNDS</b>	<b>\$607,659,885</b>	<b>\$0</b>	<b>\$607,659,885</b>	<b>\$607,659,885</b>	<b>\$0</b>	<b>\$607,659,885</b>
Other Funds	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
<b>TOTAL OTHER FUNDS</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Total Funds</b>	<b>\$1,248,105,560</b>	<b>\$18,823,679</b>	<b>\$1,266,929,239</b>	<b>\$1,248,105,560</b>	<b>\$17,682,228</b>	<b>\$1,265,787,788</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Child Care Services</b>						
State General Funds	77,355,059	1,255,199	78,610,258	77,355,059	(67,012)	77,288,047
Child Care and Development Block Grant	287,542,127	0	287,542,127	287,542,127	0	287,542,127
CCDF Mandatory and Matching Funds	92,749,020	0	92,749,020	92,749,020	0	92,749,020
<b>TOTAL FUNDS</b>	<b>\$457,646,206</b>	<b>\$1,255,199</b>	<b>\$458,901,405</b>	<b>\$457,646,206</b>	<b>(\$67,012)</b>	<b>\$457,579,194</b>
<b>Nutrition Services</b>						
State General Funds	0	127,027	127,027	0	0	0
Federal Funds Not Specifically Identified	170,000,000	0	170,000,000	170,000,000	0	170,000,000
<b>TOTAL FUNDS</b>	<b>\$170,000,000</b>	<b>\$127,027</b>	<b>\$170,127,027</b>	<b>\$170,000,000</b>	<b>\$0</b>	<b>\$170,000,000</b>
<b>Pre-Kindergarten Program</b>						
Lottery Funds	563,040,616	17,374,710	580,415,326	563,040,616	17,749,240	580,789,856
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
<b>TOTAL FUNDS</b>	<b>\$563,215,616</b>	<b>\$17,374,710</b>	<b>\$580,590,326</b>	<b>\$563,215,616</b>	<b>\$17,749,240</b>	<b>\$580,964,856</b>
<b>Quality Initiatives</b>						
State General Funds	0	66,743	66,743	0	0	0
Child Care and Development Block Grant	57,193,738	0	57,193,738	57,193,738	0	57,193,738
Other Funds	50,000	0	50,000	50,000	0	50,000
<b>TOTAL FUNDS</b>	<b>\$57,243,738</b>	<b>\$66,743</b>	<b>\$57,310,481</b>	<b>\$57,243,738</b>	<b>\$0</b>	<b>\$57,243,738</b>

**Bright from the Start: Georgia Department of Early Care and Learning**  
 Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Child Care Services	\$1,017,150,921	\$592,421,343	\$457,646,206	\$458,901,405	\$457,579,194
Nutrition Services	166,950,534	166,908,422	170,000,000	170,127,027	170,000,000
Pre-Kindergarten Program	458,476,791	536,197,076	563,215,616	580,590,326	580,964,856
Quality Initiatives	44,094,308	86,231,554	57,243,738	57,310,481	57,243,738
<b>SUBTOTAL</b>	<b>\$1,686,672,554</b>	<b>\$1,381,758,395</b>	<b>\$1,248,105,560</b>	<b>\$1,266,929,239</b>	<b>\$1,265,787,788</b>
<b>Total Funds</b>	<b>\$1,686,672,554</b>	<b>\$1,381,758,395</b>	<b>\$1,248,105,560</b>	<b>\$1,266,929,239</b>	<b>\$1,265,787,788</b>
<b>Less:</b>					
Federal Funds	673,609,523	756,643,073	607,659,885	607,659,885	607,659,885
Federal COVID Funds	491,131,861	16,837,230			
Other Funds	349,218	283,603	50,000	50,000	50,000
<b>SUBTOTAL</b>	<b>\$1,165,090,602</b>	<b>\$773,763,906</b>	<b>\$607,709,885</b>	<b>\$607,709,885</b>	<b>\$607,709,885</b>
State General Funds	63,285,758	71,967,594	77,355,059	78,804,028	77,288,047
Lottery Funds	458,296,193	536,026,895	563,040,616	580,415,326	580,789,856
<b>TOTAL STATE FUNDS</b>	<b>\$521,581,951</b>	<b>\$607,994,489</b>	<b>\$640,395,675</b>	<b>\$659,219,354</b>	<b>\$658,077,903</b>

# Department of Economic Development

## Roles and Responsibilities

The Georgia Department of Economic Development (GDEcD) serves as the lead agency for attracting new business investment, encouraging the expansion of existing industry and small businesses, and locating new markets for Georgia products.

### GLOBAL COMMERCE

The Global Commerce division assists businesses that are interested in growing or locating in the state. The agency provides services to support this mission, such as site locating, employee training, market research and connecting businesses with local communities' business development programs.

### INNOVATION AND TECHNOLOGY

The Innovation and Technology division is aimed at attracting high technology and biotech companies to locate and grow in Georgia. The program includes Georgia's Centers of Innovation, which provide technical expertise and collaborative research opportunities to businesses in key industries including Aerospace, Ag Tech, and Information Technology.

### INTERNATIONAL RELATIONS AND TRADE

The International Relations and Trade program promotes the state as an ideal source for quality products and services by matching international buyers with Georgia suppliers. The program also works to develop international markets for Georgia products through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

### SMALL AND MINORITY BUSINESS DEVELOPMENT

The Small and Minority Business Development program assists entrepreneurs, startups, and small and minority businesses by providing technical assistance on direction, planning, and business needs. The program also identifies potential markets and suppliers and aids local communities to help build enabling business environments in support of small business.

### FILM, MUSIC, AND DIGITAL

The Film, Music, and Digital Entertainment Office develops and promotes the state's film, television, commercial and music video production, and music recording industries. The office works to attract new entertainment companies and expand existing companies, as well as expanding the entertainment workforce.

### TOURISM

The Tourism division works with local and regional tourism organizations in the development of products and promotions. Through its network of regional representatives, it also assists the state's communities and attractions in bringing potential travelers to their areas.

### COUNCIL FOR THE ARTS

The Georgia Council for the Arts (GCA) works with communities, local governments, and arts organizations to educate and encourage use of arts as a tool for economic development and to preserve our cultural heritage and create increased access to high quality arts experiences.

### RURAL DEVELOPMENT

The Rural Development division assists rural communities in becoming more competitive for economic development projects. Representatives from the Department meet with rural stakeholders to identify key strengths and challenges that a community may face. The Department's representatives then educate rural leadership of potential economic development opportunities or assistance programs that may benefit their community.

### ATTACHED AGENCIES

The Georgia Ports Authority develops, maintains, and operates ocean and inland ports within Georgia, including the Port of Savannah and Port of Brunswick.

The Georgia World Congress Center Authority operates the Georgia World Congress Center and oversees Centennial Olympic Park and related facilities which host major conferences, trade shows, meetings, and athletic events.

The Savannah-Georgia Convention Center Authority replaced the Georgia International Maritime Trade Center Authority. The authority oversees the Savannah Convention Center which hosts major conferences and events.

### AUTHORITY

Title 50-7 of the Official Code of Georgia Annotated.

# Department of Economic Development

## Program Budgets

### Amended FY 2026 Budget Changes

#### Departmental Administration (DEcD)

**Purpose:** The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$49,519
2. Increase funds to promote Georgia tourism, update agency marketing materials, and enhance recruiting efforts.	3,000,000
<b>Total Change</b>	<b>\$3,049,519</b>

#### Film, Video, and Music

**Purpose:** The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$12,918
<b>Total Change</b>	<b>\$12,918</b>

#### Georgia Council for the Arts

**Purpose:** The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

**Recommended Change:**

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

#### Georgia Council for the Arts - Special Project

**Purpose:** The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$15,071
<b>Total Change</b>	<b>\$15,071</b>

#### Global Commerce

**Purpose:** The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$92,579
<b>Total Change</b>	<b>\$92,579</b>

#### Innovation and Technology

**Purpose:** The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

**Recommended Change:**

## Department of Economic Development

### Program Budgets

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$27,989
<b>Total Change</b>	<b>\$27,989</b>

#### **International Relations and Trade**

*Purpose:* The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$21,530
<b>Total Change</b>	<b>\$21,530</b>

#### **Rural Development**

*Purpose:* The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

**Recommended Change:**

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

#### **Small and Minority Business Development**

*Purpose:* The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$15,071
<b>Total Change</b>	<b>\$15,071</b>

#### **Tourism**

*Purpose:* The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$103,344
2. Increase funds to Georgia Humanities to support America250 Anniversary initiatives.	110,000
3. Increase funds for the Georgia World Congress Center Authority for infrastructure and security costs related to the 2028 Super Bowl.	10,000,000
<b>Total Change</b>	<b>\$10,213,344</b>

### **FY 2027 Budget Changes**

#### **Departmental Administration (DEcD)**

*Purpose:* The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$4,314)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,891
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	12,705
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(210,338)
<b>Total Change</b>	<b>(\$200,056)</b>

## Department of Economic Development

### Program Budgets

#### **Film, Video, and Music**

**Purpose:** The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,000)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	206
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(48,771)
<b>Total Change</b>	<b>(\$49,565)</b>

#### **Georgia Council for the Arts**

**Purpose:** The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$592)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(28,866)
<b>Total Change</b>	<b>(\$29,458)</b>

#### **Georgia Council for the Arts - Special Project**

**Purpose:** The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

**Recommended Change:**

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

#### **Global Commerce**

**Purpose:** The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses, along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$7,167)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,638
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(349,498)
<b>Total Change</b>	<b>(\$355,027)</b>

# Department of Economic Development

## Program Budgets

### **Innovation and Technology**

**Purpose:** The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,776)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	204
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(86,610)
<b>Total Change</b>	<b>(\$88,182)</b>

### **International Relations and Trade**

**Purpose:** The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,428)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	236
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(69,646)
<b>Total Change</b>	<b>(\$70,838)</b>

### **Rural Development**

**Purpose:** The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$505)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(24,621)
<b>Total Change</b>	<b>(\$25,126)</b>

### **Small and Minority Business Development**

**Purpose:** The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$955)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(46,585)
<b>Total Change</b>	<b>(\$47,540)</b>

### **Tourism**

**Purpose:** The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$4,775)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,350
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(232,819)
4. Reduce one-time funds for the Martin Luther King Jr. Center and maintain existing base budget (\$500,000).	(125,000)
<b>Total Change</b>	<b>(\$361,244)</b>

**Department of Economic Development**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$38,416,004	\$13,448,021	\$51,864,025	\$38,416,004	(\$1,227,036)	\$37,188,968
<b>TOTAL STATE FUNDS</b>	<b>\$38,416,004</b>	<b>\$13,448,021</b>	<b>\$51,864,025</b>	<b>\$38,416,004</b>	<b>(\$1,227,036)</b>	<b>\$37,188,968</b>
Federal Funds Not Specifically Identified	\$926,190	\$0	\$926,190	\$926,190	\$0	\$926,190
<b>TOTAL FEDERAL FUNDS</b>	<b>\$926,190</b>	<b>\$0</b>	<b>\$926,190</b>	<b>\$926,190</b>	<b>\$0</b>	<b>\$926,190</b>
<b>Total Funds</b>	<b>\$39,342,194</b>	<b>\$13,448,021</b>	<b>\$52,790,215</b>	<b>\$39,342,194</b>	<b>(\$1,227,036)</b>	<b>\$38,115,158</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Departmental Administration (DEcD)</b>						
State General Funds	5,883,113	3,049,519	8,932,632	5,883,113	(200,056)	5,683,057
<b>TOTAL FUNDS</b>	<b>\$5,883,113</b>	<b>\$3,049,519</b>	<b>\$8,932,632</b>	<b>\$5,883,113</b>	<b>(\$200,056)</b>	<b>\$5,683,057</b>
<b>Film, Video, and Music</b>						
State General Funds	1,168,059	12,918	1,180,977	1,168,059	(49,565)	1,118,494
<b>TOTAL FUNDS</b>	<b>\$1,168,059</b>	<b>\$12,918</b>	<b>\$1,180,977</b>	<b>\$1,168,059</b>	<b>(\$49,565)</b>	<b>\$1,118,494</b>
<b>Georgia Council for the Arts</b>						
State General Funds	610,794	0	610,794	610,794	(29,458)	581,336
<b>TOTAL FUNDS</b>	<b>\$610,794</b>	<b>\$0</b>	<b>\$610,794</b>	<b>\$610,794</b>	<b>(\$29,458)</b>	<b>\$581,336</b>
<b>Georgia Council for the Arts - Special Project</b>						
State General Funds	976,356	15,071	991,427	976,356	0	976,356
Federal Funds Not Specifically Identified	659,400	0	659,400	659,400	0	659,400
<b>TOTAL FUNDS</b>	<b>\$1,635,756</b>	<b>\$15,071</b>	<b>\$1,650,827</b>	<b>\$1,635,756</b>	<b>\$0</b>	<b>\$1,635,756</b>
<b>Global Commerce</b>						
State General Funds	11,298,921	92,579	11,391,500	11,298,921	(355,027)	10,943,894
<b>TOTAL FUNDS</b>	<b>\$11,298,921</b>	<b>\$92,579</b>	<b>\$11,391,500</b>	<b>\$11,298,921</b>	<b>(\$355,027)</b>	<b>\$10,943,894</b>
<b>Innovation and Technology</b>						
State General Funds	2,758,197	27,989	2,786,186	2,758,197	(88,182)	2,670,015
<b>TOTAL FUNDS</b>	<b>\$2,758,197</b>	<b>\$27,989</b>	<b>\$2,786,186</b>	<b>\$2,758,197</b>	<b>(\$88,182)</b>	<b>\$2,670,015</b>
<b>International Relations and Trade</b>						
State General Funds	2,879,577	21,530	2,901,107	2,879,577	(70,838)	2,808,739
Federal Funds Not Specifically Identified	266,790	0	266,790	266,790	0	266,790
<b>TOTAL FUNDS</b>	<b>\$3,146,367</b>	<b>\$21,530</b>	<b>\$3,167,897</b>	<b>\$3,146,367</b>	<b>(\$70,838)</b>	<b>\$3,075,529</b>
<b>Rural Development</b>						
State General Funds	0	0	0	0	(25,126)	(25,126)
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,126)</b>	<b>(-\$25,126)</b>
<b>Small and Minority Business Development</b>						
State General Funds	1,080,487	15,071	1,095,558	1,080,487	(47,540)	1,032,947
<b>TOTAL FUNDS</b>	<b>\$1,080,487</b>	<b>\$15,071</b>	<b>\$1,095,558</b>	<b>\$1,080,487</b>	<b>(\$47,540)</b>	<b>\$1,032,947</b>
<b>Tourism</b>						
State General Funds	11,760,500	10,213,344	21,973,844	11,760,500	(361,244)	11,399,256
<b>TOTAL FUNDS</b>	<b>\$11,760,500</b>	<b>\$10,213,344</b>	<b>\$21,973,844</b>	<b>\$11,760,500</b>	<b>(\$361,244)</b>	<b>\$11,399,256</b>

**Department of Economic Development**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Departmental Administration (DEcD)	\$5,668,777	\$5,753,346	\$5,883,113	\$8,932,632	\$5,683,057
Film, Video, and Music	1,140,364	1,152,701	1,168,059	1,180,977	1,118,494
Georgia Council for the Arts	606,888	597,795	610,794	610,794	581,336
Georgia Council for the Arts - Special Project	6,780,757	5,830,759	1,635,756	1,650,827	1,635,756
Global Commerce	10,589,139	10,746,196	11,298,921	11,391,500	10,943,894
Innovation and Technology	2,694,222	2,322,096	2,758,197	2,786,186	2,670,015
International Relations and Trade	2,983,058	2,726,749	3,146,367	3,167,897	3,075,529
Rural Development	732,389	842,613			(25,126)
Small and Minority Business Development	1,058,154	1,066,557	1,080,487	1,095,558	1,032,947
Tourism	43,378,628	14,228,580	11,760,500	21,973,844	11,399,256
<b>SUBTOTAL</b>	<b>\$75,632,376</b>	<b>\$45,267,392</b>	<b>\$39,342,194</b>	<b>\$52,790,215</b>	<b>\$38,115,158</b>
<b>Total Funds</b>	<b>\$75,632,376</b>	<b>\$45,267,392</b>	<b>\$39,342,194</b>	<b>\$52,790,215</b>	<b>\$38,115,158</b>
<b>Less:</b>					
Federal Funds	1,163,537	1,152,523	926,190	926,190	926,190
Federal COVID Funds	5,763,677	5,638,041			
Other Funds	976,856	1,112,609			
<b>SUBTOTAL</b>	<b>\$7,904,070</b>	<b>\$7,903,173</b>	<b>\$926,190</b>	<b>\$926,190</b>	<b>\$926,190</b>
State General Funds	67,728,305	37,364,222	38,416,004	51,864,025	37,188,968
<b>TOTAL STATE FUNDS</b>	<b>\$67,728,305</b>	<b>\$37,364,222</b>	<b>\$38,416,004</b>	<b>\$51,864,025</b>	<b>\$37,188,968</b>

## **Department of Education**

### **Roles and Responsibilities**

The State Board of Education establishes policies that the Georgia Department of Education administers under the direction of the State Superintendent of Schools and appoints and reviews the decisions of the State Charter Schools Commission of Georgia (SCSC).

The Department disburses state education funds, provides technical assistance and support services to local school systems, operates three state schools for hearing and visually impaired students, and provides intensive assistance to local schools identified with significant student achievement issues. The SCSC is an independent state level entity with the ability to authorize and monitor state charter schools, as well as providing technical assistance and training to charter school authorizers at the local level, creating more public educational opportunities throughout the state.

Local education agencies, including county and city school districts and charter schools, are primarily funded through the Quality Basic Education (QBE) formula – a partnership between the state and local school systems that provides billions in funding for education.

### **CURRICULUM, INSTRUCTION, AND ASSESSMENT**

The Department of Education utilizes the Georgia Standards of Excellence (GSE) for the subject areas of English/language arts and mathematics. These standards were adopted for all of Georgia's K-12 public schools and align with college and career readiness standards that will help prepare Georgia's students with the knowledge and skills they need in education and training after high school. The standards are internationally benchmarked and are consistent with rigorous high school diploma requirements for all students.

The Department utilizes the Georgia Milestones Assessment System (Georgia Milestones), a comprehensive summative assessment program spanning grades 3 through high school designed to measure how well students have mastered the skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Georgia Milestones is administered in accordance with the State Board of Education and Federal Guidelines.

In addition to providing daily instruction, the Department administers a number of grant programs for students in need of additional services, including a program for disabled preschool children, tuition for multi-disability students, and funding for the Georgia Network for Educational and Therapeutic Support (GNETS).

In an effort to expand educational opportunities for all students in Georgia, the department offers a variety of digital experiences through Georgia Virtual Learning. These experiences include the opportunity to take courses through the Georgia Virtual

School, recover credit through Georgia Credit Recovery, and access aligned digital content through a blended learning model. All courses and content provided through Georgia Virtual Learning are aligned with the Georgia Standards of Excellence in the core content areas, foreign language, business electives, and Advanced Placement.

### **SUPPORTING LOCAL SCHOOL SYSTEMS**

The Department administers funds and provides technical assistance for school improvement. As part of Georgia's flexibility waiver from the U.S. Department of Education, Georgia developed the Georgia College and Career Ready Performance Index (CCRPI). The CCRPI is a comprehensive school improvement, accountability, and communication platform for all education stakeholders. The Department also implemented the Georgia Student Growth Model that measures the amount of growth a student has demonstrated relative to academically-similar students from across the state. The School Improvement program continues to offer a wide array of services, including professional learning, data analysis, planning and organization, and instructional best practices for schools not meeting standards.

The Department of Education also provides funding and support for many state and federal grant programs, including Title I Part A, Migrant Education, McKinney-Vento Homeless Education, Rural Education, Neglected and Delinquent Education, 21st Century Community Learning Centers, Individuals with Disabilities Education Act, Pupil Transportation, Equalization, and Career, Technical and Agricultural Education.

### **ATTACHED AGENCIES**

One agency is attached to the Georgia Department of Education for administrative purposes. The State Charter Schools Commission (SCSC) of Georgia annually reviews the academic and financial performance of charter schools. It also develops and promotes best practices to ensure the establishment of high-quality charter schools in Georgia.

The State Board of Education reviews the decisions of the State Charter Schools Commission of Georgia. The SCSC operates autonomously, but is funded through the Department.

### **AUTHORITY**

Title 20 of the Official Code of Georgia Annotated.

# Department of Education

## Program Budgets

### Amended FY 2026 Budget Changes

#### Agricultural Education

*Purpose:* The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$25,836
2. Eliminate funds for camp-affiliated staff. (See HB 68 intent language considered nonbinding by the Governor.)	(268,157)
3. Increase funds to provide a one-time salary supplement of \$2,000 for area teachers and young farmers.	172,465
<b>Total Change</b>	<b>(\$69,856)</b>

#### Business and Finance Administration

*Purpose:* The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$139,945
<b>Total Change</b>	<b>\$139,945</b>

#### Central Office

*Purpose:* The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$249,748
<b>Total Change</b>	<b>\$249,748</b>

#### Charter Schools

*Purpose:* The purpose of this appropriation is to authorize charter systems and completion schools, and to provide funds for competitive grants for planning, implementation, facilities, and operations of charter systems and locally authorized charter schools.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,153
2. Eliminate grant funds to reflect the count of eligible locally authorized charter schools based on school opening dates.	(500,000)
3. Increase one-time funds for a completion schools planning grant for Southern Rivers Completion High School to support the opening of up to six locations.	1,000,000
<b>Total Change</b>	<b>\$502,153</b>

#### Communities in Schools

*Purpose:* The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

**Recommended Change:**

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

#### Curriculum Development

*Purpose:* The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$94,732
<b>Total Change</b>	<b>\$94,732</b>

# Department of Education

## Program Budgets

### **Federal Programs**

*Purpose:* The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$180,852
<b>Total Change</b>	<b>\$180,852</b>

### **Georgia Network for Educational and Therapeutic Support (GNETS)**

*Purpose:* The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,153
2. Increase funds to provide a one-time salary supplement of \$2,000 for formula earned certified educators and administrative staff.	2,074,893
<b>Total Change</b>	<b>\$2,077,046</b>

### **Georgia Virtual School**

*Purpose:* The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$131,333
<b>Total Change</b>	<b>\$131,333</b>

### **Information Technology Services**

*Purpose:* The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$142,098
<b>Total Change</b>	<b>\$142,098</b>

### **Literacy Coach Initiative**

*Purpose:* The purpose of this appropriation is to provide funds for RESA-based literacy coaches to support the Georgia Council on Literacy's literacy coaching initiative.

**Recommended Change:**

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

### **Non Quality Basic Education Formula Grants**

*Purpose:* The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,153
2. Increase funds for sparsity to reflect accurate count of eligible schools.	557,245
3. Reduce formula funds to reflect a data correction for Residential Treatment Facilities.	(35,200)
4. Increase funds to provide a one-time salary supplement of \$2,000 for custodians.	19,581,535
<b>Total Change</b>	<b>\$20,105,733</b>

# Department of Education

## Program Budgets

### **Nutrition**

**Purpose:** The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$133,486
2. Increase funds to provide a one-time salary supplement of \$2,000 for nutrition workers.	28,613,370
<b>Total Change</b>	<b>\$28,746,856</b>

### **Preschool Disabilities Services**

**Purpose:** The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 for formula earned certified educators.	\$2,098,108
<b>Total Change</b>	<b>\$2,098,108</b>

### **Pupil Transportation**

**Purpose:** The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 for bus drivers.	\$24,307,370
<b>Total Change</b>	<b>\$24,307,370</b>

### **Quality Basic Education Equalization**

**Purpose:** The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

**Recommended Change:**

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

### **Quality Basic Education Local Five Mill Share**

**Purpose:** The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

**Recommended Change:**

1. Adjust funds for the Local Five Mill Share for four new State Commission Charter Schools.	(\$2,365,230)
<b>Total Change</b>	<b>(\$2,365,230)</b>

### **Quality Basic Education Program**

**Purpose:** The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

**Recommended Change:**

1. Increase funds for a midterm adjustment based on enrollment growth.	\$43,468,888
2. Increase funds for the Special Needs Scholarship based on enrollment growth.	14,479,551
3. Increase formula funds for the State Commission Charter School supplement for a total supplement of \$292,144,723.	26,864,376
4. Increase formula funds for a midterm adjustment to the charter system grant.	44,952
5. Increase formula funds for a midterm adjustment to the local charter school grant.	58,834
6. Increase formula funds for a midterm adjustment to the State Commission Charter School supplement for training and experience.	3,858,206

## Department of Education Program Budgets

7. Increase formula funds for the Completion Special Schools Supplement.	1,627,924
8. Increase funds for the employer share of TRS for non-certified school management positions pursuant to O.C. G.A 47-3-63.	1,400,000
9. Increase funds to reflect corrected data for certified SHBP enrollee count.	248,820
10. Increase funds to provide a one-time salary supplement of \$2,000 for formula earned certified educators and administrative staff.	286,593,177
<b>Total Change</b>	<b>\$378,644,728</b>

### **Regional Education Service Agencies (RESAs)**

*Purpose:* The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,153
2. Increase funds to provide a one-time salary supplement of \$2,000 for formula earned certified educators and administrative staff.	389,568
<b>Total Change</b>	<b>\$391,721</b>

### **School Improvement**

*Purpose:* The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$144,251
<b>Total Change</b>	<b>\$144,251</b>

### **School Nurse**

*Purpose:* The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 for school nurses.	\$3,154,018
<b>Total Change</b>	<b>\$3,154,018</b>

### **School Security Grants**

*Purpose:* The purpose of this appropriation is to provide grants to local school systems to support school security needs.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,153
<b>Total Change</b>	<b>\$2,153</b>

# Department of Education

## Program Budgets

### **State Charter School Commission Administration**

**Purpose:** The purpose of this appropriation is to focus on the development and support of charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state and local charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$38,754
<b>Total Change</b>	<b>\$38,754</b>

### **State Schools**

**Purpose:** The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$585,616
<b>Total Change</b>	<b>\$585,616</b>

### **Technology/Career Education**

**Purpose:** The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$64,590
<b>Total Change</b>	<b>\$64,590</b>

### **Testing**

**Purpose:** The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$51,672
<b>Total Change</b>	<b>\$51,672</b>

### **Tuition for Multiple Disability Students**

**Purpose:** The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

**Recommended Change:**

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

### **Student Support Services**

**Purpose:** The purpose of this appropriation is to provide for additional school-based social workers above what is earned in the Quality Basic Education formula and for grants to providers of out-of-school care.

**Recommended Change:**

1. Increase funds to fully fund grants for social work services.	\$1,378,375
2. Increase funds for mental health support grants to reflect accurate count of middle and high schools.	1,300,000
3. Provide one-time funds for grants to districts to pilot programs that assist in maximizing reimbursement for mental health services.	750,000
<b>Total Change</b>	<b>\$3,428,375</b>

# Department of Education

## Program Budgets

### FY 2027 Budget Changes

#### Agricultural Education

**Purpose:** The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$23,712
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,282)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	433
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(51,360)
5. Eliminate funds for camp-affiliated staff. (See HB 68 intent language considered nonbinding by the Governor.)	(268,157)
<b>Total Change</b>	<b>(\$297,654)</b>

#### Business and Finance Administration

**Purpose:** The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$521
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(16,690)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	310
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	24,831
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(375,684)
<b>Total Change</b>	<b>(\$366,712)</b>

#### Central Office

**Purpose:** The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$487
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(7,172)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	637
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	9,014
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(161,437)
<b>Total Change</b>	<b>(\$158,471)</b>

## Department of Education

### Program Budgets

#### **Charter Schools**

*Purpose:* The purpose of this appropriation is to authorize charter systems and completion schools, and to provide funds for competitive grants for planning, implementation, facilities, and operations of charter systems and locally authorized charter schools.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$121
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(531)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,799
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(11,949)
5. Eliminate one-time funds for completion schools planning grant for Southern Rivers Completion High School.	(2,000,000)
6. Increase funds for grants to school systems to encourage the authorization of locally approved charter schools pursuant to SB82 (2025 Session (Total Funds: \$1,000,000)).	500,000
<b>Total Change</b>	<b>(\$1,510,560)</b>

#### **Communities in Schools**

*Purpose:* The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

**Recommended Change:**

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

#### **Curriculum Development**

*Purpose:* The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$1,435
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(8,573)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	14,087
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(192,985)
<b>Total Change</b>	<b>(\$186,036)</b>

#### **Federal Programs**

*Purpose:* The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

**Recommended Change:**

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

## Department of Education

### Program Budgets

#### **Georgia Network for Educational and Therapeutic Support (GNETS)**

**Purpose:** The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$125,075
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(405)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	578
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(9,122)
5. Reduce formula funds based on enrollment and training and experience.	(2,473,282)
6. Increase formula funds to reflect an increase in the health insurance employer contribution per-member-per-month (PMPM) rate for eligible employees from \$1,885 to \$2,028 effective July 1, 2026.	372,372
<b>Total Change</b>	<b>(\$1,984,784)</b>

#### **Georgia Virtual School**

**Purpose:** The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$1,132
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(7,291)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(164,121)
<b>Total Change</b>	<b>(\$170,280)</b>

#### **Information Technology Services**

**Purpose:** The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$1,135
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(26,802)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	232
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	38,827
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(603,309)
<b>Total Change</b>	<b>(\$589,917)</b>

#### **Literacy Coach Initiative**

**Purpose:** The purpose of this appropriation is to provide funds for RESA-based literacy coaches to support the Georgia Council on Literacy's literacy coaching initiative.

**Recommended Change:**

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

# Department of Education

## Program Budgets

### Non Quality Basic Education Formula Grants

**Purpose:** The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$78,969
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(281)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	578
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(6,330)
5. Increase formula funds for Sparsity Grants based on enrollment data.	1,235,317
6. Increase formula funds for Residential Treatment Facilities based on attendance.	399,652
7. Eliminate one-time funds for character education programming.	(2,000,000)
8. Increase funds for custodian supplement grants.	64,000
<b>Total Change</b>	<b>(\$228,095)</b>

### Nutrition

**Purpose:** The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$134
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(977)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(21,998)
4. Increase formula funds for school nutrition.	84,408
<b>Total Change</b>	<b>\$61,567</b>

### Preschool Disabilities Services

**Purpose:** The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$149,541
2. Reduce funds based on formula earnings.	(126,416)
3. Increase formula funds to reflect an increase in the health insurance employer contribution per-member-per-month (PMPM) rate for eligible employees from \$1,885 to \$2,028 effective July 1, 2026.	946,414
<b>Total Change</b>	<b>\$969,539</b>

### Pupil Transportation

**Purpose:** The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

**Recommended Change:**

1. Increase funds for pupil transportation formula grants to reflect updated bus counts and operations.	\$38,565,233
2. Reduce funds to reflect ongoing operating costs for required bus driver safety training.	(79,200)
3. Utilize \$15,155,852 in existing funds from an AFY 2022 appropriation for bus replacement and safety equipment to provide funds to local education agencies to replace 172 out-of-cycle buses.	Yes
4. Recognize the use of \$9,844,148 in Volkswagen Settlement funds to replace 98 out-of-cycle buses pursuant to the State's 2024 Mitigation Plan Update.	Yes
<b>Total Change</b>	<b>\$38,486,033</b>

# Department of Education

## Program Budgets

### Quality Basic Education Equalization

**Purpose:** The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

**Recommended Change:**

1. Increase formula funds for Equalization grants.	\$258,904,718
<b>Total Change</b>	<b>\$258,904,718</b>

### Quality Basic Education Local Five Mill Share

**Purpose:** The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

**Recommended Change:**

1. Adjust funds for the Local Five Mill Share.	(\$50,151,156)
<b>Total Change</b>	<b>(\$50,151,156)</b>

### Quality Basic Education Program

**Purpose:** The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$36,400,437
2. Increase funds for enrollment growth and training and experience.	9,295,649
3. Increase formula funds for the State Commission Charter School supplement for a total supplement of \$309,966,618.	44,686,270
4. Reduce formula funds for differentiated pay for newly certified math and science teachers.	(456,997)
5. Increase formula funds for the Completion Special Schools supplement.	1,627,924
6. Reduce formula funds for the charter system grant.	(630,085)
7. Reduce formula funds for the local charter school grant.	(32,045)
8. Increase funds for the employer share of TRS for non-certified school management positions pursuant to O.C.G.A 47-3-63.	1,400,000
9. Increase formula funds to reflect an increase in the health insurance employer contribution per-member-per-month (PMPM) rate for eligible employees from \$1,885 to \$2,028 effective July 1, 2026.	199,653,168
10. Increase funds for the Special Needs Scholarship based on enrollment growth.	14,479,551
<b>Total Change</b>	<b>\$306,423,872</b>

### Regional Education Service Agencies (RESAs)

**Purpose:** The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$16,863
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(414)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(9,308)
4. Increase formula funds for Regional Education Service Agencies (RESAs) based on enrollment.	219,679
5. Increase formula funds to reflect an increase in the health insurance employer contribution per-member-per-month (PMPM) rate for eligible employees from \$1,885 to \$2,028 effective July 1, 2026.	82,534
<b>Total Change</b>	<b>\$309,354</b>

# Department of Education

## Program Budgets

### School Improvement

**Purpose:** The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

#### Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$1,467
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(18,451)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	9,239
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(415,329)
<b>Total Change</b>	<b>(<u>\$423,074</u>)</b>

### School Nurse

**Purpose:** The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

#### Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$128,239
2. Reduce formula funds for school nurses.	(867,401)
<b>Total Change</b>	<b>(<u>\$739,162</u>)</b>

### School Security Grants

**Purpose:** The purpose of this appropriation is to provide grants to local school systems to support school security needs.

#### Recommended Change:

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

### State Charter School Commission Administration

**Purpose:** The purpose of this appropriation is to focus on the development and support of charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state and local charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$499)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(11,243)
<b>Total Change</b>	<b><u>(<u>\$11,742</u>)</u></b>

### State Schools

**Purpose:** The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

#### Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$5,904
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(64,350)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,048
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,180
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,448,541)

## Department of Education Program Budgets

6. Reduce funds for training and experience.	(2,374,897)
<b>Total Change</b>	<b>(\$3,877,656)</b>

### Technology/Career Education

**Purpose:** The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$40,340
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(4,307)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	5,214
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(96,962)
5. Increase funds for high-demand equipment grants.	750,000
<b>Total Change</b>	<b>\$694,285</b>

### Testing

**Purpose:** The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$1,211
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(8,128)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	11,209
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(182,959)
<b>Total Change</b>	<b>(\$178,667)</b>

### Tuition for Multiple Disability Students

**Purpose:** The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

**Recommended Change:**

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

### Student Support Services

**Purpose:** The purpose of this appropriation is to provide for additional school-based social workers above what is earned in the Quality Basic Education formula and for grants to providers of out-of-school care.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$13,085
2. Eliminate one-time pilot funds to districts for targeted support to economically disadvantaged students.	(15,275,991)
3. Increase formula funds for grants for social work services.	1,550,868
4. Increase funds for mental health support grants to reflect accurate count of middle and high schools.	1,300,000
<b>Total Change</b>	<b>(\$12,412,038)</b>

**Department of Education**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$13,701,947,205	\$462,846,766	\$14,164,793,971	\$13,701,947,205	\$532,563,364	\$14,234,510,569
<b>TOTAL STATE FUNDS</b>	<b>\$13,701,947,205</b>	<b>\$462,846,766</b>	<b>\$14,164,793,971</b>	<b>\$13,701,947,205</b>	<b>\$532,563,364</b>	<b>\$14,234,510,569</b>
Maternal and Child Health Services Block Grant	\$112,501	\$0	\$112,501	\$112,501	\$0	\$112,501
Federal Funds Not Specifically Identified	2,457,842,006	0	2,457,842,006	2,457,842,006	0	2,457,842,006
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,457,954,507</b>	<b>\$0</b>	<b>\$2,457,954,507</b>	<b>\$2,457,954,507</b>	<b>\$0</b>	<b>\$2,457,954,507</b>
Other Funds	\$47,783,992	\$0	\$47,783,992	\$47,783,992	\$0	\$47,783,992
<b>TOTAL OTHER FUNDS</b>	<b>\$47,783,992</b>	<b>\$0</b>	<b>\$47,783,992</b>	<b>\$47,783,992</b>	<b>\$0</b>	<b>\$47,783,992</b>
<b>Total Funds</b>	<b>\$16,207,685,704</b>	<b>\$462,846,766</b>	<b>\$16,670,532,470</b>	<b>\$16,207,685,704</b>	<b>\$532,563,364</b>	<b>\$16,740,249,068</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Agricultural Education</b>						
State General Funds	16,262,584	(69,856)	16,192,728	16,262,584	(297,654)	15,964,930
Federal Funds Not Specifically Identified	461,806	0	461,806	461,806	0	461,806
Other Funds	1,305,500	0	1,305,500	1,305,500	0	1,305,500
<b>TOTAL FUNDS</b>	<b>\$18,029,890</b>	<b>(\$69,856)</b>	<b>\$17,960,034</b>	<b>\$18,029,890</b>	<b>(\$297,654)</b>	<b>\$17,732,236</b>
<b>Business and Finance Administration</b>						
State General Funds	8,323,145	139,945	8,463,090	8,323,145	(366,712)	7,956,433
Federal Funds Not Specifically Identified	3,100,020	0	3,100,020	3,100,020	0	3,100,020
Other Funds	21,851,693	0	21,851,693	21,851,693	0	21,851,693
<b>TOTAL FUNDS</b>	<b>\$33,274,858</b>	<b>\$139,945</b>	<b>\$33,414,803</b>	<b>\$33,274,858</b>	<b>(\$366,712)</b>	<b>\$32,908,146</b>
<b>Central Office</b>						
State General Funds	5,243,123	249,748	5,492,871	5,243,123	(158,471)	5,084,652
Federal Funds Not Specifically Identified	54,207,947	0	54,207,947	54,207,947	0	54,207,947
Other Funds	537,000	0	537,000	537,000	0	537,000
<b>TOTAL FUNDS</b>	<b>\$59,988,070</b>	<b>\$249,748</b>	<b>\$60,237,818</b>	<b>\$59,988,070</b>	<b>(\$158,471)</b>	<b>\$59,829,599</b>
<b>Literacy Coach Initiative</b>						
State General Funds	18,480,000	0	18,480,000	18,480,000	0	18,480,000
<b>TOTAL FUNDS</b>	<b>\$18,480,000</b>	<b>\$0</b>	<b>\$18,480,000</b>	<b>\$18,480,000</b>	<b>\$0</b>	<b>\$18,480,000</b>
<b>Charter Schools</b>						
State General Funds	7,711,471	502,153	8,213,624	7,711,471	(1,510,560)	6,200,911
<b>TOTAL FUNDS</b>	<b>\$7,711,471</b>	<b>\$502,153</b>	<b>\$8,213,624</b>	<b>\$7,711,471</b>	<b>(\$1,510,560)</b>	<b>\$6,200,911</b>
<b>Communities in Schools</b>						
State General Funds	1,940,100	0	1,940,100	1,940,100	0	1,940,100
<b>TOTAL FUNDS</b>	<b>\$1,940,100</b>	<b>\$0</b>	<b>\$1,940,100</b>	<b>\$1,940,100</b>	<b>\$0</b>	<b>\$1,940,100</b>
<b>Curriculum Development</b>						
State General Funds	11,836,755	94,732	11,931,487	11,836,755	(186,036)	11,650,719
Federal Funds Not Specifically Identified	7,513,979	0	7,513,979	7,513,979	0	7,513,979
Other Funds	50,000	0	50,000	50,000	0	50,000
<b>TOTAL FUNDS</b>	<b>\$19,400,734</b>	<b>\$94,732</b>	<b>\$19,495,466</b>	<b>\$19,400,734</b>	<b>(\$186,036)</b>	<b>\$19,214,698</b>
<b>Federal Programs</b>						
State General Funds	0	180,852	180,852	0	0	0

**Department of Education**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
Federal Funds Not Specifically Identified	1,280,135,111	0	1,280,135,111	1,280,135,111	0	1,280,135,111
<b>TOTAL FUNDS</b>	<b>\$1,280,135,111</b>	<b>\$180,852</b>	<b>\$1,280,315,963</b>	<b>\$1,280,135,111</b>	<b>\$0</b>	<b>\$1,280,135,111</b>
<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>						
State General Funds	47,692,687	2,077,046	49,769,733	47,692,687	(1,984,784)	45,707,903
Federal Funds Not Specifically Identified	7,160,000	0	7,160,000	7,160,000	0	7,160,000
<b>TOTAL FUNDS</b>	<b>\$54,852,687</b>	<b>\$2,077,046</b>	<b>\$56,929,733</b>	<b>\$54,852,687</b>	<b>(\$1,984,784)</b>	<b>\$52,867,903</b>
<b>Georgia Virtual School</b>						
State General Funds	3,079,735	131,333	3,211,068	3,079,735	(170,280)	2,909,455
Other Funds	9,319,806	0	9,319,806	9,319,806	0	9,319,806
<b>TOTAL FUNDS</b>	<b>\$12,399,541</b>	<b>\$131,333</b>	<b>\$12,530,874</b>	<b>\$12,399,541</b>	<b>(\$170,280)</b>	<b>\$12,229,261</b>
<b>Information Technology Services</b>						
State General Funds	22,683,485	142,098	22,825,583	22,683,485	(589,917)	22,093,568
Federal Funds Not Specifically Identified	1,676,565	0	1,676,565	1,676,565	0	1,676,565
<b>TOTAL FUNDS</b>	<b>\$24,360,050</b>	<b>\$142,098</b>	<b>\$24,502,148</b>	<b>\$24,360,050</b>	<b>(\$589,917)</b>	<b>\$23,770,133</b>
<b>Non Quality Basic Education Formula Grants</b>						
State General Funds	35,385,807	20,105,733	55,491,540	35,385,807	(228,095)	35,157,712
<b>TOTAL FUNDS</b>	<b>\$35,385,807</b>	<b>\$20,105,733</b>	<b>\$55,491,540</b>	<b>\$35,385,807</b>	<b>(\$228,095)</b>	<b>\$35,157,712</b>
<b>Nutrition</b>						
State General Funds	39,680,252	28,746,856	68,427,108	39,680,252	61,567	39,741,819
Federal Funds Not Specifically Identified	1,028,297,007	0	1,028,297,007	1,028,297,007	0	1,028,297,007
Other Funds	184,000	0	184,000	184,000	0	184,000
<b>TOTAL FUNDS</b>	<b>\$1,068,161,259</b>	<b>\$28,746,856</b>	<b>\$1,096,908,115</b>	<b>\$1,068,161,259</b>	<b>\$61,567</b>	<b>\$1,068,222,826</b>
<b>Preschool Disabilities Services</b>						
State General Funds	61,471,592	2,098,108	63,569,700	61,471,592	969,539	62,441,131
<b>TOTAL FUNDS</b>	<b>\$61,471,592</b>	<b>\$2,098,108</b>	<b>\$63,569,700</b>	<b>\$61,471,592</b>	<b>\$969,539</b>	<b>\$62,441,131</b>
<b>Pupil Transportation</b>						
State General Funds	364,145,902	24,307,370	388,453,272	364,145,902	38,486,033	402,631,935
<b>TOTAL FUNDS</b>	<b>\$364,145,902</b>	<b>\$24,307,370</b>	<b>\$388,453,272</b>	<b>\$364,145,902</b>	<b>\$38,486,033</b>	<b>\$402,631,935</b>
<b>Quality Basic Education Equalization</b>						
State General Funds	909,708,064	0	909,708,064	909,708,064	258,904,718	1,168,612,782
<b>TOTAL FUNDS</b>	<b>\$909,708,064</b>	<b>\$0</b>	<b>\$909,708,064</b>	<b>\$909,708,064</b>	<b>\$258,904,718</b>	<b>\$1,168,612,782</b>
<b>Quality Basic Education Local Five Mill Share</b>						
State General Funds	(2,868,165,769)	(2,365,230)	(2,870,530,999)	(2,868,165,769)	(50,151,156)	(2,918,316,925)
<b>TOTAL FUNDS</b>	<b>(\$2,868,165,769)</b>	<b>(\$2,365,230)</b>	<b>(\$2,870,530,999)</b>	<b>(\$2,868,165,769)</b>	<b>(\$50,151,156)</b>	<b>(\$2,918,316,925)</b>
<b>Quality Basic Education Program</b>						
State General Funds	14,693,944,090	378,644,728	15,072,588,818	14,693,944,090	306,423,872	15,000,367,962
<b>TOTAL FUNDS</b>	<b>\$14,693,944,090</b>	<b>\$378,644,728</b>	<b>\$15,072,588,818</b>	<b>\$14,693,944,090</b>	<b>\$306,423,872</b>	<b>\$15,000,367,962</b>
<b>Regional Education Service Agencies (RESAs)</b>						
State General Funds	16,497,495	391,721	16,889,216	16,497,495	309,354	16,806,849
<b>TOTAL FUNDS</b>	<b>\$16,497,495</b>	<b>\$391,721</b>	<b>\$16,889,216</b>	<b>\$16,497,495</b>	<b>\$309,354</b>	<b>\$16,806,849</b>
<b>School Improvement</b>						
State General Funds	10,894,216	144,251	11,038,467	10,894,216	(423,074)	10,471,142
Federal Funds Not Specifically Identified	5,025,627	0	5,025,627	5,025,627	0	5,025,627

**Department of Education**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>TOTAL FUNDS</b>	<b>\$15,919,843</b>	<b>\$144,251</b>	<b>\$16,064,094</b>	<b>\$15,919,843</b>	<b>(\$423,074)</b>	<b>\$15,496,769</b>
<b>School Nurse</b>						
State General Funds	42,993,857	3,154,018	46,147,875	42,993,857	(739,162)	42,254,695
<b>TOTAL FUNDS</b>	<b>\$42,993,857</b>	<b>\$3,154,018</b>	<b>\$46,147,875</b>	<b>\$42,993,857</b>	<b>(\$739,162)</b>	<b>\$42,254,695</b>
<b>School Security Grants</b>						
State General Funds	116,018,875	2,153	116,021,028	116,018,875	0	116,018,875
<b>TOTAL FUNDS</b>	<b>\$116,018,875</b>	<b>\$2,153</b>	<b>\$116,021,028</b>	<b>\$116,018,875</b>	<b>\$0</b>	<b>\$116,018,875</b>
<b>State Charter School Commission Administration</b>						
State General Funds	618,351	38,754	657,105	618,351	(11,742)	606,609
Other Funds	8,952,839	0	8,952,839	8,952,839	0	8,952,839
<b>TOTAL FUNDS</b>	<b>\$9,571,190</b>	<b>\$38,754</b>	<b>\$9,609,944</b>	<b>\$9,571,190</b>	<b>(\$11,742)</b>	<b>\$9,559,448</b>
<b>State Schools</b>						
State General Funds	39,091,861	585,616	39,677,477	39,091,861	(3,877,656)	35,214,205
Maternal and Child Health Services Block Grant	112,501	0	112,501	112,501	0	112,501
Federal Funds Not Specifically Identified	1,034,055	0	1,034,055	1,034,055	0	1,034,055
Other Funds	1,111,904	0	1,111,904	1,111,904	0	1,111,904
<b>TOTAL FUNDS</b>	<b>\$41,350,321</b>	<b>\$585,616</b>	<b>\$41,935,937</b>	<b>\$41,350,321</b>	<b>(\$3,877,656)</b>	<b>\$37,472,665</b>
<b>Technology/Career Education</b>						
State General Funds	26,167,196	64,590	26,231,786	26,167,196	694,285	26,861,481
Federal Funds Not Specifically Identified	51,180,613	0	51,180,613	51,180,613	0	51,180,613
Other Funds	4,471,250	0	4,471,250	4,471,250	0	4,471,250
<b>TOTAL FUNDS</b>	<b>\$81,819,059</b>	<b>\$64,590</b>	<b>\$81,883,649</b>	<b>\$81,819,059</b>	<b>\$694,285</b>	<b>\$82,513,344</b>
<b>Testing</b>						
State General Funds	19,048,403	51,672	19,100,075	19,048,403	(178,667)	18,869,736
Federal Funds Not Specifically Identified	18,049,276	0	18,049,276	18,049,276	0	18,049,276
<b>TOTAL FUNDS</b>	<b>\$37,097,679</b>	<b>\$51,672</b>	<b>\$37,149,351</b>	<b>\$37,097,679</b>	<b>(\$178,667)</b>	<b>\$36,919,012</b>
<b>Tuition for Multiple Disability Students</b>						
State General Funds	1,451,946	0	1,451,946	1,451,946	0	1,451,946
<b>TOTAL FUNDS</b>	<b>\$1,451,946</b>	<b>\$0</b>	<b>\$1,451,946</b>	<b>\$1,451,946</b>	<b>\$0</b>	<b>\$1,451,946</b>
<b>Student Support Services</b>						
State General Funds	49,741,982	3,428,375	53,170,357	49,741,982	(12,412,038)	37,329,944
<b>TOTAL FUNDS</b>	<b>\$49,741,982</b>	<b>\$3,428,375</b>	<b>\$53,170,357</b>	<b>\$49,741,982</b>	<b>(\$12,412,038)</b>	<b>\$37,329,944</b>

**Department of Education**  
Department Financial Summary

Program/Fund Sources	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Original Budget	Amended FY 2026 Budget	FY 2027 Budget
Agricultural Education	\$17,647,989	\$17,906,271	\$18,029,890	\$17,960,034	\$17,732,236
Business and Finance Administration	79,318,921	38,676,132	33,274,858	33,414,803	32,908,146
Central Office	57,845,727	65,383,297	59,988,070	60,237,818	59,829,599
Literacy Coach Initiative			18,480,000	18,480,000	18,480,000
Charter Schools	8,630,912	5,354,824	7,711,471	8,213,624	6,200,911
Communities in Schools	3,269,100	2,690,100	1,940,100	1,940,100	1,940,100
Curriculum Development	51,033,193	29,822,337	19,400,734	19,495,466	19,214,698
Federal Programs	2,834,810,265	1,270,263,012	1,280,135,111	1,280,315,963	1,280,135,111
Georgia Network for Educational and Therapeutic Support (GNETS)	62,449,467	58,139,780	54,852,687	56,929,733	52,867,903
Georgia Virtual School	12,681,039	12,139,670	12,399,541	12,530,874	12,229,261
Information Technology Services	41,970,127	29,086,290	24,360,050	24,502,148	23,770,133
Non Quality Basic Education Formula Grants	29,728,799	31,391,421	35,385,807	55,491,540	35,157,712
Nutrition	1,006,122,432	1,051,854,173	1,068,161,259	1,096,908,115	1,068,222,826
Preschool Disabilities Services	47,739,716	56,782,489	61,471,592	63,569,700	62,441,131
Pupil Transportation	163,151,651	353,759,373	364,145,902	388,453,272	402,631,935
Quality Basic Education Equalization	756,056,299	998,507,451	909,708,064	909,708,064	1,168,612,782
Quality Basic Education Local Five Mill Share	(2,570,365,071)	(2,753,609,278)	(2,868,165,769)	(2,870,530,999)	(2,918,316,925)
Quality Basic Education Program	13,454,271,053	14,248,290,797	14,693,944,090	15,072,588,818	15,000,367,962
Regional Education Service Agencies (RESAs)	16,299,486	16,490,985	16,497,495	16,889,216	16,806,849
School Improvement	43,798,052	24,856,095	15,919,843	16,064,094	15,496,769
School Nurse	43,162,169	42,724,227	42,993,857	46,147,875	42,254,695
School Security Grants		158,880,414	116,018,875	116,021,028	116,018,875
State Charter School Commission Administration	7,716,443	8,809,610	9,571,190	9,609,944	9,559,448
State Schools	40,727,347	42,934,182	41,350,321	41,935,937	37,472,665
Technology/Career Education	90,589,180	80,543,975	81,819,059	81,883,649	82,513,344
Testing	45,476,760	39,072,085	37,097,679	37,149,351	36,919,012
Tuition for Multiple Disability Students	1,275,657	1,548,419	1,451,946	1,451,946	1,451,946
Student Support Services			49,741,982	53,170,357	37,329,944
<b>SUBTOTAL</b>	<b>\$16,345,406,713</b>	<b>\$15,932,298,131</b>	<b>\$16,207,685,704</b>	<b>\$16,670,532,470</b>	<b>\$16,740,249,068</b>
<b>Total Funds</b>	<b>\$16,345,406,713</b>	<b>\$15,932,298,131</b>	<b>\$16,207,685,704</b>	<b>\$16,670,532,470</b>	<b>\$16,740,249,068</b>
<b>Less:</b>					
Federal Funds	2,628,830,818	2,404,301,432	2,457,954,507	2,457,954,507	2,457,954,507
Federal COVID Funds	1,451,908,472	56,394,945			
Other Funds	58,931,551	55,279,827	47,783,992	47,783,992	47,783,992
<b>SUBTOTAL</b>	<b>\$4,139,670,841</b>	<b>\$2,515,976,204</b>	<b>\$2,505,738,499</b>	<b>\$2,505,738,499</b>	<b>\$2,505,738,499</b>
State General Funds	11,846,290,482	13,416,321,927	13,701,947,205	14,164,793,971	14,234,510,569
RSR for K-12	359,445,388				
<b>TOTAL STATE FUNDS</b>	<b>\$12,205,735,870</b>	<b>\$13,416,321,927</b>	<b>\$13,701,947,205</b>	<b>\$14,164,793,971</b>	<b>\$14,234,510,569</b>

# **Employees' Retirement System**

## **Roles and Responsibilities**

The Employees' Retirement System (ERS) administers nine separate retirement systems and programs: ERS, the Legislative Retirement System (LRS), the Georgia Defined Contribution Plan (GDCP), the Georgia Judicial Retirement System (GJRS), the Public School Employees Retirement System (PSERS), the State Employees' Assurance Department (SEAD), the Georgia Military Pension Fund (GMFP), Georgia's Social Security Program, and PeachState Reserves.

ERS is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet the future obligations of each retirement plan. An independent accounting firm also audits the system each year.

### **EMPLOYEES' RETIREMENT SYSTEM**

Since 1949, the staff of ERS has administered retirement benefits for state employees in accordance with the Official Code of Georgia. Full-time employees of participating departments are required to become members of ERS as a condition of employment, except for employees who first become eligible after age 60.

The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members is responsible for daily management of ERS operations. The board consists of seven members as follows:

- Three ex officio members (State Auditor, Department of Administrative Services Commissioner, and State Treasurer)
- One member appointed by the Governor
- Two members – appointed by the first four members – with five or more years of creditable service with ERS and
- One member – appointed by the first six members – who must not hold public office, not be an ERS member, and have at least 10 years of experience in the investment of money

The members who are not ex officio members serve four-year terms.

### **LEGISLATIVE RETIREMENT SYSTEM AND GEORGIA DEFINED CONTRIBUTION PLAN**

LRS is a retirement plan for members of the General Assembly, while GDCP is a plan for temporary, seasonal, and part-time employees of the state not covered by ERS or the

Teachers Retirement System (TRS), and who do not participate in Social Security. Both plans are placed under the administration of the ERS Board of Trustees.

### **GEORGIA JUDICIAL RETIREMENT SYSTEM**

This system is for members and retirees of the Superior Court Judges Retirement System, the District Attorneys' Retirement System, and the Trial Judges and Solicitors Retirement Fund, as well as certain employees of the Attorney General and Legislative Counsel. The GJRS Board of Trustees consists of the seven ERS trustees plus three additional members appointed by the Governor who serve in one of the following positions: state court judge, superior court judge, state court solicitor-general, juvenile court judge, or district attorney. These appointments are for four-year terms.

### **PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM**

PSERS offers a supplemental retirement plan to certain public-school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and custodians. The PSERS Board of Trustees consists of the seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

### **GEORGIA MILITARY PENSION FUND**

GMFP provides retirement allowances and other benefits for the Georgia National Guard. A member becomes eligible for benefits upon attainment of age 60 with 20 or more years of creditable service (including at least 15 years of service as a member of the National Guard), having served at least 10 consecutive years as a member of the National Guard immediately prior to honorable discharge.

### **PEACHSTATE RESERVES**

PeachState Reserves is the deferred compensation retirement plan for the State of Georgia. Through this program employee contributions and investments in 401(k) and 457 plans are administered.

### **AUTHORITY**

Title 47 of the Official Code of Georgia Annotated.

# Employees' Retirement System of Georgia

## Program Budgets

### Amended FY 2026 Budget Changes

#### Deferred Compensation

*Purpose:* The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

**Recommended Change:**

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

#### Georgia Military Pension Fund

*Purpose:* The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

**Recommended Change:**

1. Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	(\$690)
<b>Total Change</b>	<b>(\$690)</b>

#### Public School Employees Retirement System

*Purpose:* The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

**Recommended Change:**

1. Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	(\$2,826,000)
<b>Total Change</b>	<b>(\$2,826,000)</b>

#### System Administration (ERS)

*Purpose:* The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

**Recommended Change:**

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

### FY 2027 Budget Changes

#### Deferred Compensation

*Purpose:* The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

**Recommended Change:**

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

#### Georgia Military Pension Fund

*Purpose:* The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

**Recommended Change:**

1. Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	(\$76,176)
<b>Total Change</b>	<b>(\$76,176)</b>

# **Employees' Retirement System of Georgia**

## Program Budgets

### **Public School Employees Retirement System**

*Purpose:* The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

**Recommended Change:**

1. Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	(\$5,363,000)
<b>Total Change</b>	<b>(\$5,363,000)</b>

### **System Administration (ERS)**

*Purpose:* The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

**Recommended Change:**

1. Eliminate one-time funds and recognize existing funds (\$26,750,000) for an annual supplemental payment to eligible retired members.	(\$10,000,000)
<b>Total Change</b>	<b>(\$10,000,000)</b>

**Employees' Retirement System of Georgia**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$80,436,844	(\$2,826,690)	\$77,610,154	\$80,436,844	(\$15,439,176)	\$64,997,668
<b>TOTAL STATE FUNDS</b>	<b>\$80,436,844</b>	<b>(\$2,826,690)</b>	<b>\$77,610,154</b>	<b>\$80,436,844</b>	<b>(\$15,439,176)</b>	<b>\$64,997,668</b>
Other Funds	\$37,418,742	\$0	\$37,418,742	\$37,418,742	\$0	\$37,418,742
<b>TOTAL OTHER FUNDS</b>	<b>\$37,418,742</b>	<b>\$0</b>	<b>\$37,418,742</b>	<b>\$37,418,742</b>	<b>\$0</b>	<b>\$37,418,742</b>
<b>Total Funds</b>	<b>\$117,855,586</b>	<b>(\$2,826,690)</b>	<b>\$115,028,896</b>	<b>\$117,855,586</b>	<b>(\$15,439,176)</b>	<b>\$102,416,410</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Deferred Compensation</b>						
Other Funds	5,290,536	0	5,290,536	5,290,536	0	5,290,536
<b>TOTAL FUNDS</b>	<b>\$5,290,536</b>	<b>\$0</b>	<b>\$5,290,536</b>	<b>\$5,290,536</b>	<b>\$0</b>	<b>\$5,290,536</b>
<b>Georgia Military Pension Fund</b>						
State General Funds	2,781,444	(690)	2,780,754	2,781,444	(76,176)	2,705,268
<b>TOTAL FUNDS</b>	<b>\$2,781,444</b>	<b>(\$690)</b>	<b>\$2,780,754</b>	<b>\$2,781,444</b>	<b>(\$76,176)</b>	<b>\$2,705,268</b>
<b>Public School Employees Retirement System</b>						
State General Funds	40,895,000	(2,826,000)	38,069,000	40,895,000	(5,363,000)	35,532,000
<b>TOTAL FUNDS</b>	<b>\$40,895,000</b>	<b>(\$2,826,000)</b>	<b>\$38,069,000</b>	<b>\$40,895,000</b>	<b>(\$5,363,000)</b>	<b>\$35,532,000</b>
<b>System Administration (ERS)</b>						
State General Funds	36,760,400	0	36,760,400	36,760,400	(10,000,000)	26,760,400
Other Funds	32,128,206	0	32,128,206	32,128,206	0	32,128,206
<b>TOTAL FUNDS</b>	<b>\$68,888,606</b>	<b>\$0</b>	<b>\$68,888,606</b>	<b>\$68,888,606</b>	<b>(\$10,000,000)</b>	<b>\$58,888,606</b>

**Employees' Retirement System of Georgia**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Deferred Compensation	\$4,693,712	\$5,140,994	\$5,290,536	\$5,290,536	\$5,290,536
Georgia Military Pension Fund	2,793,161	2,781,444	2,781,444	2,780,754	2,705,268
Public School Employees Retirement System	32,357,000	36,773,000	40,895,000	38,069,000	35,532,000
System Administration (ERS)	553,205,385	555,402,467	68,888,606	68,888,606	58,888,606
<b>SUBTOTAL</b>	<b>\$593,049,258</b>	<b>\$600,097,905</b>	<b>\$117,855,586</b>	<b>\$115,028,896</b>	<b>\$102,416,410</b>
<b>Total Funds</b>	<b>\$593,049,258</b>	<b>\$600,097,905</b>	<b>\$117,855,586</b>	<b>\$115,028,896</b>	<b>\$102,416,410</b>
<b>Less:</b>					
Other Funds	31,138,697	33,783,061	37,418,742	37,418,742	37,418,742
<b>SUBTOTAL</b>	<b>\$31,138,697</b>	<b>\$33,783,061</b>	<b>\$37,418,742</b>	<b>\$37,418,742</b>	<b>\$37,418,742</b>
State General Funds	561,910,561	566,314,844	80,436,844	77,610,154	64,997,668
<b>TOTAL STATE FUNDS</b>	<b>\$561,910,561</b>	<b>\$566,314,844</b>	<b>\$80,436,844</b>	<b>\$77,610,154</b>	<b>\$64,997,668</b>

# State Forestry Commission

## Roles and Responsibilities

The State Forestry Commission protects and manages Georgia's forestland, which comprises approximately 75 percent of all land in the state. The Commission has four programs: Administration, Forest Protection, Forest Management, and the Tree Seedling Nursery. Through these programs, the Commission provides a wide variety of services to rural forest landowners, offers technical assistance to municipalities and urban landowners, provides seedlings to the citizens of Georgia, and protects the forest resources of the State through fire prevention and suppression.

### TREE SEEDLING NURSERY

Reforestation efforts are accomplished through the Commission's Tree Seedling Nursery activities with a goal of producing, selling, and distributing high quality forest tree seedlings to the residents of Georgia.

The Arrowhead Seed Orchard and the Flint River Nursery serve as the program's main seedling nursery locations. The Arrowhead Seed Orchard is the site for seed collection, as well as the location for the tree improvement program. At Arrowhead, program staff collect and process over seven tons of seeds per year. The seeds are sold to private nurseries or are shipped to the Flint River Nursery to be planted. The tree improvement program produces unique varieties of loblolly and slash pine trees, which are designated to thrive in Georgia's environment. At the Flint River Nursery, the program produces and sells forest tree seedlings. The nursery grows, lifts, and packs millions of seedlings each year.

### FOREST MANAGEMENT

In Forest Management, the Commission provides technical assistance and services to private and industrial landowners, provides leadership and technical assistance in establishing and maintaining sustainable urban and community forests, and provides professional expertise to resolve conflicts between development and forest resources.

Forest Management helps to conduct forest health monitoring (including periodic insect and disease evaluations, surveys, and eradication), promotion of forest water quality and monitoring of best management practices, and cost share technical assistance to forest landowners in establishing sound forestry practices. Additionally, the department conducts the management of four State-owned and two non-State-owned forests through State Managed Forests.

The Commission also works to educate the public about forest resources and their contributions to the economy and the environment of Georgia both nationally and internationally. Forest Management also collects forestry data used to inform Georgia residents and policymakers through its Forestry Inventory and Analysis subprogram.

### FOREST PROTECTION

Forest Protection is carried out through its fire business activities. This includes a statewide network of county and district offices supplied with staff and equipment necessary for the prevention and suppression of forest fires. The basic fire suppression function includes the prompt detection and reporting of fires, followed by a prompt response from firefighters operating crawler tractor-plow units and water trucks. In addition, forest rangers carry out prescribed burns to mitigate forest fire risks.

Under Georgia Code, the Commission is responsible for all wildfires in unincorporated areas of the state through the Rural Fire Defense subprogram. This program ensures coordination and cooperation with rural fire departments across the state and is the most valuable forest protection community outreach program offered by the Commission. Rural Fire Defense provides low cost fire equipment as well as assistance with training and operations for local, mostly rural, fire departments statewide.

Through the Fire Prevention and Education activities, the Commission provides information about the dangers of wildfires and their prevention and has established prevention measures such as burn permitting to encourage responsible debris burning.

### AUTHORITY

Title 12-6 of the Official Code of Georgia Annotated.

# State Forestry Commission

## Program Budgets

### Amended FY 2026 Budget Changes

#### **Commission Administration (SFC)**

**Purpose:** The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$77,508
2. Increase funds for grants to counties with more than 20,000 acres of state-owned land pursuant to O.C.G.A. 48-14-1.	148,545
<b>Total Change</b>	<b>\$226,053</b>

#### **Forest Management**

**Purpose:** The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$174,393
2. Increase funds for the Georgia Forestry Innovation Initiative in partnership with Georgia Tech to support the timber industry's expansion into emerging markets through research, product testing, and private partnerships.	10,900,000
3. Transfer funds for a duplicative county grant to the Forest Protection program to offset increased fire suppression costs.	(60,000)
<b>Total Change</b>	<b>\$11,014,393</b>

#### **Forest Protection**

**Purpose:** The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$878,424
2. Increase funds for the operation of a new helicopter purchased in FY 2025.	107,000
3. Transfer funds from the Forest Management program and utilize existing funds (\$1,010,738) to offset increased fire suppression costs resulting from increased maintenance costs and workload. (Total Funds: \$1,070,738)	60,000
<b>Total Change</b>	<b>\$1,045,424</b>

#### **Tree Seedling Nursery**

**Purpose:** The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$12,918
<b>Total Change</b>	<b>\$12,918</b>

# State Forestry Commission

## Program Budgets

### Special Project - Forest Protection

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

**Recommended Change:**

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

### FY 2027 Budget Changes

#### Commission Administration (SFC)

*Purpose:* The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$17,981
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	980
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	18,612
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(225,526)
5. Increase funds for grants to counties with more than 20,000 acres of state-owned land pursuant to O.C.G.A. 48-14-1.	148,545
<b>Total Change</b>	<b>(\$39,408)</b>

#### Forest Management

*Purpose:* The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$18,477
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,149
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(231,746)
4. Transfer funds for a duplicative county grant to the Forest Protection program to offset increased fire suppression costs.	(60,000)
<b>Total Change</b>	<b>(\$272,120)</b>

#### Forest Protection

*Purpose:* The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$142,759
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,790,547)

## State Forestry Commission

### Program Budgets

3. Transfer funds from the Forest Management program and utilize existing funds (\$1,010,738) to offset increased fire suppression costs resulting from increased maintenance costs and workload. (Total Funds: \$1,070,738)	60,000
4. Increase funds for the operation of a new helicopter purchased in FY 2025.	428,000
5. 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.	Yes
<b>Total Change</b>	<b>(\$1,159,788)</b>

#### **Tree Seedling Nursery**

*Purpose:* The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

**Recommended Change:**

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

#### **Special Project - Forest Protection**

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

**Recommended Change:**

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

**State Forestry Commission**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$54,010,299	\$12,298,788	\$66,309,087	\$54,010,299	(\$1,471,316)	\$52,538,983
<b>TOTAL STATE FUNDS</b>	<b>\$54,010,299</b>	<b>\$12,298,788</b>	<b>\$66,309,087</b>	<b>\$54,010,299</b>	<b>(\$1,471,316)</b>	<b>\$52,538,983</b>
Federal Funds Not Specifically Identified	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$2,404	\$6,988,753
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,986,349</b>	<b>\$0</b>	<b>\$6,986,349</b>	<b>\$6,986,349</b>	<b>\$2,404</b>	<b>\$6,988,753</b>
Other Funds	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
<b>TOTAL OTHER FUNDS</b>	<b>\$9,477,187</b>	<b>\$0</b>	<b>\$9,477,187</b>	<b>\$9,477,187</b>	<b>\$0</b>	<b>\$9,477,187</b>
<b>Total Funds</b>	<b>\$70,473,835</b>	<b>\$12,298,788</b>	<b>\$82,772,623</b>	<b>\$70,473,835</b>	<b>(\$1,468,912)</b>	<b>\$69,004,923</b>
	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Commission Administration (SFC)</b>						
State General Funds	7,171,601	226,053	7,397,654	7,171,601	(39,408)	7,132,193
Federal Funds Not Specifically Identified	123,800	0	123,800	123,800	0	123,800
Other Funds	507,780	0	507,780	507,780	0	507,780
<b>TOTAL FUNDS</b>	<b>\$7,803,181</b>	<b>\$226,053</b>	<b>\$8,029,234</b>	<b>\$7,803,181</b>	<b>(\$39,408)</b>	<b>\$7,763,773</b>
<b>Forest Management</b>						
State General Funds	4,682,080	11,014,393	15,696,473	4,682,080	(272,120)	4,409,960
Federal Funds Not Specifically Identified	3,682,151	0	3,682,151	3,682,151	0	3,682,151
Other Funds	1,139,732	0	1,139,732	1,139,732	0	1,139,732
<b>TOTAL FUNDS</b>	<b>\$9,503,963</b>	<b>\$11,014,393</b>	<b>\$20,518,356</b>	<b>\$9,503,963</b>	<b>(\$272,120)</b>	<b>\$9,231,843</b>
<b>Forest Protection</b>						
State General Funds	41,181,198	1,045,424	42,226,622	41,181,198	(1,159,788)	40,021,410
Federal Funds Not Specifically Identified	3,046,681	0	3,046,681	3,046,681	2,404	3,049,085
Other Funds	6,756,312	0	6,756,312	6,756,312	0	6,756,312
<b>TOTAL FUNDS</b>	<b>\$50,984,191</b>	<b>\$1,045,424</b>	<b>\$52,029,615</b>	<b>\$50,984,191</b>	<b>(\$1,157,384)</b>	<b>\$49,826,807</b>
<b>Tree Seedling Nursery</b>						
State General Funds	0	12,918	12,918	0	0	0
Federal Funds Not Specifically Identified	133,717	0	133,717	133,717	0	133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
<b>TOTAL FUNDS</b>	<b>\$1,207,080</b>	<b>\$12,918</b>	<b>\$1,219,998</b>	<b>\$1,207,080</b>	<b>\$0</b>	<b>\$1,207,080</b>
<b>Special Project - Forest Protection</b>						
State General Funds	975,420	0	975,420	975,420	0	975,420
<b>TOTAL FUNDS</b>	<b>\$975,420</b>	<b>\$0</b>	<b>\$975,420</b>	<b>\$975,420</b>	<b>\$0</b>	<b>\$975,420</b>

**State Forestry Commission**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Commission Administration (SFC)	\$6,709,823	\$8,553,676	\$7,803,181	\$8,029,234	\$7,763,773
Forest Management	12,009,709	32,335,734	9,503,963	20,518,356	9,231,843
Forest Protection	67,038,790	73,835,473	50,984,191	52,029,615	49,826,807
Tree Seedling Nursery	2,420,014	1,657,183	1,207,080	1,219,998	1,207,080
Special Project - Forest Protection			975,420	975,420	975,420
<b>SUBTOTAL</b>	<b>\$88,178,336</b>	<b>\$116,382,066</b>	<b>\$70,473,835</b>	<b>\$82,772,623</b>	<b>\$69,004,923</b>
<b>Total Funds</b>	<b>\$88,178,336</b>	<b>\$116,382,066</b>	<b>\$70,473,835</b>	<b>\$82,772,623</b>	<b>\$69,004,923</b>
<b>Less:</b>					
Federal Funds	9,631,540	30,134,525	6,986,349	6,986,349	6,988,753
Other Funds	20,830,071	33,927,587	9,477,187	9,477,187	9,477,187
<b>SUBTOTAL</b>	<b>\$30,461,611</b>	<b>\$64,062,112</b>	<b>\$16,463,536</b>	<b>\$16,463,536</b>	<b>\$16,465,940</b>
State General Funds	57,716,726	52,319,955	54,010,299	66,309,087	52,538,983
<b>TOTAL STATE FUNDS</b>	<b>\$57,716,726</b>	<b>\$52,319,955</b>	<b>\$54,010,299</b>	<b>\$66,309,087</b>	<b>\$52,538,983</b>

## Office of the Governor

### Roles and Responsibilities

The Governor is the Chief Executive Officer of state government. Constitutionally, he is charged with executing the laws of the state and conserving the peace as Commander-in-Chief of the Georgia National Guard. The Governor is also charged statutorily with a number of responsibilities, including the economic and fiscal management of state government. To accomplish these duties, the Governor must meet and work with citizens of Georgia, officials of local governments, members of the General Assembly, state agency heads, and federal officials.

The Office of Planning and Budget (OPB) assists the Governor in the development of a policy-driven state budget and manages the fiscal affairs of the state through budget amendments and allotments. OPB assists state agencies in the development of their strategic plans and ensures compatibility with the State Strategic Plan and performs financial and personnel functions for the Office of the Governor and attached agencies. OPB also operates the Georgia Data Analytic Center which consolidates data from across state to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

The Office of Health Strategy and Coordination (OHSC) is an office within the Office of the Governor and is administratively attached to the Office of Planning and Budget (OPB). The purpose of OHSC is to share healthcare information and coordinate strategic healthcare policy between state agencies, healthcare providers, and the public, and to develop innovative approaches for lowering health costs while improving access to quality healthcare.

#### ATTACHED AGENCIES

The Georgia Professional Standards Commission and the Governor's Office of Student Achievement are two administratively attached agencies that work toward the goal of an educated Georgia. The Georgia Professional Standards Commission is responsible for establishing and administering rules and standards for the preparation, certification, and conduct of Georgia educators.

The Governor's Office of Student Achievement establishes educational accountability policies and standards for the state to establish the "official" education report card which is reported to stakeholders and used to provide education policy support to the Governor.

The Office of the Child Advocate contributes to the goal of a healthy Georgia. The Office of the Child Advocate provides for the protection of children and assists the Office of the Governor with oversight of healthy and safe services for some of Georgia's most important resources – our children. The Child Advocate provides independent oversight of persons, organizations, and agencies responsible for providing services to and/or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

The attached agencies focusing on a safe and responsible and efficient Georgia are the Georgia Emergency Management and Homeland Security Agency, the Commission on Equal Opportunity, and the Office of the State Inspector General. The Georgia Emergency Management and Homeland Security Agency works with state and local agencies to protect the state from man-made and natural disasters and to carry out a comprehensive emergency and disaster readiness program.

The Commission on Equal Opportunity's mission is to protect any individual in public employment from discrimination in the workplace. In addition, the commission ensures that the sale, purchase, or rental of housing within the state is free from any discrimination based on race, color, religion, sex, national origin, handicap, or age.

The Office of the State Inspector General was created by Executive Order to prevent and investigate fraud, waste and abuse in state government. Their goal is to produce a more efficient, cost-effective, and trustworthy government.

#### AUTHORITY

Titles 8, 10, 12, 15, 19-20, 31, 33, 38, 40, 43, 45-46, Official Code of Georgia Annotated.

**Office of the Governor**  
Program Budgets

**Amended FY 2026 Budget Changes**

**Governor's Emergency Fund**

*Purpose:* The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

**Recommended Change:**

1. Increase funds to meet projected need.	\$3,500,000
<b>Total Change</b>	<b>\$3,500,000</b>

**Governor's Office**

*Purpose:* The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$60,284
<b>Total Change</b>	<b>\$60,284</b>

**Governor's Office of Planning and Budget**

*Purpose:* The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$96,885
<b>Total Change</b>	<b>\$96,885</b>

**Office of Health Strategy and Coordination**

*Purpose:* The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system and develop innovative approaches for lowering costs while improving access to quality healthcare.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$4,306
<b>Total Change</b>	<b>\$4,306</b>

**Georgia Data Analytic Center**

*Purpose:* The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$8,612
<b>Total Change</b>	<b>\$8,612</b>

**Agencies Attached for Administrative Purposes:**

**Office of the Child Advocate**

*Purpose:* The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$19,377
<b>Total Change</b>	<b>\$19,377</b>

## Office of the Governor

### Program Budgets

#### **Georgia Emergency Management and Homeland Security Agency**

**Purpose:** The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$333,715
2. Increase funds to meet federal matching requirements for emergency preparedness.	5,701,661
3. Utilize existing funds (\$5,000,000) and increase funds to facilitate the transition to Next Generation 911 emergency services.	9,973,667
4. Transfer funds from the Department of Public Safety to the Georgia Emergency Management and Homeland Security Agency for the protection of communities through the Nonprofit Security Grant Program.	1,000,000
<b>Total Change</b>	<b>\$17,009,043</b>

#### **Georgia Commission on Equal Opportunity**

**Purpose:** The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$36,601
<b>Total Change</b>	<b>\$36,601</b>

#### **Office of the State Inspector General**

**Purpose:** The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$25,836
<b>Total Change</b>	<b>\$25,836</b>

#### **Georgia Professional Standards Commission**

**Purpose:** The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$157,169
2. Reduce funds for personal services based on the actual start date of new positions.	(49,775)
<b>Total Change</b>	<b>\$107,394</b>

#### **Governor's Office of Student Achievement**

**Purpose:** The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$30,142
2. Provide funds for start-up costs and implementation of new responsibilities to support Top State for Talent initiatives including a Career Navigator system.	9,000,000
<b>Total Change</b>	<b>\$9,030,142</b>

## Office of the Governor

### Program Budgets

#### **Governor's Office of Student Achievement: Governor's Honors Program**

**Purpose:** The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$6,459
<b>Total Change</b>	<b>\$6,459</b>

#### **Governor's Office of Student Achievement: Governor's School Leadership Academy**

**Purpose:** The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$15,071
2. Reduce funds for personal services to recognize three unfilled positions.	(314,719)
<b>Total Change</b>	<b>(\$299,648)</b>

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

**Purpose:** The purpose of this appropriation is to provide funds for personnel and operations for the Georgia Council on Literacy and support the implementation of effective literacy methods, including competency-based research and training, literacy coach coordination, universal reading screeners for K through 3, and digital curriculum for Pre-K through 5.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$4,306
2. Reduce funds to reflect dyslexia screener savings.	(282,688)
3. Reduce funds for personal services to recognize one unfilled position.	(46,142)
4. Provide one-time funds for America250 literacy initiatives.	300,000
<b>Total Change</b>	<b>(\$24,524)</b>

### **FY 2027 Budget Changes**

#### **Governor's Emergency Fund**

**Purpose:** The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

**Recommended Change:**

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

#### **Governor's Office**

**Purpose:** The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$148
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	58,864
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(9,952)
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(697,754)
<b>Total Change</b>	<b>(\$648,694)</b>

## Office of the Governor

### Program Budgets

#### **Governor's Office of Planning and Budget**

*Purpose:* The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$12,443
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(405)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	38,343
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(307,889)
5. Eliminate funds for one position and operations to Support State Workforce Board responsibilities.	(194,756)
<b>Total Change</b>	<b>(\$452,264)</b>

#### **Office of Health Strategy and Coordination**

*Purpose:* The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system and develop innovative approaches for lowering costs while improving access to quality healthcare.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$919
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,781)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(22,744)
<b>Total Change</b>	<b>(\$23,606)</b>

#### **Georgia Data Analytic Center**

*Purpose:* The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$187
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,810
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(806)
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(44,783)
<b>Total Change</b>	<b>(\$43,592)</b>

#### **Agencies Attached for Administrative Purposes:**

##### **Office of the Child Advocate**

*Purpose:* The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,687
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,346)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(67,727)
<b>Total Change</b>	<b>(\$66,386)</b>

## Office of the Governor

### Program Budgets

#### **Georgia Emergency Management and Homeland Security Agency**

**Purpose:** The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,260)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,037)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(227,642)
4. Increase funds to meet federal matching requirements for emergency preparedness.	1,429,051
5. Transfer funds from the Georgia Bureau of Investigations to the Georgia Emergency Management and Homeland Security Agency for gang case management system support.	1,000,000
6. Transfer funds from the Department of Public Safety to the Georgia Emergency Management and Homeland Security Agency for the protection of communities through the Nonprofit Security Grant Program.	1,000,000
<b>Total Change</b>	<b>\$3,199,112</b>

#### **Georgia Commission on Equal Opportunity**

**Purpose:** The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$3,416
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(150)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(64,553)
<b>Total Change</b>	<b>(\$61,287)</b>

#### **Office of the State Inspector General**

**Purpose:** The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$4,813)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(119)
3. 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.	5,778
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(84,625)
<b>Total Change</b>	<b>(\$83,779)</b>

#### **Georgia Professional Standards Commission**

**Purpose:** The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$150
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,580
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(3,202)
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(395,157)
5. Eliminate funds for one-time computer and startup costs for two ethics investigator positions.	(4,722)
<b>Total Change</b>	<b>(\$401,351)</b>

## Office of the Governor

### Program Budgets

#### **Governor's Office of Student Achievement**

**Purpose:** The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$457
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(15,693)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(10,613)
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(211,314)
5. Increase funds for ongoing operational costs associated with new responsibilities to support Top State for Talent initiatives including a Career Navigator system.	5,010,086
6. Increase funds for personal services and operating cost for three new policy and reporting positions.	445,200
<b>Total Change</b>	<b>\$5,218,123</b>

#### **Governor's Office of Student Achievement: Governor's Honors Program**

**Purpose:** The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,211)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(16,305)
<b>Total Change</b>	<b>(\$17,516)</b>

#### **Governor's Office of Student Achievement: Governor's School Leadership Academy**

**Purpose:** The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

**Recommended Change:**

1. Eliminate funds for the Governor's School Leadership Academy.	(\$2,615,233)
<b>Total Change</b>	<b>(\$2,615,233)</b>

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

**Purpose:** The purpose of this appropriation is to provide funds for personnel and operations for the Georgia Council on Literacy and support the implementation of effective literacy methods, including competency-based research and training, literacy coach coordination, universal reading screeners for K through 3, and digital curriculum for Pre-K through 5.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$659)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(8,870)
3. Eliminate one-time funds for research contract.	(2,028,970)
4. Provide one-time funds to conduct phase two research and landscape analysis, conduct a leadership pilot with selected RESAs, and establish a framework for the Georgia READS community collaborative.	1,583,000
<b>Total Change</b>	<b>(\$455,499)</b>

**Office of the Governor**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$63,573,254	\$29,580,767	\$93,154,021	\$63,573,254	\$3,548,028	\$67,121,282
<b>TOTAL STATE FUNDS</b>	<b>\$63,573,254</b>	<b>\$29,580,767</b>	<b>\$93,154,021</b>	<b>\$63,573,254</b>	<b>\$3,548,028</b>	<b>\$67,121,282</b>
Child Care and Development Block Grant	\$1,160,730	\$0	\$1,160,730	\$1,160,730	\$0	\$1,160,730
Federal Funds Not Specifically Identified	30,294,182	0	30,294,182	30,294,182	0	30,294,182
<b>TOTAL FEDERAL FUNDS</b>	<b>\$31,454,912</b>	<b>\$0</b>	<b>\$31,454,912</b>	<b>\$31,454,912</b>	<b>\$0</b>	<b>\$31,454,912</b>
Other Funds	\$817,856	\$0	\$817,856	\$817,856	\$0	\$817,856
<b>TOTAL OTHER FUNDS</b>	<b>\$817,856</b>	<b>\$0</b>	<b>\$817,856</b>	<b>\$817,856</b>	<b>\$0</b>	<b>\$817,856</b>
<b>Total Funds</b>	<b>\$95,846,022</b>	<b>\$29,580,767</b>	<b>\$125,426,789</b>	<b>\$95,846,022</b>	<b>\$3,548,028</b>	<b>\$99,394,050</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Governor's Emergency Fund</b>						
State General Funds	11,062,041	3,500,000	14,562,041	11,062,041	0	11,062,041
<b>TOTAL FUNDS</b>	<b>\$11,062,041</b>	<b>\$3,500,000</b>	<b>\$14,562,041</b>	<b>\$11,062,041</b>	<b>\$0</b>	<b>\$11,062,041</b>
<b>Governor's Office</b>						
State General Funds	6,901,111	60,284	6,961,395	6,901,111	(648,694)	6,252,417
<b>TOTAL FUNDS</b>	<b>\$6,901,111</b>	<b>\$60,284</b>	<b>\$6,961,395</b>	<b>\$6,901,111</b>	<b>(\$648,694)</b>	<b>\$6,252,417</b>
<b>Governor's Office of Planning and Budget</b>						
State General Funds	9,053,931	96,885	9,150,816	9,053,931	(452,264)	8,601,667
<b>TOTAL FUNDS</b>	<b>\$9,053,931</b>	<b>\$96,885</b>	<b>\$9,150,816</b>	<b>\$9,053,931</b>	<b>(\$452,264)</b>	<b>\$8,601,667</b>
<b>Office of Health Strategy and Coordination</b>						
State General Funds	1,991,567	4,306	1,995,873	1,991,567	(23,606)	1,967,961
<b>TOTAL FUNDS</b>	<b>\$1,991,567</b>	<b>\$4,306</b>	<b>\$1,995,873</b>	<b>\$1,991,567</b>	<b>(\$23,606)</b>	<b>\$1,967,961</b>
<b>Georgia Data Analytic Center</b>						
State General Funds	1,999,667	8,612	2,008,279	1,999,667	(43,592)	1,956,075
<b>TOTAL FUNDS</b>	<b>\$1,999,667</b>	<b>\$8,612</b>	<b>\$2,008,279</b>	<b>\$1,999,667</b>	<b>(\$43,592)</b>	<b>\$1,956,075</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Office of the Child Advocate</b>						
State General Funds	1,475,882	19,377	1,495,259	1,475,882	(66,386)	1,409,496
<b>TOTAL FUNDS</b>	<b>\$1,475,882</b>	<b>\$19,377</b>	<b>\$1,495,259</b>	<b>\$1,475,882</b>	<b>(\$66,386)</b>	<b>\$1,409,496</b>
<b>Georgia Emergency Management and Homeland Security Agency</b>						
State General Funds	5,004,456	17,009,043	22,013,499	5,004,456	3,199,112	8,203,568
Federal Funds Not Specifically Identified	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
<b>TOTAL FUNDS</b>	<b>\$35,515,494</b>	<b>\$17,009,043</b>	<b>\$52,524,537</b>	<b>\$35,515,494</b>	<b>\$3,199,112</b>	<b>\$38,714,606</b>
<b>Georgia Commission on Equal Opportunity</b>						
State General Funds	1,400,557	36,601	1,437,158	1,400,557	(61,287)	1,339,270
Federal Funds Not Specifically Identified	441,000	0	441,000	441,000	0	441,000
<b>TOTAL FUNDS</b>	<b>\$1,841,557</b>	<b>\$36,601</b>	<b>\$1,878,158</b>	<b>\$1,841,557</b>	<b>(\$61,287)</b>	<b>\$1,780,270</b>

**Office of the Governor**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Georgia Professional Standards Commission</b>						
State General Funds	8,952,136	107,394	9,059,530	8,952,136	(401,351)	8,550,785
Child Care and Development Block Grant	1,160,730	0	1,160,730	1,160,730	0	1,160,730
Federal Funds Not Specifically Identified	150,000	0	150,000	150,000	0	150,000
Other Funds	10,000	0	10,000	10,000	0	10,000
<b>TOTAL FUNDS</b>	<b>\$10,272,866</b>	<b>\$107,394</b>	<b>\$10,380,260</b>	<b>\$10,272,866</b>	<b>(\$401,351)</b>	<b>\$9,871,515</b>
<b>Office of the State Inspector General</b>						
State General Funds	1,829,910	25,836	1,855,746	1,829,910	(83,779)	1,746,131
<b>TOTAL FUNDS</b>	<b>\$1,829,910</b>	<b>\$25,836</b>	<b>\$1,855,746</b>	<b>\$1,829,910</b>	<b>(\$83,779)</b>	<b>\$1,746,131</b>
<b>Governor's Office of Student Achievement</b>						
State General Funds	4,352,825	9,030,142	13,382,967	4,352,825	5,218,123	9,570,948
<b>TOTAL FUNDS</b>	<b>\$4,352,825</b>	<b>\$9,030,142</b>	<b>\$13,382,967</b>	<b>\$4,352,825</b>	<b>\$5,218,123</b>	<b>\$9,570,948</b>
<b>Governor's Office of Student Achievement: Governor's Honors Program</b>						
State General Funds	1,658,765	6,459	1,665,224	1,658,765	(17,516)	1,641,249
<b>TOTAL FUNDS</b>	<b>\$1,658,765</b>	<b>\$6,459</b>	<b>\$1,665,224</b>	<b>\$1,658,765</b>	<b>(\$17,516)</b>	<b>\$1,641,249</b>
<b>Governor's Office of Student Achievement: Governor's School Leadership Academy</b>						
State General Funds	2,615,233	(299,648)	2,315,585	2,615,233	(2,615,233)	0
<b>TOTAL FUNDS</b>	<b>\$2,615,233</b>	<b>(\$299,648)</b>	<b>\$2,315,585</b>	<b>\$2,615,233</b>	<b>(\$2,615,233)</b>	<b>\$0</b>
<b>Governor's Office of Student Achievement: Literacy Initiative Coordination</b>						
State General Funds	5,275,173	(24,524)	5,250,649	5,275,173	(455,499)	4,819,674
<b>TOTAL FUNDS</b>	<b>\$5,275,173</b>	<b>(\$24,524)</b>	<b>\$5,250,649</b>	<b>\$5,275,173</b>	<b>(\$455,499)</b>	<b>\$4,819,674</b>

**Office of the Governor**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Governor's Emergency Fund			\$11,062,041	\$14,562,041	\$11,062,041
Governor's Office	14,088,093	7,457,571	6,901,111	6,961,395	6,252,417
Governor's Office of Planning and Budget	611,536,398	2,734,110,822	9,053,931	9,150,816	8,601,667
Office of Health Strategy and Coordination	3,199,446	1,577,232	1,991,567	1,995,873	1,967,961
Georgia Data Analytic Center	1,789,344	2,546,130	1,999,667	2,008,279	1,956,075
<b>SUBTOTAL</b>	<b>\$630,613,281</b>	<b>\$2,745,691,755</b>	<b>\$31,008,317</b>	<b>\$34,678,404</b>	<b>\$29,840,161</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Office of the Child Advocate	\$2,001,427	\$2,457,241	\$1,475,882	\$1,495,259	\$1,409,496
Georgia Emergency Management and Homeland Security Agency	253,148,635	841,607,084	35,515,494	52,524,537	38,714,606
Georgia Commission on Equal Opportunity	1,837,038	1,922,877	1,841,557	1,878,158	1,780,270
Georgia Professional Standards Commission	9,806,040	10,838,087	10,272,866	10,380,260	9,871,515
Office of the State Inspector General	1,624,848	1,820,242	1,829,910	1,855,746	1,746,131
Governor's Office of Student Achievement	10,829,492	11,120,236	4,352,825	13,382,967	9,570,948
Governor's Office of Student Achievement:					
Governor's Honors Program			1,658,765	1,665,224	1,641,249
Governor's Office of Student Achievement:					
Governor's School Leadership Academy			2,615,233	2,315,585	
Governor's Office of Student Achievement:					
Literacy Initiative Coordination			5,275,173	5,250,649	4,819,674
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$279,247,480</b>	<b>\$869,765,767</b>	<b>\$64,837,705</b>	<b>\$90,748,385</b>	<b>\$69,553,889</b>
<b>Total Funds</b>	<b>\$909,860,761</b>	<b>\$3,615,457,522</b>	<b>\$95,846,022</b>	<b>\$125,426,789</b>	<b>\$99,394,050</b>
<b>Less:</b>					
Federal Funds	104,294,131	684,706,390	31,454,912	31,454,912	31,454,912
Federal COVID Funds	732,766,916	2,787,460,497			
Other Funds	11,183,565	12,860,507	817,856	817,856	817,856
Prior Year State Funds	5,391,392	10,321,471			
<b>SUBTOTAL</b>	<b>\$853,636,004</b>	<b>\$3,495,348,865</b>	<b>\$32,272,768</b>	<b>\$32,272,768</b>	<b>\$32,272,768</b>
State General Funds	47,151,238	49,513,999	63,573,254	93,154,021	67,121,282
Governor's Emergency Funds	9,073,519	70,594,659			
<b>TOTAL STATE FUNDS</b>	<b>\$56,224,757</b>	<b>\$120,108,658</b>	<b>\$63,573,254</b>	<b>\$93,154,021</b>	<b>\$67,121,282</b>

# **Department of Human Services**

## **Roles and Responsibilities**

The Georgia Department of Human Services (DHS) is responsible for the delivery of social services. DHS serves all Georgia citizens through regulatory inspection, direct service, and financial assistance programs.

### **AGING SERVICES**

The Division of Aging Services administers programs for older Georgians and adults with disabilities. These programs provide in-home services to maintain independence, public education and outreach services, health promotion, senior employment, investigative and protective services for vulnerable adults, transition services from long-term care facilities to communities, and an ombudsman program for Georgians in long-term care.

### **FAMILY AND CHILDREN SERVICES**

The Division of Family and Children Services (DFCS) provides child welfare and economic assistance services. Services are provided through a network of community partners, contract agencies, and offices in all 159 counties.

### **CHILD SUPPORT SERVICES**

The Division of Child Support Services (DCSS) helps children by enforcing parental obligation to pay financial support. Services include locating non-custodial parents, confirming paternity, establishing and enforcing child support and medical support orders, and collecting and distributing payments.

### **RESIDENTIAL CHILD CARE**

The Residential Child Care Unit inspects, monitors, licenses, registers, and certifies a variety of child caring programs to ensure that facilities operate according to State statutes and rules and regulations adopted by the Board of Human Services.

### **ADMINISTRATION**

DHS has administrative offices that provide executive and policy direction to all divisions of DHS, as well as technical and administrative support to all of DHS.

### **ATTACHED AGENCIES**

The Council on Aging provides leadership to the Coalition of Advocates for Georgia's Elderly, researches aging issues, and publishes fact sheets and other educational materials to increase public awareness and understanding of issues of concern to Georgia's older adult population.

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

The Georgia Vocational Rehabilitation Agency provides opportunities for work and personal independence for Georgians with disabilities. The agency administers several programs: the Business Enterprise Program, Departmental Administration, Georgia Industries for the Blind, Vocational Rehabilitation, and Disability Adjudication Services.

The Safe Harbor for Sexually Exploited Children Fund provides care, rehabilitative services, residential housing, health services, and social services to sexually exploited children as well as programs devoted to promoting awareness and the prevention of the sexual exploitation of children.

### **AUTHORITY**

Titles 3, 5, 8, 9, 12-14, 15-11, 16, 17-7-130, 17-7-131, 18, 19, 25, 26, 29-5-2, 30-5, 31, 34, 36, 37, 38-3-29, 3-40, 43-45, 47-50, 15-21-202, Official Code of Georgia Annotated.

# Department of Human Services

## Program Budgets

### Amended FY 2026 Budget Changes

#### **Adoptions Services**

*Purpose:* The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$105,497
<b>Total Change</b>	<b>\$105,497</b>

#### **Out-of-School Care Services**

*Purpose:* The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

**Recommended Change:**

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

#### **Child Abuse and Neglect Prevention**

*Purpose:* The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$25,836
<b>Total Change</b>	<b>\$25,836</b>

#### **Child Support Services**

*Purpose:* The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,336,005
2. Increase funds to maintain software applications on the Georgia Technology Authority mainframe.	2,633,924
<b>Total Change</b>	<b>\$4,969,929</b>

#### **Child Welfare Services**

*Purpose:* The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$6,886,371
2. Transfer funds for community action teams to deter child welfare involvement from Out-of-Home Care to Child Welfare Services to align budgets with expenditures.	371,500
3. Reduce funds for a technology platform for community service referrals to reflect projected expenditures.	(50,000)
<b>Total Change</b>	<b>\$7,207,871</b>

#### **Community Services**

*Purpose:* The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

**Recommended Change:**

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

# Department of Human Services

## Program Budgets

### **Departmental Administration (DHS)**

*Purpose:* The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,095,877
<b>Total Change</b>	<b>\$1,095,877</b>

### **Elder Abuse Investigations and Prevention**

*Purpose:* The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$632,982
<b>Total Change</b>	<b>\$632,982</b>

### **Elder Community Living Services**

*Purpose:* The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$120,568
<b>Total Change</b>	<b>\$120,568</b>

### **Energy Assistance**

*Purpose:* The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

**Recommended Change:**

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

### **Federal Eligibility Benefit Services**

*Purpose:* The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$9,719,718
2. Increase funds for Gateway system modifications to reduce the SNAP payment error rate and ensure federal compliance.	6,207,774
<b>Total Change</b>	<b>\$15,927,492</b>

### **Out-of-Home Care**

*Purpose:* The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

**Recommended Change:**

1. Increase funds for utilization growth and increased costs of care.	\$41,543,336
2. Transfer funds for community action teams to deter child welfare involvement from Out-of-Home Care to Child Welfare Services to align budgets with expenditures.	(371,500)
<b>Total Change</b>	<b>\$41,171,836</b>

### **Refugee Assistance**

*Purpose:* The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

**Recommended Change:**

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

# Department of Human Services

## Program Budgets

### Residential Child Care Licensing

*Purpose:* The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$58,131
<b>Total Change</b>	<b>\$58,131</b>

### Support for Needy Families - Basic Assistance

*Purpose:* The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

**Recommended Change:**

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

### Support for Needy Families - Work Assistance

*Purpose:* The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

**Recommended Change:**

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

### Agencies Attached for Administrative Purposes:

#### Council On Aging

*Purpose:* The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$6,459
2. Reduce funds for personal services. (See HB 68 (2025 Session) intent language considered non-binding by the Governor)	(56,379)
<b>Total Change</b>	<b>(\$49,920)</b>

#### Family Connection

*Purpose:* The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$4,306
<b>Total Change</b>	<b>\$4,306</b>

#### Safe Harbor for Sexually Exploited Children Fund Commission

*Purpose:* The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

**Recommended Change:**

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

## Department of Human Services

### Program Budgets

#### **Georgia Vocational Rehabilitation Agency: Business Enterprise Program**

*Purpose:* The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$21,530
<b>Total Change</b>	<b>\$21,530</b>

#### **Georgia Vocational Rehabilitation Agency: Departmental Administration**

*Purpose:* The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$150,710
<b>Total Change</b>	<b>\$150,710</b>

#### **Georgia Vocational Rehabilitation Agency: Disability Adjudication Services**

*Purpose:* The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

**Recommended Change:**

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

#### **Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind**

*Purpose:* The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$77,508
<b>Total Change</b>	<b>\$77,508</b>

#### **Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program**

*Purpose:* The purpose of this appropriation is to assist people with disabilities so that they may go to work.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,115,254
<b>Total Change</b>	<b>\$1,115,254</b>

## FY 2027 Budget Changes

#### **Adoptions Services**

*Purpose:* The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$36,531)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,162,819)
3. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.	(273,782)
<b>Total Change</b>	<b>(\$1,473,132)</b>

# Department of Human Services

## Program Budgets

### **Out-of-School Care Services**

*Purpose:* The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

**Recommended Change:**

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

### **Child Abuse and Neglect Prevention**

*Purpose:* The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$15,915)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(506,583)
3. Reduce funds to reflect FY 2025 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session).	(35,348)
<b>Total Change</b>	<b>(\$557,846)</b>

### **Child Support Services**

*Purpose:* The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$17,433)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(39,581)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,132,942)
4. Increase funds to maintain software applications on the Georgia Technology Authority mainframe.	3,637,354
5. Increase funds for judicial circuit contracts to restore FY 2021 budget reductions.	456,374
<b>Total Change</b>	<b>\$2,903,772</b>

### **Child Welfare Services**

*Purpose:* The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$304,062)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(9,678,553)
3. Transfer funds for community action teams to deter child welfare involvement from Out-of-Home Care to Child Welfare Services to align budgets with expenditures.	371,500
4. Reduce funds for a technology platform for community service referrals to reflect projected expenditures.	(50,000)
<b>Total Change</b>	<b>(\$9,661,115)</b>

### **Community Services**

*Purpose:* The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

**Recommended Change:**

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

# Department of Human Services

## Program Budgets

### **Departmental Administration (DHS)**

*Purpose:* The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$47,077)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(33,417)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	80,124
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(3,059,417)
5. Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.48% to 76.64%.	(3,195)
6. Increase funds to reflect a reduction in the federal Supplemental Nutrition Assistance Program (SNAP) administrative reimbursement from 50% to 25%.	5,925,437
<b>Total Change</b>	<b>\$2,862,455</b>

### **Elder Abuse Investigations and Prevention**

*Purpose:* The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$26,372)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(9,164)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,713,820)
<b>Total Change</b>	<b>(\$1,749,356)</b>

### **Elder Community Living Services**

*Purpose:* The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,604)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(104,225)
<b>Total Change</b>	<b>(\$105,829)</b>

### **Energy Assistance**

*Purpose:* The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

**Recommended Change:**

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

### **Federal Eligibility Benefit Services**

*Purpose:* The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$116,895)
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## Department of Human Services

### Program Budgets

2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,544
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	28,316
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(3,720,881)
5. Increase funds to reflect a reduction in the federal Supplemental Nutrition Assistance Program (SNAP) administrative reimbursement from 50% to 25%.	40,428,968
6. Increase funds for a SNAP payment accuracy innovation effort to reduce the SNAP payment error rate.	12,000,000
<b>Total Change</b>	<b>\$48,622,052</b>

#### **Out-of-Home Care**

*Purpose:* The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

#### **Recommended Change:**

1. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.40% to 66.63%.	(\$122,759)
2. Eliminate funds for one-time funding for essential clothing and supplies for foster youth.	(300,000)
3. Eliminate funds for one-time funding to place foster youth closer to their biological families.	(250,000)
4. Transfer funds for community action teams to deter child welfare involvement from Out-of-Home Care to Child Welfare Services to align budgets with expenditures.	(371,500)
5. Transfer funds for a Commercial Sexual Exploitation Recovery Center (CSERC) from the Safe Harbor for Sexually Exploited Children Fund Commission to the Out-of-Home Care program to align expenditures with program purpose and allow for maximization of federal matching funds (Total Funds: \$8,121,840).	6,229,492
6. Increase funds (\$19,401,801) for utilization growth and increased costs of care and transfer funds from the Safe Harbor for Sexually Exploited Children Fund Commission (\$1,892,348) to recognize savings from federal match for the above referenced CSERC and increase funds (\$19,401,801) for utilization growth and increased costs of care.	21,294,149
<b>Total Change</b>	<b>\$26,479,382</b>

#### **Refugee Assistance**

*Purpose:* The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

#### **Recommended Change:**

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

#### **Residential Child Care Licensing**

*Purpose:* The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

#### **Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$2,982)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(233)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(193,787)
<b>Total Change</b>	<b>(\$197,002)</b>

#### **Support for Needy Families - Basic Assistance**

*Purpose:* The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

#### **Recommended Change:**

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

# Department of Human Services

## Program Budgets

### **Support for Needy Families - Work Assistance**

*Purpose:* The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

**Recommended Change:**

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

### **Agencies Attached for Administrative Purposes:**

#### **Council On Aging**

*Purpose:* The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$20,815)
2. Reduce funds for personal services. (See HB 68 (2025 Session) intent language considered non-binding by the Governor)	(56,379)
<b>Total Change</b>	<b>(\$77,194)</b>

#### **Family Connection**

*Purpose:* The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

**Recommended Change:**

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

### **Safe Harbor for Sexually Exploited Children Fund Commission**

*Purpose:* The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

**Recommended Change:**

1. Transfer funds for a Commercial Sexual Exploitation Recovery Center (CSERC) from the Safe Harbor for Sexually Exploited Children Fund Commission to the Out-of-Home Care program to align expenditures with program purpose and allow for maximization of federal matching funds.	(\$8,121,840)
2. Increase funds to reflect FY 2025 collections of financial penalties for sex trafficking and sexual offenses pursuant to O.C.G.A. 15-21-208 and adult entertainment establishment assessments pursuant to O.C.G.A. 15-21-209.	2,105
<b>Total Change</b>	<b>(\$8,119,735)</b>

### **Georgia Vocational Rehabilitation Agency: Business Enterprise Program**

*Purpose:* The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$191
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(18,718)
<b>Total Change</b>	<b>(\$18,527)</b>

### **Georgia Vocational Rehabilitation Agency: Departmental Administration**

*Purpose:* The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$191
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,979

## Department of Human Services

### Program Budgets

3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(6,167)
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	(8,273)
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(488,277)
<b>Total Change</b>	<b>(\$497,547)</b>

#### **Georgia Vocational Rehabilitation Agency: Disability Adjudication Services**

*Purpose:* The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

**Recommended Change:**

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

#### **Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind**

*Purpose:* The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

**Recommended Change:**

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

#### **Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program**

*Purpose:* The purpose of this appropriation is to assist people with disabilities so that they may go to work.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$13,522
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(2,908)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,326,214)
<b>Total Change</b>	<b>(\$1,315,600)</b>

**Department of Human Services**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,058,580,854	\$72,635,407	\$1,131,216,261	\$1,058,580,854	\$57,128,021	\$1,115,708,875
Safe Harbor for Sexually Exploited Children Fund	134,209	0	134,209	134,209	2,105	136,314
State Children's Trust Funds	1,222,837	0	1,222,837	1,222,837	(35,348)	1,187,489
<b>TOTAL STATE FUNDS</b>	<b>\$1,059,937,900</b>	<b>\$72,635,407</b>	<b>\$1,132,573,307</b>	<b>\$1,059,937,900</b>	<b>\$57,094,778</b>	<b>\$1,117,032,678</b>
Community Service Block Grant	\$11,785,851	\$0	\$11,785,851	\$11,785,851	\$0	\$11,785,851
Foster Care Title IV-E	92,059,094	2,820,834	94,879,928	92,059,094	3,338,242	95,397,336
Low-Income Home Energy Assistance	75,051,873	0	75,051,873	75,051,873	0	75,051,873
Medical Assistance Program	216,761,365	0	216,761,365	216,761,365	0	216,761,365
Social Services Block Grant	20,801,231	0	20,801,231	20,801,231	0	20,801,231
Temporary Assistance for Needy Families Block Grant	402,866,078	0	402,866,078	402,866,078	0	402,866,078
TANF Transfers to Social Services Block Grant	2,644,189	0	2,644,189	2,644,189	0	2,644,189
Federal Funds Not Specifically Identified	595,002,086	17,918,923	612,921,009	595,002,086	(38,653,649)	556,348,437
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,416,971,767</b>	<b>\$20,739,757</b>	<b>\$1,437,711,524</b>	<b>\$1,416,971,767</b>	<b>(\$35,315,407)</b>	<b>\$1,381,656,360</b>
Other Funds	\$28,111,125	\$0	\$28,111,125	\$28,111,125	\$0	\$28,111,125
<b>TOTAL OTHER FUNDS</b>	<b>\$28,111,125</b>	<b>\$0</b>	<b>\$28,111,125</b>	<b>\$28,111,125</b>	<b>\$0</b>	<b>\$28,111,125</b>
<b>Total Funds</b>	<b>\$2,505,020,792</b>	<b>\$93,375,164</b>	<b>\$2,598,395,956</b>	<b>\$2,505,020,792</b>	<b>\$21,779,371</b>	<b>\$2,526,800,163</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Adoptions Services</b>						
State General Funds	45,396,313	105,497	45,501,810	45,396,313	(1,473,132)	43,923,181
Temporary Assistance for Needy Families Block Grant	9,121,401	0	9,121,401	9,121,401	0	9,121,401
Federal Funds Not Specifically Identified	72,670,077	0	72,670,077	72,670,077	0	72,670,077
<b>TOTAL FUNDS</b>	<b>\$127,187,791</b>	<b>\$105,497</b>	<b>\$127,293,288</b>	<b>\$127,187,791</b>	<b>(\$1,473,132)</b>	<b>\$125,714,659</b>
<b>Out-of-School Care Services</b>						
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
<b>TOTAL FUNDS</b>	<b>\$15,500,000</b>	<b>\$0</b>	<b>\$15,500,000</b>	<b>\$15,500,000</b>	<b>\$0</b>	<b>\$15,500,000</b>
<b>Child Abuse and Neglect Prevention</b>						
State General Funds	3,054,785	25,836	3,080,621	3,054,785	(522,498)	2,532,287
State Children's Trust Funds	1,222,837	0	1,222,837	1,222,837	(35,348)	1,187,489
Temporary Assistance for Needy Families Block Grant	2,966,090	0	2,966,090	2,966,090	0	2,966,090
Federal Funds Not Specifically Identified	4,590,487	0	4,590,487	4,590,487	0	4,590,487
<b>TOTAL FUNDS</b>	<b>\$11,834,199</b>	<b>\$25,836</b>	<b>\$11,860,035</b>	<b>\$11,834,199</b>	<b>(\$557,846)</b>	<b>\$11,276,353</b>
<b>Child Support Services</b>						
State General Funds	34,390,191	4,969,929	39,360,120	34,390,191	2,903,772	37,293,963
Federal Funds Not Specifically Identified	112,766,952	4,939,154	117,706,106	112,766,952	7,700,756	120,467,708
Other Funds	3,795,760	0	3,795,760	3,795,760	0	3,795,760
<b>TOTAL FUNDS</b>	<b>\$150,952,903</b>	<b>\$9,909,083</b>	<b>\$160,861,986</b>	<b>\$150,952,903</b>	<b>\$10,604,528</b>	<b>\$161,557,431</b>

**Department of Human Services**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Child Welfare Services</b>						
State General Funds	246,970,227	7,207,871	254,178,098	246,970,227	(9,661,115)	237,309,112
Foster Care Title IV-E	46,855,776	0	46,855,776	46,855,776	0	46,855,776
Medical Assistance Program	580,858	0	580,858	580,858	0	580,858
Social Services Block Grant	3,665,164	0	3,665,164	3,665,164	0	3,665,164
Temporary Assistance for Needy Families Block Grant	209,104,473	0	209,104,473	209,104,473	0	209,104,473
TANF Transfers to Social Services Block Grant	2,644,189	0	2,644,189	2,644,189	0	2,644,189
Federal Funds Not Specifically Identified	34,011,865	0	34,011,865	34,011,865	0	34,011,865
Other Funds	159,146	0	159,146	159,146	0	159,146
<b>TOTAL FUNDS</b>	<b>\$543,991,698</b>	<b>\$7,207,871</b>	<b>\$551,199,569</b>	<b>\$543,991,698</b>	<b>(\$9,661,115)</b>	<b>\$534,330,583</b>
<b>Community Services</b>						
Community Service Block Grant	11,527,897	0	11,527,897	11,527,897	0	11,527,897
<b>TOTAL FUNDS</b>	<b>\$11,527,897</b>	<b>\$0</b>	<b>\$11,527,897</b>	<b>\$11,527,897</b>	<b>\$0</b>	<b>\$11,527,897</b>
<b>Departmental Administration (DHS)</b>						
State General Funds	62,135,630	1,095,877	63,231,507	62,135,630	2,862,455	64,998,085
Community Service Block Grant	165,047	0	165,047	165,047	0	165,047
Foster Care Title IV-E	6,380,087	0	6,380,087	6,380,087	0	6,380,087
Low-Income Home Energy Assistance	344,280	0	344,280	344,280	0	344,280
Medical Assistance Program	6,532,450	0	6,532,450	6,532,450	0	6,532,450
Social Services Block Grant	25,000	0	25,000	25,000	0	25,000
Temporary Assistance for Needy Families Block Grant	4,841,607	0	4,841,607	4,841,607	0	4,841,607
Federal Funds Not Specifically Identified	31,910,495	0	31,910,495	31,910,495	(5,925,437)	25,985,058
Other Funds	13,602,976	0	13,602,976	13,602,976	0	13,602,976
<b>TOTAL FUNDS</b>	<b>\$125,937,572</b>	<b>\$1,095,877</b>	<b>\$127,033,449</b>	<b>\$125,937,572</b>	<b>(\$3,062,982)</b>	<b>\$122,874,590</b>
<b>Elder Abuse Investigations and Prevention</b>						
State General Funds	30,886,034	632,982	31,519,016	30,886,034	(1,749,356)	29,136,678
Social Services Block Grant	4,970,060	0	4,970,060	4,970,060	0	4,970,060
Federal Funds Not Specifically Identified	2,719,817	0	2,719,817	2,719,817	0	2,719,817
<b>TOTAL FUNDS</b>	<b>\$38,575,911</b>	<b>\$632,982</b>	<b>\$39,208,893</b>	<b>\$38,575,911</b>	<b>(\$1,749,356)</b>	<b>\$36,826,555</b>
<b>Elder Community Living Services</b>						
State General Funds	53,817,460	120,568	53,938,028	53,817,460	(105,829)	53,711,631
Medical Assistance Program	250,000	0	250,000	250,000	0	250,000
Social Services Block Grant	12,141,007	0	12,141,007	12,141,007	0	12,141,007
Federal Funds Not Specifically Identified	46,556,799	0	46,556,799	46,556,799	0	46,556,799
Other Funds	250,000	0	250,000	250,000	0	250,000
<b>TOTAL FUNDS</b>	<b>\$113,015,266</b>	<b>\$120,568</b>	<b>\$113,135,834</b>	<b>\$113,015,266</b>	<b>(\$105,829)</b>	<b>\$112,909,437</b>

**Department of Human Services**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Energy Assistance</b>						
Low-Income Home Energy Assistance	72,852,525	0	72,852,525	72,852,525	0	72,852,525
<b>TOTAL FUNDS</b>	<b>\$72,852,525</b>	<b>\$0</b>	<b>\$72,852,525</b>	<b>\$72,852,525</b>	<b>\$0</b>	<b>\$72,852,525</b>
<b>Federal Eligibility Benefit Services</b>						
State General Funds	162,674,638	15,927,492	178,602,130	162,674,638	48,622,052	211,296,690
Community Service Block Grant	92,907	0	92,907	92,907	0	92,907
Foster Care Title IV-E	7,222,080	0	7,222,080	7,222,080	0	7,222,080
Low-Income Home Energy Assistance	1,855,068	0	1,855,068	1,855,068	0	1,855,068
Medical Assistance Program	208,061,092	0	208,061,092	208,061,092	0	208,061,092
Temporary Assistance for Needy Families Block Grant	15,861,324	0	15,861,324	15,861,324	0	15,861,324
Federal Funds Not Specifically Identified	90,147,771	12,979,769	103,127,540	90,147,771	(40,428,968)	49,718,803
<b>TOTAL FUNDS</b>	<b>\$485,914,880</b>	<b>\$28,907,261</b>	<b>\$514,822,141</b>	<b>\$485,914,880</b>	<b>\$8,193,084</b>	<b>\$494,107,964</b>
<b>Out-of-Home Care</b>						
State General Funds	368,397,670	41,171,836	409,569,506	368,397,670	26,479,382	394,877,052
Foster Care Title IV-E	31,087,327	2,820,834	33,908,161	31,087,327	3,338,242	34,425,569
Temporary Assistance for Needy Families Block Grant	95,376,053	0	95,376,053	95,376,053	0	95,376,053
Federal Funds Not Specifically Identified	147,131	0	147,131	147,131	0	147,131
<b>TOTAL FUNDS</b>	<b>\$495,008,181</b>	<b>\$43,992,670</b>	<b>\$539,000,851</b>	<b>\$495,008,181</b>	<b>\$29,817,624</b>	<b>\$524,825,805</b>
<b>Refugee Assistance</b>						
Federal Funds Not Specifically Identified	20,174,463	0	20,174,463	20,174,463	0	20,174,463
<b>TOTAL FUNDS</b>	<b>\$20,174,463</b>	<b>\$0</b>	<b>\$20,174,463</b>	<b>\$20,174,463</b>	<b>\$0</b>	<b>\$20,174,463</b>
<b>Residential Child Care Licensing</b>						
State General Funds	2,569,435	58,131	2,627,566	2,569,435	(197,002)	2,372,433
Foster Care Title IV-E	513,824	0	513,824	513,824	0	513,824
<b>TOTAL FUNDS</b>	<b>\$3,083,259</b>	<b>\$58,131</b>	<b>\$3,141,390</b>	<b>\$3,083,259</b>	<b>(\$197,002)</b>	<b>\$2,886,257</b>
<b>Support for Needy Families - Basic Assistance</b>						
State General Funds	70,000	0	70,000	70,000	0	70,000
Temporary Assistance for Needy Families Block Grant	36,453,008	0	36,453,008	36,453,008	0	36,453,008
<b>TOTAL FUNDS</b>	<b>\$36,523,008</b>	<b>\$0</b>	<b>\$36,523,008</b>	<b>\$36,523,008</b>	<b>\$0</b>	<b>\$36,523,008</b>
<b>Support for Needy Families - Work Assistance</b>						
State General Funds	100,000	0	100,000	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	13,642,122	0	13,642,122	13,642,122	0	13,642,122
Federal Funds Not Specifically Identified	6,735,114	0	6,735,114	6,735,114	0	6,735,114
<b>TOTAL FUNDS</b>	<b>\$20,477,236</b>	<b>\$0</b>	<b>\$20,477,236</b>	<b>\$20,477,236</b>	<b>\$0</b>	<b>\$20,477,236</b>

**Department of Human Services**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Agencies Attached for Administrative Purposes</b>						
<b>Council On Aging</b>						
State General Funds	466,562	(49,920)	416,642	466,562	(77,194)	389,368
<b>TOTAL FUNDS</b>	<b>\$466,562</b>	<b>(\$49,920)</b>	<b>\$416,642</b>	<b>\$466,562</b>	<b>(\$77,194)</b>	<b>\$389,368</b>
<b>Family Connection</b>						
State General Funds	10,359,889	4,306	10,364,195	10,359,889	0	10,359,889
Medical Assistance Program	1,336,965	0	1,336,965	1,336,965	0	1,336,965
<b>TOTAL FUNDS</b>	<b>\$11,696,854</b>	<b>\$4,306</b>	<b>\$11,701,160</b>	<b>\$11,696,854</b>	<b>\$0</b>	<b>\$11,696,854</b>
<b>Georgia Vocational Rehabilitation Agency: Business Enterprise Program</b>						
State General Funds	335,520	21,530	357,050	335,520	(18,527)	316,993
Federal Funds Not Specifically Identified	2,779,295	0	2,779,295	2,779,295	0	2,779,295
<b>TOTAL FUNDS</b>	<b>\$3,114,815</b>	<b>\$21,530</b>	<b>\$3,136,345</b>	<b>\$3,114,815</b>	<b>(\$18,527)</b>	<b>\$3,096,288</b>
<b>Georgia Vocational Rehabilitation Agency: Departmental Administration</b>						
State General Funds	3,587,333	150,710	3,738,043	3,587,333	(497,547)	3,089,786
Federal Funds Not Specifically Identified	8,866,476	0	8,866,476	8,866,476	0	8,866,476
Other Funds	284,597	0	284,597	284,597	0	284,597
<b>TOTAL FUNDS</b>	<b>\$12,738,406</b>	<b>\$150,710</b>	<b>\$12,889,116</b>	<b>\$12,738,406</b>	<b>(\$497,547)</b>	<b>\$12,240,859</b>
<b>Georgia Vocational Rehabilitation Agency: Disability Adjudication Services</b>						
Federal Funds Not Specifically Identified	64,972,843	0	64,972,843	64,972,843	0	64,972,843
<b>TOTAL FUNDS</b>	<b>\$64,972,843</b>	<b>\$0</b>	<b>\$64,972,843</b>	<b>\$64,972,843</b>	<b>\$0</b>	<b>\$64,972,843</b>
<b>Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</b>						
State General Funds	0	77,508	77,508	0	0	0
Other Funds	4,810,758	0	4,810,758	4,810,758	0	4,810,758
<b>TOTAL FUNDS</b>	<b>\$4,810,758</b>	<b>\$77,508</b>	<b>\$4,888,266</b>	<b>\$4,810,758</b>	<b>\$0</b>	<b>\$4,810,758</b>
<b>Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</b>						
State General Funds	25,147,327	1,115,254	26,262,581	25,147,327	(1,315,600)	23,831,727
Federal Funds Not Specifically Identified	95,952,501	0	95,952,501	95,952,501	0	95,952,501
Other Funds	5,207,888	0	5,207,888	5,207,888	0	5,207,888
<b>TOTAL FUNDS</b>	<b>\$126,307,716</b>	<b>\$1,115,254</b>	<b>\$127,422,970</b>	<b>\$126,307,716</b>	<b>(\$1,315,600)</b>	<b>\$124,992,116</b>
<b>Safe Harbor for Sexually Exploited Children Fund Commission</b>						
State General Funds	8,221,840	0	8,221,840	8,221,840	(8,121,840)	100,000
Safe Harbor for Sexually Exploited Children Fund	134,209	0	134,209	134,209	2,105	136,314
<b>TOTAL FUNDS</b>	<b>\$8,356,049</b>	<b>\$0</b>	<b>\$8,356,049</b>	<b>\$8,356,049</b>	<b>(\$8,119,735)</b>	<b>\$236,314</b>

**Department of Human Services**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Adoptions Services	\$123,084,067	\$125,959,821	\$127,187,791	\$127,293,288	\$125,714,659
Out-of-School Care Services	19,863,954	17,044,577	15,500,000	15,500,000	15,500,000
Child Abuse and Neglect Prevention	14,553,255	15,176,617	11,834,199	11,860,035	11,276,353
Child Support Services	140,388,731	153,084,533	150,952,903	160,861,986	161,557,431
Child Welfare Services	509,935,955	527,065,062	543,991,698	551,199,569	534,330,583
Community Services	28,586,962	27,372,689	11,527,897	11,527,897	11,527,897
Departmental Administration (DHS)	153,385,072	153,736,338	125,937,572	127,033,449	122,874,590
Elder Abuse Investigations and Prevention	36,362,850	39,906,927	38,575,911	39,208,893	36,826,555
Elder Community Living Services	110,104,698	111,615,568	113,015,266	113,135,834	112,909,437
Energy Assistance	102,318,661	100,762,340	72,852,525	72,852,525	72,852,525
Federal Eligibility Benefit Services	455,542,865	471,263,823	485,914,880	514,822,141	494,107,964
Out-of-Home Care	462,652,976	526,231,122	495,008,181	539,000,851	524,825,805
Refugee Assistance	38,688,986	35,342,265	20,174,463	20,174,463	20,174,463
Residential Child Care Licensing	2,805,515	3,042,327	3,083,259	3,141,390	2,886,257
Support for Needy Families - Basic Assistance	17,416,222	13,601,745	36,523,008	36,523,008	36,523,008
Support for Needy Families - Work Assistance	12,696,946	10,515,215	20,477,236	20,477,236	20,477,236
<b>SUBTOTAL</b>	<b>\$2,228,387,715</b>	<b>\$2,331,720,969</b>	<b>\$2,272,556,789</b>	<b>\$2,364,612,565</b>	<b>\$2,304,364,763</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Council On Aging	\$354,229	\$360,326	\$466,562	\$416,642	\$389,368
Family Connection	11,100,357	11,695,032	11,696,854	11,701,160	11,696,854
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,673,619	3,233,617	3,114,815	3,136,345	3,096,288
Georgia Vocational Rehabilitation Agency: Departmental Administration	9,672,203	10,266,052	12,738,406	12,889,116	12,240,859
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	55,981,717	57,030,879	64,972,843	64,972,843	64,972,843
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	5,434,708	4,735,558	4,810,758	4,888,266	4,810,758
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	88,322,619	119,192,099	126,307,716	127,422,970	124,992,116
Safe Harbor for Sexually Exploited Children Fund Commission	6,753,170	8,530,518	8,356,049	8,356,049	236,314
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$180,292,622</b>	<b>\$215,044,081</b>	<b>\$232,464,003</b>	<b>\$233,783,391</b>	<b>\$222,435,400</b>
<b>Total Funds</b>	<b>\$2,408,680,337</b>	<b>\$2,546,765,050</b>	<b>\$2,505,020,792</b>	<b>\$2,598,395,956</b>	<b>\$2,526,800,163</b>
<b>Less:</b>					
Federal Funds	1,310,350,979	1,413,513,087	1,416,971,767	1,437,711,524	1,381,656,360
Federal COVID Funds	64,099,677	20,170,699			
Other Funds	29,013,368	28,381,242	28,111,125	28,111,125	28,111,125
Prior Year State Funds	3,046,999	2,704,620			
<b>SUBTOTAL</b>	<b>\$1,406,511,023</b>	<b>\$1,464,769,648</b>	<b>\$1,445,082,892</b>	<b>\$1,465,822,649</b>	<b>\$1,409,767,485</b>

**Department of Human Services**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
State General Funds	1,001,275,777	1,067,637,377	1,058,580,854	1,131,216,261	1,115,708,875
Safe Harbor for Sexually Exploited Children Trust Fund	200,199	254,319	134,209	134,209	136,314
State Children's Trust Funds	693,339	1,225,462	1,222,837	1,222,837	1,187,489
Governor's Emergency Funds		12,878,241			
<b>TOTAL STATE FUNDS</b>	<b>\$1,002,169,315</b>	<b>\$1,081,995,399</b>	<b>\$1,059,937,900</b>	<b>\$1,132,573,307</b>	<b>\$1,117,032,678</b>

# Office of the Commissioner of Insurance

## Roles and Responsibilities

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around six divisions.

### **ADMINISTRATION**

The Administration Division provides management, policy direction, enforcement, and administrative support for the Department's programs which regulate companies and protect consumers in the areas of insurance, fire safety, manufactured housing, arson investigations, building inspections, and hazardous materials handling and storage. The division's activities include accounting, budgetary, personnel, and purchasing duties for all agency divisions. Additionally, the division oversees the establishment and implementation of department policies and procedures.

### **INSURANCE REGULATION**

The Insurance Regulation Division is responsible for administering Georgia's insurance laws and regulations. This division is also responsible for the oversight of insurance companies (including approving rates, as well as life, health, property, and casualty policy forms), regulating group self-insurance funds, and insurance company solvency. The division also processes applications for insurance companies to conduct business in the state and insurance agent license applications.

### **ENFORCEMENT**

The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, fire, and safety laws and regulations.

The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized entities which are believed to be in violation of the Georgia Insurance Code, the Fire Safety Code, or the Industrial Loan Code.

### **FIRE SAFETY**

The Fire Safety Division oversees inspections, engineering, hazardous materials, manufactured housing, safety engineering, and arson. Activities include enforcing the safety standards to operate, handle, and manufacturer boilers, elevators, amusement rides, hazardous materials, and manufactured housing. Additionally, the Fire Safety division ensures buildings meet fire code requirements through building plan reviews. Furthermore, fires are investigated to assist prosecutors with criminal action. Division staff process licenses and permits for related fire protection industries, manufactured housing industries and for those who use and store hazardous substances and materials.

### **SPECIAL FRAUD UNIT**

The Special Fraud Unit investigates claims of insurance fraud. This unit was established with the goal of reducing the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

### **REINSURANCE**

The Reinsurance program was established under the Patients First Act and is designed to provide affordable healthcare insurance premiums to consumers. The program also manages Georgia Access, the state-based health insurance marketplace.

### **AUTHORITY**

State Constitution; Titles 8, 25, 33, and 45-14, Official Code of Georgia Annotated.

# Commissioner of Insurance

## Program Budgets

### Amended FY 2026 Budget Changes

#### Departmental Administration (COI)

*Purpose:* The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and maintain a fire-safe environment.

**Recommended Change:**

1. Replace all state funds with other funds in recognition of increased appointment fees generated by the Insurance Regulation program.	(\$2,594,229)
<b>Total Change</b>	<b>(\$2,594,229)</b>

#### Enforcement

*Purpose:* The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, fire safety, and fraud.

**Recommended Change:**

1. Replace all state funds with other funds in recognition of increased appointment fees generated by the Insurance Regulation program.	(\$582,923)
<b>Total Change</b>	<b>(\$582,923)</b>

#### Fire Safety

*Purpose:* The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$284,196
<b>Total Change</b>	<b>\$284,196</b>

#### Special Fraud

*Purpose:* The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$88,273
<b>Total Change</b>	<b>\$88,273</b>

#### Insurance Regulation

*Purpose:* The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

**Recommended Change:**

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

# Commissioner of Insurance

## Program Budgets

### **Reinsurance**

**Purpose:** The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$111,956
2. Reduce funds based on projected expenditures.	(25,000,000)
<b>Total Change</b>	<b>(\$24,888,044)</b>

### **FY 2027 Budget Changes**

### **Departmental Administration (COI)**

**Purpose:** The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and maintain a fire-safe environment.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$38,891)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(2,568)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	5,106
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(180,222)
5. Replace all state funds with other funds in recognition of increased appointment fees generated by the Insurance Regulation program.	(2,377,654)
<b>Total Change</b>	<b>(\$2,594,229)</b>

### **Enforcement**

**Purpose:** The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, fire safety, and fraud.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$15,007)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,155)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	2,704
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(69,544)
5. Replace all state funds with other funds in recognition of increased appointment fees generated by the Insurance Regulation program.	(499,921)
<b>Total Change</b>	<b>(\$582,923)</b>

### **Fire Safety**

**Purpose:** The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$119,591)
2. 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.	10,226
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(554,181)
<b>Total Change</b>	<b>(\$663,546)</b>

# Commissioner of Insurance

## Program Budgets

### Special Fraud

*Purpose:* The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$50,838)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,258)
3. 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.	22,714
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	4,807
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(235,581)
<b>Total Change</b>	<b>(\$260,156)</b>

### Insurance Regulation

*Purpose:* The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

#### Recommended Change:

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

### Reinsurance

*Purpose:* The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,027)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(4,761)
<b>Total Change</b>	<b>(\$5,788)</b>

**Commissioner of Insurance**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$172,606,128	(\$27,692,727)	\$144,913,401	\$172,606,128	(\$4,106,642)	\$168,499,486
<b>TOTAL STATE FUNDS</b>	<b>\$172,606,128</b>	<b>(\$27,692,727)</b>	<b>\$144,913,401</b>	<b>\$172,606,128</b>	<b>(\$4,106,642)</b>	<b>\$168,499,486</b>
Federal Funds Not Specifically Identified	\$1,016,575,819	\$0	\$1,016,575,819	\$1,016,575,819	\$0	\$1,016,575,819
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,016,575,819</b>	<b>\$0</b>	<b>\$1,016,575,819</b>	<b>\$1,016,575,819</b>	<b>\$0</b>	<b>\$1,016,575,819</b>
Other Funds	\$243,913,745	\$3,177,152	\$247,090,897	\$243,913,745	\$2,877,575	\$246,791,320
<b>TOTAL OTHER FUNDS</b>	<b>\$243,913,745</b>	<b>\$3,177,152</b>	<b>\$247,090,897</b>	<b>\$243,913,745</b>	<b>\$2,877,575</b>	<b>\$246,791,320</b>
<b>Total Funds</b>	<b>\$1,433,095,692</b>	<b>(\$24,515,575)</b>	<b>\$1,408,580,117</b>	<b>\$1,433,095,692</b>	<b>(\$1,229,067)</b>	<b>\$1,431,866,625</b>
	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Departmental Administration (COI)</b>						
State General Funds	2,594,229	(2,594,229)	0	2,594,229	(2,594,229)	0
Other Funds	49,600	2,594,229	2,643,829	49,600	2,377,654	2,427,254
<b>TOTAL FUNDS</b>	<b>\$2,643,829</b>	<b>\$0</b>	<b>\$2,643,829</b>	<b>\$2,643,829</b>	<b>(\$216,575)</b>	<b>\$2,427,254</b>
<b>Enforcement</b>						
State General Funds	582,923	(582,923)	0	582,923	(582,923)	0
Other Funds	0	582,923	582,923	0	499,921	499,921
<b>TOTAL FUNDS</b>	<b>\$582,923</b>	<b>\$0</b>	<b>\$582,923</b>	<b>\$582,923</b>	<b>(\$83,002)</b>	<b>\$499,921</b>
<b>Fire Safety</b>						
State General Funds	16,129,615	284,196	16,413,811	16,129,615	(663,546)	15,466,069
Federal Funds Not Specifically Identified	742,458	0	742,458	742,458	0	742,458
Other Funds	4,390,389	0	4,390,389	4,390,389	0	4,390,389
<b>TOTAL FUNDS</b>	<b>\$21,262,462</b>	<b>\$284,196</b>	<b>\$21,546,658</b>	<b>\$21,262,462</b>	<b>(\$663,546)</b>	<b>\$20,598,916</b>
<b>Special Fraud</b>						
State General Funds	7,424,165	88,273	7,512,438	7,424,165	(260,156)	7,164,009
Other Funds	567,605	0	567,605	567,605	0	567,605
<b>TOTAL FUNDS</b>	<b>\$7,991,770</b>	<b>\$88,273</b>	<b>\$8,080,043</b>	<b>\$7,991,770</b>	<b>(\$260,156)</b>	<b>\$7,731,614</b>
<b>Insurance Regulation</b>						
Other Funds	14,956,883	0	14,956,883	14,956,883	0	14,956,883
<b>TOTAL FUNDS</b>	<b>\$14,956,883</b>	<b>\$0</b>	<b>\$14,956,883</b>	<b>\$14,956,883</b>	<b>\$0</b>	<b>\$14,956,883</b>
<b>Reinsurance</b>						
State General Funds	145,875,196	(24,888,044)	120,987,152	145,875,196	(5,788)	145,869,408
Federal Funds Not Specifically Identified	1,015,833,361	0	1,015,833,361	1,015,833,361	0	1,015,833,361
Other Funds	223,949,268	0	223,949,268	223,949,268	0	223,949,268
<b>TOTAL FUNDS</b>	<b>\$1,385,657,825</b>	<b>(\$24,888,044)</b>	<b>\$1,360,769,781</b>	<b>\$1,385,657,825</b>	<b>(\$5,788)</b>	<b>\$1,385,652,037</b>

**Commissioner of Insurance**  
Department Financial Summary

<u>Program/Fund Sources</u>	<u>FY 2024 Expenditures</u>	<u>FY 2025 Expenditures</u>	<u>FY 2026 Original Budget</u>	<u>Amended FY 2026 Budget</u>	<u>FY 2027 Budget</u>
Departmental Administration (COI)	\$2,456,871	\$2,513,037	\$2,643,829	\$2,643,829	\$2,427,254
Enforcement	595,050	350,612	582,923	582,923	499,921
Fire Safety	15,865,373	17,257,712	21,262,462	21,546,658	20,598,916
Special Fraud	7,678,802	7,728,330	7,991,770	8,080,043	7,731,614
Insurance Regulation	12,435,689	19,081,135	14,956,883	14,956,883	14,956,883
Reinsurance	811,996,271	896,458,507	1,385,657,825	1,360,769,781	1,385,652,037
<b>SUBTOTAL</b>	<b>\$851,028,056</b>	<b>\$943,389,333</b>	<b>\$1,433,095,692</b>	<b>\$1,408,580,117</b>	<b>\$1,431,866,625</b>
<b>Total Funds</b>	<b>\$851,028,056</b>	<b>\$943,389,333</b>	<b>\$1,433,095,692</b>	<b>\$1,408,580,117</b>	<b>\$1,431,866,625</b>
<b>Less:</b>					
Federal Funds	527,164,307	757,380,110	1,016,575,819	1,016,575,819	1,016,575,819
Other Funds	12,921,954	20,696,527	243,913,745	247,090,897	246,791,320
<b>SUBTOTAL</b>	<b>\$540,086,261</b>	<b>\$778,076,637</b>	<b>\$1,260,489,564</b>	<b>\$1,263,666,716</b>	<b>\$1,263,367,139</b>
State General Funds	310,941,794	165,312,696	172,606,128	144,913,401	168,499,486
<b>TOTAL STATE FUNDS</b>	<b>\$310,941,794</b>	<b>\$165,312,696</b>	<b>\$172,606,128</b>	<b>\$144,913,401</b>	<b>\$168,499,486</b>

# Georgia Bureau of Investigation

## Roles and Responsibilities

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. The GBI also provides forensic laboratory services, serves as Georgia's central repository for criminal history record information, and uses the latest technological advancements in crime fighting to combat drug trafficking and other crimes. Additionally, GBI provides legal consultation services to local prosecutors in cases involving criminal street gangs.

### INVESTIGATIVE DIVISION

The Investigative Division is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests from criminal justice officials to investigate major crimes. GBI agents are the primary investigators of officer-involved shootings and other types of officer-involved use-of-force incidents around the state. Investigations of crimes occurring on state property, drug investigations, child sexual exploitation, anti-terrorism investigations and crimes against the elderly can be initiated without request.

The regional field offices conduct general investigations of all crimes, while regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators. Specialized areas of operations within the agency include:

- Child Exploitation and Computer Crimes Unit
- Commercial Gambling Unit
- Elder Abuse
- Financial Investigations Unit
- Georgia Cyber Crime Center
- Human Trafficking and Criminal Gang Units
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

### FORENSIC SERVICES

The Division of Forensic Sciences analyzes submitted evidence, interprets the results, reports scientific conclusions based on those results, and testifies in court about the results and conclusions. The laboratory system provides analysis or scientific support in the following scientific disciplines:

- Chemistry (Drug Identification, Fire Debris)
- Firearms
- Forensic Biology (Serology and DNA, DNA Database)
- Implied Consent (Breath Alcohol Testing Certification)

- Impressions (Latent Prints, Document Examination, Shoe/Tire Prints)
- Medical Examiners
- Toxicology (Blood Alcohol, DUI & Postmortem Toxicology)
- Trace Evidence (Hair, Fiber, Gunshot Residue, Paint, Plastics)

### CHILD FATALITY REVIEW PANEL

The Child Fatality Review Panel serves Georgia's children by promoting more accurate identification and reporting of child fatalities, evaluating the prevalence and circumstances of both child abuse cases and child fatality investigations, and monitoring the implementation and impact of the statewide child injury prevention plan in order to prevent and reduce incidents of child abuse and fatalities in the state.

### GEORGIA CRIME INFORMATION CENTER

The Georgia Crime Information Center (GCIC) operates a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC audits all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real-time updates. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997 and the criminal gang database established in 2020.

### ATTACHED AGENCIES

The Criminal Justice Coordinating Council (CJCC) serves as the state administrative agency for numerous federal grant programs and manages the state-funded Accountability Court and Juvenile Justice Incentive grants. It operates Georgia's Crime Victims Compensation Program, which provide financial assistance to victims of violent crime.

CJCC also provides administrative support for the Council of Accountability Court Judges (CACJ) and oversees the fiscal administration of the grants awarded in accordance with CACJ's funding decisions. CACJ is charged with determining the funding priorities for accountability courts in an effort to curtail imprisonment, reduce recidivism, and rehabilitate non-violent property and drug offenders. It is also responsible for quality control and the administration of accountability courts.

### AUTHORITY

Titles 15, 16, 19, 35, 40, and 42 of the Official Code of Georgia Annotated.

# Georgia Bureau of Investigation

## Program Budgets

### Amended FY 2026 Budget Changes

#### Bureau Administration

**Purpose:** The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$92,579
<b>Total Change</b>	<b>\$92,579</b>

#### Criminal Justice Information Services

**Purpose:** The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$217,453
<b>Total Change</b>	<b>\$217,453</b>

#### Forensic Scientific Services

**Purpose:** The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$800,916
2. Increase funds to replace software that allows for connectivity to federal DNA database.	618,170
3. Reduce funds for personal services based on the actual start date of new positions.	(163,345)
<b>Total Change</b>	<b>\$1,255,741</b>

#### Regional Investigative Services

**Purpose:** The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$988,227
2. Increase funds to annualize three human trafficking positions.	294,420
3. Eliminate funds for one-time connectivity to the statewide gang case management system.	(800,000)
4. Reduce funds for personal services based on the actual start date of new positions.	(78,185)
<b>Total Change</b>	<b>\$404,462</b>

#### Agencies Attached for Administrative Purposes:

##### Criminal Justice Coordinating Council

**Purpose:** The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$279,890
2. Reduce funds for operations. (HB68 (2025 Session) intent language considered non-binding by the Governor)	(33,558)
3. Reduce funds for personal services based on the actual start date of new positions.	(54,532)

## Georgia Bureau of Investigation Program Budgets

4. Utilize existing funds (\$133,867) from rental savings for grant system connectivity.	Yes
<b>Total Change</b>	<b>\$191,800</b>

### **Criminal Justice Coordinating Council: Council of Accountability Court Judges**

*Purpose:* The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$21,530
2. Reduce funds for personal services based on the actual start date of new positions.	(25,169)
<b>Total Change</b>	<b>(\$3,639)</b>

### **Criminal Justice Coordinating Council: Family Violence**

*Purpose:* The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

**Recommended Change:**

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

### **FY 2027 Budget Changes**

#### **Bureau Administration**

*Purpose:* The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$15,592
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	80,952
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	17,300
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(314,809)
5. Provide funds for security contracts at the Coastal Crime Lab and Headquarters.	144,168
<b>Total Change</b>	<b>(\$56,797)</b>

#### **Criminal Justice Information Services**

*Purpose:* The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$18,977
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	43,627
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	565

## Georgia Bureau of Investigation Program Budgets

4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(383,163)
5. Provide funds for technology disaster recovery services to comply with Georgia Technology Authority policy.	266,556
<b>Total Change</b>	<b>(\$53,438)</b>

### Forensic Scientific Services

*Purpose:* The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$134,837
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	418,723
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	29,088
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(2,722,411)
5. Increase funds for ongoing maintenance of upgraded DNA software.	74,920
6. Eliminate funds for one-time purchase of three handheld portable mass spectrometer chemical detection systems, accessories, and warranties.	(327,546)
<b>Total Change</b>	<b>(\$2,392,389)</b>

### Regional Investigative Services

*Purpose:* The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$179
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	161,780
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	480,631
4. 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.	239,630
5. Reflect an adjustment for GA@Work billings to meet projected expenditures.	32,284
6. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(3,266,389)
7. Increase funds to annualize three human trafficking positions.	287,300
8. Increase funds to annualize four criminal intelligence analysts for Georgia Information Sharing Analysis Center (GISAC).	171,841
9. Provide funds for three special agent positions.	543,750
10. Eliminate funds for one-time purchase of technology funded in HB68 (2025 Session).	(877,320)
11. Transfer funds from the Georgia Bureau of Investigations to the Georgia Emergency Management and Homeland Security Agency for gang case management system support.	(1,000,000)
<b>Total Change</b>	<b>(\$3,226,314)</b>

# Georgia Bureau of Investigation

## Program Budgets

### **Agencies Attached for Administrative Purposes:**

#### **Criminal Justice Coordinating Council**

**Purpose:** The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

#### **Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,512)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,129
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(354,572)
4. Reduce funds for operations. (HB68 (2025 Session) intent language considered non-binding by the Governor)	(33,558)
5. Reduce funds for the offset of the loss of Victims of Crime Act (VOCA) funds for Federal Fiscal Year 2025.	(3,125,000)
6. Eliminate funds for one-time funding for gang prevention activities in Chatham County.	(250,000)
7. Utilize existing funds (\$133,867) from rental savings for grant opportunities.	Yes
<b>Total Change</b>	<b>(\$3,761,513)</b>

#### **Criminal Justice Coordinating Council: Council of Accountability Court Judges**

**Purpose:** The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

#### **Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$314)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(74,931)
3. Utilize Opioid Trust Funds for court grants to locals and Medication Assisted Treatment (MAT).	Yes
<b>Total Change</b>	<b>(\$75,245)</b>

#### **Criminal Justice Coordinating Council: Family Violence**

**Purpose:** The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

#### **Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$5,981)
<b>Total Change</b>	<b>(\$5,981)</b>

**Georgia Bureau of Investigation**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$260,647,384	\$2,158,396	\$262,805,780	\$260,647,384	(\$34,877,222)	\$225,770,162
Opioid Settlement Trust Fund	0	0	0	0	25,305,545	25,305,545
<b>TOTAL STATE FUNDS</b>	<b>\$260,647,384</b>	<b>\$2,158,396</b>	<b>\$262,805,780</b>	<b>\$260,647,384</b>	<b>(\$9,571,677)</b>	<b>\$251,075,707</b>
Preventive Health and Services Block Grant	\$369,946	\$0	\$369,946	\$369,946	\$0	\$369,946
Temporary Assistance for Needy Families Block Grant	329,017	0	329,017	329,017	0	329,017
Federal Funds Not Specifically Identified	56,573,194	0	56,573,194	56,573,194	0	56,573,194
<b>TOTAL FEDERAL FUNDS</b>	<b>\$57,272,157</b>	<b>\$0</b>	<b>\$57,272,157</b>	<b>\$57,272,157</b>	<b>\$0</b>	<b>\$57,272,157</b>
Other Funds	\$33,030,206	\$0	\$33,030,206	\$33,030,206	\$0	\$33,030,206
<b>TOTAL OTHER FUNDS</b>	<b>\$33,030,206</b>	<b>\$0</b>	<b>\$33,030,206</b>	<b>\$33,030,206</b>	<b>\$0</b>	<b>\$33,030,206</b>
<b>Total Funds</b>	<b>\$350,949,747</b>	<b>\$2,158,396</b>	<b>\$353,108,143</b>	<b>\$350,949,747</b>	<b>(\$9,571,677)</b>	<b>\$341,378,070</b>

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Bureau Administration</b>						
State General Funds	10,541,503	92,579	10,634,082	10,541,503	(56,797)	10,484,706
Federal Funds Not Specifically Identified	12,600	0	12,600	12,600	0	12,600
Other Funds	353,303	0	353,303	353,303	0	353,303
<b>TOTAL FUNDS</b>	<b>\$10,907,406</b>	<b>\$92,579</b>	<b>\$10,999,985</b>	<b>\$10,907,406</b>	<b>(\$56,797)</b>	<b>\$10,850,609</b>
<b>Criminal Justice Information Services</b>						
State General Funds	7,596,576	217,453	7,814,029	7,596,576	(53,438)	7,543,138
Other Funds	11,500,000	0	11,500,000	11,500,000	0	11,500,000
<b>TOTAL FUNDS</b>	<b>\$19,096,576</b>	<b>\$217,453</b>	<b>\$19,314,029</b>	<b>\$19,096,576</b>	<b>(\$53,438)</b>	<b>\$19,043,138</b>
<b>Forensic Scientific Services</b>						
State General Funds	68,288,507	1,255,741	69,544,248	68,288,507	(2,392,389)	65,896,118
Federal Funds Not Specifically Identified	2,229,366	0	2,229,366	2,229,366	0	2,229,366
Other Funds	5,856	0	5,856	5,856	0	5,856
<b>TOTAL FUNDS</b>	<b>\$70,523,729</b>	<b>\$1,255,741</b>	<b>\$71,779,470</b>	<b>\$70,523,729</b>	<b>(\$2,392,389)</b>	<b>\$68,131,340</b>
<b>Regional Investigative Services</b>						
State General Funds	80,706,986	404,462	81,111,448	80,706,986	(3,226,314)	77,480,672
Federal Funds Not Specifically Identified	1,812,153	0	1,812,153	1,812,153	0	1,812,153
Other Funds	1,885,738	0	1,885,738	1,885,738	0	1,885,738
<b>TOTAL FUNDS</b>	<b>\$84,404,877</b>	<b>\$404,462</b>	<b>\$84,809,339</b>	<b>\$84,404,877</b>	<b>(\$3,226,314)</b>	<b>\$81,178,563</b>

**Agencies Attached for Administrative Purposes:**

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Criminal Justice Coordinating Council</b>						
State General Funds	19,866,465	191,800	20,058,265	19,866,465	(3,761,513)	16,104,952
Preventive Health and Services Block Grant	369,946	0	369,946	369,946	0	369,946
Temporary Assistance for Needy Families Block Grant	329,017	0	329,017	329,017	0	329,017
Federal Funds Not Specifically Identified	52,519,075	0	52,519,075	52,519,075	0	52,519,075

**Georgia Bureau of Investigation**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
Other Funds	19,285,309	0	19,285,309	19,285,309	0	19,285,309
<b>TOTAL FUNDS</b>	<b>\$92,369,812</b>	<b>\$191,800</b>	<b>\$92,561,612</b>	<b>\$92,369,812</b>	<b>(\$3,761,513)</b>	<b>\$88,608,299</b>
<b>Criminal Justice Coordinating Council: Council of Accountability Court Judges</b>						
State General Funds	38,674,273	(3,639)	38,670,634	38,674,273	(25,380,790)	13,293,483
Opioid Settlement Trust Fund	0	0	0	0	25,305,545	25,305,545
<b>TOTAL FUNDS</b>	<b>\$38,674,273</b>	<b>(\$3,639)</b>	<b>\$38,670,634</b>	<b>\$38,674,273</b>	<b>(\$75,245)</b>	<b>\$38,599,028</b>
<b>Criminal Justice Coordinating Council: Family Violence</b>						
State General Funds	34,973,074	0	34,973,074	34,973,074	(5,981)	34,967,093
<b>TOTAL FUNDS</b>	<b>\$34,973,074</b>	<b>\$0</b>	<b>\$34,973,074</b>	<b>\$34,973,074</b>	<b>(\$5,981)</b>	<b>\$34,967,093</b>

**Georgia Bureau of Investigation**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Bureau Administration	\$11,199,599	\$11,340,134	\$10,907,406	\$10,999,985	\$10,850,609
Criminal Justice Information Services	22,557,816	20,640,790	19,096,576	19,314,029	19,043,138
Forensic Scientific Services	63,293,525	71,611,189	70,523,729	71,779,470	68,131,340
Regional Investigative Services	83,460,433	85,206,319	84,404,877	84,809,339	81,178,563
Forensic Scientific Services - Special Project	844,085				
<b>SUBTOTAL</b>	<b>\$181,355,458</b>	<b>\$188,798,432</b>	<b>\$184,932,588</b>	<b>\$186,902,823</b>	<b>\$179,203,650</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Criminal Justice Coordinating Council	\$132,762,714	\$131,701,631	\$92,369,812	\$92,561,612	\$88,608,299
Criminal Justice Coordinating Council: Council of Accountability Court Judges	36,597,968	37,518,875	38,674,273	38,670,634	38,599,028
Criminal Justice Coordinating Council: Family Violence	14,981,881	35,169,318	34,973,074	34,973,074	34,967,093
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$184,342,563</b>	<b>\$204,389,824</b>	<b>\$166,017,159</b>	<b>\$166,205,320</b>	<b>\$162,174,420</b>
<b>Total Funds</b>	<b>\$365,698,021</b>	<b>\$393,188,256</b>	<b>\$350,949,747</b>	<b>\$353,108,143</b>	<b>\$341,378,070</b>
<b>Less:</b>					
Federal Funds	85,492,600	80,567,973	57,272,157	57,272,157	57,272,157
Federal COVID Funds	31,061,836	27,132,879			
Other Funds	40,902,427	36,323,425	33,030,206	33,030,206	33,030,206
Prior Year State Funds	1,653,730				
<b>SUBTOTAL</b>	<b>\$159,110,593</b>	<b>\$144,024,277</b>	<b>\$90,302,363</b>	<b>\$90,302,363</b>	<b>\$90,302,363</b>
State General Funds	206,587,428	249,163,979	260,647,384	262,805,780	225,770,162
<b>TOTAL STATE FUNDS</b>	<b>\$206,587,428</b>	<b>\$249,163,979</b>	<b>\$260,647,384</b>	<b>\$262,805,780</b>	<b>\$225,770,162</b>

# Department of Juvenile Justice

## Roles and Responsibilities

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The Department's role is twofold:

- Provide for the supervision, detention, and rehabilitation of juvenile offenders committed to the state's custody or supervision, and
- Provide necessary public safety services by appropriately separating youth offenders from the community.

The Department accomplishes its mission through the operation of its four programs: Community Services, Secure Detention, Secure Commitment, and Departmental Administration. DJJ provides its services to over 20,000 youth every year and maintains a daily population of about 11,300. Youth who enter into the Department's care include those sentenced to probation and short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the Department's care receive a variety of rehabilitative services as well as required educational programming. The Department operates the 181st state school district and has received dual accreditation from both the Southern Association of Colleges and Schools (SACS) and Correctional Education Association (CEA) for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

### COMMUNITY SERVICES

This program houses the services provided to youthful offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including specialized residential placements, multi-systemic therapy services, intensive supervision programs, and electronic monitoring. In addition, increased supervision strategies and evidenced based programming have been implemented to address Juvenile Justice Reform requirements. Over 10,000 youth reside in community-based settings on any given day while in the Department's care.

DJJ simultaneously oversees three education transition centers (ETC) which aim to keep children in classrooms. These ETC's offer high school diploma's as well as GED's and provide local youth with opportunities to continue their education and earn course credits outside of public school classrooms.

### SECURE DETENTION

All of the state's 19 Regional Youth Detention Centers (RYDCs) are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense and those youth sentenced to short-term incarceration of up to 30 days. Approximately 900 youth are housed in secure detention facilities daily.

### SECURE COMMITMENT

The state currently utilizes six Youth Development Campus (YDC) facilities, which house juvenile offenders committed to the state for a maximum of five years. Approximately 200 youth are housed in secure commitment facilities on a daily basis.

Both RYDC and YDC facilities provide the youth housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

### AUTHORITY

Title 15, 39, and 49 of the Official Code of Georgia Annotated.

# Department of Juvenile Justice

## Program Budgets

### Amended FY 2026 Budget Changes

#### Community Service

**Purpose:** The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,440,357
<b>Total Change</b>	<b>\$1,440,357</b>

#### Departmental Administration (DJJ)

**Purpose:** The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$355,245
<b>Total Change</b>	<b>\$355,245</b>

#### Secure Commitment (YDCs)

**Purpose:** The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,681,493
<b>Total Change</b>	<b>\$1,681,493</b>

#### Secure Detention (RYDCs)

**Purpose:** The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,611,589
2. Increase funds for personal services due to decreased turnover.	2,544,806
<b>Total Change</b>	<b>\$5,156,395</b>

# Department of Juvenile Justice

## Program Budgets

### FY 2027 Budget Changes

#### **Community Service**

**Purpose:** The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

#### **Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$119
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(757,050)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(53,373)
4. 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.	49,481
5. Reflect an adjustment for GA@Work billings to meet projected expenditures.	29,609
6. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(3,263,521)
<b>Total Change</b>	<b>(<u>\$3,994,735</u>)</b>

#### **Departmental Administration (DJJ)**

**Purpose:** The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

#### **Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$259,720)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(5,790)
3. 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.	19,477
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	7,050
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,119,611)
<b>Total Change</b>	<b>(<u>\$1,358,594</u>)</b>

#### **Secure Commitment (YDCs)**

**Purpose:** The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

#### **Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$24,928
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(775,381)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(42,985)
4. 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.	176,376
5. Reflect an adjustment for GA@Work billings to meet projected expenditures.	39,478
6. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(3,342,541)
<b>Total Change</b>	<b>(<u>\$3,920,125</u>)</b>

## Department of Juvenile Justice

### Program Budgets

#### **Secure Detention (RYDCs)**

*Purpose:* The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$18,876
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,220,129)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(84,349)
4. 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.	352,668
5. Reflect an adjustment for GA@Work billings to meet projected expenditures.	64,857
6. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(5,259,781)
<b>Total Change</b>	<hr/> <b>(\$6,127,858)</b>

**Department of Juvenile Justice**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$395,229,317	\$8,633,490	\$403,862,807	\$395,229,317	(\$15,401,312)	\$379,828,005
<b>TOTAL STATE FUNDS</b>	<b>\$395,229,317</b>	<b>\$8,633,490</b>	<b>\$403,862,807</b>	<b>\$395,229,317</b>	<b>(\$15,401,312)</b>	<b>\$379,828,005</b>
Foster Care Title IV-E	\$519,115	\$0	\$519,115	\$519,115	\$0	\$519,115
Federal Funds Not Specifically Identified	6,571,547	0	6,571,547	6,571,547	0	6,571,547
<b>TOTAL FEDERAL FUNDS</b>	<b>\$7,090,662</b>	<b>\$0</b>	<b>\$7,090,662</b>	<b>\$7,090,662</b>	<b>\$0</b>	<b>\$7,090,662</b>
Other Funds	\$528,891	\$0	\$528,891	\$528,891	\$0	\$528,891
<b>TOTAL OTHER FUNDS</b>	<b>\$528,891</b>	<b>\$0</b>	<b>\$528,891</b>	<b>\$528,891</b>	<b>\$0</b>	<b>\$528,891</b>
<b>Total Funds</b>	<b>\$402,848,870</b>	<b>\$8,633,490</b>	<b>\$411,482,360</b>	<b>\$402,848,870</b>	<b>(\$15,401,312)</b>	<b>\$387,447,558</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Community Service</b>						
State General Funds	105,394,014	1,440,357	106,834,371	105,394,014	(3,994,735)	101,399,279
Foster Care Title IV-E	519,115	0	519,115	519,115	0	519,115
Federal Funds Not Specifically Identified	144,026	0	144,026	144,026	0	144,026
Other Funds	281,298	0	281,298	281,298	0	281,298
<b>TOTAL FUNDS</b>	<b>\$106,338,453</b>	<b>\$1,440,357</b>	<b>\$107,778,810</b>	<b>\$106,338,453</b>	<b>(\$3,994,735)</b>	<b>\$102,343,718</b>
<b>Departmental Administration (DJJ)</b>						
State General Funds	28,597,656	355,245	28,952,901	28,597,656	(1,358,594)	27,239,062
<b>TOTAL FUNDS</b>	<b>\$28,597,656</b>	<b>\$355,245</b>	<b>\$28,952,901</b>	<b>\$28,597,656</b>	<b>(\$1,358,594)</b>	<b>\$27,239,062</b>
<b>Secure Commitment (YDCs)</b>						
State General Funds	101,188,032	1,681,493	102,869,525	101,188,032	(3,920,125)	97,267,907
Federal Funds Not Specifically Identified	3,220,618	0	3,220,618	3,220,618	0	3,220,618
Other Funds	247,593	0	247,593	247,593	0	247,593
<b>TOTAL FUNDS</b>	<b>\$104,656,243</b>	<b>\$1,681,493</b>	<b>\$106,337,736</b>	<b>\$104,656,243</b>	<b>(\$3,920,125)</b>	<b>\$100,736,118</b>
<b>Secure Detention (RYDCs)</b>						
State General Funds	160,049,615	5,156,395	165,206,010	160,049,615	(6,127,858)	153,921,757
Federal Funds Not Specifically Identified	3,206,903	0	3,206,903	3,206,903	0	3,206,903
<b>TOTAL FUNDS</b>	<b>\$163,256,518</b>	<b>\$5,156,395</b>	<b>\$168,412,913</b>	<b>\$163,256,518</b>	<b>(\$6,127,858)</b>	<b>\$157,128,660</b>

**Department of Juvenile Justice**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Community Service	\$101,293,403	\$102,499,893	\$106,338,453	\$107,778,810	\$102,343,718
Departmental Administration (DJJ)	28,515,818	27,933,312	28,597,656	28,952,901	27,239,062
Secure Commitment (YDCs)	96,614,754	106,768,356	104,656,243	106,337,736	100,736,118
Secure Detention (RYDCs)	153,769,297	166,123,766	163,256,518	168,412,913	157,128,660
<b>SUBTOTAL</b>	<b>\$380,193,272</b>	<b>\$403,325,327</b>	<b>\$402,848,870</b>	<b>\$411,482,360</b>	<b>\$387,447,558</b>
<b>Total Funds</b>	<b>\$380,193,272</b>	<b>\$403,325,327</b>	<b>\$402,848,870</b>	<b>\$411,482,360</b>	<b>\$387,447,558</b>
<b>Less:</b>					
Federal Funds	6,601,380	8,203,105	7,090,662	7,090,662	7,090,662
Federal COVID Funds	1,221,757	406,135			
Other Funds	14,064,113	10,317,969	528,891	528,891	528,891
<b>SUBTOTAL</b>	<b>\$21,887,250</b>	<b>\$18,927,209</b>	<b>\$7,619,553</b>	<b>\$7,619,553</b>	<b>\$7,619,553</b>
State General Funds	358,306,021	384,398,117	395,229,317	403,862,807	379,828,005
<b>TOTAL STATE FUNDS</b>	<b>\$358,306,021</b>	<b>\$384,398,117</b>	<b>\$395,229,317</b>	<b>\$403,862,807</b>	<b>\$379,828,005</b>

# **Department of Labor**

## **Roles and Responsibilities**

The mission of the Georgia Department of Labor (GDOL) is to provide customized workforce solutions through technology, dedicated staff, and collaboration. There are three broad federal program areas administered by the GDOL – Employment Services, Labor Market Information, and Unemployment Insurance.

### **EMPLOYMENT SERVICES**

Employment services help businesses find qualified workers and individuals find jobs. The services also provide businesses, economic development organizations, job seekers and workforce policymakers with up-to-date, customized workforce data. GDOL also provides workforce statistics and employment data by industry and occupation, worker availability, wages and projected employment trends at the state, regional and local levels.

GDOL also is responsible for the child labor laws, which assists working youth to obtain necessary work permits; informs businesses, schools and parent groups of the relevant child labor laws; and inspects workplaces employing youth to ensure their safety on the job.

### **UNEMPLOYMENT INSURANCE**

In administering the Unemployment Insurance program, GDOL staff assists employers with state unemployment tax rates and charges, processing tax payments and employment reports, and provides unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own.

### **SERVICE DELIVERY**

Employment, reemployment, and unemployment insurance services are provided through the department's statewide network of career centers and a comprehensive online presence. The career centers work closely with partners to ensure businesses and individual customers receive services that fully address their workforce needs. Specific groups, including veterans and returning service members, agribusinesses and migrant workers and others receive customized services.

### **AUTHORITY**

Titles 34, 39 and 45 of the Official Code of Georgia Annotated. Public Laws, 105-220, 23 USC Chapter 23 and the Social Security Act, as amended.

# Department of Labor

## Program Budgets

### Amended FY 2026 Budget Changes

#### **Departmental Administration (DOL)**

**Purpose:** The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$271,278
2. Increase funds to replace aging laptops by utilizing Georgia Technology Authority's end user computing service.	1,090,782
3. Increase funds for rent at the Athens and Thomasville career centers while working with the State Properties Commission to fill vacancies.	611,691
<b>Total Change</b>	<b>\$1,973,751</b>

#### **Labor Market Information**

**Purpose:** The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$45,213
<b>Total Change</b>	<b>\$45,213</b>

#### **Unemployment Insurance**

**Purpose:** The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,246,587
<b>Total Change</b>	<b>\$1,246,587</b>

### FY 2027 Budget Changes

#### **Departmental Administration (DOL)**

**Purpose:** The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

**Recommended Change:**

1. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(\$1,852)
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	5,898
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(73,308)
4. Reduce one-time funds for staff training.	(62,700)
<b>Total Change</b>	<b>(\$131,962)</b>

#### **Labor Market Information**

**Purpose:** The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

**Recommended Change:**

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

**Department of Labor**  
Program Budgets

**Unemployment Insurance**

*Purpose:* The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$246,551)
2. Increase funds for 20 additional positions to reduce collection delinquency and replenish the Unemployment Insurance Trust Fund.	1,642,557
3. Increase funds for 15 customer service positions to reduce call abandonment and wait times.	1,059,178
4. Increase funds for 12 financial auditor positions to prevent unemployment insurance fraud.	1,100,583
<b>Total Change</b>	<b>\$3,555,767</b>

**Department of Labor**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$8,930,190	\$3,265,551	\$12,195,741	\$8,930,190	\$3,423,805	\$12,353,995
<b>TOTAL STATE FUNDS</b>	<b>\$8,930,190</b>	<b>\$3,265,551</b>	<b>\$12,195,741</b>	<b>\$8,930,190</b>	<b>\$3,423,805</b>	<b>\$12,353,995</b>
Federal Funds Not Specifically Identified	\$75,340,557	\$0	\$75,340,557	\$75,340,557	\$0	\$75,340,557
<b>TOTAL FEDERAL FUNDS</b>	<b>\$75,340,557</b>	<b>\$0</b>	<b>\$75,340,557</b>	<b>\$75,340,557</b>	<b>\$0</b>	<b>\$75,340,557</b>
Other Funds	\$11,896,123	\$0	\$11,896,123	\$11,896,123	\$0	\$11,896,123
<b>TOTAL OTHER FUNDS</b>	<b>\$11,896,123</b>	<b>\$0</b>	<b>\$11,896,123</b>	<b>\$11,896,123</b>	<b>\$0</b>	<b>\$11,896,123</b>
<b>Total Funds</b>	<b>\$96,166,870</b>	<b>\$3,265,551</b>	<b>\$99,432,421</b>	<b>\$96,166,870</b>	<b>\$3,423,805</b>	<b>\$99,590,675</b>
	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Departmental Administration (DOL)</b>						
State General Funds	2,101,946	1,973,751	4,075,697	2,101,946	(131,962)	1,969,984
Federal Funds Not Specifically Identified	20,539,169	0	20,539,169	20,539,169	0	20,539,169
Other Funds	7,347,618	0	7,347,618	7,347,618	0	7,347,618
<b>TOTAL FUNDS</b>	<b>\$29,988,733</b>	<b>\$1,973,751</b>	<b>\$31,962,484</b>	<b>\$29,988,733</b>	<b>(\$131,962)</b>	<b>\$29,856,771</b>
<b>Labor Market Information</b>						
State General Funds	0	45,213	45,213	0	0	0
Federal Funds Not Specifically Identified	2,121,776	0	2,121,776	2,121,776	0	2,121,776
<b>TOTAL FUNDS</b>	<b>\$2,121,776</b>	<b>\$45,213</b>	<b>\$2,166,989</b>	<b>\$2,121,776</b>	<b>\$0</b>	<b>\$2,121,776</b>
<b>Unemployment Insurance</b>						
State General Funds	6,828,244	1,246,587	8,074,831	6,828,244	3,555,767	10,384,011
Federal Funds Not Specifically Identified	52,679,612	0	52,679,612	52,679,612	0	52,679,612
Other Funds	4,548,505	0	4,548,505	4,548,505	0	4,548,505
<b>TOTAL FUNDS</b>	<b>\$64,056,361</b>	<b>\$1,246,587</b>	<b>\$65,302,948</b>	<b>\$64,056,361</b>	<b>\$3,555,767</b>	<b>\$67,612,128</b>

**Department of Labor**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Departmental Administration (DOL)	\$109,253,007	\$38,273,761	\$29,988,733	\$31,962,484	\$29,856,771
Labor Market Information	3,401,960	2,835,093	2,121,776	2,166,989	2,121,776
Unemployment Insurance	39,649,514	83,803,402	64,056,361	65,302,948	67,612,128
<b>SUBTOTAL</b>	<b>\$152,304,481</b>	<b>\$124,912,256</b>	<b>\$96,166,870</b>	<b>\$99,432,421</b>	<b>\$99,590,675</b>
<b>Total Funds</b>	<b>\$152,304,481</b>	<b>\$124,912,256</b>	<b>\$96,166,870</b>	<b>\$99,432,421</b>	<b>\$99,590,675</b>
<b>Less:</b>					
Federal Funds	114,330,063	82,986,058	75,340,557	75,340,557	75,340,557
Federal COVID Funds	9,431,531	14,904,338			
Other Funds	17,063,856	18,443,601	11,896,123	11,896,123	11,896,123
<b>SUBTOTAL</b>	<b>\$140,825,450</b>	<b>\$116,333,997</b>	<b>\$87,236,680</b>	<b>\$87,236,680</b>	<b>\$87,236,680</b>
State General Funds	11,479,031	8,578,260	8,930,190	12,195,741	12,353,995
<b>TOTAL STATE FUNDS</b>	<b>\$11,479,031</b>	<b>\$8,578,260</b>	<b>\$8,930,190</b>	<b>\$12,195,741</b>	<b>\$12,353,995</b>

## **Department of Law**

### Roles and Responsibilities

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state, and may criminally prosecute violations of any state laws arising in relation to dealing with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into nine legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions - Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, Government Services and Employment, Consumer Protection, Medicaid Fraud Control, Special Prosecutions, and the Solicitor General's office - provide a full range of civil legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. Additionally, the Special Prosecutions Unit carries out the criminal prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud both civilly and criminally. Finally, the Solicitor General represents the State in selected constitutional matters in both state and federal courts and provides legal advice and assistance in legal appeals arising out of the Department's cases.

Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs.

#### **AUTHORITY**

Title 21-2-3 and 45-15 of the Official Code of Georgia Annotated.

## Department of Law

### Program Budgets

#### Amended FY 2026 Budget Changes

##### Department of Law

**Purpose:** The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$673,889
2. Reduce funds for personal services based on the actual start date of new positions.	(93,724)
<b>Total Change</b>	<b>\$580,165</b>

##### Medicaid Fraud Control Unit

**Purpose:** The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$90,426
<b>Total Change</b>	<b>\$90,426</b>

#### FY 2027 Budget Changes

##### Department of Law

**Purpose:** The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$114,511)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	894
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	24,199
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(2,315,176)
<b>Total Change</b>	<b>(\$2,404,594)</b>

##### Medicaid Fraud Control Unit

**Purpose:** The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$3,730)
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	20,390
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(247,996)
<b>Total Change</b>	<b>(\$231,336)</b>

**Department of Law**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$49,495,901	\$670,591	\$50,166,492	\$49,495,901	(\$2,635,930)	\$46,859,971
<b>TOTAL STATE FUNDS</b>	<b>\$49,495,901</b>	<b>\$670,591</b>	<b>\$50,166,492</b>	<b>\$49,495,901</b>	<b>(\$2,635,930)</b>	<b>\$46,859,971</b>
Federal Funds Not Specifically Identified	\$3,633,332	\$0	\$3,633,332	\$3,633,332	\$0	\$3,633,332
<b>TOTAL FEDERAL FUNDS</b>	<b>\$3,633,332</b>	<b>\$0</b>	<b>\$3,633,332</b>	<b>\$3,633,332</b>	<b>\$0</b>	<b>\$3,633,332</b>
Other Funds	\$80,173,040	\$0	\$80,173,040	\$80,173,040	\$0	\$80,173,040
<b>TOTAL OTHER FUNDS</b>	<b>\$80,173,040</b>	<b>\$0</b>	<b>\$80,173,040</b>	<b>\$80,173,040</b>	<b>\$0</b>	<b>\$80,173,040</b>
<b>Total Funds</b>	<b>\$133,302,273</b>	<b>\$670,591</b>	<b>\$133,972,864</b>	<b>\$133,302,273</b>	<b>(\$2,635,930)</b>	<b>\$130,666,343</b>

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department of Law</b>						
State General Funds	47,802,872	580,165	48,383,037	47,802,872	(2,404,594)	45,398,278
Other Funds	80,173,040	0	80,173,040	80,173,040	0	80,173,040
<b>TOTAL FUNDS</b>	<b>\$127,975,912</b>	<b>\$580,165</b>	<b>\$128,556,077</b>	<b>\$127,975,912</b>	<b>(\$2,404,594)</b>	<b>\$125,571,318</b>
<b>Medicaid Fraud Control Unit</b>						
State General Funds	1,693,029	90,426	1,783,455	1,693,029	(231,336)	1,461,693
Federal Funds Not Specifically Identified	3,633,332	0	3,633,332	3,633,332	0	3,633,332
<b>TOTAL FUNDS</b>	<b>\$5,326,361</b>	<b>\$90,426</b>	<b>\$5,416,787</b>	<b>\$5,326,361</b>	<b>(\$231,336)</b>	<b>\$5,095,025</b>

**Department of Law**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Department of Law	\$128,691,640	\$136,178,195	\$127,975,912	\$128,556,077	\$125,571,318
Medicaid Fraud Control Unit	6,143,528	6,444,407	5,326,361	5,416,787	5,095,025
<b>SUBTOTAL</b>	<b>\$134,835,168</b>	<b>\$142,622,602</b>	<b>\$133,302,273</b>	<b>\$133,972,864</b>	<b>\$130,666,343</b>
<b>Total Funds</b>	<b>\$134,835,168</b>	<b>\$142,622,602</b>	<b>\$133,302,273</b>	<b>\$133,972,864</b>	<b>\$130,666,343</b>
<b>Less:</b>					
Federal Funds	4,607,670	4,833,295	3,633,332	3,633,332	3,633,332
Other Funds	88,928,385	91,498,215	80,173,040	80,173,040	80,173,040
<b>SUBTOTAL</b>	<b>\$93,536,055</b>	<b>\$96,331,510</b>	<b>\$83,806,372</b>	<b>\$83,806,372</b>	<b>\$83,806,372</b>
State General Funds	41,299,113	46,291,092	49,495,901	50,166,492	46,859,971
<b>TOTAL STATE FUNDS</b>	<b>\$41,299,113</b>	<b>\$46,291,092</b>	<b>\$49,495,901</b>	<b>\$50,166,492</b>	<b>\$46,859,971</b>

# Department of Natural Resources

## Roles and Responsibilities

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

### COASTAL RESOURCES

The primary objectives of this program are to ensure the commercial and recreational utilization of Georgia's marine fisheries and to protect coastal Georgia's tidal marshes and sand sharing systems. These objectives are accomplished through research, technical assistance, and habitat enhancement.

### ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state laws, federal laws, and rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, and investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund, which provide remediation cleanups to potentially dangerous waste sites.

### PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of all state parks and historic sites, which attract over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps, and golf courses, and provides technical assistance in archaeological matters.

### WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation, and educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. The program manages public fishing areas, wildlife management areas, and produces fish in state hatcheries.

### LAW ENFORCEMENT

The primary objectives of this program are to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archaeological, and cultural resources, department properties, boating safety, and litter and waste laws. Law Enforcement also teaches hunter and boater education classes and assists other law enforcement agencies

upon request in providing public safety for the citizens and visitors of Georgia.

### GEORGIA OUTDOOR STEWARDSHIP

The primary objective of this program is to provide funding through grant and loan opportunities for state and local parks and trails, land acquisition, and stewardship of conservation lands in the state.

### ATTACHED AGENCIES

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention, and recreational areas and facilities on the island.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention, and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an initiative that seeks to bring tourists through historic middle Georgia via scenic rail.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist engagement, as well as the management of convention and recreational areas and various other facilities at the mountain.

The North Georgia Mountain Authority provides oversight of various state park lodges and golf courses in the State of Georgia.

### AUTHORITY

Titles 8, 12, 16, 27, 31, 38, 43, 44, 46, 48, 50 and 52 of the Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

# Department of Natural Resources

## Program Budgets

### Amended FY 2026 Budget Changes

#### Coastal Resources

**Purpose:** The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$142,098
2. Increase funds to replace Coastal Resources Database to streamline permitting application processing.	500,000
<b>Total Change</b>	<b>\$642,098</b>

#### Departmental Administration (DNR)

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

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$155,016
<b>Total Change</b>	<b>\$155,016</b>

#### Environmental Protection

**Purpose:** The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,567,384
<b>Total Change</b>	<b>\$1,567,384</b>

#### Hazardous Waste Trust Fund

**Purpose:** The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

**Recommended Change:**

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

# Department of Natural Resources

## Program Budgets

### Law Enforcement

**Purpose:** The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$505,955
<b>Total Change</b>	<b>\$505,955</b>

### Georgia Outdoor Stewardship Program

**Purpose:** The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

**Recommended Change:**

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

### Parks Recreation and Historic Sites

**Purpose:** The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$686,807
2. Increase funds for erosion control at Crooked River State Park, contingent on the award of a Hazard Mitigation Grant from the Federal Emergency Management Agency.	1,250,000
3. Increase funds for financial and operational review and planning for Stone Mountain Memorial Association.	500,000
<b>Total Change</b>	<b>\$2,436,807</b>

### Solid Waste Trust Fund

**Purpose:** The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

**Recommended Change:**

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

### Wildlife Resources

**Purpose:** The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$884,883
2. Provide funds for a road paving project on Sapelo Island.	5,000,000
3. Provide funds for land acquisitions to expand wildlife management areas, statewide.	2,000,000
<b>Total Change</b>	<b>\$7,884,883</b>

# Department of Natural Resources

## Program Budgets

### FY 2027 Budget Changes

#### **Coastal Resources**

**Purpose:** The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement, by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$7,515
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(979)
3.	Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(136,648)
4.	Eliminate funds for beach restoration.	(1,000,000)
5.	Eliminate one-time funds for equipment and vehicle costs and maintain funds (\$273,017) for ongoing costs related to reef/migratory fish surveys.	(75,983)
<b>Total Change</b>		<b>(\$1,206,095)</b>

#### **Departmental Administration (DNR)**

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

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$26,964
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,746)
3.	Reflect an adjustment for GA@Work billings to meet projected expenditures.	64,350
4.	Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(482,082)
<b>Total Change</b>		<b>(\$392,514)</b>

#### **Environmental Protection**

**Purpose:** The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring, and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$76,075
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(8,620)
3.	Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,127,525)
<b>Total Change</b>		<b>(\$1,060,070)</b>

# Department of Natural Resources

## Program Budgets

### **Hazardous Waste Trust Fund**

*Purpose:* The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

**Recommended Change:**

1. Increase funds for the Hazardous Waste Trust Fund to reflect FY 2025 collections of Solid Waste Tipping Fees, Hazardous Waste Fees, and Hazardous Substance Reporting Fees.	\$3,117,516
<b>Total Change</b>	<b>\$3,117,516</b>

### **Law Enforcement**

*Purpose:* The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$81,929
2. 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.	104,809
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,489,707)
<b>Total Change</b>	<b>(\$1,302,969)</b>

### **Georgia Outdoor Stewardship Program**

*Purpose:* The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

**Recommended Change:**

1. Increase funds to reflect sufficient increase in FY 2025 collections of sporting goods stores sales and use tax to restore 20% prior year reduction in the appropriation pursuant to O.C.G.A. 12-6A-5.	\$5,753,027
2. Increase funds for grants and benefits to reflect an increase in FY 2025 collections of sporting goods stores sales and use tax.	4,988,906
<b>Total Change</b>	<b>\$10,741,933</b>

### **Parks Recreation and Historic Sites**

*Purpose:* The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$20,760
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(377,479)
3. Eliminate one-time funding for outdoor recreation.	(7,000,000)
4. Eliminate one-time funds for the SAM Shortline Railroad.	(300,000)
<b>Total Change</b>	<b>(\$7,656,719)</b>

### **Solid Waste Trust Fund**

*Purpose:* The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

**Recommended Change:**

1. Increase funds for the Solid Waste Trust Fund to reflect FY 2025 collections of Scrap Tire Fees.	\$270,147
<b>Total Change</b>	<b>\$270,147</b>

## **Department of Natural Resources**

### Program Budgets

#### **Wildlife Resources**

**Purpose:** The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

#### **Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$50,340
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(6,003)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(915,316)
4. Increase funds for the Wildlife Endowment Trust Fund to reflect FY 2025 collections of Lifetime Sportsman's License revenues.	1,015,650
5. Increase funds for operational costs at fish hatcheries due to rising input costs of spawning.	200,000
<b>Total Change</b>	<b>\$344,671</b>

**Department of Natural Resources**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$157,501,746	\$13,192,143	\$170,693,889	\$157,501,746	(\$1,547,413)	\$155,954,333
Wildlife Endowment Trust Funds	1,993,465	0	1,993,465	1,993,465	1,015,650	3,009,115
Solid Waste Trust Funds	9,838,299	0	9,838,299	9,838,299	270,147	10,108,446
Hazardous Waste Trust Funds	11,771,491	0	11,771,491	11,771,491	3,117,516	14,889,007
<b>TOTAL STATE FUNDS</b>	<b>\$181,105,001</b>	<b>\$13,192,143</b>	<b>\$194,297,144</b>	<b>\$181,105,001</b>	<b>\$2,855,900</b>	<b>\$183,960,901</b>
Federal Funds Not Specifically Identified	\$70,919,242	\$0	\$70,919,242	\$70,919,242	\$0	\$70,919,242
<b>TOTAL FEDERAL FUNDS</b>	<b>\$70,919,242</b>	<b>\$0</b>	<b>\$70,919,242</b>	<b>\$70,919,242</b>	<b>\$0</b>	<b>\$70,919,242</b>
Other Funds	\$101,815,729	\$0	\$101,815,729	\$101,815,729	\$0	\$101,815,729
<b>TOTAL OTHER FUNDS</b>	<b>\$101,815,729</b>	<b>\$0</b>	<b>\$101,815,729</b>	<b>\$101,815,729</b>	<b>\$0</b>	<b>\$101,815,729</b>
<b>Total Funds</b>	<b>\$353,839,972</b>	<b>\$13,192,143</b>	<b>\$367,032,115</b>	<b>\$353,839,972</b>	<b>\$2,855,900</b>	<b>\$356,695,872</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Coastal Resources</b>						
State General Funds	4,672,283	642,098	5,314,381	4,672,283	(1,206,095)	3,466,188
Federal Funds Not Specifically Identified	5,096,144	0	5,096,144	5,096,144	0	5,096,144
Other Funds	107,925	0	107,925	107,925	0	107,925
<b>TOTAL FUNDS</b>	<b>\$9,876,352</b>	<b>\$642,098</b>	<b>\$10,518,450</b>	<b>\$9,876,352</b>	<b>(\$1,206,095)</b>	<b>\$8,670,257</b>
<b>Departmental Administration (DNR)</b>						
State General Funds	13,515,482	155,016	13,670,498	13,515,482	(392,514)	13,122,968
<b>TOTAL FUNDS</b>	<b>\$13,515,482</b>	<b>\$155,016</b>	<b>\$13,670,498</b>	<b>\$13,515,482</b>	<b>(\$392,514)</b>	<b>\$13,122,968</b>
<b>Environmental Protection</b>						
State General Funds	35,087,578	1,567,384	36,654,962	35,087,578	(1,060,070)	34,027,508
Federal Funds Not Specifically Identified	29,887,490	0	29,887,490	29,887,490	0	29,887,490
Other Funds	60,823,953	0	60,823,953	60,823,953	0	60,823,953
<b>TOTAL FUNDS</b>	<b>\$125,799,021</b>	<b>\$1,567,384</b>	<b>\$127,366,405</b>	<b>\$125,799,021</b>	<b>(\$1,060,070)</b>	<b>\$124,738,951</b>
<b>Hazardous Waste Trust Fund</b>						
Hazardous Waste Trust Funds	11,771,491	0	11,771,491	11,771,491	3,117,516	14,889,007
<b>TOTAL FUNDS</b>	<b>\$11,771,491</b>	<b>\$0</b>	<b>\$11,771,491</b>	<b>\$11,771,491</b>	<b>\$3,117,516</b>	<b>\$14,889,007</b>
<b>Law Enforcement</b>						
State General Funds	34,310,618	505,955	34,816,573	34,310,618	(1,302,969)	33,007,649
Federal Funds Not Specifically Identified	2,751,293	0	2,751,293	2,751,293	0	2,751,293
Other Funds	3,657	0	3,657	3,657	0	3,657
<b>TOTAL FUNDS</b>	<b>\$37,065,568</b>	<b>\$505,955</b>	<b>\$37,571,523</b>	<b>\$37,065,568</b>	<b>(\$1,302,969)</b>	<b>\$35,762,599</b>
<b>Georgia Outdoor Stewardship Program</b>						
State General Funds	23,012,109	0	23,012,109	23,012,109	10,741,933	33,754,042
<b>TOTAL FUNDS</b>	<b>\$23,012,109</b>	<b>\$0</b>	<b>\$23,012,109</b>	<b>\$23,012,109</b>	<b>\$10,741,933</b>	<b>\$33,754,042</b>
<b>Parks Recreation and Historic Sites</b>						
State General Funds	23,457,853	2,436,807	25,894,660	23,457,853	(7,656,719)	15,801,134
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029	3,204,029	0	3,204,029

## Department of Natural Resources

### Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
<b>TOTAL FUNDS</b>	<b>\$59,053,673</b>	<b>\$2,436,807</b>	<b>\$61,490,480</b>	<b>\$59,053,673</b>	<b>(\$7,656,719)</b>	<b>\$51,396,954</b>
<b>Solid Waste Trust Fund</b>						
Solid Waste Trust Funds	9,838,299	0	9,838,299	9,838,299	270,147	10,108,446
<b>TOTAL FUNDS</b>	<b>\$9,838,299</b>	<b>\$0</b>	<b>\$9,838,299</b>	<b>\$9,838,299</b>	<b>\$270,147</b>	<b>\$10,108,446</b>
<b>Wildlife Resources</b>						
State General Funds	23,445,823	7,884,883	31,330,706	23,445,823	(670,979)	22,774,844
Wildlife Endowment						
Trust Funds	1,993,465	0	1,993,465	1,993,465	1,015,650	3,009,115
Federal Funds Not						
Specifically Identified	29,980,286	0	29,980,286	29,980,286	0	29,980,286
Other Funds	8,488,403	0	8,488,403	8,488,403	0	8,488,403
<b>TOTAL FUNDS</b>	<b>\$63,907,977</b>	<b>\$7,884,883</b>	<b>\$71,792,860</b>	<b>\$63,907,977</b>	<b>\$344,671</b>	<b>\$64,252,648</b>

## Department of Natural Resources

### Department Financial Summary

Program/Fund Sources	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Original Budget	Amended FY 2026 Budget	FY 2027 Budget
Coastal Resources	\$12,037,445	\$19,029,164	\$9,876,352	\$10,518,450	\$8,670,257
Departmental Administration (DNR)	13,773,986	13,862,526	13,515,482	13,670,498	13,122,968
Environmental Protection	134,314,481	139,051,764	125,799,021	127,366,405	124,738,951
Hazardous Waste Trust Fund	9,155,438	11,703,326	11,771,491	11,771,491	14,889,007
Law Enforcement	38,297,807	40,068,154	37,065,568	37,571,523	35,762,599
Georgia Outdoor Stewardship Program	30,360,312	30,138,943	23,012,109	23,012,109	33,754,042
Parks Recreation and Historic Sites	139,967,186	126,326,299	59,053,673	61,490,480	51,396,954
Solid Waste Trust Fund	10,595,827	8,323,273	9,838,299	9,838,299	10,108,446
Wildlife Resources	112,067,208	123,079,605	63,907,977	71,792,860	64,252,648
<b>SUBTOTAL</b>	<b>\$500,569,690</b>	<b>\$511,583,054</b>	<b>\$353,839,972</b>	<b>\$367,032,115</b>	<b>\$356,695,872</b>
<b>Total Funds</b>	<b>\$500,569,690</b>	<b>\$511,583,054</b>	<b>\$353,839,972</b>	<b>\$367,032,115</b>	<b>\$356,695,872</b>
<b>Less:</b>					
Federal Funds	118,952,376	115,536,033	70,919,242	70,919,242	70,919,242
Federal COVID Funds	1,374,145	477,787			
Other Funds	187,873,065	189,814,782	101,815,729	101,815,729	101,815,729
Prior Year State Funds	6,928,469	11,929,105			
<b>SUBTOTAL</b>	<b>\$315,128,055</b>	<b>\$317,757,707</b>	<b>\$172,734,971</b>	<b>\$172,734,971</b>	<b>\$172,734,971</b>
State General Funds	173,297,109	181,067,452	157,501,746	170,693,889	155,954,333
Wildlife Endowment Trust Funds			1,993,465	1,993,465	3,009,115
Solid Waste Trust Funds	7,566,698	6,745,770	9,838,299	9,838,299	10,108,446
Hazardous Waste Trust Funds	4,577,828	6,012,125	11,771,491	11,771,491	14,889,007
<b>TOTAL STATE FUNDS</b>	<b>\$185,441,635</b>	<b>\$193,825,347</b>	<b>\$181,105,001</b>	<b>\$194,297,144</b>	<b>\$183,960,901</b>

# State Board of Pardons and Paroles

## Roles and Responsibilities

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. With the support of more than 800 staff members, the board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and monitors the progress of all offenders who have been paroled or conditionally released from prison until the completion of their sentences.

### AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified three core budgetary programs:

- Board Administration: Conduct the internal operations of the agency including fiscal management, staff training, human resources, quality assurance audits, and houses the board.
- Clemency: Making informed parole decisions and administering the parole violation, commutation, and interstate compact processes.
- Victim Services: Ensuring crime victims have a voice in the criminal justice process.

The Clemency Decisions program consists of the Clemency and Field Services Divisions. The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions on current inmates. Parole decisions include a thorough review of individual criminal history, circumstances of the offense, recommendation of time to serve based on scientific, agency developed, Parole Guidelines, and validated risk assessments. The Pardons unit within the Clemency Decisions program compiles, reviews, processes, and presents for consideration all requests for restoration of civil, political, and firearms rights and pardons of all types.

The Field Services Division gathers information and prepares cases for the Board Members to make informed decisions regarding the issuance of board warrants, revocations or continuances of parole, extraditions, and considerations for commutation of parole. This case preparation includes the review and recommended actions in response to delinquent reports submitted by community supervision officers as a result of parole violations in the community. Additionally, the Field Services Division includes statutory activities related to Georgia's adherence to the Interstate Compact. The Interstate Compact Unit is responsible for conducting extradition activities, conducting preliminary and probable cause hearings, and managing the interstate compact process for all Georgia parolees.

The Victim Services program is comprised of the Office of Victim Services (OVS). OVS provides opportunities for victims to communicate the impact of offender actions at all stages of the criminal justice process, by coordinating services for the Department of Corrections, the Department of Community Supervision, and the Parole Board. OVS provides systems for victims to obtain information regarding the custody status of inmates and notification upon release of the offender, as well as opportunities for face-to-face contact with the Board via Victim Visitor's Day.

### AUTHORITY

State Constitution, Article Four, Section Two and Title 42 of the Official Code of Georgia Annotated.

# State Board of Pardons and Paroles

## Program Budgets

### Amended FY 2026 Budget Changes

#### Board Administration (SBPP)

*Purpose:* The purpose of this appropriation is to provide administrative support for the agency.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$27,989
<b>Total Change</b>	<b>\$27,989</b>

#### Clemency Decisions

*Purpose:* The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$338,021
<b>Total Change</b>	<b>\$338,021</b>

#### Victim Services

*Purpose:* The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$15,071
<b>Total Change</b>	<b>\$15,071</b>

### FY 2027 Budget Changes

#### Board Administration (SBPP)

*Purpose:* The purpose of this appropriation is to provide administrative support for the agency.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$487
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	145
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	7,856
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(97,181)
<b>Total Change</b>	<b>(\$88,693)</b>

#### Clemency Decisions

*Purpose:* The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,370
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## **State Board of Pardons and Paroles**

### Program Budgets

2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,538
3. 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.	22,080
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(872,471)
<b>Total Change</b>	<b>(\$843,483)</b>

#### **Victim Services**

*Purpose:* The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$133
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(26,522)
<b>Total Change</b>	<b>(\$26,389)</b>

## State Board of Pardons and Paroles

### Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$21,407,799	\$381,081	\$21,788,880	\$21,407,799	(\$958,565)	\$20,449,234
<b>TOTAL STATE FUNDS</b>	<b>\$21,407,799</b>	<b>\$381,081</b>	<b>\$21,788,880</b>	<b>\$21,407,799</b>	<b>(\$958,565)</b>	<b>\$20,449,234</b>
<b>Total Funds</b>	<b>\$21,407,799</b>	<b>\$381,081</b>	<b>\$21,788,880</b>	<b>\$21,407,799</b>	<b>(\$958,565)</b>	<b>\$20,449,234</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Board Administration (SBPP)</b>						
State General Funds	2,405,193	27,989	2,433,182	2,405,193	(88,693)	2,316,500
<b>TOTAL FUNDS</b>	<b>\$2,405,193</b>	<b>\$27,989</b>	<b>\$2,433,182</b>	<b>\$2,405,193</b>	<b>(\$88,693)</b>	<b>\$2,316,500</b>
<b>Clemency Decisions</b>						
State General Funds	18,272,571	338,021	18,610,592	18,272,571	(843,483)	17,429,088
<b>TOTAL FUNDS</b>	<b>\$18,272,571</b>	<b>\$338,021</b>	<b>\$18,610,592</b>	<b>\$18,272,571</b>	<b>(\$843,483)</b>	<b>\$17,429,088</b>
<b>Victim Services</b>						
State General Funds	730,035	15,071	745,106	730,035	(26,389)	703,646
<b>TOTAL FUNDS</b>	<b>\$730,035</b>	<b>\$15,071</b>	<b>\$745,106</b>	<b>\$730,035</b>	<b>(\$26,389)</b>	<b>\$703,646</b>

**State Board of Pardons and Paroles**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Board Administration (SBPP)	\$2,411,495	\$2,589,906	\$2,405,193	\$2,433,182	\$2,316,500
Clemency Decisions	17,101,467	18,305,006	18,272,571	18,610,592	17,429,088
Victim Services	727,608	739,789	730,035	745,106	703,646
<b>SUBTOTAL</b>	<b>\$20,240,570</b>	<b>\$21,634,701</b>	<b>\$21,407,799</b>	<b>\$21,788,880</b>	<b>\$20,449,234</b>
<b>Total Funds</b>	<b>\$20,240,570</b>	<b>\$21,634,701</b>	<b>\$21,407,799</b>	<b>\$21,788,880</b>	<b>\$20,449,234</b>
<b>Less:</b>					
Federal Funds	78,069	102,108			
Other Funds	112,272	257,771			
Prior Year State Funds		106,670			
<b>SUBTOTAL</b>	<b>\$190,341</b>	<b>\$466,549</b>			
State General Funds	20,050,228	21,168,152	21,407,799	21,788,880	20,449,234
<b>TOTAL STATE FUNDS</b>	<b>\$20,050,228</b>	<b>\$21,168,152</b>	<b>\$21,407,799</b>	<b>\$21,788,880</b>	<b>\$20,449,234</b>

## **State Properties Commission**

### **Roles and Responsibilities**

The State Properties Commission (SPC) is the real estate portfolio manager for the state and is responsible for the acquisition and disposition of all state-owned real property or real property interests, except for the University System of Georgia Board of Regents and Department of Transportation.

SPC assists state entities in the location of cost effective and operationally efficient workspace in state-owned facilities or commercially leased space in accordance with space standards adopted by the Commission.

SPC provides management and oversight for the State's leased property portfolio. Services offered range from locating and procuring new lease locations to renewing to renegotiating existing agreements in both state and commercially owned facilities. The Building, Land, and Lease Inventory of Property (BLLIP) database currently reflects state-owned buildings, state leases, and state-owned and leased land.

### **ATTACHED AGENCIES**

The Georgia Building Authority (GBA) owns and operates buildings and various facilities located in the Capitol Hill complex, including the Georgia State Capitol and the Governor's Mansion.

GBA has a portfolio of numerous buildings, parking facilities, parks and plazas, warehouse complexes, and confederate cemeteries. Services provided by GBA include maintenance, renovations, landscaping, housekeeping, event scheduling, food service, parking, and building access services.

### **AUTHORITY**

Title 50-16 of the Official Code of Georgia Annotated; Article VII, Section IV, Paragraph VII, the Constitution of the State of Georgia.

# State Properties Commission

## Program Budgets

### Amended FY 2026 Budget Changes

#### State Properties Commission

*Purpose:* The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

**Recommended Change:**

1. No change.

**Total Change**

\$0

**\$0**

### FY 2027 Budget Changes

#### State Properties Commission

*Purpose:* The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

**Recommended Change:**

1. No change.

**Total Change**

\$0

**\$0**

**State Properties Commission**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
Other Funds	\$2,600,000	\$0	\$2,600,000	\$2,600,000	\$0	\$2,600,000
<b>TOTAL OTHER FUNDS</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>
<b>Total Funds</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>State Properties Commission</b>						
Other Funds	2,600,000	0	2,600,000	2,600,000	0	2,600,000
<b>TOTAL FUNDS</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>

**State Properties Commission**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
State Properties Commission	\$2,273,729	\$2,448,754	\$2,600,000	\$2,600,000	\$2,600,000
<b>SUBTOTAL</b>	<b>\$2,273,729</b>	<b>\$2,448,754</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>
<b>Total Funds</b>	<b>\$2,273,729</b>	<b>\$2,448,754</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>
<b>Less:</b>					
Other Funds	2,273,729	2,448,754	2,600,000	2,600,000	2,600,000
<b>SUBTOTAL</b>	<b>\$2,273,729</b>	<b>\$2,448,754</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>

## **Georgia Public Defender Council**

### **Roles and Responsibilities**

The Georgia Public Defender Council (GPDC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. This legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the Constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. GPDC provides such legal services in a cost-efficient manner and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDC serves as administrative support for the 45 circuit public defender offices throughout the state through two programs – Public Defender Council and Public Defenders. The Council program ensures that Georgia's indigent defense team has the guidance and support necessary to provide effective and comprehensive client representation. It does so by providing training and professional development for the attorneys and other staff involved in defending indigent clients, representing the interests of defense attorneys throughout the state, and providing administrative assistance to circuit public defenders as needed.

In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial.

The Public Defenders program consists of each of the 45 circuit public defenders and their offices, along with providing payments to the six opt-out circuits. In partnership with the counties, these circuit public defender offices represent indigent adults and juveniles in a variety of statutorily specified proceedings. Within the Public Defenders program, the Conflicts Division is responsible for ensuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

#### **AUTHORITY**

Title 17 Chapter 12 of the Official Code of Georgia Annotated.

# Georgia Public Defender Council

## Program Budgets

### Amended FY 2026 Budget Changes

#### Public Defender Council

**Purpose:** The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$135,639
<b>Total Change</b>	<b>\$135,639</b>

#### Public Defenders

**Purpose:** The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,582,455
2. Increase funds to offset the loss of American Rescue Plan Act (ARPA) funds to continue representation in large multi-defendant cases.	5,521,712
<b>Total Change</b>	<b>\$7,104,167</b>

### FY 2027 Budget Changes

#### Public Defender Council

**Purpose:** The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$11,721)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,878
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	485
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(442,206)
<b>Total Change</b>	<b>(\$451,564)</b>

#### Public Defenders

**Purpose:** The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$88,765)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,377
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	12,091
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(3,348,992)
5. Increase funds to offset the loss of American Rescue Plan Act (ARPA) funds to continue representation in large multi-defendant cases.	6,211,926
6. Increase funds to align assistant public defender salaries to assistant district attorney salaries at the Prosecuting Attorneys Council.	7,847,602
<b>Total Change</b>	<b>\$10,635,239</b>

## Georgia Public Defender Council

### Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$82,937,857	\$7,239,806	\$90,177,663	\$82,937,857	\$10,183,675	\$93,121,532
<b>TOTAL STATE FUNDS</b>	<b>\$82,937,857</b>	<b>\$7,239,806</b>	<b>\$90,177,663</b>	<b>\$82,937,857</b>	<b>\$10,183,675</b>	<b>\$93,121,532</b>
Other Funds	\$44,840,000	\$0	\$44,840,000	\$44,840,000	\$0	\$44,840,000
<b>TOTAL OTHER FUNDS</b>	<b>\$44,840,000</b>	<b>\$0</b>	<b>\$44,840,000</b>	<b>\$44,840,000</b>	<b>\$0</b>	<b>\$44,840,000</b>
<b>Total Funds</b>	<b>\$127,777,857</b>	<b>\$7,239,806</b>	<b>\$135,017,663</b>	<b>\$127,777,857</b>	<b>\$10,183,675</b>	<b>\$137,961,532</b>
 <b>Public Defender Council</b>						
State General Funds	9,424,496	135,639	9,560,135	9,424,496	(451,564)	8,972,932
Other Funds	1,840,000	0	1,840,000	1,840,000	0	1,840,000
<b>TOTAL FUNDS</b>	<b>\$11,264,496</b>	<b>\$135,639</b>	<b>\$11,400,135</b>	<b>\$11,264,496</b>	<b>(\$451,564)</b>	<b>\$10,812,932</b>
 <b>Public Defenders</b>						
State General Funds	73,513,361	7,104,167	80,617,528	73,513,361	10,635,239	84,148,600
Other Funds	43,000,000	0	43,000,000	43,000,000	0	43,000,000
<b>TOTAL FUNDS</b>	<b>\$116,513,361</b>	<b>\$7,104,167</b>	<b>\$123,617,528</b>	<b>\$116,513,361</b>	<b>\$10,635,239</b>	<b>\$127,148,600</b>

**Georgia Public Defender Council**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Public Defender Council	\$10,892,657	\$10,924,461	\$11,264,496	\$11,400,135	\$10,812,932
Public Defenders	125,769,665	131,927,723	116,513,361	123,617,528	127,148,600
<b>SUBTOTAL</b>	<b>\$136,662,322</b>	<b>\$142,852,184</b>	<b>\$127,777,857</b>	<b>\$135,017,663</b>	<b>\$137,961,532</b>
<b>Total Funds</b>	<b>\$136,662,322</b>	<b>\$142,852,184</b>	<b>\$127,777,857</b>	<b>\$135,017,663</b>	<b>\$137,961,532</b>
<b>Less:</b>					
Federal Funds	138,602	83,632			
Federal COVID Funds	17,081,638	16,806,202			
Other Funds	39,391,467	43,328,729	44,840,000	44,840,000	44,840,000
<b>SUBTOTAL</b>	<b>\$56,611,707</b>	<b>\$60,218,563</b>	<b>\$44,840,000</b>	<b>\$44,840,000</b>	<b>\$44,840,000</b>
State General Funds	80,050,615	82,633,622	82,937,857	90,177,663	93,121,532
<b>TOTAL STATE FUNDS</b>	<b>\$80,050,615</b>	<b>\$82,633,622</b>	<b>\$82,937,857</b>	<b>\$90,177,663</b>	<b>\$93,121,532</b>

# **Department of Public Health**

## **Roles and Responsibilities**

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health was transferred from the Department of Human Resources to the Department of Community Health (DCH). In 2011, HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health (DPH). DPH has a nine-person board appointed by the Governor.

DPH has three major functions. The first function of DPH is to diagnose, investigate, and monitor any diseases, injuries, and health conditions that may have an adverse effect on Georgia's communities and people. The second major function of DPH is to ensure the health and safety of Georgia's citizens by providing health protective services, including emergency preparedness. The third and final function of DPH is to establish and implement sound public health policy.

### **EPIDEMIOLOGY**

Epidemiology assesses, monitors, and evaluates the community's health status through identifying and monitoring disease trends, investigating outbreaks, and making recommendations to control disease spread.

### **HEALTH PROTECTION**

Health Protection includes the offices of Emergency Preparedness, Healthcare Preparedness, Injury Prevention, Emergency Medical Services and Trauma, Opioids and Substance Misuse and Response, Low THC Oil Registry, Environmental Health, and the Volunteer Health Care Program. These programs are responsible for preparing for and responding to natural and man-made disasters and protecting the health and well-being of Georgia's citizens.

### **MEDICAL AND CLINICAL SERVICES**

Medical and Clinical Services includes Infectious Diseases, Immunization, Pharmacy, Georgia Public Health Laboratory, and Chronic Disease Prevention. The programs cover a wide array of prevention, treatment, and ongoing services for Georgia's citizens.

### **WOMEN, CHILDREN, AND NURSING SERVICES**

Women, Children, and Nursing Services includes women's health, child health, oral health, nursing, and telemedicine programs. These programs provide preventive health services in health departments and other practice locations, early intervention for infants at risk of developmental delays, quality improvement initiatives in hospitals to improve maternal and neonatal outcomes, and coordination efforts to ensure appropriate maternal and neonatal hospital level of care.

### **ATTACHED AGENCIES**

The Brain and Spinal Injury Trust Fund Commission works to improve the quality of life of Georgians with traumatic brain and spinal cord injuries by distributing grant funds.

The Georgia Trauma Care Network Commission distributes funds appropriated for trauma system improvement and works to stabilize and strengthen the state's trauma care system.

### **AUTHORITY**

Title 31, Official Code of Georgia Annotated. See also OCGA Titles 12-5-4, 15-21-143, and 43 10A-7.

# Department of Public Health

## Program Budgets

### Amended FY 2026 Budget Changes

#### Adolescent and Adult Health Promotion

*Purpose:* The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$118,415
<b>Total Change</b>	<b>\$118,415</b>

#### Adult Essential Health Treatment Services

*Purpose:* The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$15,071
<b>Total Change</b>	<b>\$15,071</b>

#### Departmental Administration (DPH)

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

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$589,922
<b>Total Change</b>	<b>\$589,922</b>

#### Emergency Preparedness/Trauma System Improvement

*Purpose:* The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$249,748
<b>Total Change</b>	<b>\$249,748</b>

#### Epidemiology

*Purpose:* The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$258,360
<b>Total Change</b>	<b>\$258,360</b>

#### Immunization

*Purpose:* The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$96,885
<b>Total Change</b>	<b>\$96,885</b>

# Department of Public Health

## Program Budgets

### **Infant and Child Essential Health Treatment Services**

*Purpose:* The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$83,967
<b>Total Change</b>	<b>\$83,967</b>

### **Infant and Child Health Promotion**

*Purpose:* The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$243,289
<b>Total Change</b>	<b>\$243,289</b>

### **Infectious Disease Control**

*Purpose:* The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$465,048
<b>Total Change</b>	<b>\$465,048</b>

### **Inspections and Environmental Hazard Control**

*Purpose:* The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$146,404
<b>Total Change</b>	<b>\$146,404</b>

### **Public Health Formula Grants to Counties**

*Purpose:* The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$9,010,305
<b>Total Change</b>	<b>\$9,010,305</b>

### **Vital Records**

*Purpose:* The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$118,415
<b>Total Change</b>	<b>\$118,415</b>

### **Agencies Attached for Administrative Purposes:**

#### **Brain and Spinal Injury Trust Fund**

*Purpose:* The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

**Recommended Change:**

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

## Department of Public Health

### Program Budgets

#### **Georgia Trauma Care Network Commission**

**Purpose:** The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$10,765
<b>Total Change</b>	<b>\$10,765</b>

#### **FY 2027 Budget Changes**

#### **Adolescent and Adult Health Promotion**

**Purpose:** The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$6,604)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(5,008)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(133,646)
<b>Total Change</b>	<b>(\$145,258)</b>

#### **Adult Essential Health Treatment Services**

**Purpose:** The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,716)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,286)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(34,736)
<b>Total Change</b>	<b>(\$37,738)</b>

#### **Departmental Administration (DPH)**

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

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$4,134
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(84,116)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(56,344)
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	24,933
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,702,245)
<b>Total Change</b>	<b>(\$1,813,638)</b>

## Department of Public Health

### Program Budgets

#### **Emergency Preparedness/Trauma System Improvement**

**Purpose:** The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$8,993)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(8,449)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(181,991)
4. Transfer funds and positions from the Emergency Preparedness/Trauma System Improvement program to the Georgia Public Health Laboratory program.	Yes
<b>Total Change</b>	<b>(\$199,433)</b>

#### **Epidemiology**

**Purpose:** The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$7,185)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(21,186)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(145,392)
4. Transfer funds and positions from the Epidemiology program to the Georgia Public Health Laboratory program.	(334,186)
<b>Total Change</b>	<b>(\$507,949)</b>

#### **Immunization**

**Purpose:** The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$2,065)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,133)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(41,798)
<b>Total Change</b>	<b>(\$44,996)</b>

#### **Infant and Child Essential Health Treatment Services**

**Purpose:** The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$5,018)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(4,251)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(93,429)
4. Increase funds to expand the maternal home visiting program to an additional 21 counties to increase access to maternal fetal medicine in rural communities.	2,000,000
5. Transfer funds and positions from the Infant and Child Essential Health Treatment Services program to the Georgia Public Health Laboratory program.	(456,117)
6. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage from 66.40% to 66.63%.	(40,138)
<b>Total Change</b>	<b>\$1,401,047</b>

## Department of Public Health

### Program Budgets

#### **Infant and Child Health Promotion**

**Purpose:** The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$6,720)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(9,903)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(42,079)
4. Transfer funds and positions from the Infant and Child Health Promotion program to the Georgia Public Health Laboratory program.	(10,239,731)
<b>Total Change</b>	<b>(\$10,298,433)</b>

#### **Infectious Disease Control**

**Purpose:** The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$22,190)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(32,003)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(251,711)
4. Transfer funds and positions from the Infectious Disease Control program to the Georgia Public Health Laboratory program.	(10,997,494)
<b>Total Change</b>	<b>(\$11,303,398)</b>

#### **Inspections and Environmental Hazard Control**

**Purpose:** The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$13,234)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(13,198)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(267,805)
4. Transfer funds from the Inspections and Environmental Hazard Control program to the Georgia Public Health Laboratory program.	(831,259)
<b>Total Change</b>	<b>(\$1,125,496)</b>

#### **Public Health Formula Grants to Counties**

**Purpose:** The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$497)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(208,323)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	45,679
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(10,790,805)
5. Transfer funds from the Public Health Formula Grants to Counties program to the Georgia Public Health Laboratory program.	(2,007,773)
<b>Total Change</b>	<b>(\$12,961,719)</b>

## Department of Public Health

### Program Budgets

#### **Vital Records**

**Purpose:** The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$130
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(10,110)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(30,049)
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(204,595)
<b>Total Change</b>	<b>(\$244,624)</b>

#### **Georgia Public Health Laboratory**

**Purpose:** The purpose of this appropriation is to support the state's public health laboratory program that conducts clinical and environmental testing, advances disease surveillance and emergency response capability, and provides reliable laboratory services to state and local public health partners.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$11,932)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(30,165)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(540,822)
4. Transfer laboratory funds and positions from the Epidemiology program (\$334,186), Infant and Child Essential Health Treatment Services program (\$456,117), Infant and Child Health Promotion program (\$10,239,731), Infectious Disease Control program (\$10,997,494), Inspections and Environmental Hazard Control program (\$831,259), and the Public Health Formula Grants to Counties program (\$2,007,773) to establish the Georgia Public Health Laboratory program to consolidate statewide laboratory services, align program structure with agency responsibilities, and reduce administrative burden.	24,866,560
<b>Total Change</b>	<b>\$24,283,641</b>

#### **Agencies Attached for Administrative Purposes:**

##### **Brain and Spinal Injury Trust Fund**

**Purpose:** The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

**Recommended Change:**

1. Reduce funds to reflect FY 2025 collections of fines relating to driving under the influence of alcohol or drugs pursuant to O.C.G.A. 15-21-150.	(\$65,585)
<b>Total Change</b>	<b>(\$65,585)</b>

##### **Georgia Trauma Care Network Commission**

**Purpose:** The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$55,359)
2. Increase funds for Trauma Care Network Trust Funds to reflect FY 2025 Super Speeder Collections pursuant to HB 511 (2021 Session).	228,970
3. Increase funds to reflect FY 2025 drivers license reinstatement fees collection.	867,030
<b>Total Change</b>	<b>\$1,040,641</b>

**Department of Public Health**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$402,752,216	\$11,391,523	\$414,143,739	\$402,752,216	(\$12,148,585)	\$390,603,631
Tobacco Settlement Funds	13,864,628	15,071	13,879,699	13,864,628	(37,738)	13,826,890
Brain & Spinal Injury Trust Fund	2,010,871	0	2,010,871	2,010,871	(65,585)	1,945,286
Trauma Care Trust Funds	16,389,873	0	16,389,873	16,389,873	228,970	16,618,843
<b>TOTAL STATE FUNDS</b>	<b>\$435,017,588</b>	<b>\$11,406,594</b>	<b>\$446,424,182</b>	<b>\$435,017,588</b>	<b>(\$12,022,938)</b>	<b>\$422,994,650</b>
Maternal and Child Health Services Block Grant	\$17,179,690	\$0	\$17,179,690	\$17,179,690	\$0	\$17,179,690
Preventive Health and Services Block Grant	4,567,734	0	4,567,734	4,567,734	0	4,567,734
Temporary Assistance for Needy Families Block Grant	20,341,394	0	20,341,394	20,341,394	0	20,341,394
Federal Funds Not Specifically Identified	440,878,507	0	440,878,507	440,878,507	0	440,878,507
<b>TOTAL FEDERAL FUNDS</b>	<b>\$482,967,325</b>	<b>\$0</b>	<b>\$482,967,325</b>	<b>\$482,967,325</b>	<b>\$0</b>	<b>\$482,967,325</b>
Other Funds	\$21,573,077	\$0	\$21,573,077	\$21,573,077	\$0	\$21,573,077
<b>TOTAL OTHER FUNDS</b>	<b>\$21,573,077</b>	<b>\$0</b>	<b>\$21,573,077</b>	<b>\$21,573,077</b>	<b>\$0</b>	<b>\$21,573,077</b>
<b>Total Funds</b>	<b>\$939,557,990</b>	<b>\$11,406,594</b>	<b>\$950,964,584</b>	<b>\$939,557,990</b>	<b>(\$12,022,938)</b>	<b>\$927,535,052</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Adolescent and Adult Health Promotion</b>						
State General Funds	18,297,702	118,415	18,416,117	18,297,702	(145,258)	18,152,444
Tobacco Settlement Funds	6,896,574	0	6,896,574	6,896,574	0	6,896,574
Maternal and Child Health Services Block Grant	78,075	0	78,075	78,075	0	78,075
Temporary Assistance for Needy Families Block Grant	20,341,394	0	20,341,394	20,341,394	0	20,341,394
Federal Funds Not Specifically Identified	10,569,922	0	10,569,922	10,569,922	0	10,569,922
Other Funds	695,000	0	695,000	695,000	0	695,000
<b>TOTAL FUNDS</b>	<b>\$56,878,667</b>	<b>\$118,415</b>	<b>\$56,997,082</b>	<b>\$56,878,667</b>	<b>(\$145,258)</b>	<b>\$56,733,409</b>
<b>Adult Essential Health Treatment Services</b>						
Tobacco Settlement Funds	6,716,158	15,071	6,731,229	6,716,158	(37,738)	6,678,420
Preventive Health and Services Block Grant	957,168	0	957,168	957,168	0	957,168
<b>TOTAL FUNDS</b>	<b>\$7,673,326</b>	<b>\$15,071</b>	<b>\$7,688,397</b>	<b>\$7,673,326</b>	<b>(\$37,738)</b>	<b>\$7,635,588</b>
<b>Departmental Administration (DPH)</b>						
State General Funds	32,117,267	589,922	32,707,189	32,117,267	(1,813,638)	30,303,629
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Preventive Health and Services Block Grant	1,208,613	0	1,208,613	1,208,613	0	1,208,613
Federal Funds Not Specifically Identified	4,606,000	0	4,606,000	4,606,000	0	4,606,000
Other Funds	230,000	0	230,000	230,000	0	230,000
<b>TOTAL FUNDS</b>	<b>\$38,293,675</b>	<b>\$589,922</b>	<b>\$38,883,597</b>	<b>\$38,293,675</b>	<b>(\$1,813,638)</b>	<b>\$36,480,037</b>
<b>Emergency Preparedness/Trauma System Improvement</b>						
State General Funds	6,548,028	249,748	6,797,776	6,548,028	(199,433)	6,348,595
Maternal and Child Health Services Block Grant	724,300	0	724,300	724,300	0	724,300

**Department of Public Health**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
Federal Funds Not Specifically Identified	34,386,808	0	34,386,808	34,386,808	(2,443,813)	31,942,995
Other Funds	460,141	0	460,141	460,141	0	460,141
<b>TOTAL FUNDS</b>	<b>\$42,119,277</b>	<b>\$249,748</b>	<b>\$42,369,025</b>	<b>\$42,119,277</b>	<b>(\$2,643,246)</b>	<b>\$39,476,031</b>
<b>Epidemiology</b>						
State General Funds	8,244,135	258,360	8,502,495	8,244,135	(507,949)	7,736,186
Tobacco Settlement Funds	120,101	0	120,101	120,101	0	120,101
Federal Funds Not Specifically Identified	15,459,874	0	15,459,874	15,459,874	(1,676,329)	13,783,545
<b>TOTAL FUNDS</b>	<b>\$23,824,110</b>	<b>\$258,360</b>	<b>\$24,082,470</b>	<b>\$23,824,110</b>	<b>(\$2,184,278)</b>	<b>\$21,639,832</b>
<b>Immunization</b>						
State General Funds	2,499,795	96,885	2,596,680	2,499,795	(44,996)	2,454,799
Federal Funds Not Specifically Identified	11,000,391	0	11,000,391	11,000,391	0	11,000,391
Other Funds	12,649,702	0	12,649,702	12,649,702	0	12,649,702
<b>TOTAL FUNDS</b>	<b>\$26,149,888</b>	<b>\$96,885</b>	<b>\$26,246,773</b>	<b>\$26,149,888</b>	<b>(\$44,996)</b>	<b>\$26,104,892</b>
<b>Infant and Child Essential Health Treatment Services</b>						
State General Funds	35,235,681	83,967	35,319,648	35,235,681	1,401,047	36,636,728
Maternal and Child Health Services Block Grant	10,818,769	0	10,818,769	10,818,769	0	10,818,769
Preventive Health and Services Block Grant	675,828	0	675,828	675,828	0	675,828
Federal Funds Not Specifically Identified	26,879,427	0	26,879,427	26,879,427	0	26,879,427
Other Funds	1,217,000	0	1,217,000	1,217,000	0	1,217,000
<b>TOTAL FUNDS</b>	<b>\$74,826,705</b>	<b>\$83,967</b>	<b>\$74,910,672</b>	<b>\$74,826,705</b>	<b>\$1,401,047</b>	<b>\$76,227,752</b>
<b>Infant and Child Health Promotion</b>						
State General Funds	16,630,765	243,289	16,874,054	16,630,765	(10,298,433)	6,332,332
Maternal and Child Health Services Block Grant	5,558,546	0	5,558,546	5,558,546	0	5,558,546
Preventive Health and Services Block Grant	546,125	0	546,125	546,125	0	546,125
Federal Funds Not Specifically Identified	208,492,719	0	208,492,719	208,492,719	(321,975)	208,170,744
<b>TOTAL FUNDS</b>	<b>\$231,228,155</b>	<b>\$243,289</b>	<b>\$231,471,444</b>	<b>\$231,228,155</b>	<b>(\$10,620,408)</b>	<b>\$220,607,747</b>
<b>Infectious Disease Control</b>						
State General Funds	46,149,968	465,048	46,615,016	46,149,968	(11,303,398)	34,846,570
Federal Funds Not Specifically Identified	100,912,495	0	100,912,495	100,912,495	(1,771,000)	99,141,495
<b>TOTAL FUNDS</b>	<b>\$147,062,463</b>	<b>\$465,048</b>	<b>\$147,527,511</b>	<b>\$147,062,463</b>	<b>(\$13,074,398)</b>	<b>\$133,988,065</b>
<b>Inspections and Environmental Hazard Control</b>						
State General Funds	9,088,599	146,404	9,235,003	9,088,599	(1,125,496)	7,963,103
Preventive Health and Services Block Grant	1,180,000	0	1,180,000	1,180,000	0	1,180,000
Federal Funds Not Specifically Identified	3,426,558	0	3,426,558	3,426,558	0	3,426,558
Other Funds	750,000	0	750,000	750,000	0	750,000
<b>TOTAL FUNDS</b>	<b>\$14,445,157</b>	<b>\$146,404</b>	<b>\$14,591,561</b>	<b>\$14,445,157</b>	<b>(\$1,125,496)</b>	<b>\$13,319,661</b>
<b>Public Health Formula Grants to Counties</b>						
State General Funds	210,308,336	9,010,305	219,318,641	210,308,336	(12,961,719)	197,346,617

**Department of Public Health**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
Federal Funds Not Specifically Identified	25,000,000	0	25,000,000	25,000,000	0	25,000,000
Other Funds	1,800,000	0	1,800,000	1,800,000	0	1,800,000
<b>TOTAL FUNDS</b>	<b>\$237,108,336</b>	<b>\$9,010,305</b>	<b>\$246,118,641</b>	<b>\$237,108,336</b>	<b>(\$12,961,719)</b>	<b>\$224,146,617</b>
<b>Vital Records</b>						
State General Funds	5,080,867	118,415	5,199,282	5,080,867	(244,624)	4,836,243
Other Funds	2,300,000	0	2,300,000	2,300,000	0	2,300,000
<b>TOTAL FUNDS</b>	<b>\$7,380,867</b>	<b>\$118,415</b>	<b>\$7,499,282</b>	<b>\$7,380,867</b>	<b>(\$244,624)</b>	<b>\$7,136,243</b>
<b>Georgia Public Health Laboratory</b>						
State General Funds	0	0	0	0	24,283,641	24,283,641
Federal Funds Not Specifically Identified	0	0	0	0	6,213,117	6,213,117
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,496,758</b>	<b>\$30,496,758</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Brain and Spinal Injury Trust Fund</b>						
Brain & Spinal Injury Trust Fund	2,010,871	0	2,010,871	2,010,871	(65,585)	1,945,286
Federal Funds Not Specifically Identified	144,313	0	144,313	144,313	0	144,313
<b>TOTAL FUNDS</b>	<b>\$2,155,184</b>	<b>\$0</b>	<b>\$2,155,184</b>	<b>\$2,155,184</b>	<b>(\$65,585)</b>	<b>\$2,089,599</b>
<b>Georgia Trauma Care Network Commission</b>						
State General Funds	12,551,073	10,765	12,561,838	12,551,073	811,671	13,362,744
Trauma Care Trust Funds	16,389,873	0	16,389,873	16,389,873	228,970	16,618,843
Other Funds	1,471,234	0	1,471,234	1,471,234	0	1,471,234
<b>TOTAL FUNDS</b>	<b>\$30,412,180</b>	<b>\$10,765</b>	<b>\$30,422,945</b>	<b>\$30,412,180</b>	<b>\$1,040,641</b>	<b>\$31,452,821</b>

**Department of Public Health**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Adolescent and Adult Health Promotion	\$60,318,373	\$55,632,709	\$56,878,667	\$56,997,082	\$56,733,409
Adult Essential Health Treatment Services	7,438,612	7,444,183	7,673,326	7,688,397	7,635,588
Departmental Administration (DPH)	58,294,380	77,697,726	38,293,675	38,883,597	36,480,037
Emergency Preparedness/Trauma System Improvement	64,383,573	54,284,880	42,119,277	42,369,025	39,476,031
Epidemiology	122,529,316	73,271,234	23,824,110	24,082,470	21,639,832
Immunization	43,234,401	54,582,395	26,149,888	26,246,773	26,104,892
Infant and Child Essential Health Treatment Services	68,789,470	71,409,693	74,826,705	74,910,672	76,227,752
Infant and Child Health Promotion	310,054,011	338,321,037	231,228,155	231,471,444	220,607,747
Infectious Disease Control	140,791,486	172,223,951	147,062,463	147,527,511	133,988,065
Inspections and Environmental Hazard Control	10,935,805	11,376,764	14,445,157	14,591,561	13,319,661
Public Health Formula Grants to Counties	228,556,730	247,526,769	237,108,336	246,118,641	224,146,617
Vital Records	6,832,498	6,806,852	7,380,867	7,499,282	7,136,243
Georgia Public Health Laboratory					30,496,758
<b>SUBTOTAL</b>	<b>\$1,122,158,655</b>	<b>\$1,170,578,193</b>	<b>\$906,990,626</b>	<b>\$918,386,455</b>	<b>\$893,992,632</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Brain and Spinal Injury Trust Fund	\$1,293,144	\$2,220,226	\$2,155,184	\$2,155,184	\$2,089,599
Georgia Trauma Care Network Commission	23,011,050	29,774,212	30,412,180	30,422,945	31,452,821
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$24,304,194</b>	<b>\$31,994,438</b>	<b>\$32,567,364</b>	<b>\$32,578,129</b>	<b>\$33,542,420</b>
<b>Total Funds</b>	<b>\$1,146,462,849</b>	<b>\$1,202,572,631</b>	<b>\$939,557,990</b>	<b>\$950,964,584</b>	<b>\$927,535,052</b>
<b>Less:</b>					
Federal Funds	487,170,750	584,605,558	482,967,325	482,967,325	482,967,325
Federal COVID Funds	161,748,821	102,086,743			
Other Funds	85,439,972	95,385,575	21,573,077	21,573,077	21,573,077
Prior Year State Funds	16,746,466	1,596,278			
<b>SUBTOTAL</b>	<b>\$751,106,009</b>	<b>\$783,674,154</b>	<b>\$504,540,402</b>	<b>\$504,540,402</b>	<b>\$504,540,402</b>
State General Funds	366,933,407	388,394,941	402,752,216	414,143,739	390,603,631
Tobacco Settlement Funds	13,545,531	13,341,152	13,864,628	13,879,699	13,826,890
Brain & Spinal Injury Trust Funds	597,395	1,155,335	2,010,871	2,010,871	1,945,286
Trauma Care Trust Funds	14,280,506	16,007,048	16,389,873	16,389,873	16,618,843
<b>TOTAL STATE FUNDS</b>	<b>\$395,356,839</b>	<b>\$418,898,476</b>	<b>\$435,017,588</b>	<b>\$446,424,182</b>	<b>\$422,994,650</b>

# Department of Public Safety

## Roles and Responsibilities

The Georgia Department of Public Safety (DPS) includes the Uniform Division of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the State of Georgia, thereby safeguarding the lives and property of the public. The Department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the Department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The Department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses Commercial Vehicle Enforcement which is responsible for enforcing Georgia's commercial vehicle size, safety, and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections. The Office of Public Safety Officer Support provides peer counselors and critical incident support services for the benefit of public safety officers.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations
- Aviation
- Capitol Police
- Commercial Vehicle Enforcement
- Administration
- Office of Public Safety Officer Support

### ATTACHED AGENCIES

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the Council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency educates the public on traffic safety and facilitates the implementation of programs that reduce crashes, injuries, and fatalities on Georgia's roadways.

### AUTHORITY

Titles 25, 35, 40, and 50 of the Official Code of Georgia Annotated.

# Department of Public Safety

## Program Budgets

### Amended FY 2026 Budget Changes

#### Aviation

**Purpose:** The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$43,060
2. Reduce funds for personal services based on the actual start date of new positions.	(6,352)
<b>Total Change</b>	<b>\$36,708</b>

#### Capitol Police Services

**Purpose:** The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

**Recommended Change:**

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

#### Departmental Administration (DPS)

**Purpose:** The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$152,863
<b>Total Change</b>	<b>\$152,863</b>

#### Field Offices and Services

**Purpose:** The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,415,666
2. Transfer funds from the Department of Public Safety to the Georgia Emergency Management and Homeland Security Agency for the protection of communities through the Nonprofit Security Grant Program.	(1,000,000)
3. Provide funds for ballistic helmet radio patches.	180,000
<b>Total Change</b>	<b>\$1,595,666</b>

#### Law Enforcement Training

**Purpose:** The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$64,590
<b>Total Change</b>	<b>\$64,590</b>

# Department of Public Safety

## Program Budgets

### **Commercial Vehicle Enforcement**

**Purpose:** The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$635,135
2. Change program name from Motor Carrier Compliance to Commercial Vehicle Enforcement pursuant to HB116 (2025 Session).	Yes
<b>Total Change</b>	<b>\$635,135</b>

### **Office of Public Safety Officer Support**

**Purpose:** The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$34,448
<b>Total Change</b>	<b>\$34,448</b>

### **Agencies Attached for Administrative Purposes:**

#### **Georgia Firefighter Standards and Training Council**

**Purpose:** The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$27,989
<b>Total Change</b>	<b>\$27,989</b>

#### **Office of Highway Safety**

**Purpose:** The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$47,366
<b>Total Change</b>	<b>\$47,366</b>

#### **Office of Highway Safety: Georgia Driver's Education Commission**

**Purpose:** The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$4,306
<b>Total Change</b>	<b>\$4,306</b>

#### **Georgia Peace Officer Standards and Training Council**

**Purpose:** The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$88,273
2. Increase funds for rent at the Peace Officer Standards and Training Council Headquarters.	9,180
3. Provide funds for a content management service.	24,587
<b>Total Change</b>	<b>\$122,040</b>

# Department of Public Safety

## Program Budgets

### **Georgia Public Safety Training Center**

**Purpose:** The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$501,649
2. Provide funds for the new Metro Academy in Austell effective November 3, 2025.	582,527
3. Increase funds for rent at the Columbus Academy.	14,025
4. Increase funds for rent at the Tifton Academy.	25,931
5. Increase funds for rent at the Rome Academy.	22,445
<b>Total Change</b>	<b>\$1,146,577</b>

### **FY 2027 Budget Changes**

### **Aviation**

**Purpose:** The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$550)
2. 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.	5,371
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	664
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(162,219)
<b>Total Change</b>	<b>(\$156,734)</b>

### **Capitol Police Services**

**Purpose:** The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

**Recommended Change:**

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

### **Departmental Administration (DPS)**

**Purpose:** The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,477)
2. 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.	1,163
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	3,322
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(435,835)
<b>Total Change</b>	<b>(\$432,827)</b>

## Department of Public Safety

### Program Budgets

#### Field Offices and Services

**Purpose:** The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$23,175)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(101,334)
3. 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.	634,385
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	43,189
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(6,836,391)
6. Transfer funds from the Department of Public Safety to the Georgia Emergency Management and Homeland Security Agency for the protection of communities through the Nonprofit Security Grant Program.	(1,000,000)
<b>Total Change</b>	<b>(\$7,283,326)</b>

#### Law Enforcement Training

**Purpose:** The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$1,245)
2. 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.	25,804
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	3,322
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(367,418)
<b>Total Change</b>	<b>(\$339,537)</b>

#### Commercial Vehicle Enforcement

**Purpose:** The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$2,137)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(45,636)
3. 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.	56,422
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	8,139
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(630,336)
6. Change program name from Motor Carrier Compliance to Commercial Vehicle Enforcement pursuant to HB116 (2025 Session).	Yes
<b>Total Change</b>	<b>(\$613,548)</b>

## Department of Public Safety

### Program Budgets

#### **Office of Public Safety Officer Support**

**Purpose:** The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$348)
2. 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.	8,212
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	664
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(102,764)
<b>Total Change</b>	<b>(\$94,236)</b>

#### **Agencies Attached for Administrative Purposes:**

##### **Georgia Firefighter Standards and Training Council**

**Purpose:** The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$4,395
2. 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.	1,536
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(81,628)
<b>Total Change</b>	<b>(\$75,697)</b>

#### **Office of Highway Safety**

**Purpose:** The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,607
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(696)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(33,436)
<b>Total Change</b>	<b>(\$31,525)</b>

#### **Office of Highway Safety: Georgia Driver's Education Commission**

**Purpose:** The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,214
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(909)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(15,571)
4. Increase funds for driver's education and training in accordance with FY2025 Joshua's Law Collections.	2,018,943
<b>Total Change</b>	<b>\$2,003,677</b>

## Department of Public Safety

### Program Budgets

#### **Georgia Peace Officer Standards and Training Council**

**Purpose:** The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$6,208
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,443)
3. 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.	13,152
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(266,616)
5. Increase funds for rent at the Peace Officer Standards and Training Council Headquarters.	20,331
6. Provide funds for security upgrades.	22,960
7. Provide funds for a content management service.	15,587
8. Eliminate funds for the one-time purchase of a cloud storage solution.	(9,823)
<b>Total Change</b>	<b>(\$199,644)</b>

#### **Georgia Public Safety Training Center**

**Purpose:** The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$124,055
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,152
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,211,587)
4. Provide funds for the new Metro Academy in Austell.	831,134
5. Increase funds for rent at the Columbus Academy.	14,025
6. Increase funds for rent at the Tifton Academy.	41,072
7. Increase funds for rent at the Rome Academy.	22,445
<b>Total Change</b>	<b>(\$177,704)</b>

**Department of Public Safety**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$256,072,312	\$3,867,688	\$259,940,000	\$256,072,312	(\$7,401,101)	\$248,671,211
<b>TOTAL STATE FUNDS</b>	<b>\$256,072,312</b>	<b>\$3,867,688</b>	<b>\$259,940,000</b>	<b>\$256,072,312</b>	<b>(\$7,401,101)</b>	<b>\$248,671,211</b>
Federal Funds Not Specifically Identified	\$34,695,566	\$0	\$34,695,566	\$34,695,566	\$0	\$34,695,566
<b>TOTAL FEDERAL FUNDS</b>	<b>\$34,695,566</b>	<b>\$0</b>	<b>\$34,695,566</b>	<b>\$34,695,566</b>	<b>\$0</b>	<b>\$34,695,566</b>
Other Funds	\$25,872,248	\$0	\$25,872,248	\$25,872,248	\$0	\$25,872,248
<b>TOTAL OTHER FUNDS</b>	<b>\$25,872,248</b>	<b>\$0</b>	<b>\$25,872,248</b>	<b>\$25,872,248</b>	<b>\$0</b>	<b>\$25,872,248</b>
<b>Total Funds</b>	<b>\$316,640,126</b>	<b>\$3,867,688</b>	<b>\$320,507,814</b>	<b>\$316,640,126</b>	<b>(\$7,401,101)</b>	<b>\$309,239,025</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Aviation</b>						
State General Funds	5,200,659	36,708	5,237,367	5,200,659	(156,734)	5,043,925
<b>TOTAL FUNDS</b>	<b>\$5,200,659</b>	<b>\$36,708</b>	<b>\$5,237,367</b>	<b>\$5,200,659</b>	<b>(\$156,734)</b>	<b>\$5,043,925</b>
<b>Capitol Police Services</b>						
Other Funds	9,612,660	0	9,612,660	9,612,660	0	9,612,660
<b>TOTAL FUNDS</b>	<b>\$9,612,660</b>	<b>\$0</b>	<b>\$9,612,660</b>	<b>\$9,612,660</b>	<b>\$0</b>	<b>\$9,612,660</b>
<b>Departmental Administration (DPS)</b>						
State General Funds	10,560,862	152,863	10,713,725	10,560,862	(432,827)	10,128,035
Other Funds	3,510	0	3,510	3,510	0	3,510
<b>TOTAL FUNDS</b>	<b>\$10,564,372</b>	<b>\$152,863</b>	<b>\$10,717,235</b>	<b>\$10,564,372</b>	<b>(\$432,827)</b>	<b>\$10,131,545</b>
<b>Field Offices and Services</b>						
State General Funds	161,998,462	1,595,666	163,594,128	161,998,462	(7,283,326)	154,715,136
Federal Funds Not Specifically Identified	2,494,501	0	2,494,501	2,494,501	0	2,494,501
Other Funds	1,049,686	0	1,049,686	1,049,686	0	1,049,686
<b>TOTAL FUNDS</b>	<b>\$165,542,649</b>	<b>\$1,595,666</b>	<b>\$167,138,315</b>	<b>\$165,542,649</b>	<b>(\$7,283,326)</b>	<b>\$158,259,323</b>
<b>Law Enforcement Training</b>						
State General Funds	9,772,892	64,590	9,837,482	9,772,892	(339,537)	9,433,355
<b>TOTAL FUNDS</b>	<b>\$9,772,892</b>	<b>\$64,590</b>	<b>\$9,837,482</b>	<b>\$9,772,892</b>	<b>(\$339,537)</b>	<b>\$9,433,355</b>
<b>Commercial Vehicle Enforcement</b>						
State General Funds	23,175,493	635,135	23,810,628	23,175,493	(613,548)	22,561,945
Federal Funds Not Specifically Identified	11,348,744	0	11,348,744	11,348,744	0	11,348,744
Other Funds	11,132,727	0	11,132,727	11,132,727	0	11,132,727
<b>TOTAL FUNDS</b>	<b>\$45,656,964</b>	<b>\$635,135</b>	<b>\$46,292,099</b>	<b>\$45,656,964</b>	<b>(\$613,548)</b>	<b>\$45,043,416</b>
<b>Office of Public Safety Officer Support</b>						
State General Funds	2,101,414	34,448	2,135,862	2,101,414	(94,236)	2,007,178
<b>TOTAL FUNDS</b>	<b>\$2,101,414</b>	<b>\$34,448</b>	<b>\$2,135,862</b>	<b>\$2,101,414</b>	<b>(\$94,236)</b>	<b>\$2,007,178</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Firefighter Standards and Training Council</b>						
State General Funds	1,854,276	27,989	1,882,265	1,854,276	(75,697)	1,778,579
<b>TOTAL FUNDS</b>	<b>\$1,854,276</b>	<b>\$27,989</b>	<b>\$1,882,265</b>	<b>\$1,854,276</b>	<b>(\$75,697)</b>	<b>\$1,778,579</b>

**Department of Public Safety**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Office of Highway Safety</b>						
State General Funds	892,229	47,366	939,595	892,229	(31,525)	860,704
Federal Funds Not Specifically Identified	19,791,142	0	19,791,142	19,791,142	0	19,791,142
Other Funds	652,912	0	652,912	652,912	0	652,912
<b>TOTAL FUNDS</b>	<b>\$21,336,283</b>	<b>\$47,366</b>	<b>\$21,383,649</b>	<b>\$21,336,283</b>	<b>(\$31,525)</b>	<b>\$21,304,758</b>
<b>Office of Highway Safety: Georgia Driver's Education Commission</b>						
State General Funds	3,452,310	4,306	3,456,616	3,452,310	2,003,677	5,455,987
<b>TOTAL FUNDS</b>	<b>\$3,452,310</b>	<b>\$4,306</b>	<b>\$3,456,616</b>	<b>\$3,452,310</b>	<b>\$2,003,677</b>	<b>\$5,455,987</b>
<b>Georgia Peace Officer Standards and Training Council</b>						
State General Funds	6,322,125	122,040	6,444,165	6,322,125	(199,644)	6,122,481
<b>TOTAL FUNDS</b>	<b>\$6,322,125</b>	<b>\$122,040</b>	<b>\$6,444,165</b>	<b>\$6,322,125</b>	<b>(\$199,644)</b>	<b>\$6,122,481</b>
<b>Georgia Public Safety Training Center</b>						
State General Funds	30,741,590	1,146,577	31,888,167	30,741,590	(177,704)	30,563,886
Federal Funds Not Specifically Identified	1,061,179	0	1,061,179	1,061,179	0	1,061,179
Other Funds	3,420,753	0	3,420,753	3,420,753	0	3,420,753
<b>TOTAL FUNDS</b>	<b>\$35,223,522</b>	<b>\$1,146,577</b>	<b>\$36,370,099</b>	<b>\$35,223,522</b>	<b>(\$177,704)</b>	<b>\$35,045,818</b>

**Department of Public Safety**  
Department Financial Summary

Program/Fund Sources	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Original Budget	Amended FY 2026 Budget	FY 2027 Budget
Aviation	\$17,331,451	\$5,496,297	\$5,200,659	\$5,237,367	\$5,043,925
Capitol Police Services	9,723,117	10,150,463	9,612,660	9,612,660	9,612,660
Departmental Administration (DPS)	10,241,842	11,235,393	10,564,372	10,717,235	10,131,545
Field Offices and Services	178,440,411	193,282,800	165,542,649	167,138,315	158,259,323
Law Enforcement Training	8,859,961	9,090,270	9,772,892	9,837,482	9,433,355
Commercial Vehicle Enforcement	57,963,143	62,794,451	45,656,964	46,292,099	45,043,416
Office of Public Safety Officer Support	1,644,617	2,048,718	2,101,414	2,135,862	2,007,178
<b>SUBTOTAL</b>	<b>\$284,204,542</b>	<b>\$294,098,392</b>	<b>\$248,451,610</b>	<b>\$250,971,020</b>	<b>\$239,531,402</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Firefighter Standards and Training Council	\$2,884,677	\$2,766,593	\$1,854,276	\$1,882,265	\$1,778,579
Office of Highway Safety	21,770,643	24,404,405	21,336,283	21,383,649	21,304,758
Office of Highway Safety: Georgia Driver's Education Commission	2,210,024	3,226,075	3,452,310	3,456,616	5,455,987
Georgia Peace Officer Standards and Training Council	5,995,624	6,876,992	6,322,125	6,444,165	6,122,481
Georgia Public Safety Training Center	38,565,473	44,689,963	35,223,522	36,370,099	35,045,818
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$71,426,441</b>	<b>\$81,964,028</b>	<b>\$68,188,516</b>	<b>\$69,536,794</b>	<b>\$69,707,623</b>
<b>Total Funds</b>	<b>\$355,630,983</b>	<b>\$376,062,420</b>	<b>\$316,640,126</b>	<b>\$320,507,814</b>	<b>\$309,239,025</b>
<b>Less:</b>					
Federal Funds	46,012,014	53,849,476	34,695,566	34,695,566	34,695,566
Other Funds	66,978,932	63,623,739	25,872,248	25,872,248	25,872,248
<b>SUBTOTAL</b>	<b>\$112,990,946</b>	<b>\$117,473,215</b>	<b>\$60,567,814</b>	<b>\$60,567,814</b>	<b>\$60,567,814</b>
State General Funds	240,889,390	256,880,876	256,072,312	259,940,000	248,671,211
Governor's Emergency Funds	1,750,649	1,708,327			
<b>TOTAL STATE FUNDS</b>	<b>\$242,640,039</b>	<b>\$258,589,203</b>	<b>\$256,072,312</b>	<b>\$259,940,000</b>	<b>\$248,671,211</b>

# Public Service Commission

## Roles and Responsibilities

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems, and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is an executive regulatory agency directed by a five-member Constitutional Board. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has three programs: Administration, Facility Protection, and Utilities Regulation.

### **FACILITY PROTECTION**

Through its Facility Protection program, the Public Service Commission protects people, property, and the environment from physical harm from a release of natural gas or other liquid and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating. The Commission fulfills its responsibilities by enforcing industry compliance with safety rules and regulations and by educating system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating.

### **UTILITIES REGULATION**

The Utilities Regulation program is responsible for the regulation of utility services throughout the state. The program is responsible for monitoring the rates and service standards of electric, telecommunications, and natural gas companies. Additionally, it is the role of the Commission to approve supply plans for electric and natural gas companies; monitor utility system, telecommunications network, and energy generation planning and construction activities; arbitrate complaints among competitors; provide consumer protection and education; and certify competitive natural gas and telecommunications providers.

### **AUTHORITY**

Titles 40 and 46 of the Official Code of Georgia Annotated. Article 4, Section 1 of the Constitution of the State of Georgia.

# Public Service Commission

## Program Budgets

### Amended FY 2026 Budget Changes

#### **Commission Administration (PSC)**

**Purpose:** The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$23,683
<b>Total Change</b>	<b>\$23,683</b>

#### **Facility Protection**

**Purpose:** The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$47,366
2. Reduce funds to reflect savings based on the start date of new pipeline safety inspector.	(7,572)
<b>Total Change</b>	<b>\$39,794</b>

#### **Utilities Regulation**

**Purpose:** The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$105,497
<b>Total Change</b>	<b>\$105,497</b>

### FY 2027 Budget Changes

#### **Commission Administration (PSC)**

**Purpose:** The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$2,383)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	210
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	306
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(95,859)
5. Provide funds for dedicated security at Commission meetings.	34,560
<b>Total Change</b>	<b>(\$63,166)</b>

#### **Facility Protection**

**Purpose:** The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$2,407)
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	446
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(96,831)
<b>Total Change</b>	<b>(\$98,792)</b>

## Public Service Commission

### Program Budgets

#### Utilities Regulation

*Purpose:* The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$10,753)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,082
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,350
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(432,660)
<b>Total Change</b>	<b>(\$440,981)</b>

**Public Service Commission**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$13,180,213	\$168,974	\$13,349,187	\$13,180,213	(\$602,939)	\$12,577,274
<b>TOTAL STATE FUNDS</b>	<b>\$13,180,213</b>	<b>\$168,974</b>	<b>\$13,349,187</b>	<b>\$13,180,213</b>	<b>(\$602,939)</b>	<b>\$12,577,274</b>
Federal Funds Not Specifically Identified	\$1,231,100	\$0	\$1,231,100	\$1,231,100	\$0	\$1,231,100
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,231,100</b>	<b>\$0</b>	<b>\$1,231,100</b>	<b>\$1,231,100</b>	<b>\$0</b>	<b>\$1,231,100</b>
<b>Total Funds</b>	<b>\$14,411,313</b>	<b>\$168,974</b>	<b>\$14,580,287</b>	<b>\$14,411,313</b>	<b>(\$602,939)</b>	<b>\$13,808,374</b>

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Commission Administration (PSC)</b>						
State General Funds	2,020,221	23,683	2,043,904	2,020,221	(63,166)	1,957,055
<b>TOTAL FUNDS</b>	<b>\$2,020,221</b>	<b>\$23,683</b>	<b>\$2,043,904</b>	<b>\$2,020,221</b>	<b>(\$63,166)</b>	<b>\$1,957,055</b>
<b>Facility Protection</b>						
State General Funds	1,914,149	39,794	1,953,943	1,914,149	(98,792)	1,815,357
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
<b>TOTAL FUNDS</b>	<b>\$3,145,249</b>	<b>\$39,794</b>	<b>\$3,185,043</b>	<b>\$3,145,249</b>	<b>(\$98,792)</b>	<b>\$3,046,457</b>
<b>Utilities Regulation</b>						
State General Funds	9,245,843	105,497	9,351,340	9,245,843	(440,981)	8,804,862
<b>TOTAL FUNDS</b>	<b>\$9,245,843</b>	<b>\$105,497</b>	<b>\$9,351,340</b>	<b>\$9,245,843</b>	<b>(\$440,981)</b>	<b>\$8,804,862</b>

**Public Service Commission**  
Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Commission Administration (PSC)	\$1,923,732	\$1,997,528	\$2,020,221	\$2,043,904	\$1,957,055
Facility Protection	3,220,553	3,222,011	3,145,249	3,185,043	3,046,457
Utilities Regulation	9,093,000	9,180,778	9,245,843	9,351,340	8,804,862
<b>SUBTOTAL</b>	<b>\$14,237,285</b>	<b>\$14,400,317</b>	<b>\$14,411,313</b>	<b>\$14,580,287</b>	<b>\$13,808,374</b>
<b>Total Funds</b>	<b>\$14,237,285</b>	<b>\$14,400,317</b>	<b>\$14,411,313</b>	<b>\$14,580,287</b>	<b>\$13,808,374</b>
<b>Less:</b>					
Federal Funds	1,301,422	1,321,079	1,231,100	1,231,100	1,231,100
Other Funds	181,881	193,512			
<b>SUBTOTAL</b>	<b>\$1,483,303</b>	<b>\$1,514,591</b>	<b>\$1,231,100</b>	<b>\$1,231,100</b>	<b>\$1,231,100</b>
State General Funds	12,753,982	12,885,725	13,180,213	13,349,187	12,577,274
<b>TOTAL STATE FUNDS</b>	<b>\$12,753,982</b>	<b>\$12,885,725</b>	<b>\$13,180,213</b>	<b>\$13,349,187</b>	<b>\$12,577,274</b>

# **Board of Regents of the University System of Georgia**

## **Roles and Responsibilities**

The University System of Georgia (USG) is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

### **INSTRUCTION**

USG's institutions are categorized into four sectors: research universities, comprehensive universities, state universities, and state colleges.

Access to higher education is critical to the economic development of the state. Students enroll in the hundreds of thousands at USG institutions every semester. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs.

### **RESEARCH**

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Augusta University. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Tech Research Institute.

The Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the toughest problems facing government and industry across the nation and around the globe.

### **PUBLIC SERVICE**

The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

The Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

### **OTHER ACTIVITIES**

The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides guidance, consulting services, training, technology services, information, and materials and handles the disbursement of state and federal funds to meet the needs of hundreds of public libraries serving local communities throughout the state. In addition, GPLS operates the state's library for the blind and physically disabled.

### **ATTACHED AGENCIES**

The Georgia Public Telecommunications Commission (GPTC) provides a nine-station television and 18-station radio network designed to meet the educational, cultural, and informational needs of Georgia residents. Additionally, GPTC provides electronically delivered classroom support for all Georgia learners.

The Georgia Military College (GMC) is a liberal arts college located in Milledgeville with satellite campuses throughout the state and an online campus. GMC also runs a preparatory school for grades K-12.

The Georgia Commission on the Holocaust was established to educate the citizens of Georgia on the consequences of hate and prejudice through lessons on the Holocaust. With a variety of programs, the Commission fosters tolerance, good citizenship, and character development among the young people of the state.

### **AUTHORITY**

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

# Board of Regents of the University System of Georgia

## Program Budgets

### Amended FY 2026 Budget Changes

#### Agricultural Experiment Station

**Purpose:** The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,272,423
2. Reduce funds for personal services based on the actual start date of new positions.	(120,000)
<b>Total Change</b>	<b>\$1,152,423</b>

#### Athens and Tifton Veterinary Laboratories Contract

**Purpose:** The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

**Recommended Change:**

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

#### Cooperative Extension Service

**Purpose:** The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$1,679,340
2. Reduce funds for personal services based on the actual start date of new positions.	(87,500)
<b>Total Change</b>	<b>\$1,591,840</b>

#### Enterprise Innovation Institute

**Purpose:** The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$378,928
<b>Total Change</b>	<b>\$378,928</b>

#### Forestry Cooperative Extension

**Purpose:** The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$36,601
<b>Total Change</b>	<b>\$36,601</b>

#### Forestry Research

**Purpose:** The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$148,557
<b>Total Change</b>	<b>\$148,557</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Georgia Archives

**Purpose:** The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$51,672
<b>Total Change</b>	<b>\$51,672</b>

### Georgia Cyber Innovation and Training Center

**Purpose:** The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$49,519
<b>Total Change</b>	<b>\$49,519</b>

### Georgia Research Alliance

**Purpose:** The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

**Recommended Change:**

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

### Georgia Tech Research Institute

**Purpose:** The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$5,429,866
<b>Total Change</b>	<b>\$5,429,866</b>

### Marine Institute

**Purpose:** The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$27,989
<b>Total Change</b>	<b>\$27,989</b>

### Marine Resources Extension Center

**Purpose:** The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$71,049
<b>Total Change</b>	<b>\$71,049</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Medical College of Georgia Hospital and Clinics

**Purpose:** The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

**Recommended Change:**

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

### Public Libraries

**Purpose:** The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$114,109
<b>Total Change</b>	<b>\$114,109</b>

### Public Service/Special Funding Initiatives

**Purpose:** The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$415,529
<b>Total Change</b>	<b>\$415,529</b>

### Regents Central Office

**Purpose:** The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$81,814
2. Provide state match for endowment (\$300,000,000) and scholarship funds (\$25,000,000) for the needs-based DREAMS Scholarship program.	325,000,000
<b>Total Change</b>	<b>\$325,081,814</b>

### Skidaway Institute of Oceanography

**Purpose:** The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$94,732
<b>Total Change</b>	<b>\$94,732</b>

### Teaching

**Purpose:** The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$94,514,547
<b>Total Change</b>	<b>\$94,514,547</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Veterinary Medicine Experiment Station

**Purpose:** The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$77,508
<b>Total Change</b>	<b>\$77,508</b>

### Veterinary Medicine Teaching Hospital

**Purpose:** The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$456,436
<b>Total Change</b>	<b>\$456,436</b>

### Agencies Attached for Administrative Purposes:

#### Payments to Georgia Commission on the Holocaust

**Purpose:** The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$6,459
<b>Total Change</b>	<b>\$6,459</b>

#### Payments to Georgia Military College Junior Military College

**Purpose:** The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

**Recommended Change:**

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

#### Payments to Georgia Military College Preparatory School

**Purpose:** The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.

**Recommended Change:**

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

#### Payments to Georgia Public Telecommunications Commission

**Purpose:** The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$247,595
<b>Total Change</b>	<b>\$247,595</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### FY 2027 Budget Changes

#### **Agricultural Experiment Station**

*Purpose:* The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$78,152
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,084
3. Increase funds for two College of Agricultural and Environmental Sciences faculty members and one staff position to support sustainable bioeconomy through the University of Georgia's Synthetic Biology initiative.	450,000
4. Provide funds for one associate director position at the Institute for Integrative Precision Agriculture to lead extension outreach efforts.	250,000
5. Increase funds for the employer share of health benefits.	456,640
<b>Total Change</b>	<b>\$1,244,876</b>

#### **Athens and Tifton Veterinary Laboratories Contract**

*Purpose:* The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

**Recommended Change:**

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

#### **Cooperative Extension Service**

*Purpose:* The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$107,700
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,171
3. Increase funds for five agriculture and natural resources county extension agents.	425,115
4. Increase funds for the employer share of health benefits.	841,921
<b>Total Change</b>	<b>\$1,381,907</b>

#### **Enterprise Innovation Institute**

*Purpose:* The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$14,772
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	106
3. Increase funds for the employer share of health benefits.	85,863
<b>Total Change</b>	<b>\$100,741</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Forestry Cooperative Extension

**Purpose:** The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$1,971
2. Increase funds for the employer share of health benefits.	16,294
<b>Total Change</b>	<b>\$18,265</b>

### Forestry Research

**Purpose:** The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$4,178
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	491
3. Increase funds for the employer share of health benefits.	35,847
<b>Total Change</b>	<b>\$40,516</b>

### Georgia Archives

**Purpose:** The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$3,367
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	593
3. Increase funds for the employer share of health benefits.	15,809
<b>Total Change</b>	<b>\$19,769</b>

### Georgia Cyber Innovation and Training Center

**Purpose:** The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$4,560
2. Increase funds for the employer share of health benefits.	21,451
<b>Total Change</b>	<b>\$26,011</b>

### Georgia Research Alliance

**Purpose:** The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$960
2. Increase funds for the employer share of health benefits.	6,305
<b>Total Change</b>	<b>\$7,265</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### **Georgia Tech Research Institute**

**Purpose:** The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$4,346
2. Increase funds for the employer share of health benefits.	32,288
<b>Total Change</b>	<b>\$36,634</b>

### **Marine Institute**

**Purpose:** The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$1,952
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	655
3. Increase funds for the employer share of health benefits.	9,433
<b>Total Change</b>	<b>\$12,040</b>

### **Marine Resources Extension Center**

**Purpose:** The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$4,320
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	590
3. Increase funds for the employer share of health benefits.	24,008
<b>Total Change</b>	<b>\$28,918</b>

### **Medical College of Georgia Hospital and Clinics**

**Purpose:** The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

**Recommended Change:**

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

### **Public Libraries**

**Purpose:** The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$96,695
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	549
3. Increase funds for the public libraries' formula based on an increase in the state population.	458,862
4. Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from \$1,885 to \$2,028 effective July 1, 2026.	483,912
5. Increase funds for the employer share of health benefits.	23,955
<b>Total Change</b>	<b>\$1,063,973</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### **Public Service/Special Funding Initiatives**

**Purpose:** The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$31,647
2. Recognize existing funds (\$375,000) and increase funds to establish the Institute of Civic Thought and Leadership at the Georgia Institute of Technology.	2,805,000
3. Increase funds for the employer share of health benefits.	217,974
<b>Total Change</b>	<b>\$3,054,621</b>

### **Regents Central Office**

**Purpose:** The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$8,206
2. Increase funds for the employer share of health benefits.	35,317
<b>Total Change</b>	<b>\$43,523</b>

### **Skidaway Institute of Oceanography**

**Purpose:** The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$2,823
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,043
3. Eliminate one-time funds for a dock electrical supply line replacement.	(193,072)
4. Increase funds for the employer share of health benefits.	14,343
<b>Total Change</b>	<b>(\$174,863)</b>

### **Teaching**

**Purpose:** The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$4,063,949
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	939,181
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	133,554
4. Increase funds to reflect a 4.95% increase in enrollment (\$216,513,365) and a 0.56% increase in square footage (\$2,096,877).	218,610,242
5. Increase funds for the employer share of health benefits.	34,964,011
6. Eliminate start-up funds for Augusta University and Georgia Southern University medical school expansion.	(4,692,816)
7. Provide advance funding for the University of Georgia School of Medicine based on Group 5 credit hour earnings.	9,548,154
8. Eliminate one-time funds for Georgia Capitol history publication.	(125,000)
<b>Total Change</b>	<b>\$263,441,275</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### **Veterinary Medicine Experiment Station**

**Purpose:** The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$7,007
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	274
3. Increase funds for the employer share of health benefits.	42,582
<b>Total Change</b>	<b>\$49,863</b>

### **Veterinary Medicine Teaching Hospital**

**Purpose:** The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$1,755
2. Increase funds for the employer share of health benefits.	5,221
<b>Total Change</b>	<b>\$6,976</b>

### **Agencies Attached for Administrative Purposes:**

#### **Payments to Georgia Commission on the Holocaust**

**Purpose:** The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$3,352
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	701
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(22,329)
<b>Total Change</b>	<b>(\$18,276)</b>

#### **Payments to Georgia Military College Junior Military College**

**Purpose:** The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$11,478
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	123
3. Increase funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate from \$1,885 to \$2,028 effective July 1, 2026.	41,703
<b>Total Change</b>	<b>\$53,304</b>

#### **Payments to Georgia Military College Preparatory School**

**Purpose:** The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$15,251
2. Increase formula funds for enrollment, training, and experience.	28,713
3. Increase funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from \$1,885 to \$2,028 effective July 1, 2026.	101,244
<b>Total Change</b>	<b>\$145,208</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Payments to Georgia Public Telecommunications Commission

*Purpose:* The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$34,868
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,036
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	8,487
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(438,268)
<b>Total Change</b>	<b>(\$393,877)</b>

**Board of Regents of the University System of Georgia**  
 Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$3,600,383,387	\$429,947,173	\$4,030,330,560	\$3,600,383,387	\$270,188,669	\$3,870,572,056
<b>TOTAL STATE FUNDS</b>	<b>\$3,600,383,387</b>	<b>\$429,947,173</b>	<b>\$4,030,330,560</b>	<b>\$3,600,383,387</b>	<b>\$270,188,669</b>	<b>\$3,870,572,056</b>
Federal Funds Not Specifically Identified	\$2,204,301,725	\$0	\$2,204,301,725	\$2,204,301,725	\$0	\$2,204,301,725
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,204,301,725</b>	<b>\$0</b>	<b>\$2,204,301,725</b>	<b>\$2,204,301,725</b>	<b>\$0</b>	<b>\$2,204,301,725</b>
Other Funds	\$5,014,832,925	\$0	\$5,014,832,925	\$5,014,832,925	\$0	\$5,014,832,925
<b>TOTAL OTHER FUNDS</b>	<b>\$5,014,832,925</b>	<b>\$0</b>	<b>\$5,014,832,925</b>	<b>\$5,014,832,925</b>	<b>\$0</b>	<b>\$5,014,832,925</b>
<b>Total Funds</b>	<b>\$10,819,518,037</b>	<b>\$429,947,173</b>	<b>\$11,249,465,210</b>	<b>\$10,819,518,037</b>	<b>\$270,188,669</b>	<b>\$11,089,706,706</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Agricultural Experiment Station</b>						
State General Funds	55,392,661	1,152,423	56,545,084	55,392,661	1,244,876	56,637,537
Federal Funds Not Specifically Identified	46,453,199	0	46,453,199	46,453,199	0	46,453,199
Other Funds	38,020,201	0	38,020,201	38,020,201	0	38,020,201
<b>TOTAL FUNDS</b>	<b>\$139,866,061</b>	<b>\$1,152,423</b>	<b>\$141,018,484</b>	<b>\$139,866,061</b>	<b>\$1,244,876</b>	<b>\$141,110,937</b>
<b>Athens and Tifton Veterinary Laboratories Contract</b>						
Federal Funds Not Specifically Identified	991,572	0	991,572	991,572	0	991,572
Other Funds	8,628,831	0	8,628,831	8,628,831	0	8,628,831
<b>TOTAL FUNDS</b>	<b>\$9,620,403</b>	<b>\$0</b>	<b>\$9,620,403</b>	<b>\$9,620,403</b>	<b>\$0</b>	<b>\$9,620,403</b>
<b>Cooperative Extension Service</b>						
State General Funds	52,136,614	1,591,840	53,728,454	52,136,614	1,381,907	53,518,521
Federal Funds Not Specifically Identified	11,140,781	0	11,140,781	11,140,781	0	11,140,781
Other Funds	29,713,277	0	29,713,277	29,713,277	0	29,713,277
<b>TOTAL FUNDS</b>	<b>\$92,990,672</b>	<b>\$1,591,840</b>	<b>\$94,582,512</b>	<b>\$92,990,672</b>	<b>\$1,381,907</b>	<b>\$94,372,579</b>
<b>Enterprise Innovation Institute</b>						
State General Funds	13,089,185	378,928	13,468,113	13,089,185	100,741	13,189,926
Federal Funds Not Specifically Identified	12,500,000	0	12,500,000	12,500,000	0	12,500,000
Other Funds	6,100,000	0	6,100,000	6,100,000	0	6,100,000
<b>TOTAL FUNDS</b>	<b>\$31,689,185</b>	<b>\$378,928</b>	<b>\$32,068,113</b>	<b>\$31,689,185</b>	<b>\$100,741</b>	<b>\$31,789,926</b>
<b>Forestry Cooperative Extension</b>						
State General Funds	1,131,781	36,601	1,168,382	1,131,781	18,265	1,150,046
Federal Funds Not Specifically Identified	1,003,095	0	1,003,095	1,003,095	0	1,003,095
Other Funds	1,089,486	0	1,089,486	1,089,486	0	1,089,486
<b>TOTAL FUNDS</b>	<b>\$3,224,362</b>	<b>\$36,601</b>	<b>\$3,260,963</b>	<b>\$3,224,362</b>	<b>\$18,265</b>	<b>\$3,242,627</b>
<b>Forestry Research</b>						
State General Funds	3,302,080	148,557	3,450,637	3,302,080	40,516	3,342,596
Federal Funds Not Specifically Identified	5,328,944	0	5,328,944	5,328,944	0	5,328,944
Other Funds	11,780,836	0	11,780,836	11,780,836	0	11,780,836
<b>TOTAL FUNDS</b>	<b>\$20,411,860</b>	<b>\$148,557</b>	<b>\$20,560,417</b>	<b>\$20,411,860</b>	<b>\$40,516</b>	<b>\$20,452,376</b>
<b>Georgia Archives</b>						
State General Funds	4,567,521	51,672	4,619,193	4,567,521	19,769	4,587,290

**Board of Regents of the University System of Georgia**  
 Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
Other Funds	1,176,115	0	1,176,115	1,176,115	0	1,176,115
<b>TOTAL FUNDS</b>	<b>\$5,743,636</b>	<b>\$51,672</b>	<b>\$5,795,308</b>	<b>\$5,743,636</b>	<b>\$19,769</b>	<b>\$5,763,405</b>
<b>Georgia Cyber Innovation and Training Center</b>						
State General Funds	2,013,318	49,519	2,062,837	2,013,318	26,011	2,039,329
Federal Funds Not Specifically Identified	199,458	0	199,458	199,458	0	199,458
Other Funds	1,999,550	0	1,999,550	1,999,550	0	1,999,550
<b>TOTAL FUNDS</b>	<b>\$4,212,326</b>	<b>\$49,519</b>	<b>\$4,261,845</b>	<b>\$4,212,326</b>	<b>\$26,011</b>	<b>\$4,238,337</b>
<b>Georgia Research Alliance</b>						
State General Funds	5,138,976	0	5,138,976	5,138,976	7,265	5,146,241
<b>TOTAL FUNDS</b>	<b>\$5,138,976</b>	<b>\$0</b>	<b>\$5,138,976</b>	<b>\$5,138,976</b>	<b>\$7,265</b>	<b>\$5,146,241</b>
<b>Georgia Tech Research Institute</b>						
State General Funds	7,534,889	5,429,866	12,964,755	7,534,889	36,634	7,571,523
Federal Funds Not Specifically Identified	665,160,311	0	665,160,311	665,160,311	0	665,160,311
Other Funds	379,613,855	0	379,613,855	379,613,855	0	379,613,855
<b>TOTAL FUNDS</b>	<b>\$1,052,309,055</b>	<b>\$5,429,866</b>	<b>\$1,057,738,921</b>	<b>\$1,052,309,055</b>	<b>\$36,634</b>	<b>\$1,052,345,689</b>
<b>Marine Institute</b>						
State General Funds	1,177,550	27,989	1,205,539	1,177,550	12,040	1,189,590
Other Funds	461,183	0	461,183	461,183	0	461,183
<b>TOTAL FUNDS</b>	<b>\$1,638,733</b>	<b>\$27,989</b>	<b>\$1,666,722</b>	<b>\$1,638,733</b>	<b>\$12,040</b>	<b>\$1,650,773</b>
<b>Marine Resources Extension Center</b>						
State General Funds	1,806,088	71,049	1,877,137	1,806,088	28,918	1,835,006
Federal Funds Not Specifically Identified	1,278,001	0	1,278,001	1,278,001	0	1,278,001
Other Funds	1,921,999	0	1,921,999	1,921,999	0	1,921,999
<b>TOTAL FUNDS</b>	<b>\$5,006,088</b>	<b>\$71,049</b>	<b>\$5,077,137</b>	<b>\$5,006,088</b>	<b>\$28,918</b>	<b>\$5,035,006</b>
<b>Medical College of Georgia Hospital and Clinics</b>						
State General Funds	37,328,820	0	37,328,820	37,328,820	0	37,328,820
<b>TOTAL FUNDS</b>	<b>\$37,328,820</b>	<b>\$0</b>	<b>\$37,328,820</b>	<b>\$37,328,820</b>	<b>\$0</b>	<b>\$37,328,820</b>
<b>Public Libraries</b>						
State General Funds	52,671,821	114,109	52,785,930	52,671,821	1,063,973	53,735,794
Federal Funds Not Specifically Identified	4,082,311	0	4,082,311	4,082,311	0	4,082,311
<b>TOTAL FUNDS</b>	<b>\$56,754,132</b>	<b>\$114,109</b>	<b>\$56,868,241</b>	<b>\$56,754,132</b>	<b>\$1,063,973</b>	<b>\$57,818,105</b>
<b>Public Service/Special Funding Initiatives</b>						
State General Funds	35,567,095	415,529	35,982,624	35,567,095	3,054,621	38,621,716
<b>TOTAL FUNDS</b>	<b>\$35,567,095</b>	<b>\$415,529</b>	<b>\$35,982,624</b>	<b>\$35,567,095</b>	<b>\$3,054,621</b>	<b>\$38,621,716</b>
<b>Regents Central Office</b>						
State General Funds	11,385,591	325,081,814	336,467,405	11,385,591	43,523	11,429,114
Other Funds	320,000	0	320,000	320,000	0	320,000
<b>TOTAL FUNDS</b>	<b>\$11,705,591</b>	<b>\$325,081,814</b>	<b>\$336,787,405</b>	<b>\$11,705,591</b>	<b>\$43,523</b>	<b>\$11,749,114</b>
<b>Skidaway Institute of Oceanography</b>						
State General Funds	3,423,225	94,732	3,517,957	3,423,225	(174,863)	3,248,362
Federal Funds Not Specifically Identified	3,811,440	0	3,811,440	3,811,440	0	3,811,440
Other Funds	3,061,472	0	3,061,472	3,061,472	0	3,061,472
<b>TOTAL FUNDS</b>	<b>\$10,296,137</b>	<b>\$94,732</b>	<b>\$10,390,869</b>	<b>\$10,296,137</b>	<b>(\$174,863)</b>	<b>\$10,121,274</b>

**Board of Regents of the University System of Georgia**  
 Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Teaching</b>						
State General Funds	3,282,472,916	94,514,547	3,376,987,463	3,282,472,916	263,441,275	3,545,914,191
Federal Funds Not Specifically Identified	1,451,294,435	0	1,451,294,435	1,451,294,435	0	1,451,294,435
Other Funds	<u>4,494,754,298</u>	<u>0</u>	<u>4,494,754,298</u>	<u>4,494,754,298</u>	<u>0</u>	<u>4,494,754,298</u>
<b>TOTAL FUNDS</b>	<b>\$9,228,521,649</b>	<b>\$94,514,547</b>	<b>\$9,323,036,196</b>	<b>\$9,228,521,649</b>	<b>\$263,441,275</b>	<b>\$9,491,962,924</b>
<b>Veterinary Medicine Experiment Station</b>						
State General Funds	5,346,504	77,508	5,424,012	5,346,504	49,863	5,396,367
Federal Funds Not Specifically Identified	1,058,178	0	1,058,178	1,058,178	0	1,058,178
Other Funds	<u>2,191,822</u>	<u>0</u>	<u>2,191,822</u>	<u>2,191,822</u>	<u>0</u>	<u>2,191,822</u>
<b>TOTAL FUNDS</b>	<b>\$8,596,504</b>	<b>\$77,508</b>	<b>\$8,674,012</b>	<b>\$8,596,504</b>	<b>\$49,863</b>	<b>\$8,646,367</b>
<b>Veterinary Medicine Teaching Hospital</b>						
State General Funds	600,851	456,436	1,057,287	600,851	6,976	607,827
Other Funds	<u>34,000,000</u>	<u>0</u>	<u>34,000,000</u>	<u>34,000,000</u>	<u>0</u>	<u>34,000,000</u>
<b>TOTAL FUNDS</b>	<b>\$34,600,851</b>	<b>\$456,436</b>	<b>\$35,057,287</b>	<b>\$34,600,851</b>	<b>\$6,976</b>	<b>\$34,607,827</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Commission on the Holocaust</b>						
State General Funds	627,460	6,459	633,919	627,460	(18,276)	609,184
<b>TOTAL FUNDS</b>	<b>\$627,460</b>	<b>\$6,459</b>	<b>\$633,919</b>	<b>\$627,460</b>	<b>(\$18,276)</b>	<b>\$609,184</b>
<b>Payments to Georgia Military College Junior Military College</b>						
State General Funds	3,939,264	0	3,939,264	3,939,264	53,304	3,992,568
<b>TOTAL FUNDS</b>	<b>\$3,939,264</b>	<b>\$0</b>	<b>\$3,939,264</b>	<b>\$3,939,264</b>	<b>\$53,304</b>	<b>\$3,992,568</b>
<b>Payments to Georgia Military College Preparatory School</b>						
State General Funds	6,457,184	0	6,457,184	6,457,184	145,208	6,602,392
<b>TOTAL FUNDS</b>	<b>\$6,457,184</b>	<b>\$0</b>	<b>\$6,457,184</b>	<b>\$6,457,184</b>	<b>\$145,208</b>	<b>\$6,602,392</b>
<b>Payments to Georgia Public Telecommunications Commission</b>						
State General Funds	13,271,993	247,595	13,519,588	13,271,993	(393,877)	12,878,116
<b>TOTAL FUNDS</b>	<b>\$13,271,993</b>	<b>\$247,595</b>	<b>\$13,519,588</b>	<b>\$13,271,993</b>	<b>(\$393,877)</b>	<b>\$12,878,116</b>

**Board of Regents of the University System of Georgia**  
Department Financial Summary

Program/Fund Sources	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Original Budget	Amended FY 2026 Budget	FY 2027 Budget
Agricultural Experiment Station	\$141,586,364	\$156,157,011	\$139,866,061	\$141,018,484	\$141,110,937
Athens and Tifton Veterinary Laboratories Contract	9,845,719	10,542,631	9,620,403	9,620,403	9,620,403
Cooperative Extension Service	89,124,097	89,677,154	92,990,672	94,582,512	94,372,579
Enterprise Innovation Institute	32,285,908	33,932,607	31,689,185	32,068,113	31,789,926
Forestry Cooperative Extension	3,055,769	3,368,629	3,224,362	3,260,963	3,242,627
Forestry Research	18,812,416	19,208,287	20,411,860	20,560,417	20,452,376
Georgia Archives	5,372,327	5,404,060	5,743,636	5,795,308	5,763,405
Georgia Cyber Innovation and Training Center	6,576,670	6,357,674	4,212,326	4,261,845	4,238,337
Georgia Research Alliance	9,615,171	5,132,260	5,138,976	5,138,976	5,146,241
Georgia Tech Research Institute	852,762,078	936,858,901	1,052,309,055	1,057,738,921	1,052,345,689
Marine Institute	1,509,896	1,531,673	1,638,733	1,666,722	1,650,773
Marine Resources Extension Center	5,029,590	5,468,042	5,006,088	5,077,137	5,035,006
Medical College of Georgia Hospital and Clinics	44,983,862	46,036,856	37,328,820	37,328,820	37,328,820
Public Libraries	53,444,778	59,185,997	56,754,132	56,868,241	57,818,105
Public Service/Special Funding Initiatives	34,990,133	35,274,331	35,567,095	35,982,624	38,621,716
Regents Central Office	11,645,321	11,852,054	11,705,591	336,787,405	11,749,114
Skidaway Institute of Oceanography	9,328,255	11,828,615	10,296,137	10,390,869	10,121,274
Teaching	8,618,287,867	9,076,847,759	9,228,521,649	9,323,036,196	9,491,962,924
Veterinary Medicine Experiment Station	8,393,538	9,520,598	8,596,504	8,674,012	8,646,367
Veterinary Medicine Teaching Hospital	33,450,831	33,275,188	34,600,851	35,057,287	34,607,827
<b>SUBTOTAL</b>	<b>\$9,990,100,590</b>	<b>\$10,557,460,327</b>	<b>\$10,795,222,136</b>	<b>\$11,224,915,255</b>	<b>\$11,065,624,446</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Commission on the Holocaust	\$450,362	\$729,437	\$627,460	\$633,919	\$609,184
Payments to Georgia Military College Junior Military College	3,849,591	3,940,215	3,939,264	3,939,264	3,992,568
Payments to Georgia Military College Preparatory School	5,631,535	5,919,180	6,457,184	6,457,184	6,602,392
Payments to Georgia Public Telecommunications Commission	13,615,702	13,273,968	13,271,993	13,519,588	12,878,116
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$23,547,190</b>	<b>\$23,862,800</b>	<b>\$24,295,901</b>	<b>\$24,549,955</b>	<b>\$24,082,260</b>
<b>Total Funds</b>	<b>\$10,013,647,780</b>	<b>\$10,581,323,127</b>	<b>\$10,819,518,037</b>	<b>\$11,249,465,210</b>	<b>\$11,089,706,706</b>
<b>Less:</b>					
Federal Funds	2,042,668,405	2,259,075,040	2,204,301,725	2,204,301,725	2,204,301,725
Federal COVID Funds	41,155,190	18,213,665			
Other Funds	4,626,629,928	4,898,102,004	5,014,832,925	5,014,832,925	5,014,832,925
Prior Year State Funds	2,074,275	700,000			
<b>SUBTOTAL</b>	<b>\$6,712,527,798</b>	<b>\$7,176,090,709</b>	<b>\$7,219,134,650</b>	<b>\$7,219,134,650</b>	<b>\$7,219,134,650</b>
State General Funds	3,301,119,982	3,405,232,417	3,600,383,387	4,030,330,560	3,870,572,056
<b>TOTAL STATE FUNDS</b>	<b>\$3,301,119,982</b>	<b>\$3,405,232,417</b>	<b>\$3,600,383,387</b>	<b>\$4,030,330,560</b>	<b>\$3,870,572,056</b>

# Department of Revenue

## Roles and Responsibilities

The Department of Revenue was created in 1938 to serve as the lead agency for administering the state's tax laws and collecting and processing state revenue. The Department has seven major divisions: Alcohol and Tobacco, Tax Compliance, Legal Affairs and Tax Policy, Local Government Services, Motor Vehicle Division, Special Investigations, and Taxpayer Services.

### ALCOHOL AND TOBACCO

The Alcohol and Tobacco division is composed of two sections: The Law Enforcement section enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of legal and illegal alcoholic beverages and tobacco products. The Licenses and Permits section is charged with receiving, processing, and collecting excise tax reports on alcohol and tobacco products. This section is also responsible for alcohol and tobacco applications, registrations, and keg decals.

### TAX COMPLIANCE

The Compliance division is responsible for ensuring taxpayer compliance with Georgia's tax laws. The division oversees the department's regional offices within the state and is comprised of two units. The audit unit uses a staff of professional tax specialists to perform nationwide tax audits. The compliance unit ensures compliance with filing deadlines, registration, the collection of delinquent accounts, monitoring special event taxes, and the oversight of private collection agencies.

### LEGAL AFFAIRS AND TAX POLICY

This division provides in-house guidance for the Department, analyzes tax and regulatory legislation, and issues written guidance to assist taxpayers in complying with Georgia's tax laws. The division also serves as liaison with the Office of the Attorney General and the Georgia Tax Tribunal.

### LOCAL GOVERNMENT SERVICES

The Local Government Services division assists local tax officials with the administration of property tax laws, the distribution of sales tax to local authorities, the administration of the Unclaimed Property Act, and the valuation of public utility property for tax purposes.

### MOTOR VEHICLE DIVISION

The Motor Vehicle division issues license plates, Georgia certificates of title, and records liens and security interest information of registered vehicles. The division also operates a call center to assist taxpayers.

### SPECIAL INVESTIGATIONS

The Special Investigations division investigates potential criminal violations involving tax fraud, theft, and motor vehicle title and registration fraud. This section also enforces motor fuel and motor carrier laws.

### TAXPAYER SERVICES

The Taxpayer Services division performs frontline processing of all tax documents and paper check payments. Division staff review and make corrections and adjustments to returns of all tax types. The division manages the online taxpayer services and functions of the Georgia Tax Center system and operates a call center to respond to taxpayer inquiries. The division interacts with the tax preparation software industry to ensure system compatibility for taxpayer filing use and provides outreach and training to tax professionals to promote compliance with the tax laws of Georgia.

### ATTACHED AGENCIES

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only. The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

### AUTHORITY

Title 3, 40, and 48 of the Official Code of Georgia Annotated.

# Department of Revenue

## Program Budgets

### Amended FY 2026 Budget Changes

#### Departmental Administration (DOR)

**Purpose:** The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$165,781
<b>Total Change</b>	<b>\$165,781</b>

#### Forestland Protection Grants

**Purpose:** The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

**Recommended Change:**

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

#### Industry Regulation

**Purpose:** The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$152,863
<b>Total Change</b>	<b>\$152,863</b>

#### Local Government Services

**Purpose:** The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$122,721
<b>Total Change</b>	<b>\$122,721</b>

#### Local Tax Officials Retirement and FICA

**Purpose:** The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

**Recommended Change:**

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

#### Motor Vehicle Registration and Titling

**Purpose:** The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$236,830
2. Provide funds for a software upgrade to the Driver Record and Integrated Vehicle Enterprise System (DRIVES).	6,500,000
<b>Total Change</b>	<b>\$6,736,830</b>

# Department of Revenue

## Program Budgets

### Office of Special Investigations

**Purpose:** The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$62,437
<b>Total Change</b>	<b>\$62,437</b>

### Tax Compliance

**Purpose:** The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$882,730
2. Provide funds for a software upgrade to the Integrated Tax System (ITS).	12,500,000
<b>Total Change</b>	<b>\$13,382,730</b>

### Tax Policy

**Purpose:** The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$55,978
<b>Total Change</b>	<b>\$55,978</b>

### Taxpayer Services

**Purpose:** The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$409,070
2. Utilize \$1,170,000,000 in prior year undesignated state surplus to provide a one-time additional refund for tax year 2025 of \$250 for single filers, \$375 for head of household filers, and \$500 for married filing jointly.	Yes
<b>Total Change</b>	<b>\$409,070</b>

### FY 2027 Budget Changes

#### Departmental Administration (DOR)

**Purpose:** The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$32,416)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(36,409)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	2,120
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(542,501)
<b>Total Change</b>	<b>(\$609,206)</b>

# Department of Revenue

## Program Budgets

### Forestland Protection Grants

*Purpose:* The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$2,725)
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(45,599)
<b>Total Change</b>	<b>(\$48,324)</b>

### Industry Regulation

*Purpose:* The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$22,406)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(34,341)
3. 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.	26,197
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,446
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(374,980)
<b>Total Change</b>	<b>(\$404,084)</b>

### Local Government Services

*Purpose:* The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$9,386)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(10,995)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	927
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(157,083)
5. Reduce funds for the Fireworks Trust Fund to reflect FY2025 collections of Fireworks Excise Tax pursuant to HB511 (2021 Session).	(34,335)
6. Eliminate funds for local reimbursement for a one-time timber severance tax pursuant to the passage of HB223 (2025 Session).	(17,300,000)
<b>Total Change</b>	<b>(\$17,510,872)</b>

### Local Tax Officials Retirement and FICA

*Purpose:* The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

**Recommended Change:**

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

# Department of Revenue

## Program Budgets

### **Motor Vehicle Registration and Titling**

**Purpose:** The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$34,545)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(193,524)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	6,113
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(578,132)
5. Increase funds for the maintenance and support of the Driver Record and Integrated Vehicle Enterprise System (DRIVES).	213,815
6. Increase funds to reflect an increase in postage for motor vehicle registration and licensing production.	102,546
<b>Total Change</b>	<b>(\$483,727)</b>

### **Office of Special Investigations**

**Purpose:** The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$8,885)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(18,697)
3. 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.	10,825
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	798
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(148,700)
<b>Total Change</b>	<b>(\$164,659)</b>

### **Tax Compliance**

**Purpose:** The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$131,221)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(250,489)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	10,072
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(2,196,015)
5. Increase funds for the maintenance and support of the Integrated Tax System (ITS).	225,128
<b>Total Change</b>	<b>(\$2,342,525)</b>

### **Tax Policy**

**Purpose:** The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$11,715)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(9,491)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	789
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(196,047)
<b>Total Change</b>	<b>(\$216,464)</b>

## Department of Revenue

### Program Budgets

#### **Taxpayer Services**

*Purpose:* The purpose of the appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

#### **Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$55,849)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(109,856)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	4,471
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(934,652)
<b>Total Change</b>	<b>(\$1,095,886)</b>

**Department of Revenue**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$240,354,432	\$21,088,410	\$261,442,842	\$240,354,432	(\$22,841,412)	\$217,513,020
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Fireworks Trust Funds	2,674,971	0	2,674,971	2,674,971	(34,335)	2,640,636
<b>TOTAL STATE FUNDS</b>	<b>\$243,463,186</b>	<b>\$21,088,410</b>	<b>\$264,551,596</b>	<b>\$243,463,186</b>	<b>(\$22,875,747)</b>	<b>\$220,587,439</b>
Prevention and Treatment of Substance Abuse Block Grant	\$370,147	\$0	\$370,147	\$370,147	\$0	\$370,147
Federal Funds Not Specifically Identified	687,912	0	687,912	687,912	0	687,912
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,058,059</b>	<b>\$0</b>	<b>\$1,058,059</b>	<b>\$1,058,059</b>	<b>\$0</b>	<b>\$1,058,059</b>
Other Funds	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
<b>TOTAL OTHER FUNDS</b>	<b>\$2,247,671</b>	<b>\$0</b>	<b>\$2,247,671</b>	<b>\$2,247,671</b>	<b>\$0</b>	<b>\$2,247,671</b>
<b>Total Funds</b>	<b>\$246,768,916</b>	<b>\$21,088,410</b>	<b>\$267,857,326</b>	<b>\$246,768,916</b>	<b>(\$22,875,747)</b>	<b>\$223,893,169</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Departmental Administration (DOR)</b>						
State General Funds	14,348,537	165,781	14,514,318	14,348,537	(609,206)	13,739,331
<b>TOTAL FUNDS</b>	<b>\$14,348,537</b>	<b>\$165,781</b>	<b>\$14,514,318</b>	<b>\$14,348,537</b>	<b>(\$609,206)</b>	<b>\$13,739,331</b>
<b>Forestland Protection Grants</b>						
State General Funds	33,989,695	0	33,989,695	33,989,695	(48,324)	33,941,371
<b>TOTAL FUNDS</b>	<b>\$33,989,695</b>	<b>\$0</b>	<b>\$33,989,695</b>	<b>\$33,989,695</b>	<b>(\$48,324)</b>	<b>\$33,941,371</b>
<b>Industry Regulation</b>						
State General Funds	9,487,273	152,863	9,640,136	9,487,273	(404,084)	9,083,189
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	370,147	0	370,147	370,147	0	370,147
Other Funds	485,887	0	485,887	485,887	0	485,887
<b>TOTAL FUNDS</b>	<b>\$10,777,090</b>	<b>\$152,863</b>	<b>\$10,929,953</b>	<b>\$10,777,090</b>	<b>(\$404,084)</b>	<b>\$10,373,006</b>
<b>Local Government Services</b>						
State General Funds	21,862,042	122,721	21,984,763	21,862,042	(17,476,537)	4,385,505
Fireworks Trust Funds	2,674,971	0	2,674,971	2,674,971	(34,335)	2,640,636
Other Funds	420,000	0	420,000	420,000	0	420,000
<b>TOTAL FUNDS</b>	<b>\$24,957,013</b>	<b>\$122,721</b>	<b>\$25,079,734</b>	<b>\$24,957,013</b>	<b>(\$17,510,872)</b>	<b>\$7,446,141</b>
<b>Local Tax Officials Retirement and FICA</b>						
State General Funds	9,169,007	0	9,169,007	9,169,007	0	9,169,007
<b>TOTAL FUNDS</b>	<b>\$9,169,007</b>	<b>\$0</b>	<b>\$9,169,007</b>	<b>\$9,169,007</b>	<b>\$0</b>	<b>\$9,169,007</b>
<b>Motor Vehicle Registration and Titling</b>						
State General Funds	46,275,032	6,736,830	53,011,862	46,275,032	(483,727)	45,791,305
<b>TOTAL FUNDS</b>	<b>\$46,275,032</b>	<b>\$6,736,830</b>	<b>\$53,011,862</b>	<b>\$46,275,032</b>	<b>(\$483,727)</b>	<b>\$45,791,305</b>
<b>Office of Special Investigations</b>						
State General Funds	5,984,179	62,437	6,046,616	5,984,179	(164,659)	5,819,520
Federal Funds Not Specifically Identified	416,081	0	416,081	416,081	0	416,081
<b>TOTAL FUNDS</b>	<b>\$6,400,260</b>	<b>\$62,437</b>	<b>\$6,462,697</b>	<b>\$6,400,260</b>	<b>(\$164,659)</b>	<b>\$6,235,601</b>
<b>Tax Compliance</b>						
State General Funds	66,839,660	13,382,730	80,222,390	66,839,660	(2,342,525)	64,497,135

**Department of Revenue**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
Other Funds	1,341,784	0	1,341,784	1,341,784	0	1,341,784
<b>TOTAL FUNDS</b>	<b>\$68,181,444</b>	<b>\$13,382,730</b>	<b>\$81,564,174</b>	<b>\$68,181,444</b>	<b>(\$2,342,525)</b>	<b>\$65,838,919</b>
<b>Tax Policy</b>						
State General Funds	4,866,429	55,978	4,922,407	4,866,429	(216,464)	4,649,965
<b>TOTAL FUNDS</b>	<b>\$4,866,429</b>	<b>\$55,978</b>	<b>\$4,922,407</b>	<b>\$4,866,429</b>	<b>(\$216,464)</b>	<b>\$4,649,965</b>
<b>Taxpayer Services</b>						
State General Funds	27,532,578	409,070	27,941,648	27,532,578	(1,095,886)	26,436,692
Federal Funds Not Specifically Identified	271,831	0	271,831	271,831	0	271,831
<b>TOTAL FUNDS</b>	<b>\$27,804,409</b>	<b>\$409,070</b>	<b>\$28,213,479</b>	<b>\$27,804,409</b>	<b>(\$1,095,886)</b>	<b>\$26,708,523</b>

**Department of Revenue**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Departmental Administration (DOR)	\$15,334,122	\$14,217,454	\$14,348,537	\$14,514,318	\$13,739,331
Forestland Protection Grants	29,578,821	25,408,167	33,989,695	33,989,695	33,941,371
Homeowner Tax Relief Grants (HTRG)	850,000,899	2,605,699			
Industry Regulation	10,521,303	10,889,373	10,777,090	10,929,953	10,373,006
Local Government Services	9,292,300	10,242,874	24,957,013	25,079,734	7,446,141
Local Tax Officials Retirement and FICA	9,169,007	8,634,113	9,169,007	9,169,007	9,169,007
Motor Vehicle Registration and Titling	41,582,423	43,268,457	46,275,032	53,011,862	45,791,305
Office of Special Investigations	6,679,103	6,821,118	6,400,260	6,462,697	6,235,601
Tax Compliance	64,076,933	65,190,730	68,181,444	81,564,174	65,838,919
Tax Policy	4,928,869	4,564,279	4,866,429	4,922,407	4,649,965
Taxpayer Services	27,573,329	27,839,207	27,804,409	28,213,479	26,708,523
<b>SUBTOTAL</b>	<b>\$1,068,737,109</b>	<b>\$219,681,471</b>	<b>\$246,768,916</b>	<b>\$267,857,326</b>	<b>\$223,893,169</b>
<b>Total Funds</b>	<b>\$1,068,737,109</b>	<b>\$219,681,471</b>	<b>\$246,768,916</b>	<b>\$267,857,326</b>	<b>\$223,893,169</b>
<b>Less:</b>					
Federal Funds	1,581,373	1,788,049	1,058,059	1,058,059	1,058,059
Other Funds	5,409,513	5,844,398	2,247,671	2,247,671	2,247,671
Prior Year State Funds	850,000,899	2,605,699			
<b>SUBTOTAL</b>	<b>\$856,991,785</b>	<b>\$10,238,146</b>	<b>\$3,305,730</b>	<b>\$3,305,730</b>	<b>\$3,305,730</b>
State General Funds	208,166,278	206,270,047	240,354,432	261,442,842	217,513,020
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
Fireworks Trust Funds	3,145,263	2,739,494	2,674,971	2,674,971	2,640,636
<b>TOTAL STATE FUNDS</b>	<b>\$211,745,324</b>	<b>\$209,443,324</b>	<b>\$243,463,186</b>	<b>\$264,551,596</b>	<b>\$220,587,439</b>

# **Secretary of State**

## Roles and Responsibilities

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and local governments by regulating and licensing corporations and individuals attaining professional business credentials; administering federal, state, and local elections; and monitoring the securities industry. The office is comprised of six divisions, which include: Corporations, Elections, Investigations, Office Administration, Professional Licensing Boards, and Securities. As a regulatory agency, Secretary of State offers education and examinations, issues licenses, collects fees, investigates complaints or violations of the law, and orders reprimands.

### **REGULATORY RESPONSIBILITIES**

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands.

The Securities division is responsible for regulating securities and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and service marks.

The Professional Licensing Boards division manages numerous occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolving complaints.

### **STATE ELECTIONS ACTIVITY**

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter rolls; training all local election officials in proper election procedures;

coordinating and monitoring all municipal, state, county, and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

### **OFFICE ADMINISTRATION**

The Office Administration division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information technology. The Administrative Procedures section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

### **ATTACHED AGENCIES**

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The Georgia Access to Medical Cannabis Commission is responsible for regulating licenses, developing a distribution network, developing procedures for inspections, and establishing requirements and procedures to ensure quality control and oversight of low Tetrahydrocannabinol (THC) oil production in Georgia.

The Professional Engineers and Land Surveyors Board administers the license law for professional engineers and land surveyors to ensure professional competency and safeguard life, health, and property in engineering and land surveying practice in Georgia.

The State Election Board is responsible for the promulgation and enforcement of rules and regulations related to Georgia elections and election law, and the investigation of any violations thereof to keep Georgia elections safe and secure.

### **AUTHORITY**

Titles 10, 14, 16, 21, 28, 43-45 of the Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

**Secretary of State**  
Program Budgets

**Amended FY 2026 Budget Changes**

**Corporations**

*Purpose:* The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$73,202
<b>Total Change</b>	<b>\$73,202</b>

**Elections**

*Purpose:* The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$68,896
2. Provide funds to utilize text-based ballot scanning technology for vote tabulation for compliance with SB 189 (2024 Session).	1,800,000
3. Provide funds for a hand recount of ballots in statewide elections in the 2026 election cycle.	5,000,000
<b>Total Change</b>	<b>\$6,868,896</b>

**Investigations**

*Purpose:* The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$77,508
<b>Total Change</b>	<b>\$77,508</b>

**Office Administration (SOS)**

*Purpose:* The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$62,437
<b>Total Change</b>	<b>\$62,437</b>

**Special Project - Office Administration (SOS)**

*Purpose:* The purpose of this appropriation is to provide start-up funds for the Victim Centered Address Confidentiality Program pursuant to SB324 (2024 Session).

**Recommended Change:**

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

**Professional Licensing Boards**

*Purpose:* The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$247,595
<b>Total Change</b>	<b>\$247,595</b>

# Secretary of State

## Program Budgets

### Securities

**Purpose:** The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$27,989
<b>Total Change</b>	<b>\$27,989</b>

### Agencies Attached for Administrative Purposes:

#### Real Estate Commission

**Purpose:** The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$34,448
<b>Total Change</b>	<b>\$34,448</b>

#### Georgia Access to Medical Cannabis Commission

**Purpose:** The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$17,224
<b>Total Change</b>	<b>\$17,224</b>

#### Professional Engineers and Land Surveyors Board

**Purpose:** The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$17,224
<b>Total Change</b>	<b>\$17,224</b>

#### State Elections Board

**Purpose:** The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$6,459
2. Reduce funds to align budget with projected expenditures.	(544,000)
<b>Total Change</b>	<b>(\$537,541)</b>

### FY 2027 Budget Changes

#### Corporations

**Purpose:** The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

**Recommended Change:**

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

## Secretary of State Program Budgets

### **Elections**

**Purpose:** The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$200
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(15,130)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	3,017
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(183,856)
5. Eliminate one-time funds for precinct card mailings due to passage of SB 424 (2024 Session).	(4,640)
<b>Total Change</b>	<b>(\$200,409)</b>

### **Investigations**

**Purpose:** The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$18,617)
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,832
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(226,232)
<b>Total Change</b>	<b>(\$243,017)</b>

### **Office Administration (SOS)**

**Purpose:** The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$10,108)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	353
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,832
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(122,827)
<b>Total Change</b>	<b>(\$130,750)</b>

### **Special Project - Office Administration (SOS)**

**Purpose:** The purpose of this appropriation is to provide start-up funds for the Victim Centered Address Confidentiality Program pursuant to SB324 (2024 Session).

**Recommended Change:**

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

### **Professional Licensing Boards**

**Purpose:** The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$33,931)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	148

**Secretary of State**  
Program Budgets

3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	8,405
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(412,322)
<b>Total Change</b>	<b>(\$437,700)</b>

**Securities**

*Purpose:* The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$3,747)
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	754
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(45,529)
<b>Total Change</b>	<b>(\$48,522)</b>

**Agencies Attached for Administrative Purposes:**

**Real Estate Commission**

*Purpose:* The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$6,889
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(1,501)
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(104,243)
<b>Total Change</b>	<b>(\$98,855)</b>

**Georgia Access to Medical Cannabis Commission**

*Purpose:* The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$116
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	6,151
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(56,662)
<b>Total Change</b>	<b>(\$50,395)</b>

**Professional Engineers and Land Surveyors Board**

*Purpose:* The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$57,647)
<b>Total Change</b>	<b>(\$57,647)</b>

**Secretary of State**  
Program Budgets

**State Elections Board**

*Purpose:* The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$23,802)
2. Reduce funds to align budget with projected expenditures.	(544,000)
<b>Total Change</b>	<b>(\$567,802)</b>

**Secretary of State**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$35,895,388	\$6,888,982	\$42,784,370	\$35,895,388	(\$1,835,097)	\$34,060,291
<b>TOTAL STATE FUNDS</b>	<b>\$35,895,388</b>	<b>\$6,888,982</b>	<b>\$42,784,370</b>	<b>\$35,895,388</b>	<b>(\$1,835,097)</b>	<b>\$34,060,291</b>
Federal Funds Not Specifically Identified	\$98,227	\$0	\$98,227	\$98,227	\$0	\$98,227
<b>TOTAL FEDERAL FUNDS</b>	<b>\$98,227</b>	<b>\$0</b>	<b>\$98,227</b>	<b>\$98,227</b>	<b>\$0</b>	<b>\$98,227</b>
Other Funds	\$18,655,500	\$0	\$18,655,500	\$18,655,500	\$0	\$18,655,500
<b>TOTAL OTHER FUNDS</b>	<b>\$18,655,500</b>	<b>\$0</b>	<b>\$18,655,500</b>	<b>\$18,655,500</b>	<b>\$0</b>	<b>\$18,655,500</b>
<b>Total Funds</b>	<b>\$54,649,115</b>	<b>\$6,888,982</b>	<b>\$61,538,097</b>	<b>\$54,649,115</b>	<b>(\$1,835,097)</b>	<b>\$52,814,018</b>

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Corporations</b>						
State General Funds	0	73,202	73,202	0	0	0
Other Funds	15,000,000	0	15,000,000	15,000,000	0	15,000,000
<b>TOTAL FUNDS</b>	<b>\$15,000,000</b>	<b>\$73,202</b>	<b>\$15,073,202</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$15,000,000</b>
<b>Elections</b>						
State General Funds	8,297,307	6,868,896	15,166,203	8,297,307	(200,409)	8,096,898
Federal Funds Not Specifically Identified	98,227	0	98,227	98,227	0	98,227
Other Funds	50,000	0	50,000	50,000	0	50,000
<b>TOTAL FUNDS</b>	<b>\$8,445,534</b>	<b>\$6,868,896</b>	<b>\$15,314,430</b>	<b>\$8,445,534</b>	<b>(\$200,409)</b>	<b>\$8,245,125</b>
<b>Investigations</b>						
State General Funds	4,373,179	77,508	4,450,687	4,373,179	(243,017)	4,130,162
<b>TOTAL FUNDS</b>	<b>\$4,373,179</b>	<b>\$77,508</b>	<b>\$4,450,687</b>	<b>\$4,373,179</b>	<b>(\$243,017)</b>	<b>\$4,130,162</b>
<b>Office Administration (SOS)</b>						
State General Funds	3,476,378	62,437	3,538,815	3,476,378	(130,750)	3,345,628
Other Funds	5,500	0	5,500	5,500	0	5,500
<b>TOTAL FUNDS</b>	<b>\$3,481,878</b>	<b>\$62,437</b>	<b>\$3,544,315</b>	<b>\$3,481,878</b>	<b>(\$130,750)</b>	<b>\$3,351,128</b>
<b>Special Project - Office Administration (SOS)</b>						
State General Funds	250,000	0	250,000	250,000	0	250,000
<b>TOTAL FUNDS</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Professional Licensing Boards</b>						
State General Funds	10,628,027	247,595	10,875,622	10,628,027	(437,700)	10,190,327
Other Funds	2,500,000	0	2,500,000	2,500,000	0	2,500,000
<b>TOTAL FUNDS</b>	<b>\$13,128,027</b>	<b>\$247,595</b>	<b>\$13,375,622</b>	<b>\$13,128,027</b>	<b>(\$437,700)</b>	<b>\$12,690,327</b>
<b>Securities</b>						
State General Funds	1,179,844	27,989	1,207,833	1,179,844	(48,522)	1,131,322
Other Funds	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>TOTAL FUNDS</b>	<b>\$2,179,844</b>	<b>\$27,989</b>	<b>\$2,207,833</b>	<b>\$2,179,844</b>	<b>(\$48,522)</b>	<b>\$2,131,322</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Real Estate Commission</b>						
State General Funds	3,133,354	34,448	3,167,802	3,133,354	(98,855)	3,034,499
Other Funds	100,000	0	100,000	100,000	0	100,000

**Secretary of State**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>TOTAL FUNDS</b>	<b>\$3,233,354</b>	<b>\$34,448</b>	<b>\$3,267,802</b>	<b>\$3,233,354</b>	<b>(\$98,855)</b>	<b>\$3,134,499</b>
<b>Georgia Access to Medical Cannabis Commission</b>						
State General Funds	1,806,873	17,224	1,824,097	1,806,873	(50,395)	1,756,478
<b>TOTAL FUNDS</b>	<b>\$1,806,873</b>	<b>\$17,224</b>	<b>\$1,824,097</b>	<b>\$1,806,873</b>	<b>(\$50,395)</b>	<b>\$1,756,478</b>
<b>State Elections Board</b>						
State General Funds	1,389,283	(537,541)	851,742	1,389,283	(567,802)	821,481
<b>TOTAL FUNDS</b>	<b>\$1,389,283</b>	<b>(\$537,541)</b>	<b>\$851,742</b>	<b>\$1,389,283</b>	<b>(\$567,802)</b>	<b>\$821,481</b>
<b>Professional Engineers and Land Surveyors Board</b>						
State General Funds	1,361,143	17,224	1,378,367	1,361,143	(57,647)	1,303,496
<b>TOTAL FUNDS</b>	<b>\$1,361,143</b>	<b>\$17,224</b>	<b>\$1,378,367</b>	<b>\$1,361,143</b>	<b>(\$57,647)</b>	<b>\$1,303,496</b>

**Secretary of State**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Corporations	\$8,935,939	\$15,021,552	\$15,000,000	\$15,073,202	\$15,000,000
Elections	18,287,356	8,009,365	8,445,534	15,314,430	8,245,125
Special Project - Elections	958,277				
Investigations	3,839,170	4,400,802	4,373,179	4,450,687	4,130,162
Office Administration (SOS)	3,400,329	3,572,362	3,481,878	3,544,315	3,351,128
Special Project - Office Administration (SOS)			250,000	250,000	250,000
Professional Licensing Boards	12,726,875	11,786,789	13,128,027	13,375,622	12,690,327
Securities	2,618,286	2,795,479	2,179,844	2,207,833	2,131,322
<b>SUBTOTAL</b>	<b>\$50,766,232</b>	<b>\$45,586,349</b>	<b>\$46,858,462</b>	<b>\$54,216,089</b>	<b>\$45,798,064</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Real Estate Commission	\$3,057,881	\$3,109,973	\$3,233,354	\$3,267,802	\$3,134,499
Georgia Access to Medical Cannabis Commission	1,408,686	1,684,280	1,806,873	1,824,097	1,756,478
State Elections Board	481,146	2,609,259	1,389,283	851,742	821,481
Professional Engineers and Land Surveyors Board	794,527	1,317,672	1,361,143	1,378,367	1,303,496
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$5,742,240</b>	<b>\$8,721,184</b>	<b>\$7,790,653</b>	<b>\$7,322,008</b>	<b>\$7,015,954</b>
<b>Total Funds</b>	<b>\$56,508,472</b>	<b>\$54,307,533</b>	<b>\$54,649,115</b>	<b>\$61,538,097</b>	<b>\$52,814,018</b>
<b>Less:</b>					
Federal Funds	4,638,038	174,500	98,227	98,227	98,227
Other Funds	16,782,064	19,711,372	18,655,500	18,655,500	18,655,500
<b>SUBTOTAL</b>	<b>\$21,420,102</b>	<b>\$19,885,872</b>	<b>\$18,753,727</b>	<b>\$18,753,727</b>	<b>\$18,753,727</b>
State General Funds	35,088,371	34,421,660	35,895,388	42,784,370	34,060,291
<b>TOTAL STATE FUNDS</b>	<b>\$35,088,371</b>	<b>\$34,421,660</b>	<b>\$35,895,388</b>	<b>\$42,784,370</b>	<b>\$34,060,291</b>

# **Georgia Student Finance Commission**

## **Roles and Responsibilities**

The Georgia Student Finance Commission is responsible for administering the state's student financial aid programs, including the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, the Dual Enrollment program, and other educational scholarships, grants, and loans that are supported by lottery and state general fund appropriations. The Commission also administers the GAfutures website, providing students with college educational planning and financing information and services.

The Commission's companion entities include the Georgia Student Finance Authority and Georgia Education Savings Authority. Together, these entities provide administration, oversight, and funding for state and federal scholarship, grant, and loan programs and work to promote and increase access to education to Georgians.

### **GEORGIA EDUCATION SAVINGS AUTHORITY**

The Georgia Education Savings Authority, a nonprofit public corporation of the state, is responsible for administering the Promise Scholarship program. The Promise Scholarship is an education scholarship program that provides eligible students the opportunity to use public funds for qualified non-public education expenses in kindergarten through 12<sup>th</sup> grade.

### **GEORGIA STUDENT FINANCE AUTHORITY**

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the Education Savings Authority and the Commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (GNPEC), which is attached for administrative purposes.

### **ATTACHED AGENCIES**

The Georgia Nonpublic Postsecondary Education Commission (GNPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. GNPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, GNPEC serves as Georgia's coordinating agency for the State Authorization Reciprocity Agreement (SARA) and oversees the management of the Tuition Guaranty Trust Fund (TGT), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

### **AUTHORITY**

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-2B-1 et seq., and 20-3-310 et seq.

# Georgia Student Finance Commission

## Program Budgets

### Amended FY 2026 Budget Changes

#### Commission Administration (GSFC)

*Purpose:* The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$245,442
<b>Total Change</b>	<b>\$245,442</b>

#### College Completion Grants

*Purpose:* The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

**Recommended Change:**

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

#### Dual Enrollment

*Purpose:* The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

**Recommended Change:**

1. Increase funds to meet projected need.	\$18,446,537
<b>Total Change</b>	<b>\$18,446,537</b>

#### Engineer Scholarship

*Purpose:* The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

**Recommended Change:**

1. Reduce funds to meet projected need.	(\$160,000)
<b>Total Change</b>	<b>(\$160,000)</b>

#### Georgia Military College Scholarship

*Purpose:* The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

**Recommended Change:**

1. Increase funds to meet projected need to provide three scholars per congressional district.	\$439,652
<b>Total Change</b>	<b>\$439,652</b>

#### HERO Scholarship

*Purpose:* The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

**Recommended Change:**

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

# Georgia Student Finance Commission

## Program Budgets

### HOPE High School Equivalency Exam

*Purpose:* The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

**Recommended Change:**

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

### HOPE Grant

*Purpose:* The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

**Recommended Change:**

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

### HOPE Scholarships - Private Schools

*Purpose:* The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

**Recommended Change:**

1. Increase funds to meet projected need.	\$927,063
<b>Total Change</b>	<b>\$927,063</b>

### HOPE Scholarships - Public Schools

*Purpose:* The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

**Recommended Change:**

1. Increase funds to meet projected need.	\$11,268,502
<b>Total Change</b>	<b>\$11,268,502</b>

### Inclusive Postsecondary Education (IPSE) Grant

*Purpose:* The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

**Recommended Change:**

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

### North Georgia Military Scholarship Grants

*Purpose:* The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

**Recommended Change:**

1. Increase funds to meet projected need to provide three scholars per congressional district.	\$554,815
<b>Total Change</b>	<b>\$554,815</b>

# Georgia Student Finance Commission

## Program Budgets

### North Georgia ROTC Grants

*Purpose:* The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

**Recommended Change:**

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

### Promise Scholarship

*Purpose:* The purpose of this program is to provide scholarships to eligible students to attend private elementary and secondary schools in accordance with the Promise Scholarship Act.

**Recommended Change:**

1. Reduce funds to meet projected need based on eligible applications for the 2025-2026 academic year.	(\$85,961,368)
<b>Total Change</b>	<b>(\$85,961,368)</b>

### Public Service Memorial Grant

*Purpose:* The purpose of this appropriation is to provide educational grant assistance through the Public Safety Memorial Grant and the Public School Employee Memorial Grant.

**Recommended Change:**

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

### REACH Georgia Scholarship

*Purpose:* The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

**Recommended Change:**

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

### Service Cancelable Loans

*Purpose:* The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

**Recommended Change:**

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

### Tuition Equalization Grants

*Purpose:* The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

**Recommended Change:**

1. Utilize existing funds (\$1,885,174) to meet projected need.	Yes
<b>Total Change</b>	<b>\$0</b>

### Agencies Attached for Administrative Purposes:

#### Nonpublic Postsecondary Education Commission

*Purpose:* The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$19,377
<b>Total Change</b>	<b>\$19,377</b>

# Georgia Student Finance Commission

## Program Budgets

### FY 2027 Budget Changes

#### **Commission Administration (GSFC)**

*Purpose:* The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$2,585
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	19,392
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,200
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.45% to 20.264%.	(454,595)
<b>Total Change</b>	<b>(<u>\$431,418</u>)</b>

#### **College Completion Grants**

*Purpose:* The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

**Recommended Change:**

1. Increase funds to support updated grant eligibility requirements for students at Technical College System of Georgia institutions pursuant to HB 38 (2025 Session).	\$1,000,000
<b>Total Change</b>	<b><u>\$1,000,000</u></b>

#### **Dual Enrollment**

*Purpose:* The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

**Recommended Change:**

1. Increase funds to meet projected need.	\$27,553,425
<b>Total Change</b>	<b><u>\$27,553,425</u></b>

#### **Engineer Scholarship**

*Purpose:* The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

**Recommended Change:**

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

#### **Foster Care Scholarship**

*Purpose:* The purpose of this appropriation is to provide postsecondary education grants to eligible students who are current or former foster youth.

**Recommended Change:**

1. Provide funds to establish the Georgia Foster Care Scholarship pursuant to SB 85 (2025 Session).	\$2,500,000
<b>Total Change</b>	<b><u>\$2,500,000</u></b>

# Georgia Student Finance Commission

## Program Budgets

### Georgia Military College Scholarship

*Purpose:* The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

**Recommended Change:**

1. Increase funds to meet projected need to provide three scholars per congressional district.	\$756,237
<b>Total Change</b>	<b>\$756,237</b>

### HERO Scholarship

*Purpose:* The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

**Recommended Change:**

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

### HOPE High School Equivalency Exam

*Purpose:* The purpose of this program is to encourage Georgia's High School Equivalency Exam recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

**Recommended Change:**

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

### HOPE Grant

*Purpose:* The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

**Recommended Change:**

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

### HOPE Scholarships - Private Schools

*Purpose:* The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

**Recommended Change:**

1. Increase funds to meet projected need.	\$3,178,440
<b>Total Change</b>	<b>\$3,178,440</b>

### HOPE Scholarships - Public Schools

*Purpose:* The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

**Recommended Change:**

1. Increase funds to meet projected need.	\$54,831,941
<b>Total Change</b>	<b>\$54,831,941</b>

### Inclusive Postsecondary Education (IPSE) Grant

*Purpose:* The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

**Recommended Change:**

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

# Georgia Student Finance Commission

## Program Budgets

### North Georgia Military Scholarship Grants

*Purpose:* The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

**Recommended Change:**

1. Increase funds to meet projected need to provide three scholars per congressional district.	\$671,954
<b>Total Change</b>	<b>\$671,954</b>

### North Georgia ROTC Grants

*Purpose:* The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

**Recommended Change:**

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

### Promise Scholarship

*Purpose:* The purpose of this program is to provide scholarships to eligible students to attend private elementary and secondary schools in accordance with the Promise Scholarship Act.

**Recommended Change:**

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

### Public Service Memorial Grant

*Purpose:* The purpose of this appropriation is to provide educational grant assistance through the Public Safety Memorial Grant and the Public School Employee Memorial Grant.

**Recommended Change:**

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

### REACH Georgia Scholarship

*Purpose:* The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

**Recommended Change:**

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

### Service Cancelable Loans

*Purpose:* The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

**Recommended Change:**

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

# Georgia Student Finance Commission

## Program Budgets

### Tuition Equalization Grants

*Purpose:* The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

**Recommended Change:**

1. Increase funds to meet projected need.	\$3,992,903
<b>Total Change</b>	<b>\$3,992,903</b>

### Agencies Attached for Administrative Purposes:

#### Nonpublic Postsecondary Education Commission

*Purpose:* The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$734
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(53,833)
<b>Total Change</b>	<b>(\$53,099)</b>

**Georgia Student Finance Commission**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$295,364,875	(\$66,660,987)	\$228,703,888	\$295,364,875	\$35,421,420	\$330,786,295
Lottery Funds	1,099,446,339	12,441,007	1,111,887,346	1,099,446,339	58,578,963	1,158,025,302
<b>TOTAL STATE FUNDS</b>	<b>\$1,394,811,214</b>	<b>(\$54,219,980)</b>	<b>\$1,340,591,234</b>	<b>\$1,394,811,214</b>	<b>\$94,000,383</b>	<b>\$1,488,811,597</b>
Other Funds	\$5,197,899	\$0	\$5,197,899	\$5,197,899	(\$43,773)	\$5,154,126
<b>TOTAL OTHER FUNDS</b>	<b>\$5,197,899</b>	<b>\$0</b>	<b>\$5,197,899</b>	<b>\$5,197,899</b>	<b>(\$43,773)</b>	<b>\$5,154,126</b>
<b>Total Funds</b>	<b>\$1,400,009,113</b>	<b>(\$54,219,980)</b>	<b>\$1,345,789,133</b>	<b>\$1,400,009,113</b>	<b>\$93,956,610</b>	<b>\$1,493,965,723</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Commission Administration (GSFC)</b>						
Lottery Funds	11,098,270	245,442	11,343,712	11,098,270	(431,418)	10,666,852
Other Funds	158,200	0	158,200	158,200	(43,773)	114,427
<b>TOTAL FUNDS</b>	<b>\$11,256,470</b>	<b>\$245,442</b>	<b>\$11,501,912</b>	<b>\$11,256,470</b>	<b>(\$475,191)</b>	<b>\$10,781,279</b>
<b>College Completion Grants</b>						
Lottery Funds	10,000,000	0	10,000,000	10,000,000	1,000,000	11,000,000
<b>TOTAL FUNDS</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$1,000,000</b>	<b>\$11,000,000</b>
<b>Dual Enrollment</b>						
State General Funds	108,732,275	18,446,537	127,178,812	108,732,275	27,553,425	136,285,700
<b>TOTAL FUNDS</b>	<b>\$108,732,275</b>	<b>\$18,446,537</b>	<b>\$127,178,812</b>	<b>\$108,732,275</b>	<b>\$27,553,425</b>	<b>\$136,285,700</b>
<b>Engineer Scholarship</b>						
State General Funds	1,260,000	(160,000)	1,100,000	1,260,000	0	1,260,000
<b>TOTAL FUNDS</b>	<b>\$1,260,000</b>	<b>(\$160,000)</b>	<b>\$1,100,000</b>	<b>\$1,260,000</b>	<b>\$0</b>	<b>\$1,260,000</b>
<b>Foster Care Scholarship</b>						
State General Funds	0	0	0	0	2,500,000	2,500,000
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>Georgia Military College Scholarship</b>						
State General Funds	1,082,916	439,652	1,522,568	1,082,916	756,237	1,839,153
<b>TOTAL FUNDS</b>	<b>\$1,082,916</b>	<b>\$439,652</b>	<b>\$1,522,568</b>	<b>\$1,082,916</b>	<b>\$756,237</b>	<b>\$1,839,153</b>
<b>HERO Scholarship</b>						
State General Funds	280,000	0	280,000	280,000	0	280,000
<b>TOTAL FUNDS</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$280,000</b>
<b>HOPE High School Equivalency Exam</b>						
Lottery Funds	500,000	0	500,000	500,000	0	500,000
<b>TOTAL FUNDS</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>HOPE Grant</b>						
Lottery Funds	93,789,605	0	93,789,605	93,789,605	0	93,789,605
<b>TOTAL FUNDS</b>	<b>\$93,789,605</b>	<b>\$0</b>	<b>\$93,789,605</b>	<b>\$93,789,605</b>	<b>\$0</b>	<b>\$93,789,605</b>
<b>HOPE Scholarships - Private Schools</b>						
Lottery Funds	88,239,188	927,063	89,166,251	88,239,188	3,178,440	91,417,628
<b>TOTAL FUNDS</b>	<b>\$88,239,188</b>	<b>\$927,063</b>	<b>\$89,166,251</b>	<b>\$88,239,188</b>	<b>\$3,178,440</b>	<b>\$91,417,628</b>
<b>HOPE Scholarships - Public Schools</b>						
Lottery Funds	895,819,276	11,268,502	907,087,778	895,819,276	54,831,941	950,651,217
<b>TOTAL FUNDS</b>	<b>\$895,819,276</b>	<b>\$11,268,502</b>	<b>\$907,087,778</b>	<b>\$895,819,276</b>	<b>\$54,831,941</b>	<b>\$950,651,217</b>
<b>Inclusive Postsecondary Education (IPSE) Grant</b>						
State General Funds	2,600,000	0	2,600,000	2,600,000	0	2,600,000

**Georgia Student Finance Commission**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>TOTAL FUNDS</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>
<b>North Georgia Military Scholarship Grants</b>						
State General Funds	3,037,740	554,815	3,592,555	3,037,740	671,954	3,709,694
<b>TOTAL FUNDS</b>	<b>\$3,037,740</b>	<b>\$554,815</b>	<b>\$3,592,555</b>	<b>\$3,037,740</b>	<b>\$671,954</b>	<b>\$3,709,694</b>
<b>North Georgia ROTC Grants</b>						
State General Funds	1,113,750	0	1,113,750	1,113,750	0	1,113,750
<b>TOTAL FUNDS</b>	<b>\$1,113,750</b>	<b>\$0</b>	<b>\$1,113,750</b>	<b>\$1,113,750</b>	<b>\$0</b>	<b>\$1,113,750</b>
<b>Promise Scholarship</b>						
State General Funds	141,016,057	(85,961,368)	55,054,689	141,016,057	0	141,016,057
<b>TOTAL FUNDS</b>	<b>\$141,016,057</b>	<b>(\$85,961,368)</b>	<b>\$55,054,689</b>	<b>\$141,016,057</b>	<b>\$0</b>	<b>\$141,016,057</b>
<b>Public Service Memorial Grant</b>						
State General Funds	540,000	0	540,000	540,000	0	540,000
<b>TOTAL FUNDS</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$540,000</b>
<b>REACH Georgia Scholarship</b>						
State General Funds	6,370,000	0	6,370,000	6,370,000	0	6,370,000
<b>TOTAL FUNDS</b>	<b>\$6,370,000</b>	<b>\$0</b>	<b>\$6,370,000</b>	<b>\$6,370,000</b>	<b>\$0</b>	<b>\$6,370,000</b>
<b>Service Cancelable Loans</b>						
State General Funds	5,120,000	0	5,120,000	5,120,000	0	5,120,000
Other Funds	3,178,830	0	3,178,830	3,178,830	0	3,178,830
<b>TOTAL FUNDS</b>	<b>\$8,298,830</b>	<b>\$0</b>	<b>\$8,298,830</b>	<b>\$8,298,830</b>	<b>\$0</b>	<b>\$8,298,830</b>
<b>Tuition Equalization Grants</b>						
State General Funds	23,157,067	0	23,157,067	23,157,067	3,992,903	27,149,970
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
<b>TOTAL FUNDS</b>	<b>\$24,435,328</b>	<b>\$0</b>	<b>\$24,435,328</b>	<b>\$24,435,328</b>	<b>\$3,992,903</b>	<b>\$28,428,231</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Nonpublic Postsecondary Education Commission</b>						
State General Funds	1,055,070	19,377	1,074,447	1,055,070	(53,099)	1,001,971
Other Funds	582,608	0	582,608	582,608	0	582,608
<b>TOTAL FUNDS</b>	<b>\$1,637,678</b>	<b>\$19,377</b>	<b>\$1,657,055</b>	<b>\$1,637,678</b>	<b>(\$53,099)</b>	<b>\$1,584,579</b>

**Georgia Student Finance Commission**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Commission Administration (GSFC)	\$10,266,152	\$10,898,204	\$11,256,470	\$11,501,912	\$10,781,279
College Completion Grants	10,964,618	10,000,000	10,000,000	10,000,000	11,000,000
Dual Enrollment	88,527,343	109,317,943	108,732,275	127,178,812	136,285,700
Engineer Scholarship	1,260,000	1,160,000	1,260,000	1,100,000	1,260,000
Foster Care Scholarship					2,500,000
Georgia Military College Scholarship	1,082,916	1,314,928	1,082,916	1,522,568	1,839,153
HERO Scholarship	330,000	248,769	280,000	280,000	280,000
HOPE High School Equivalency Exam	189,404	259,913	500,000	500,000	500,000
HOPE Grant	63,636,818	66,310,413	93,789,605	93,789,605	93,789,605
HOPE Scholarships - Private Schools	70,433,214	71,919,695	88,239,188	89,166,251	91,417,628
HOPE Scholarships - Public Schools	800,122,934	847,487,402	895,819,276	907,087,778	950,651,217
Inclusive Postsecondary Education (IPSE) Grant	955,830	2,300,000	2,600,000	2,600,000	2,600,000
Low Interest Loans	16,976,720				
North Georgia Military Scholarship Grants	3,037,740	3,319,750	3,037,740	3,592,555	3,709,694
North Georgia ROTC Grants	1,113,750	789,000	1,113,750	1,113,750	1,113,750
Promise Scholarship			141,016,057	55,054,689	141,016,057
Public Service Memorial Grant	658,902	609,904	540,000	540,000	540,000
REACH Georgia Scholarship	6,370,000	6,370,000	6,370,000	6,370,000	6,370,000
Service Cancelable Loans	3,279,337	10,464,833	8,298,830	8,298,830	8,298,830
Tuition Equalization Grants	20,983,854	24,125,134	24,435,328	24,435,328	28,428,231
<b>SUBTOTAL</b>	<b>\$1,100,189,532</b>	<b>\$1,166,895,888</b>	<b>\$1,398,371,435</b>	<b>\$1,344,132,078</b>	<b>\$1,492,381,144</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Nonpublic Postsecondary Education Commission	\$1,476,754	\$1,589,420	\$1,637,678	\$1,657,055	\$1,584,579
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$1,476,754</b>	<b>\$1,589,420</b>	<b>\$1,637,678</b>	<b>\$1,657,055</b>	<b>\$1,584,579</b>
<b>Total Funds</b>	<b>\$1,101,666,286</b>	<b>\$1,168,485,308</b>	<b>\$1,400,009,113</b>	<b>\$1,345,789,133</b>	<b>\$1,493,965,723</b>
<b>Less:</b>					
Other Funds	21,056,078	10,959,769	5,197,899	5,197,899	5,154,126
<b>SUBTOTAL</b>	<b>\$21,056,078</b>	<b>\$10,959,769</b>	<b>\$5,197,899</b>	<b>\$5,197,899</b>	<b>\$5,154,126</b>
State General Funds	126,431,796	150,777,045	295,364,875	228,703,888	330,786,295
Lottery Funds	954,178,411	1,006,748,494	1,099,446,339	1,111,887,346	1,158,025,302
<b>TOTAL STATE FUNDS</b>	<b>\$1,080,610,207</b>	<b>\$1,157,525,539</b>	<b>\$1,394,811,214</b>	<b>\$1,340,591,234</b>	<b>\$1,488,811,597</b>

# Teachers Retirement System

## Roles and Responsibilities

The Teachers Retirement System (TRS) collects employee and employer contributions, invests accumulated funds, and disburses retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS but not employees of the Board of Regents) appointed by the Governor
- One school administrator (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected by the trustees

### MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public-school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school

lunchroom, maintenance, warehouse, and transportation managers and supervisors.

### INVESTMENTS

The Investment Services Division handles day-to-day investment transactions. Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with the Chief Investment Officer of the Investment Services Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

### COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted to teachers who retire under TRS.

### FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service.

### AUTHORITY

Title 47 Chapter 3 of the Official Code of Georgia Annotated.

# Teachers Retirement System

## Program Budgets

### Amended FY 2026 Budget Changes

#### Local/Floor COLA

*Purpose:* The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

**Recommended Change:**

1. Reduce funds to reflect the declining population of teachers who qualify for benefits.	(\$36,000)
<b>Total Change</b>	<b>(\$36,000)</b>

#### System Administration (TRS)

*Purpose:* The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

**Recommended Change:**

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

### FY 2027 Budget Changes

#### Local/Floor COLA

*Purpose:* The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

**Recommended Change:**

1. Reduce funds to reflect the declining population of teachers who qualify for benefits.	(\$36,000)
<b>Total Change</b>	<b>(\$36,000)</b>

#### System Administration (TRS)

*Purpose:* The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

**Recommended Change:**

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

**Teachers Retirement System**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$62,000	(\$36,000)	\$26,000	\$62,000	(\$36,000)	\$26,000
<b>TOTAL STATE FUNDS</b>	<b>\$62,000</b>	<b>(\$36,000)</b>	<b>\$26,000</b>	<b>\$62,000</b>	<b>(\$36,000)</b>	<b>\$26,000</b>
Other Funds	\$62,092,673	\$0	\$62,092,673	\$62,092,673	\$0	\$62,092,673
<b>TOTAL OTHER FUNDS</b>	<b>\$62,092,673</b>	<b>\$0</b>	<b>\$62,092,673</b>	<b>\$62,092,673</b>	<b>\$0</b>	<b>\$62,092,673</b>
<b>Total Funds</b>	<b>\$62,154,673</b>	<b>(\$36,000)</b>	<b>\$62,118,673</b>	<b>\$62,154,673</b>	<b>(\$36,000)</b>	<b>\$62,118,673</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Local/Floor COLA</b>						
State General Funds	62,000	(36,000)	26,000	62,000	(36,000)	26,000
<b>TOTAL FUNDS</b>	<b>\$62,000</b>	<b>(\$36,000)</b>	<b>\$26,000</b>	<b>\$62,000</b>	<b>(\$36,000)</b>	<b>\$26,000</b>
<b>System Administration (TRS)</b>						
Other Funds	62,092,673	0	62,092,673	62,092,673	0	62,092,673
<b>TOTAL FUNDS</b>	<b>\$62,092,673</b>	<b>\$0</b>	<b>\$62,092,673</b>	<b>\$62,092,673</b>	<b>\$0</b>	<b>\$62,092,673</b>

**Teachers Retirement System**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Local/Floor COLA	\$59,856	\$52,371	\$62,000	\$26,000	\$26,000
System Administration (TRS)	49,561,166	51,235,402	62,092,673	62,092,673	62,092,673
<b>SUBTOTAL</b>	<b>\$49,621,022</b>	<b>\$51,287,773</b>	<b>\$62,154,673</b>	<b>\$62,118,673</b>	<b>\$62,118,673</b>
<b>Total Funds</b>	<b>\$49,621,022</b>	<b>\$51,287,773</b>	<b>\$62,154,673</b>	<b>\$62,118,673</b>	<b>\$62,118,673</b>
<b>Less:</b>					
Other Funds	49,561,166	51,235,402	62,092,673	62,092,673	62,092,673
<b>SUBTOTAL</b>	<b>\$49,561,166</b>	<b>\$51,235,402</b>	<b>\$62,092,673</b>	<b>\$62,092,673</b>	<b>\$62,092,673</b>
State General Funds	59,856	52,371	62,000	26,000	26,000
<b>TOTAL STATE FUNDS</b>	<b>\$59,856</b>	<b>\$52,371</b>	<b>\$62,000</b>	<b>\$26,000</b>	<b>\$26,000</b>

# Technical College System of Georgia

## Roles and Responsibilities

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008, the agency was renamed the Technical College System of Georgia (TCSG).

The Department is divided into six programs: Technical Education, Adult Education, Workforce Development, Economic Development and Customized Services, Quick Start, and Administration.

### TECHNICAL EDUCATION

TCSG oversees technical colleges offering more than 600 programs of technical and general instruction. These programs provide opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing technology and competition in a world market. Students attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years serving more than 100,000 students each year.

### ADULT EDUCATION

The Adult Education program, through its network of service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including high school equivalency programs. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult education provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

### WORKFORCE DEVELOPMENT

The Workforce Development program utilizes federal Title I Workforce Innovation and Opportunity Act funds to address the employment and training needs of dislocated workers, low-income adults, and youth to meet the employability and workforce needs of the state's businesses and industries. The State Workforce Development Board oversees services administered through local workforce development areas across the state.

### ECONOMIC DEVELOPMENT AND CUSTOMIZED SERVICES

The Economic Development program provides customized services for existing businesses in the state. The program offers on-demand, customized training designed to meet the needs of local industries, including incumbent worker training, new employee training, and leadership development.

### QUICK START

The Quick Start program provides employee training services to new and expanding industries as well as existing industries at no cost. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.

### ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information technology, research, public information, legal services, planning, and evaluation.

### AUTHORITY

Titles 20 and 34 of the Official Code of Georgia Annotated.

# Technical College System of Georgia

## Program Budgets

### Amended FY 2026 Budget Changes

#### **Adult Education**

**Purpose:** The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$424,141
<b>Total Change</b>	<b>\$424,141</b>

#### **Departmental Administration (TCSG)**

**Purpose:** The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$109,803
<b>Total Change</b>	<b>\$109,803</b>

#### **Economic Development and Customized Services**

**Purpose:** The purpose of this appropriation is to provide customized services for existing businesses in the state.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$238,983
<b>Total Change</b>	<b>\$238,983</b>

#### **Quick Start**

**Purpose:** The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$150,710
<b>Total Change</b>	<b>\$150,710</b>

#### **Technical Education**

**Purpose:** The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$12,500,318
<b>Total Change</b>	<b>\$12,500,318</b>

#### **Technical Education: High-Cost Programs - Special Project**

**Purpose:** The purpose of this appropriation is to bridge the funding gap between formula earnings and instructional delivery for the high-cost program areas of Aviation, Commercial Truck Driving, and Nursing.

**Recommended Change:**

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

# Technical College System of Georgia

## Program Budgets

### **Workforce Development**

**Purpose:** The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$574,851
2. Eliminate funds for one unfilled workforce development position.	(225,000)
<b>Total Change</b>	<b>\$349,851</b>

### **FY 2027 Budget Changes**

### **Adult Education**

**Purpose:** The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$3,455
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	32,475
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(517,717)
<b>Total Change</b>	<b>(\$481,787)</b>

### **Departmental Administration (TCSG)**

**Purpose:** The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$835
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,575
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(4,624,730)
<b>Total Change</b>	<b>(\$4,615,320)</b>

### **Economic Development and Customized Services**

**Purpose:** The purpose of this appropriation is to provide customized services for existing businesses in the state.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$2,850
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,617
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(691,483)
<b>Total Change</b>	<b>(\$687,016)</b>

# Technical College System of Georgia

## Program Budgets

### Quick Start

**Purpose:** The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

#### Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$1,952
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	12,552
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	326
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(6,769,608)
<b>Total Change</b>	<b>(\$6,754,778)</b>

### Technical Education

**Purpose:** The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

#### Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$117,775
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	837,616
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	83,445
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	1,494
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(6,617,882)
6. Increase funds to reflect a 9.4% increase in enrollment (\$33,594,041) and a 0.9% increase in square footage (\$553,441).	34,147,482
7. Eliminate funds for Dual Achievement pilot program pursuant to HB 217 (2025 Session).	(4,793,500)
<b>Total Change</b>	<b>\$23,776,430</b>

### Technical Education: High-Cost Programs - Special Project

**Purpose:** The purpose of this appropriation is to bridge the funding gap between formula earnings and instructional delivery for the high-cost program areas of Aviation, Commercial Truck Driving, and Nursing.

#### Recommended Change:

1. Reduce funds to reflect a 1.8% decrease in enrollment for high-cost programs.	(\$748,416)
<b>Total Change</b>	<b>(\$748,416)</b>

### Workforce Development

**Purpose:** The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

#### Recommended Change:

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$255
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,501
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(1,888,302)
4. Eliminate funds for one unfilled workforce development position.	(225,000)
<b>Total Change</b>	<b>(\$2,109,546)</b>

**Technical College System of Georgia**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$538,302,828	\$13,773,806	\$552,076,634	\$538,302,828	\$8,379,567	\$546,682,395
<b>TOTAL STATE FUNDS</b>	<b>\$538,302,828</b>	<b>\$13,773,806</b>	<b>\$552,076,634</b>	<b>\$538,302,828</b>	<b>\$8,379,567</b>	<b>\$546,682,395</b>
Federal Funds Not Specifically Identified	\$252,624,151	\$0	\$252,624,151	\$252,624,151	\$0	\$252,624,151
<b>TOTAL FEDERAL FUNDS</b>	<b>\$252,624,151</b>	<b>\$0</b>	<b>\$252,624,151</b>	<b>\$252,624,151</b>	<b>\$0</b>	<b>\$252,624,151</b>
Other Funds	\$528,471,854	\$0	\$528,471,854	\$528,471,854	\$0	\$528,471,854
<b>TOTAL OTHER FUNDS</b>	<b>\$528,471,854</b>	<b>\$0</b>	<b>\$528,471,854</b>	<b>\$528,471,854</b>	<b>\$0</b>	<b>\$528,471,854</b>
<b>Total Funds</b>	<b>\$1,319,398,833</b>	<b>\$13,773,806</b>	<b>\$1,333,172,639</b>	<b>\$1,319,398,833</b>	<b>\$8,379,567</b>	<b>\$1,327,778,400</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Adult Education</b>						
State General Funds	19,088,372	424,141	19,512,513	19,088,372	(481,787)	18,606,585
Federal Funds Not Specifically Identified	33,233,713	0	33,233,713	33,233,713	0	33,233,713
Other Funds	5,430,696	0	5,430,696	5,430,696	0	5,430,696
<b>TOTAL FUNDS</b>	<b>\$57,752,781</b>	<b>\$424,141</b>	<b>\$58,176,922</b>	<b>\$57,752,781</b>	<b>(\$481,787)</b>	<b>\$57,270,994</b>
<b>Departmental Administration (TCSG)</b>						
State General Funds	8,623,596	109,803	8,733,399	8,623,596	(4,615,320)	4,008,276
<b>TOTAL FUNDS</b>	<b>\$8,623,596</b>	<b>\$109,803</b>	<b>\$8,733,399</b>	<b>\$8,623,596</b>	<b>(4,615,320)</b>	<b>\$4,008,276</b>
<b>Economic Development and Customized Services</b>						
State General Funds	3,375,358	238,983	3,614,341	3,375,358	(687,016)	2,688,342
Federal Funds Not Specifically Identified	14,416,366	0	14,416,366	14,416,366	0	14,416,366
Other Funds	32,398,564	0	32,398,564	32,398,564	0	32,398,564
<b>TOTAL FUNDS</b>	<b>\$50,190,288</b>	<b>\$238,983</b>	<b>\$50,429,271</b>	<b>\$50,190,288</b>	<b>(687,016)</b>	<b>\$49,503,272</b>
<b>Quick Start</b>						
State General Funds	21,552,619	150,710	21,703,329	21,552,619	(6,754,778)	14,797,841
Other Funds	3,332,059	0	3,332,059	3,332,059	0	3,332,059
<b>TOTAL FUNDS</b>	<b>\$24,884,678</b>	<b>\$150,710</b>	<b>\$25,035,388</b>	<b>\$24,884,678</b>	<b>(6,754,778)</b>	<b>\$18,129,900</b>
<b>Workforce Development</b>						
State General Funds	9,770,675	349,851	10,120,526	9,770,675	(2,109,546)	7,661,129
Federal Funds Not Specifically Identified	136,035,512	0	136,035,512	136,035,512	0	136,035,512
Other Funds	94,326	0	94,326	94,326	0	94,326
<b>TOTAL FUNDS</b>	<b>\$145,900,513</b>	<b>\$349,851</b>	<b>\$146,250,364</b>	<b>\$145,900,513</b>	<b>(2,109,546)</b>	<b>\$143,790,967</b>
<b>Technical Education</b>						
State General Funds	444,181,110	12,500,318	456,681,428	444,181,110	23,776,430	467,957,540
Federal Funds Not Specifically Identified	68,938,560	0	68,938,560	68,938,560	0	68,938,560
Other Funds	487,216,209	0	487,216,209	487,216,209	0	487,216,209
<b>TOTAL FUNDS</b>	<b>\$1,000,335,879</b>	<b>\$12,500,318</b>	<b>\$1,012,836,197</b>	<b>\$1,000,335,879</b>	<b>\$23,776,430</b>	<b>\$1,024,112,309</b>
<b>Technical Education: High-Cost Programs - Special Project</b>						
State General Funds	31,711,098	0	31,711,098	31,711,098	(748,416)	30,962,682
<b>TOTAL FUNDS</b>	<b>\$31,711,098</b>	<b>\$0</b>	<b>\$31,711,098</b>	<b>\$31,711,098</b>	<b>(748,416)</b>	<b>\$30,962,682</b>

**Technical College System of Georgia**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Adult Education	\$47,119,925	\$51,861,212	\$57,752,781	\$58,176,922	\$57,270,994
Departmental Administration (TCSG)	8,378,771	8,613,287	8,623,596	8,733,399	4,008,276
Economic Development and Customized Services	34,453,898	36,115,091	50,190,288	50,429,271	49,503,272
Quick Start	78,249,136	24,478,639	24,884,678	25,035,388	18,129,900
Technical Education	850,227,557	870,579,337	1,000,335,879	1,012,836,197	1,024,112,309
Technical Education: High-Cost Programs - Special Project		7,421,050	31,711,098	31,711,098	30,962,682
Workforce Development	87,304,621	102,957,002	145,900,513	146,250,364	143,790,967
<b>SUBTOTAL</b>	<b>\$1,105,733,908</b>	<b>\$1,102,025,618</b>	<b>\$1,319,398,833</b>	<b>\$1,333,172,639</b>	<b>\$1,327,778,400</b>
<b>Total Funds</b>	<b>\$1,105,733,908</b>	<b>\$1,102,025,618</b>	<b>\$1,319,398,833</b>	<b>\$1,333,172,639</b>	<b>\$1,327,778,400</b>
<b>Less:</b>					
Federal Funds	159,479,919	178,608,691	252,624,151	252,624,151	252,624,151
Federal COVID Funds	12,833,591	951,672			
Other Funds	399,409,940	433,633,243	528,471,854	528,471,854	528,471,854
<b>SUBTOTAL</b>	<b>\$571,723,450</b>	<b>\$613,193,606</b>	<b>\$781,096,005</b>	<b>\$781,096,005</b>	<b>\$781,096,005</b>
State General Funds	534,010,457	488,832,012	538,302,828	552,076,634	546,682,395
<b>TOTAL STATE FUNDS</b>	<b>\$534,010,457</b>	<b>\$488,832,012</b>	<b>\$538,302,828</b>	<b>\$552,076,634</b>	<b>\$546,682,395</b>

# Department of Transportation

## Roles and Responsibilities

The Department of Transportation plans, constructs, maintains, and improves Georgia's roads and bridges and provides planning and financial support for other modes of transport. Proceeds from the state's motor fuel taxes are constitutionally designated solely for use on Georgia's roads and bridges.

The Department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner. The director of the Planning Division is appointed by the governor and confirmed by the state House of Representatives and Senate Transportation Committees.

### PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The Department plans, maintains, and improves the roads and bridges of the state highway system. Through the Planning Division, the Department develops a state transportation improvement program and state-wide strategic transportation plan. The Department performs location and environmental studies, conducts mapping and photogrammetric surveys, acquires rights-of-way necessary to construct and maintain highways, supervises all construction and maintenance activities let to contract, ensures the quality of materials used in construction, and conducts research to improve planning and engineering methods.

The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The existing road network is preserved and safety is improved by supervising major reconstruction and resurfacing or rehabilitation projects; performing certain heavy and specialized maintenance, such as emergency repairs, spot improvements, and safety modifications; performing routine maintenance, such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

### INFORMATION AND TRAVELER SERVICES

The Department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume, and speed. The Department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.

The NaviGATOR system, Highway Emergency Response Operators (HERO), and Coordinated Highway Assistance & Maintenance Program (CHAMP) provide critical services and information to ensure the safe and efficient operation of the state's highways. The NaviGATOR system uses video cameras,

road sensors, weather stations, and other technology to collect data and control traffic. HERO units respond to traffic incidents on metro Atlanta freeways to minimize any impact on traffic flow. CHAMP units operate outside of the metro Atlanta area and provide incident response, roadway maintenance, motorist assistance, and support emergency response.

### MULTIMODAL SERVICES

Multimodal services are comprised of transit, airport aid, rail, and port and waterways services. Transit services preserves and enhances the state's urban and rural public transit program by providing technical assistance and administering the state's allocation of Federal Transit Administration funds including the state's match.

Airport Aid provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance to local governments to develop, maintain, and improve air service.

Rail services work to acquire and rehabilitate state-owned rail lines to ensure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

Ports and Waterways services are responsible for the provision and maintenance of land, dikes, and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredged materials are placed inside designated storage areas prepared by the Department.

### ATTACHED AGENCIES

The State Road and Tollway Authority operates tolled transportation facilities and acts as the transportation financing arm for the state.

The Atlanta-region Transit Link Authority (ATL) provides coordinated transit planning and funding for the metro Atlanta region. This includes developing the ATL Regional Transit Plan, identifying and prioritizing the projects and initiatives required to develop region-wide transit and operating the Xpress commuter bus service.

### AUTHORITY

Titles 6, 12, 13, 32, 40, 45, 46, 48, and 50 of the Official Code of Georgia Annotated.

# Department of Transportation

## Program Budgets

### Amended FY 2026 Budget Changes

#### **Capital Construction Projects**

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

**Recommended Change:**

1. Increase funds based on projected motor fuel excise tax revenue for increased project capacity.	\$36,984,549
2. Provide state general funds for SR 316 interchange conversions.	200,000,000
<b>Total Change</b>	<b>\$236,984,549</b>

#### **Capital Maintenance Projects**

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

**Recommended Change:**

1. Provide state general funds for the rehabilitation and replacement of rural bridges.	\$100,000,000
<b>Total Change</b>	<b>\$100,000,000</b>

#### **Program Delivery Administration**

*Purpose:* The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$2,538,387
<b>Total Change</b>	<b>\$2,538,387</b>

#### **Data Collection, Compliance, and Reporting**

*Purpose:* The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$60,284
<b>Total Change</b>	<b>\$60,284</b>

#### **Departmental Administration (DOT)**

*Purpose:* The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$856,894
<b>Total Change</b>	<b>\$856,894</b>

#### **Airport Aid**

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$6,459
<b>Total Change</b>	<b>\$6,459</b>

# Department of Transportation

## Program Budgets

### Transit

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$49,519
2. Redirect Transportation Trust Funds to the Rail program to match Federal Funds for the State Safety Oversight program of MARTA.	(332,871)
<b>Total Change</b>	<b>(\$283,352)</b>

### Rail

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$15,071
2. Redirect Transportation Trust Funds from the Transit program to match Federal Funds for the State Safety Oversight program of MARTA.	332,871
<b>Total Change</b>	<b>\$347,942</b>

### Ports and Waterways

*Purpose:* The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$4,306
<b>Total Change</b>	<b>\$4,306</b>

### Local Maintenance and Improvement Grants

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

**Recommended Change:**

1. Increase funds based on projected motor fuel excise tax revenue for local maintenance improvement grants to the statutorily required level of 10% of projected motor fuel excise tax revenue.	\$7,168,861
<b>Total Change</b>	<b>\$7,168,861</b>

### Local Road Assistance Administration

*Purpose:* The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

**Recommended Change:**

1. Increase funds for additional support of local transportation infrastructure projects.	\$250,000,000
<b>Total Change</b>	<b>\$250,000,000</b>

### Planning

*Purpose:* The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$66,743
<b>Total Change</b>	<b>\$66,743</b>

# Department of Transportation

## Program Budgets

### Routine Maintenance

**Purpose:** The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$4,338,295
2. Increase funds based on projected motor fuel excise tax revenue for increased maintenance costs.	21,892,461
<b>Total Change</b>	<b>\$26,230,756</b>

### Traffic Management and Control

**Purpose:** The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$727,714
2. Increase funds based on projected motor fuel excise tax revenue for increased contract and traffic signal equipment costs.	6,769,540
<b>Total Change</b>	<b>\$7,497,254</b>

### Agencies Attached for Administrative Purposes:

#### Payments to State Road and Tollway Authority

**Purpose:** The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and Georgia Regional Transportation Authority.

**Recommended Change:**

1. Provide state general funds for the extension and bi-directional expansion of I-75 express lanes in Clayton and Henry counties.	\$1,796,000,000
<b>Total Change</b>	<b>\$1,796,000,000</b>

#### Payments to Atlanta- Region Transit Link (ATL) Authority

**Purpose:** The purpose of this appropriation is to provide administrative funds for the Atlanta-Region Transit Link (ATL) Authority.

**Recommended Change:**

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

### FY 2027 Budget Changes

#### Capital Construction Projects

**Purpose:** The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

**Recommended Change:**

1. Increase funds based on projected motor fuel excise tax revenue for increased project capacity.	\$80,759,240
2. Increase Transportation Trust Funds to reflect FY 2025 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle fees.	14,039,579
3. Redirect motor fuel savings from the reduction in the employer contribution rate for the State Health Benefit Plan.	18,026,125
<b>Total Change</b>	<b>\$112,824,944</b>

# Department of Transportation

## Program Budgets

### Capital Maintenance Projects

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

**Recommended Change:**

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

### Program Delivery Administration

*Purpose:* The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$248,967
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(10,832,638)
3. Increase funds based on projected motor fuel excise tax revenue for multiyear upgrade for project tracking database.	2,734,007
<b>Total Change</b>	<b>(\$7,849,664)</b>

### Data Collection, Compliance, and Reporting

*Purpose:* The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,248
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(97,793)
<b>Total Change</b>	<b>(\$95,545)</b>

### Departmental Administration (DOT)

*Purpose:* The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$106,205
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(43,087)
3. 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.	4,286
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	581,263
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(4,621,017)
6. Increase funds based on projected motor fuel excise tax revenue for increased monthly telecommunication rates and IT maintenance support.	2,819,999
<b>Total Change</b>	<b>(\$1,152,351)</b>

### Airport Aid

*Purpose:* The purpose of this appropriation is to support the planning, development, and maintenance of Georgia's Airports.

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$18,482)
<b>Total Change</b>	<b>(\$18,482)</b>

# Department of Transportation

## Program Budgets

### Transit

**Purpose:** The purpose of this appropriation is to support the planning, development, and maintenance of Georgia's Transit.

**Recommended Change:**

1. Increase Georgia Transit Trust Funds to reflect FY 2025 collections of Hired Transport Fees.	\$3,874,376
2. Increase Transportation Trust Funds to reflect FY 2025 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle fees.	523,252
<b>Total Change</b>	<b>\$4,397,628</b>

### Rail

**Purpose:** The purpose of this appropriation is to support the planning, development, and maintenance of Georgia's Rail.

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$39,608)
2. Reduce funds to reflect FY 2025 collections of locomotive diesel fuel sales tax pursuant to O.C.G.A. 48-8-78.	(1,363,379)
3. Increase Transportation Trust Funds to reflect FY 2025 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle fees.	332,871
<b>Total Change</b>	<b>(\$1,070,116)</b>

### Ports and Waterways

**Purpose:** The purpose of this appropriation is to support the planning, development, and maintenance of Georgia's Ports and Waterways.

**Recommended Change:**

1. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(\$23,949)
<b>Total Change</b>	<b>(\$23,949)</b>

### Local Maintenance and Improvement Grants

**Purpose:** The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

**Recommended Change:**

1. Increase funds based on projected motor fuel excise tax revenue for local maintenance and improvement grants to the statutorily required level of 10% of projected motor fuel excise tax revenue.	\$13,575,170
<b>Total Change</b>	<b>\$13,575,170</b>

### Local Road Assistance Administration

**Purpose:** The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

**Recommended Change:**

1. Eliminate one-time state general funds for pedestrian improvements in the Cumberland Community Improvement District and roadway safety improvements.	(\$5,500,000)
<b>Total Change</b>	<b>(\$5,500,000)</b>

### Planning

**Purpose:** The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$3,053
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(132,849)
<b>Total Change</b>	<b>(\$129,796)</b>

# Department of Transportation

## Program Budgets

### Routine Maintenance

**Purpose:** The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

**Recommended Change:**

1. Increase funds based on projected motor fuel excise tax revenue for increased maintenance costs.	\$33,540,924
<b>Total Change</b>	<b>\$33,540,924</b>

### Traffic Management and Control

**Purpose:** The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$53,822
2. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(2,341,828)
3. Increase funds based on projected motor fuel excise tax revenue for increased contractual agreement costs.	6,694,540
<b>Total Change</b>	<b>\$4,406,534</b>

### Agencies Attached for Administrative Purposes:

#### Payments to State Road and Tollway Authority

**Purpose:** The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and Georgia Regional Transportation Authority.

**Recommended Change:**

1. Increase Transportation Trust Funds for the Georgia Regional Transportation Authority for two employees and contracted support to fulfill statutory requirement of reviewing Transportation Improvement Program projects.	\$625,000
2. Reduce funds to reflect Grant Anticipation Revenue Vehicle (GARVEE) bond debt requirements.	(700)
<b>Total Change</b>	<b>\$624,300</b>

#### Payments to Atlanta- Region Transit Link (ATL) Authority

**Purpose:** The purpose of this appropriation is to provide administrative funds for the Atlanta-Region Transit Link (ATL) Authority.

**Recommended Change:**

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

**Department of Transportation**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$45,150,783	\$2,354,663,672	\$2,399,814,455	\$45,150,783	(\$6,945,418)	\$38,205,365
Motor Fuel Funds	2,374,878,046	72,815,411	2,447,693,457	2,374,878,046	141,080,637	2,515,958,683
Transportation Trust Funds	238,271,141	0	238,271,141	238,271,141	15,520,002	253,791,143
Georgia Transit Trust Funds	38,005,357	0	38,005,357	38,005,357	3,874,376	41,879,733
<b>TOTAL STATE FUNDS</b>	<b>\$2,696,305,327</b>	<b>\$2,427,479,083</b>	<b>\$5,123,784,410</b>	<b>\$2,696,305,327</b>	<b>\$153,529,597</b>	<b>\$2,849,834,924</b>
Federal Highway Administration Highway Planning and Construction	\$1,499,466,641	\$0	\$1,499,466,641	\$1,499,466,641	\$0	\$1,499,466,641
Federal Funds Not Specifically Identified	112,290,905	0	112,290,905	112,290,905	0	112,290,905
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,611,757,546</b>	<b>\$0</b>	<b>\$1,611,757,546</b>	<b>\$1,611,757,546</b>	<b>\$0</b>	<b>\$1,611,757,546</b>
Other Funds	\$175,979,549	\$0	\$175,979,549	\$175,979,549	\$0	\$175,979,549
<b>TOTAL OTHER FUNDS</b>	<b>\$175,979,549</b>	<b>\$0</b>	<b>\$175,979,549</b>	<b>\$175,979,549</b>	<b>\$0</b>	<b>\$175,979,549</b>
<b>Total Funds</b>	<b>\$4,484,042,422</b>	<b>\$2,427,479,083</b>	<b>\$6,911,521,505</b>	<b>\$4,484,042,422</b>	<b>\$153,529,597</b>	<b>\$4,637,572,019</b>

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Capital Construction Projects</b>						
State General Funds	0	200,000,000	200,000,000	0	0	0
Motor Fuel Funds	988,192,130	36,984,549	1,025,176,679	988,192,130	98,785,365	1,086,977,495
Transportation Trust Funds	140,735,735	0	140,735,735	140,735,735	14,039,579	154,775,314
Federal Highway Administration Highway Planning and Construction	930,452,699	0	930,452,699	930,452,699	0	930,452,699
Other Funds	122,300,430	0	122,300,430	122,300,430	0	122,300,430
<b>TOTAL FUNDS</b>	<b>\$2,181,680,994</b>	<b>\$236,984,549</b>	<b>\$2,418,665,543</b>	<b>\$2,181,680,994</b>	<b>\$112,824,944</b>	<b>\$2,294,505,938</b>
<b>Capital Maintenance Projects</b>						
State General Funds	0	100,000,000	100,000,000	0	0	0
Motor Fuel Funds	260,588,167	0	260,588,167	260,588,167	0	260,588,167
Transportation Trust Funds	44,157,476	0	44,157,476	44,157,476	0	44,157,476
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574	350,574	0	350,574
<b>TOTAL FUNDS</b>	<b>\$586,696,217</b>	<b>\$100,000,000</b>	<b>\$686,696,217</b>	<b>\$586,696,217</b>	<b>\$0</b>	<b>\$586,696,217</b>
<b>Program Delivery Administration</b>						
State General Funds	0	2,538,387	2,538,387	0	0	0
Motor Fuel Funds	142,904,450	0	142,904,450	142,904,450	(7,849,664)	135,054,786
Federal Highway Administration Highway Planning and Construction	53,642,990	0	53,642,990	53,642,990	0	53,642,990
Other Funds	1,098,619	0	1,098,619	1,098,619	0	1,098,619
<b>TOTAL FUNDS</b>	<b>\$197,646,059</b>	<b>\$2,538,387</b>	<b>\$200,184,446</b>	<b>\$197,646,059</b>	<b>(\$7,849,664)</b>	<b>\$189,796,395</b>
<b>Data Collection, Compliance, and Reporting</b>						
State General Funds	0	60,284	60,284	0	0	0
Motor Fuel Funds	3,180,059	0	3,180,059	3,180,059	(95,545)	3,084,514
Federal Highway Administration Highway Planning and Construction	9,043,897	0	9,043,897	9,043,897	0	9,043,897
Governor's Budget Report Amended FY 2026 and FY 2027						367

**Department of Transportation**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>TOTAL FUNDS</b>	<b>\$12,223,956</b>	<b>\$60,284</b>	<b>\$12,284,240</b>	<b>\$12,223,956</b>	<b>(\$95,545)</b>	<b>\$12,128,411</b>
<b>Departmental Administration (DOT)</b>						
State General Funds	0	856,894	856,894	0	0	0
Motor Fuel Funds	93,103,898	0	93,103,898	93,103,898	(1,152,351)	91,951,547
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	398,970	0	398,970	398,970	0	398,970
<b>TOTAL FUNDS</b>	<b>\$104,342,691</b>	<b>\$856,894</b>	<b>\$105,199,585</b>	<b>\$104,342,691</b>	<b>(\$1,152,351)</b>	<b>\$103,190,340</b>
<b>Airport Aid</b>						
State General Funds	30,000,000	6,459	30,006,459	30,000,000	(18,482)	29,981,518
Federal Funds Not Specifically Identified	46,509,284	0	46,509,284	46,509,284	0	46,509,284
Other Funds	6,233	0	6,233	6,233	0	6,233
<b>TOTAL FUNDS</b>	<b>\$76,515,517</b>	<b>\$6,459</b>	<b>\$76,521,976</b>	<b>\$76,515,517</b>	<b>(\$18,482)</b>	<b>\$76,497,035</b>
<b>Transit</b>						
State General Funds Transportation Trust Funds	0	49,519	49,519	0	0	0
Georgia Transit Trust Funds	14,313,521	(332,871)	13,980,650	14,313,521	523,252	14,836,773
Federal Funds Not Specifically Identified	38,005,357	0	38,005,357	38,005,357	3,874,376	41,879,733
Other Funds	65,015,306	0	65,015,306	65,015,306	0	65,015,306
<b>TOTAL FUNDS</b>	<b>\$118,036,184</b>	<b>(\$283,352)</b>	<b>\$117,752,832</b>	<b>\$118,036,184</b>	<b>\$4,397,628</b>	<b>\$122,433,812</b>
<b>Rail</b>						
State General Funds Transportation Trust Funds	8,252,142	15,071	8,267,213	8,252,142	(1,402,987)	6,849,155
Federal Funds Not Specifically Identified	0	332,871	332,871	0	332,871	332,871
Other Funds	616,315	0	616,315	616,315	0	616,315
<b>TOTAL FUNDS</b>	<b>\$8,956,696</b>	<b>\$347,942</b>	<b>\$9,304,638</b>	<b>\$8,956,696</b>	<b>(\$1,070,116)</b>	<b>\$7,886,580</b>
<b>Ports and Waterways</b>						
State General Funds	1,398,641	4,306	1,402,947	1,398,641	(23,949)	1,374,692
<b>TOTAL FUNDS</b>	<b>\$1,398,641</b>	<b>\$4,306</b>	<b>\$1,402,947</b>	<b>\$1,398,641</b>	<b>(\$23,949)</b>	<b>\$1,374,692</b>
<b>Local Maintenance and Improvement Grants</b>						
Motor Fuel Funds	247,644,281	7,168,861	254,813,142	247,644,281	13,575,170	261,219,451
<b>TOTAL FUNDS</b>	<b>\$247,644,281</b>	<b>\$7,168,861</b>	<b>\$254,813,142</b>	<b>\$247,644,281</b>	<b>\$13,575,170</b>	<b>\$261,219,451</b>
<b>Local Road Assistance Administration</b>						
State General Funds	5,500,000	250,000,000	255,500,000	5,500,000	(5,500,000)	0
Motor Fuel Funds	4,346,461	0	4,346,461	4,346,461	0	4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917	51,655,917	0	51,655,917
Other Funds	6,000,000	0	6,000,000	6,000,000	0	6,000,000
<b>TOTAL FUNDS</b>	<b>\$67,502,378</b>	<b>\$250,000,000</b>	<b>\$317,502,378</b>	<b>\$67,502,378</b>	<b>(\$5,500,000)</b>	<b>\$62,002,378</b>
<b>Planning</b>						
State General Funds	0	66,743	66,743	0	0	0
Motor Fuel Funds Transportation Trust Funds	2,907,406	0	2,907,406	2,907,406	(129,796)	2,777,610
Other Funds	2,000,000	0	2,000,000	2,000,000	0	2,000,000

**Department of Transportation**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795	22,772,795	0	22,772,795
<b>TOTAL FUNDS</b>	<b>\$27,680,201</b>	<b>\$66,743</b>	<b>\$27,746,944</b>	<b>\$27,680,201</b>	<b>(\$129,796)</b>	<b>\$27,550,405</b>
<b>Routine Maintenance</b>						
State General Funds	0	4,338,295	4,338,295	0	0	0
Motor Fuel Funds	562,829,445	21,892,461	584,721,906	562,829,445	33,540,924	596,370,369
Federal Highway Administration Highway Planning and Construction	11,577,366	0	11,577,366	11,577,366	0	11,577,366
Other Funds	19,500,000	0	19,500,000	19,500,000	0	19,500,000
<b>TOTAL FUNDS</b>	<b>\$593,906,811</b>	<b>\$26,230,756</b>	<b>\$620,137,567</b>	<b>\$593,906,811</b>	<b>\$33,540,924</b>	<b>\$627,447,735</b>
<b>Traffic Management and Control</b>						
State General Funds	0	727,714	727,714	0	0	0
Motor Fuel Funds	69,181,749	6,769,540	75,951,289	69,181,749	4,406,534	73,588,283
Federal Highway Administration Highway Planning and Construction	79,527,354	0	79,527,354	79,527,354	0	79,527,354
Federal Funds Not Specifically Identified	150,000	0	150,000	150,000	0	150,000
Other Funds	25,534,484	0	25,534,484	25,534,484	0	25,534,484
<b>TOTAL FUNDS</b>	<b>\$174,393,587</b>	<b>\$7,497,254</b>	<b>\$181,890,841</b>	<b>\$174,393,587</b>	<b>\$4,406,534</b>	<b>\$178,800,121</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to State Road and Tollway Authority</b>						
State General Funds	0	1,796,000,000	1,796,000,000	0	0	0
Transportation Trust Funds	27,854,078	0	27,854,078	27,854,078	624,300	28,478,378
Federal Highway Administration Highway Planning and Construction	48,353,800	0	48,353,800	48,353,800	0	48,353,800
<b>TOTAL FUNDS</b>	<b>\$76,207,878</b>	<b>\$1,796,000,000</b>	<b>\$1,872,207,878</b>	<b>\$76,207,878</b>	<b>\$624,300</b>	<b>\$76,832,178</b>
<b>Payments to Atlanta- Region Transit Link (ATL) Authority</b>						
Transportation Trust Funds	9,210,331	0	9,210,331	9,210,331	0	9,210,331
<b>TOTAL FUNDS</b>	<b>\$9,210,331</b>	<b>\$0</b>	<b>\$9,210,331</b>	<b>\$9,210,331</b>	<b>\$0</b>	<b>\$9,210,331</b>

**Department of Transportation**  
Department Financial Summary

Program/Fund Sources	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Original Budget	Amended FY 2026 Budget	FY 2027 Budget
Capital Construction Projects	\$3,308,397,913	\$3,546,676,107	\$2,181,680,994	\$2,418,665,543	\$2,294,505,938
Capital Maintenance Projects	485,442,444	498,027,091	586,696,217	686,696,217	586,696,217
Program Delivery Administration	178,496,897	190,644,994	197,646,059	200,184,446	189,796,395
Data Collection, Compliance, and Reporting	18,358,499	11,980,905	12,223,956	12,284,240	12,128,411
Departmental Administration (DOT)	105,425,338	114,880,870	104,342,691	105,199,585	103,190,340
Freight Infrastructure Projects		165,758,679			
Airport Aid	77,581,822	166,894,590	76,515,517	76,521,976	76,497,035
Transit	109,276,563	109,092,982	118,036,184	117,752,832	122,433,812
Rail	39,749,995	25,875,957	8,956,696	9,304,638	7,886,580
Ports and Waterways	1,365,041	3,845,676	1,398,641	1,402,947	1,374,692
Local Maintenance and Improvement Grants	207,202,756	217,543,681	247,644,281	254,813,142	261,219,451
Local Road Assistance Administration	245,696,143	233,329,401	67,502,378	317,502,378	62,002,378
Planning	43,313,973	40,505,255	27,680,201	27,746,944	27,550,405
Routine Maintenance	621,690,287	803,061,913	593,906,811	620,137,567	627,447,735
Traffic Management and Control	133,626,693	161,884,991	174,393,587	181,890,841	178,800,121
<b>SUBTOTAL</b>	<b>\$5,575,624,364</b>	<b>\$6,290,003,092</b>	<b>\$4,398,624,213</b>	<b>\$5,030,103,296</b>	<b>\$4,551,529,510</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to State Road and Tollway Authority	\$93,551,259	\$122,668,128	\$76,207,878	\$1,872,207,878	\$76,832,178
Payments to Atlanta- Region Transit Link (ATL) Authority	13,128,506	9,210,331	9,210,331	9,210,331	9,210,331
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$106,679,765</b>	<b>\$131,878,459</b>	<b>\$85,418,209</b>	<b>\$1,881,418,209</b>	<b>\$86,042,509</b>
<b>Total Funds</b>	<b>\$5,682,304,129</b>	<b>\$6,421,881,551</b>	<b>\$4,484,042,422</b>	<b>\$6,911,521,505</b>	<b>\$4,637,572,019</b>
<b>Less:</b>					
Federal Funds	2,119,369,640	2,061,562,860	1,611,757,546	1,611,757,546	1,611,757,546
Federal COVID Funds	19,318,836	1,485,509			
Other Funds	242,293,429	395,862,194	175,979,549	175,979,549	175,979,549
Prior Year State Funds	908,071,881	1,116,389,036			
<b>SUBTOTAL</b>	<b>\$3,289,053,786</b>	<b>\$3,575,299,599</b>	<b>\$1,787,737,095</b>	<b>\$1,787,737,095</b>	<b>\$1,787,737,095</b>
State General Funds	273,756,200	472,321,013	45,150,783	2,399,814,455	38,205,365
Motor Fuel Funds	1,895,199,747	2,120,564,620	2,374,878,046	2,447,693,457	2,515,958,683
Transportation Trust Funds	200,743,713	223,127,765	238,271,141	238,271,141	253,791,143
Georgia Transit Trust Funds	23,550,681	30,568,554	38,005,357	38,005,357	41,879,733
<b>TOTAL STATE FUNDS</b>	<b>\$2,393,250,341</b>	<b>\$2,846,581,952</b>	<b>\$2,696,305,327</b>	<b>\$5,123,784,410</b>	<b>\$2,849,834,924</b>

# Department of Veterans Service

## Roles and Responsibilities

The Department of Veterans Service (DVS) serves Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans' affairs. Since all veterans' benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

### VETERANS ASSISTANCE

The Department provides veterans assistance through an appeals staff, field offices, information division, and central office. The appeals staff assists veterans who are appealing decisions on claims made by the United States Department of Veterans Affairs (VA). The 56 field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field officers provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

### STATE VETERANS NURSING HOMES

The Department operates two state veterans nursing homes. The Georgia War Veterans Home in Milledgeville is a 250-bed facility licensed to provide skilled nursing care to eligible Georgia war veterans. It consists of three skilled nursing care buildings and a transitional support facility.

The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to Augusta University and the VA Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

### GEORGIA VETERANS MEMORIAL CEMETERIES

The Department operates two state veterans memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville, which opened in 2001, will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

### VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program (GI Bill), the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, DVS also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

### GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs DVS. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

### AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

# Department of Veterans Service

## Program Budgets

### Amended FY 2026 Budget Changes

#### Departmental Administration (DVS)

**Purpose:** The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$34,448
<b>Total Change</b>	<b>\$34,448</b>

#### Georgia Veterans Memorial Cemetery

**Purpose:** The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$30,142
2. Transfer funds from the Georgia War Veterans Nursing Homes program due to the delayed implementation of 40 new beds to the Georgia Veterans Memorial Cemetery program for the upfront design costs of a new cemetery in Augusta with complete federal reimbursement for design and construction.	800,000
<b>Total Change</b>	<b>\$830,142</b>

#### Georgia War Veterans Nursing Homes

**Purpose:** The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$421,988
2. Redirect funds from the Georgia War Veterans Nursing Homes program due to the delayed implementation of 40 new beds to the Georgia Veterans Memorial Cemetery program for the upfront design costs of a new cemetery in Augusta with complete federal reimbursement for design and construction.	(800,000)
<b>Total Change</b>	<b>(\$378,012)</b>

#### Veterans Benefits

**Purpose:** The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$260,513
2. Provide funds for a technology platform for community service referral.	1,729,196
<b>Total Change</b>	<b>\$1,989,709</b>

### FY 2027 Budget Changes

#### Departmental Administration (DVS)

**Purpose:** The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$2,669
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(11,534)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	599

## Department of Veterans Service

### Program Budgets

4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(101,676)
<b>Total Change</b>	<b>(\$109,942)</b>

#### **Georgia Veterans Memorial Cemetery**

**Purpose:** The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$1,505
2. Reflect an adjustment for GA@Work billings to meet projected expenditures.	460
3. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(57,320)
<b>Total Change</b>	<b>(\$55,355)</b>

#### **Georgia War Veterans Nursing Homes**

**Purpose:** The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

**Recommended Change:**

1. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution from 21.91% to 22.32%.	\$25,780
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	226
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(5,894)
4. Reflect an adjustment for GA@Work billings to meet projected expenditures.	486
5. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(8,595)
6. Increase funds to match increased federal funds to maintain existing bed count.	455,159
<b>Total Change</b>	<b>\$467,162</b>

#### **Veterans Benefits**

**Purpose:** The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	\$11,688
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(4,045)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	3,692
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(445,178)
5. Increase funds for Field Operations and Appeals positions to meet the Department of Administrative Services' minimum salary guidelines.	258,776
6. Increase funds for one position for the new Savannah Tech VECTR Center.	60,986
<b>Total Change</b>	<b>(\$114,081)</b>

**Department of Veterans Service**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$33,144,535	\$2,476,287	\$35,620,822	\$33,144,535	\$187,784	\$33,332,319
<b>TOTAL STATE FUNDS</b>	<b>\$33,144,535</b>	<b>\$2,476,287</b>	<b>\$35,620,822</b>	<b>\$33,144,535</b>	<b>\$187,784</b>	<b>\$33,332,319</b>
Federal Funds Not Specifically Identified	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
<b>TOTAL FEDERAL FUNDS</b>	<b>\$24,210,246</b>	<b>\$0</b>	<b>\$24,210,246</b>	<b>\$24,210,246</b>	<b>\$0</b>	<b>\$24,210,246</b>
Other Funds	\$3,465,491	\$0	\$3,465,491	\$3,465,491	\$0	\$3,465,491
<b>TOTAL OTHER FUNDS</b>	<b>\$3,465,491</b>	<b>\$0</b>	<b>\$3,465,491</b>	<b>\$3,465,491</b>	<b>\$0</b>	<b>\$3,465,491</b>
<b>Total Funds</b>	<b>\$60,820,272</b>	<b>\$2,476,287</b>	<b>\$63,296,559</b>	<b>\$60,820,272</b>	<b>\$187,784</b>	<b>\$61,008,056</b>

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Departmental Administration (DVS)</b>						
State General Funds	4,241,773	34,448	4,276,221	4,241,773	(109,942)	4,131,831
<b>TOTAL FUNDS</b>	<b>\$4,241,773</b>	<b>\$34,448</b>	<b>\$4,276,221</b>	<b>\$4,241,773</b>	<b>(109,942)</b>	<b>\$4,131,831</b>
<b>Georgia Veterans Memorial Cemetery</b>						
State General Funds	1,051,037	830,142	1,881,179	1,051,037	(55,355)	995,682
Federal Funds Not Specifically Identified	327,896	0	327,896	327,896	0	327,896
<b>TOTAL FUNDS</b>	<b>\$1,378,933</b>	<b>\$830,142</b>	<b>\$2,209,075</b>	<b>\$1,378,933</b>	<b>(55,355)</b>	<b>\$1,323,578</b>
<b>Georgia War Veterans Nursing Homes</b>						
State General Funds	18,114,399	(378,012)	17,736,387	18,114,399	467,162	18,581,561
Federal Funds Not Specifically Identified	23,128,424	0	23,128,424	23,128,424	0	23,128,424
Other Funds	3,465,491	0	3,465,491	3,465,491	0	3,465,491
<b>TOTAL FUNDS</b>	<b>\$44,708,314</b>	<b>(\$378,012)</b>	<b>\$44,330,302</b>	<b>\$44,708,314</b>	<b>\$467,162</b>	<b>\$45,175,476</b>
<b>Veterans Benefits</b>						
State General Funds	9,737,326	1,989,709	11,727,035	9,737,326	(114,081)	9,623,245
Federal Funds Not Specifically Identified	753,926	0	753,926	753,926	0	753,926
<b>TOTAL FUNDS</b>	<b>\$10,491,252</b>	<b>\$1,989,709</b>	<b>\$12,480,961</b>	<b>\$10,491,252</b>	<b>(\$114,081)</b>	<b>\$10,377,171</b>

**Department of Veterans Service**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Departmental Administration (DVS)	\$3,288,013	\$3,126,205	\$4,241,773	\$4,276,221	\$4,131,831
Georgia Veterans Memorial Cemetery	2,404,276	8,405,694	1,378,933	2,209,075	1,323,578
Georgia War Veterans Nursing Homes	39,819,608	44,485,446	44,708,314	44,330,302	45,175,476
Veterans Benefits	16,986,204	17,600,659	10,491,252	12,480,961	10,377,171
<b>SUBTOTAL</b>	<b>\$62,498,101</b>	<b>\$73,618,004</b>	<b>\$60,820,272</b>	<b>\$63,296,559</b>	<b>\$61,008,056</b>
<b>Total Funds</b>	<b>\$62,498,101</b>	<b>\$73,618,004</b>	<b>\$60,820,272</b>	<b>\$63,296,559</b>	<b>\$61,008,056</b>
<b>Less:</b>					
Federal Funds	24,368,878	33,136,320	24,210,246	24,210,246	24,210,246
Federal COVID Funds	6,117,505	6,108,819			
Other Funds	4,483,109	3,018,639	3,465,491	3,465,491	3,465,491
<b>SUBTOTAL</b>	<b>\$34,969,492</b>	<b>\$42,263,778</b>	<b>\$27,675,737</b>	<b>\$27,675,737</b>	<b>\$27,675,737</b>
State General Funds	27,528,609	31,354,226	33,144,535	35,620,822	33,332,319
<b>TOTAL STATE FUNDS</b>	<b>\$27,528,609</b>	<b>\$31,354,226</b>	<b>\$33,144,535</b>	<b>\$35,620,822</b>	<b>\$33,332,319</b>

# State Board of Workers' Compensation

## Roles and Responsibilities

### WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The State Board of Workers' Compensation was created to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue. Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

### ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements and requests for advances.

The Information Technology Services Division provides innovative, contemporary, and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

### AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

# State Board of Workers' Compensation

## Program Budgets

### Amended FY 2026 Budget Changes

#### Administer the Workers' Compensation Laws

**Purpose:** The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$198,076
<b>Total Change</b>	<b>\$198,076</b>

#### Board Administration (SBWC)

**Purpose:** The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

**Recommended Change:**

1. Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$43,060
<b>Total Change</b>	<b>\$43,060</b>

### FY 2027 Budget Changes

#### Administer the Workers' Compensation Laws

**Purpose:** The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$71,019)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(2,566)
3. 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.	3,254
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(706,843)
<b>Total Change</b>	<b>(\$777,174)</b>

#### Board Administration (SBWC)

**Purpose:** The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(\$17,911)
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(18,775)
3. Reflect an adjustment for GA@Work billings to meet projected expenditures.	7,005
4. Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264%.	(178,267)
<b>Total Change</b>	<b>(\$207,948)</b>

**State Board of Workers' Compensation**  
Program Budget Financial Summary

	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Department Budget Summary</b>						
State General Funds	\$21,730,780	\$241,136	\$21,971,916	\$21,730,780	(\$985,122)	\$20,745,658
<b>TOTAL STATE FUNDS</b>	<b>\$21,730,780</b>	<b>\$241,136</b>	<b>\$21,971,916</b>	<b>\$21,730,780</b>	<b>(\$985,122)</b>	<b>\$20,745,658</b>
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
<b>TOTAL OTHER FUNDS</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>
<b>Total Funds</b>	<b>\$22,104,612</b>	<b>\$241,136</b>	<b>\$22,345,748</b>	<b>\$22,104,612</b>	<b>(\$985,122)</b>	<b>\$21,119,490</b>
	FY 2026 Original Budget	Changes	Amended FY 2026 Budget	FY 2026 Original Budget	Changes	FY 2027 Budget
<b>Administer the Workers' Compensation Laws</b>						
State General Funds	15,120,939	198,076	15,319,015	15,120,939	(777,174)	14,343,765
Other Funds	308,353	0	308,353	308,353	0	308,353
<b>TOTAL FUNDS</b>	<b>\$15,429,292</b>	<b>\$198,076</b>	<b>\$15,627,368</b>	<b>\$15,429,292</b>	<b>(\$777,174)</b>	<b>\$14,652,118</b>
<b>Board Administration (SBWC)</b>						
State General Funds	6,609,841	43,060	6,652,901	6,609,841	(207,948)	6,401,893
Other Funds	65,479	0	65,479	65,479	0	65,479
<b>TOTAL FUNDS</b>	<b>\$6,675,320</b>	<b>\$43,060</b>	<b>\$6,718,380</b>	<b>\$6,675,320</b>	<b>(\$207,948)</b>	<b>\$6,467,372</b>

**State Board of Workers' Compensation**  
Department Financial Summary

Program/Fund Sources	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Original Budget	Amended FY 2026 Budget	FY 2027 Budget
Administer the Workers' Compensation Laws	\$13,869,972	\$14,958,646	\$15,429,292	\$15,627,368	\$14,652,118
Board Administration (SBWC)	6,427,391	6,990,443	6,675,320	6,718,380	6,467,372
<b>SUBTOTAL</b>	<b>\$20,297,363</b>	<b>\$21,949,089</b>	<b>\$22,104,612</b>	<b>\$22,345,748</b>	<b>\$21,119,490</b>
<b>Total Funds</b>	<b>\$20,297,363</b>	<b>\$21,949,089</b>	<b>\$22,104,612</b>	<b>\$22,345,748</b>	<b>\$21,119,490</b>
<b>Less:</b>					
Other Funds	728,510	780,729	373,832	373,832	373,832
<b>SUBTOTAL</b>	<b>\$728,510</b>	<b>\$780,729</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$373,832</b>
State General Funds	19,568,852	21,168,359	21,730,780	21,971,916	20,745,658
<b>TOTAL STATE FUNDS</b>	<b>\$19,568,852</b>	<b>\$21,168,359</b>	<b>\$21,730,780</b>	<b>\$21,971,916</b>	<b>\$20,745,658</b>

# Georgia State Financing and Investment Commission

## Program Budgets

### Amended FY 2026 Budget Changes

#### Capital Projects Fund

**Purpose:** The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.

**Recommended Change:**

1. Regents, University System of Georgia Board of: Provide for additional major rehabilitation and renovation projects, statewide.	\$40,000,000
2. Regents, University System of Georgia Board of: Design and construct the Daniel Guggenheim School of Aerospace Engineering building, Georgia Institute of Technology, Atlanta, Fulton County.	88,200,000
3. Regents, University System of Georgia Board of: Design the School of Nursing at the University of Georgia, Athens, Clarke County.	5,600,000
4. Regents, University System of Georgia Board of: Equip the School of Medicine, University of Georgia, Athens, Clarke County.	11,430,000
5. Technical College System of Georgia: Provide for additional major rehabilitation and renovation projects, statewide.	48,000,000
6. Behavioral Health and Developmental Disabilities, Department of: Provide funds for a 40-bed forensic restoration facility at East Central Regional Hospital, Augusta, Richmond County.	20,740,730
7. Community Supervision, Department of: Replace 75 vehicles, statewide.	4,500,000
8. Corrections, Department of: Design and construction to replace locking controls, statewide.	89,596,895
9. Corrections, Department of: Design and construct fire alarm replacement, perimeter security and lighting, thermal cameras, and CCTV, statewide.	84,661,607
10. Corrections, Department of: Design for Walker State Prison Kitchen renovation, Rock Spring, Walker County.	921,000
11. Corrections, Department of: Replace six buses and three vans, statewide.	2,980,000
12. Corrections, Department of: Replace and outfit 252 vehicles, statewide.	13,110,000
13. Corrections, Department of: Purchase a warden house at Emanuel Women's Facility, Swainsboro, Emanuel County.	285,000
14. Corrections, Department of: Purchase food and farm equipment, statewide.	2,944,923
15. Defense, Department of: Design and construction of a readiness center, Monroe, Walton County.	28,000,000
16. Defense, Department of: Site improvements and renovations for a readiness center, Forest Park, Clayton County.	4,000,000
17. Investigations, Georgia Bureau of: Additional design and construction of the Region 10 Investigative Office and Crime Scene Garage, Conyers, Rockdale County.	55,000,000
18. Investigations, Georgia Bureau of: Replace and outfit 40 vehicles, statewide.	2,520,000
19. Investigations, Georgia Bureau of: Provide funds for equipment, installation and training associated with a new statewide public safety radio network to achieve statewide interoperability.	4,285,000
20. Juvenile Justice, Department of: Replace Muscogee YDC CCTV system, Columbus, Muscogee County.	600,000
21. Juvenile Justice, Department of: Facility repairs and sustainment, statewide.	2,833,800
22. Public Safety, Department of: Replace and outfit 215 vehicles, statewide.	16,000,000
23. Public Safety, Department of: Design, construct, and equip a new K-9 training facility at the Department of Public Safety Headquarters, Atlanta, Fulton County.	15,000,000
24. Peace Officer Standards and Training Council: Replace three vehicles, Austell, Cobb County.	105,000
25. Public Safety Training Center: Repair the wastewater treatment plant, Forsyth, Monroe County.	4,587,000
26. Public Safety Training Center: Repair the Precision Immobilization Technique (PIT) maneuver training areas, Forsyth, Monroe County.	750,000
27. Public Safety Training Center: Provide funds for equipment, installation, and training associated with a new statewide public safety radio network to achieve statewide interoperability.	124,000
28. Driver Services, Department of: Replace timeclock and ticketing equipment for Customer Service Centers, statewide.	1,000,000
29. Driver Services, Department of: Purchase facility hardening equipment to improve security in Customer Service Centers, statewide.	1,000,000
30. Driver Services, Department of: Replace and repair counters in Customer Service Centers, statewide.	430,000
31. Georgia Agricultural Exposition Authority: Replace HVAC units, Perry, Houston County.	2,487,926
32. Savannah-Georgia Convention Center Authority: Riverwalk repairs at the Savannah Convention Center, Savannah, Chatham County.	5,000,000
33. Forestry Commission, State: Design and construct a mass timber county unit, Madison, Morgan County.	2,636,180
34. Forestry Commission, State: Replace open cab tractors with environmental cabs, statewide.	12,000,000

## Georgia State Financing and Investment Commission

### Program Budgets

35. Natural Resources, Department of: Infrastructure improvements and renovations for the North Georgia Mountain Authority at Unicoi State Park, Helen, White County.	1,750,000
36. Natural Resources, Department of: Replace one helicopter for search and rescue operations, statewide.	10,400,000
37. Natural Resources, Department of: Provide funds for facility improvements and renovations at fish hatcheries, statewide	3,000,000
38. Natural Resources, Department of: Replacement of gangways, statewide.	1,500,000
39. Stone Mountain Memorial Association: Design and rehabilitation of the dam at Stone Mountain Park, Stone Mountain, Dekalb County.	610,440
40. Stone Mountain Memorial Association: Provide funds for monument maintenance needs, Stone Mountain, Dekalb County.	2,000,000
41. Georgia World Congress Center Authority: Provide funds for phase one of electrical system equipment replacement, Atlanta, Fulton County.	12,000,000
42. Natural Resources, Department of: Redirect \$15,000,000 of FY 2025 funds authorized for land acquisition at Paulding and Dawson Forests to be used for land acquisition at Pine Log Mountain, White, Bartow County.	Yes
<b>Total Change</b>	<b>\$602,589,501</b>

### FY 2027 Budget Changes

#### **Capital Projects Fund**

*Purpose:* The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.

#### **Recommended Change:**

1. Reduce funds for one-time projects appropriated in the FY 2026 budget (HB 68, 2025 Session).	(\$715,736,336)
<b>Total Change</b>	<b>(\$715,736,336)</b>

**Georgia State Financing and Investment Commission**  
**Program Budget Financial Summary**

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$715,736,336	\$602,589,501	\$1,318,325,837	\$715,736,336	(\$715,736,336)	\$0
<b>TOTAL STATE FUNDS</b>	<b>\$715,736,336</b>	<b>\$602,589,501</b>	<b>\$1,318,325,837</b>	<b>\$715,736,336</b>	(\$715,736,336)	<b>\$0</b>
Total Funds	\$715,736,336	\$602,589,501	\$1,318,325,837	\$715,736,336	(\$715,736,336)	\$0
	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Capital Projects Fund</b>						
State General Funds	715,736,336	602,589,501	1,318,325,837	715,736,336	(715,736,336)	0
<b>TOTAL FUNDS</b>	<b>\$715,736,336</b>	<b>\$602,589,501</b>	<b>\$1,318,325,837</b>	<b>\$715,736,336</b>	(\$715,736,336)	<b>\$0</b>

**Georgia State Financing and Investment Commission**  
 Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Original Budget</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Capital Projects Fund	\$1,527,012,775	\$1,317,069,548	\$715,736,336	\$1,318,325,837	
<b>SUBTOTAL</b>	<b>\$1,527,012,775</b>	<b>\$1,317,069,548</b>	<b>\$715,736,336</b>	<b>\$1,318,325,837</b>	
<b>Total Funds</b>	<b>\$1,527,012,775</b>	<b>\$1,317,069,548</b>	<b>\$715,736,336</b>	<b>\$1,318,325,837</b>	
<b>Less:</b>					
<b>SUBTOTAL</b>					
State General Funds	1,527,012,775	1,317,069,548	715,736,336	1,318,325,837	
<b>TOTAL STATE FUNDS</b>	<b>\$1,527,012,775</b>	<b>\$1,317,069,548</b>	<b>\$715,736,336</b>	<b>\$1,318,325,837</b>	

**Georgia General Obligation Debt Sinking Fund**  
 Program Budgets

**Amended FY 2026 Budget Changes**

**GO Bonds Issued**

1. Increase funds for debt service.	\$54,122,995
2. Reduce motor fuel funds for debt service and transfer savings to the Department of Transportation.	(1,126,803)
3. Utilize \$3,743,080 in remaining proceeds from a Fiscal Year 2023 20-year bond issued for the Department of Natural Resources (DNR) for rehabilitation of the Lake Trahlyta Dam at Vogel State Park to complete prioritized dam repairs at Vogel State Park, Little Ocmulgee State Park, or other DNR maintained dams.	Yes
<b>Total Change</b>	<b>\$52,996,192</b>

**GO Bonds New**

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

**FY 2027 Budget Changes**

**GO Bonds Issued**

1. Reduce funds for debt service to reflect savings associated with debt retirement and defeasance.	(\$42,386,997)
2. Transfer motor fuel funds to the Department of Transportation to reflect debt service savings on road and bridge bond issuances.	(5,328,939)
3. Increase funds for debt service.	44,581,526
<b>Total Change</b>	<b>(\$3,134,410)</b>

**GO Bonds New**

1. Increase funds for debt service.	\$80,895,350
<b>Total Change</b>	<b>\$80,895,350</b>

**Georgia General Obligation Debt Sinking Fund**  
Program Budget Financial Summary

	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$965,529,934	\$54,122,995	\$1,019,652,929	\$965,529,934	\$83,089,879	\$1,048,619,813
Motor Fuel Funds	101,564,756	(1,126,803)	100,437,953	101,564,756	(5,328,939)	96,235,817
<b>TOTAL STATE FUNDS</b>	<b>\$1,067,094,690</b>	<b>\$52,996,192</b>	<b>\$1,120,090,882</b>	<b>\$1,067,094,690</b>	<b>\$77,760,940</b>	<b>\$1,144,855,630</b>
Federal Recovery Funds Not Specifically Identified	\$12,007,384	\$0	\$12,007,384	\$12,007,384	\$0	\$12,007,384
<b>TOTAL FEDERAL RECOVERY FUNDS</b>	<b>\$12,007,384</b>	<b>\$0</b>	<b>\$12,007,384</b>	<b>\$12,007,384</b>	<b>\$0</b>	<b>\$12,007,384</b>
<b>Total Funds</b>	<b>\$1,079,102,074</b>	<b>\$52,996,192</b>	<b>\$1,132,098,266</b>	<b>\$1,079,102,074</b>	<b>\$77,760,940</b>	<b>\$1,156,863,014</b>
	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2026 Budget</b>	<b>FY 2026 Original Budget</b>	<b>Changes</b>	<b>FY 2027 Budget</b>
<b>GO Bonds Issued</b>						
State General Funds	965,529,934	54,122,995	1,019,652,929	965,529,934	2,194,529	967,724,463
Motor Fuel Funds	101,564,756	(1,126,803)	100,437,953	101,564,756	(5,328,939)	96,235,817
Federal Recovery Funds Not Specifically Identified	12,007,384	0	12,007,384	12,007,384	0	12,007,384
<b>TOTAL FUNDS</b>	<b>\$1,079,102,074</b>	<b>\$52,996,192</b>	<b>\$1,132,098,266</b>	<b>\$1,079,102,074</b>	<b>(\$3,134,410)</b>	<b>\$1,075,967,664</b>
<b>GO Bonds New</b>						
State General Funds	0	0	0	0	80,895,350	80,895,350
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,895,350</b>	<b>\$80,895,350</b>

**Georgia General Obligation Debt Sinking Fund**  
Department Financial Summary

Program/Fund Sources	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Original Budget	Amended FY 2026 Budget	FY 2027 Budget
GO Bonds Issued	\$1,142,695,409	\$1,200,907,637	\$1,079,102,074	\$1,132,098,266	\$1,075,967,664
GO Bonds New	77,284,842				80,895,350
<b>SUBTOTAL</b>	<b>\$1,219,980,251</b>	<b>\$1,200,907,637</b>	<b>\$1,079,102,074</b>	<b>\$1,132,098,266</b>	<b>\$1,156,863,014</b>
<b>Total Funds</b>	<b>\$1,219,980,251</b>	<b>\$1,200,907,637</b>	<b>\$1,079,102,074</b>	<b>\$1,132,098,266</b>	<b>\$1,156,863,014</b>
<b>Less:</b>					
Federal Recovery Funds	14,629,278	13,394,234	12,007,384	12,007,384	12,007,384
Prior Year State Funds	38,542,632	20,734,840			
<b>SUBTOTAL</b>	<b>\$53,171,910</b>	<b>\$34,129,074</b>	<b>\$12,007,384</b>	<b>\$12,007,384</b>	<b>\$12,007,384</b>
State General Funds	1,062,283,124	1,052,747,076	965,529,934	1,019,652,929	1,048,619,813
Motor Fuel Funds	104,525,217	114,031,487	101,564,756	100,437,953	96,235,817
<b>TOTAL STATE FUNDS</b>	<b>\$1,166,808,341</b>	<b>\$1,166,778,563</b>	<b>\$1,067,094,690</b>	<b>\$1,120,090,882</b>	<b>\$1,144,855,630</b>

**General Obligation Bonds**  
Appropriations for FY 2027

<b>Bond Projects</b>	<b>Bond Term</b>	<b>Authorized Principal</b>	<b>Debt Service</b>
<b>Educated Georgia</b>			
<b>Education, Department of</b>			
1. Capital Outlay Program - Regular for local school construction, statewide.	20	159,240,000	14,745,624
2. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	39,305,000	3,639,643
3. Capital Outlay Project- Low Wealth for school construction, statewide.	20	10,110,000	936,186
4. Capital Outlay Project Additional Low Wealth for local school construction, statewide.	20	46,090,000	4,267,934
5. Purchase vocational and agriculture education equipment, statewide.	5	8,035,000	1,921,972
6. Major repairs and renovations for state schools, statewide.	20	1,275,000	118,065
<b>Subtotal Education, Department of</b>		<b>\$264,055,000</b>	<b>\$25,629,424</b>
<b>Regents, University System of Georgia Board of</b>			
1. Fund equipment for the Science, Technology, Engineering, and Mathematics (STEM) Building, University of North Georgia, Dahlonega, Lumpkin County.	5	4,900,000	1,172,080
2. Fund equipment for the Science and Ag Hill Modernization Phase III - Poultry Science Building Renovation, University of Georgia, Athens, Clarke County.	5T	3,000,000	751,200
3. Fund equipment and demolition for the replacement of Natural Sciences Laboratory Facilities, Georgia Southwestern State University, Americus, Sumter County.	5	2,600,000	621,920
4. Fund equipment for the renovation of the Harry Downs Building for Nursing and Dental Hygiene, Clayton State University, Morrow, Clayton County.	5	1,500,000	358,800
5. Fund equipment for the renovation of the Lakeview Nursing and Dental Hygiene building, Georgia Highlands College, Rome, Floyd County.	5	1,300,000	310,960
6. Fund construction for the Science & Ag Hill Modernization, Phase IV (Biological Sciences - North Wing), University of Georgia, Athens, Clarke County.	5T	34,500,000	8,638,800
7. Fund design for the One Arsenal Place renovation, Columbus State University, Columbus, Muscogee County.	5T	1,600,000	400,640
8. Fund design for the Strickland Hall renovation - Gainesville, University of North Georgia, Gainesville, Hall County.	5	1,000,000	239,200
9. Fund design, construction, and equipment for the renovations for Student Success and Construction Management program facilities, Kennesaw State University, Kennesaw, Cobb County.	20T	10,000,000	1,057,000
10. Fund construction and equipment for the Davison Hall - Complete Interior Buildout, Fort Valley State University, Fort Valley, Peach County.	20T	8,800,000	930,160
11. Fund design and construction for the Groseclose Building deferred renewal, Georgia Institute of Technology, Atlanta, Fulton County.	20T	5,000,000	528,500
12. Fund design and construction for the Cochran Campus domestic water system replacement, Middle Georgia State University, Cochran, Bleckley County.	20	5,000,000	463,000
13. Fund design, construction, and equipment for the Building #1050 renovation, University of Georgia, Athens, Clarke County.	20T	5,000,000	528,500
14. Fund design, construction, and equipment for the renovation of University Center Building 1, Valdosta State University, Valdosta, Lowndes County.	20	5,000,000	463,000
15. Fund design and construction for the Infrastructure Utilities Upgrades Phase 1, Dalton State College, Dalton, Whitfield County.	20	4,900,000	453,740
16. Fund design and construction for the replacement of the fire alarm system - Interdisciplinary Research Building - Augusta University, Augusta, Richmond County.	20T	4,400,000	465,080
17. Fund design and construction for the Campuswide HVAC Renewal, East Georgia State College, Swainsboro, Emanuel County.	20	4,200,000	388,920
18. Fund design, construction, and equipment for the renovation for Criminal Justice Learning Lab and Public Safety Facility, Albany State University, Albany, Dougherty County.	20	3,900,000	361,140
19. Fund construction for the Campus Infrastructure Phase III, Clayton State University, Morrow, Clayton County.	20	3,500,000	324,100
20. Fund design, construction, and equipment for the Smith Library renovation, South Georgia State College, Douglas, Coffee County.	20	3,000,000	277,800
21. Fund R&D Talent, Equipment and Innovation & Entrepreneurship, Georgia Research Alliance, statewide.	5T	5,000,000	1,252,000
<b>Subtotal Regents, University System of Georgia Board of</b>		<b>\$118,100,000</b>	<b>\$19,986,540</b>
<b>Georgia Military College</b>			
1. Fund renovations for Junior College James E. Baugh Barracks, Georgia Military College, Milledgeville, Baldwin County.	20	550,000	50,930

**General Obligation Bonds**  
Appropriations for FY 2027

<b>Bond Projects</b>	<b>Bond Term</b>	<b>Authorized Principal</b>	<b>Debt Service</b>
2. Fund replacement for Sibley-Cone Library fire alarm system, Georgia Military College, Milledgeville, Baldwin County.	20	110,000	10,186
3. Fund repair for Jenkins Hall stucco, Georgia Military College, Milledgeville, Baldwin County.	20	285,000	26,391
4. Fund replacement and repair for College Academic Building roof, Georgia Military College, Milledgeville, Baldwin County.	20	165,000	15,279
<b>Subtotal Georgia Military College</b>		<b>\$1,110,000</b>	<b>\$102,786</b>
<b>Georgia Public Telecommunications Commission</b>			
1. Fund upgrade for cybersecurity infrastructure, Georgia Public Telecommunications Commission, statewide.	20T	560,000	59,192
2. Fund transmission and RF systems (Phase II), Georgia Public Telecommunications Commission, statewide.	20T	790,000	83,503
3. Fund repainting of tall broadcast towers, Georgia Public Telecommunications Commission, statewide.	20T	740,000	78,218
4. Fund establishment of disaster recovery and off-site data archive storage facility, Georgia Public Telecommunications Commission, Warm Springs, Meriwether County.	20T	660,000	69,762
<b>Subtotal Georgia Public Telecommunications Commission</b>		<b>\$2,750,000</b>	<b>\$290,675</b>
<b>Technical College System of Georgia</b>			
1. Purchase equipment for refresh, statewide.	5T	9,000,000	2,253,600
2. Purchase equipment for renovation and expansion of Henry Louis "Hank" Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County.	5T	4,455,000	1,115,532
3. Purchase equipment for Building B Simulated Training Hospital, Georgia Piedmont Technical College, Covington, Newton County.	5T	1,570,000	393,128
4. Purchase equipment for Automotive Building Expansion, Gwinnett Technical College, Lawrenceville, Gwinnett County.	5T	1,435,000	359,324
5. Purchase equipment for Building A Renovation Phase II, West Georgia Technical College, Lagrange, Troup County.	5T	565,000	141,476
6. Fund construction for Advanced Manufacturing & Engineering Technology Building, Augusta Technical College, Grovetown, Columbia County.	20T	13,280,000	1,403,696
7. Fund design for Aviation Campus Building Expansion, Savannah Technical College, Savannah, Chatham County.	5T	1,325,000	331,780
8. Fund design for North Fulton Campus Building 2, Gwinnett Technical College, Alpharetta, Fulton County.	5T	2,260,000	565,904
9. Fund design and construction for Industrial Technologies Renovation/Replacement - Phase 2, Georgia Northwestern Technical College, Rome, Floyd County.	20T	13,345,000	1,410,567
10. Fund design and construction for Manufacturing & Diesel Lab Renovation, Chattahoochee Technical College, Acworth, Bartow County.	20T	8,820,000	932,274
11. Fund design for Automotive/EV Renovation and Expansion, Ogeechee Technical College, Statesboro, Bulloch County.	5T	1,025,000	256,660
12. Fund design, construction and equipment for Diesel Lab Addition, Oconee Fall Line Technical College, Sandersville, Washington County.	20T	5,000,000	528,500
13. Design and construct one college and career academy, statewide.	20	3,000,000	277,800
<b>Subtotal Technical College System of Georgia</b>		<b>\$65,080,000</b>	<b>\$9,970,241</b>
<b><u>Subtotal: Educated Georgia</u></b>		<b>\$451,095,000</b>	<b>\$55,979,666</b>
<b>Healthy Georgia</b>			
<b>Georgia Vocational Rehabilitation Agency</b>			
1. Replace the HVAC system at Roosevelt Hall, Roosevelt Warm Springs, Meriwether County.	20	2,400,000	222,240
<b>Subtotal Georgia Vocational Rehabilitation Agency</b>		<b>\$2,400,000</b>	<b>\$222,240</b>
<b>Public Health, Department of</b>			
1. Fund improvements and renovations to district offices and public health laboratories, statewide.	20	1,155,000	106,953
<b>Subtotal Public Health, Department of</b>		<b>\$1,155,000</b>	<b>\$106,953</b>

**General Obligation Bonds**  
Appropriations for FY 2027

<b>Bond Projects</b>	<b>Bond Term</b>	<b>Authorized Principal</b>	<b>Debt Service</b>
<b>Veterans Service, Department of</b>			
1. Fund improvements and renovations at the Georgia Veterans Memorial Cemetery, Milledgeville, Baldwin County.	20	1,835,000	169,921
<b>Subtotal Veterans Service, Department of</b>		<b>\$1,835,000</b>	<b>\$169,921</b>
<b>Subtotal: Healthy Georgia</b>		<b>\$5,390,000</b>	<b>\$499,114</b>
<b>Safe Georgia</b>			
<b>Corrections, Department of</b>			
1. Fund mechanical, electrical, and plumbing repairs at Pulaski State Prison, Hawkinsville, Pulaski County.	20	42,520,000	3,937,352
<b>Subtotal Corrections, Department of</b>		<b>\$42,520,000</b>	<b>\$3,937,352</b>
<b>Defense, Department of</b>			
1. Fund facility maintenance and repairs, statewide.	20	4,000,000	370,400
2. Fund site improvements and renovations for six readiness centers, statewide.	20	12,000,000	1,111,200
<b>Subtotal Defense, Department of</b>		<b>\$16,000,000</b>	<b>\$1,481,600</b>
<b>Investigation, Georgia Bureau of</b>			
1. Construct new security improvements at Headquarters, Decatur, DeKalb County.	20	5,000,000	463,000
2. Fund furniture, fixtures, and equipment for the Central Medical Examiner Building, Dry Branch, Bibb County.	5	5,000,000	1,196,000
3. Fund major repairs and renovations, statewide.	20	2,730,000	252,798
4. Fund minor repairs and renovations, statewide.	5	1,100,000	263,120
5. Replace crime lab equipment, statewide.	5	2,000,000	478,400
<b>Subtotal Investigation, Georgia Bureau of</b>		<b>\$15,830,000</b>	<b>\$2,653,318</b>
<b>Juvenile Justice, Department of</b>			
1. Fund facility repairs and sustainment, statewide.	5	10,615,000	2,539,108
2. Fund major repairs and renovations, statewide.	5	5,970,000	1,428,024
<b>Subtotal Juvenile Justice, Department of</b>		<b>\$16,585,000</b>	<b>\$3,967,132</b>
<b>Public Safety, Department of</b>			
1. Fund major maintenance, renovations, and repairs, statewide.	20	1,405,000	130,103
2. Fund aviation maintenance, renovations, and repairs, statewide.	5	600,000	143,520
3. Replace 400 tasers, statewide.	5	2,335,000	558,532
4. Design and construct a new state patrol facility for LaFayette Post 41, LaFayette, Walker County.	20	3,000,000	277,800
5. Fund furniture, fixtures, and equipment for the Swainsboro Post, Emanuel County.	5	115,000	27,508
6. Fund furniture, fixtures, and equipment for the Sylvania Post, Screven County.	5	115,000	27,508
<b>Subtotal Public Safety, Department of</b>		<b>\$7,570,000</b>	<b>\$1,164,971</b>
<b>Public Safety Training Center</b>			
1. Repair dormitory building, Forsyth, Monroe County.	5	260,000	62,192
2. Construct a new Urban Driving Track, Forsyth, Monroe County.	5	3,490,000	834,808
3. Replace four fire investigation training structures, Forsyth, Monroe County.	5	420,000	100,464
<b>Subtotal Public Safety Training Center</b>		<b>\$4,170,000</b>	<b>\$997,464</b>
<b>Subtotal: Safe Georgia</b>		<b>\$102,675,000</b>	<b>\$14,201,837</b>

**General Obligation Bonds**  
Appropriations for FY 2027

<b>Bond Projects</b>	<b>Bond Term</b>	<b>Authorized Principal</b>	<b>Debt Service</b>
<b><u>Responsible and Efficient Government</u></b>			
<b>Labor, Department of</b>			
1. Fund demolition, design, and construction of the Central Complex parking lot and warehouse building, Atlanta, Fulton County.	20	6,730,000	623,198
<b>Subtotal Labor, Department of</b>		<b>\$6,730,000</b>	<b>\$623,198</b>
<b><u>Subtotal: Responsible and Efficient Government</u></b>			
<b><u>Growing Georgia</u></b>			
<b>Agriculture, Department of</b>			
1. Construct the new regulatory laboratory at Atlanta Farmers Market, Forest Park, Clayton County.	20	25,000,000	2,315,000
2. Fund renovations and equipment at Tifton Laboratory for recommissioning, Tifton, Tift County.	5	985,000	235,612
3. Fund replacement of 48 vehicles, statewide.	5	2,280,000	545,376
<b>Subtotal Agriculture, Department of</b>		<b>\$28,265,000</b>	<b>\$3,095,988</b>
<b>Georgia Environmental Finance Authority</b>			
1. Fund state match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide.	20	33,200,000	3,074,320
<b>Subtotal Georgia Environmental Finance Authority</b>		<b>\$33,200,000</b>	<b>\$3,074,320</b>
<b>Forestry Commission, State</b>			
1. Fund replacement of vehicles and trailers, statewide.	5	1,750,000	418,600
2. Fund major repairs and renovations for offices, truck sheds, and crew rooms, statewide.	20	1,680,000	155,568
3. Construct a truck shed and crew room, Douglas, Coffee County.	20	1,075,000	99,545
<b>Subtotal Forestry Commission, State</b>		<b>\$4,505,000</b>	<b>\$673,713</b>
<b>Natural Resources, Department of</b>			
1. Fund replacement of vehicles and emergency equipment, statewide.	5	4,940,000	1,181,648
2. Fund facility major improvements and renovations, statewide.	20	16,910,000	1,565,866
<b>Subtotal Natural Resources, Department of</b>		<b>\$21,850,000</b>	<b>\$2,747,514</b>
<b><u>Subtotal: Growing Georgia</u></b>			
<b><u>Total: Bonds</u></b>			
		<b>\$87,820,000</b>	<b>\$9,591,535</b>
		<b>\$653,710,000</b>	<b>\$80,895,350</b>

# Appendices

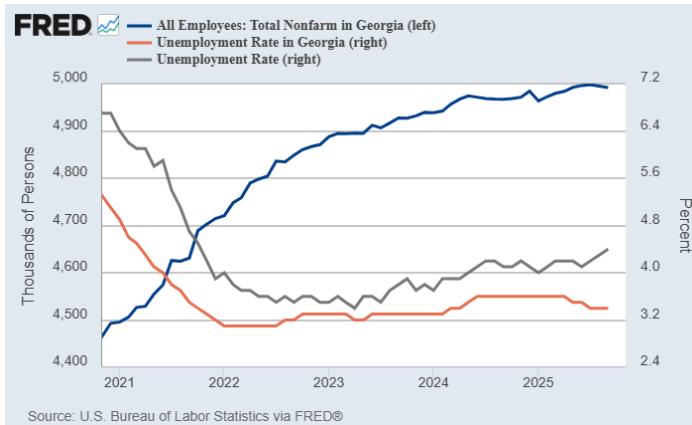


## Georgia Economic Report

Georgia entered 2025 after four months in which the Federal Reserve cut the Fed Funds target rate by a full percentage point, marking the first period of easing monetary policy since March 2020. However, given still-low unemployment, a stalled decline in inflation, and uncertainty surrounding tariff policies under the new presidential administration and their potential impact on prices, Fed policymakers held rates steady until their September meeting. Rate cuts resumed over the final three Fed meetings of the year as unemployment rose decisively above 4 percent, reaching 4.6 percent for November.

Georgia's unemployment rate remained well below the national rate and was steady at 3.6 percent for 11 months beginning in June 2024. Beginning in May 2025, Georgia unemployment declined further, widening the gap with the national rate. The Georgia rate reached 3.4 percent in July and has remained there through September, the most recent monthly reading available due to the federal government shutdown.

Job growth continued to slow in 2025, averaging approximately 2,060 jobs per month in Georgia for FY 2025 compared to 4,960 jobs per month in FY 2024. In the three months for which data are available since the start of FY 2026, nonfarm payrolls in Georgia have declined by 7,200 jobs, according to preliminary BLS estimates.<sup>1</sup>



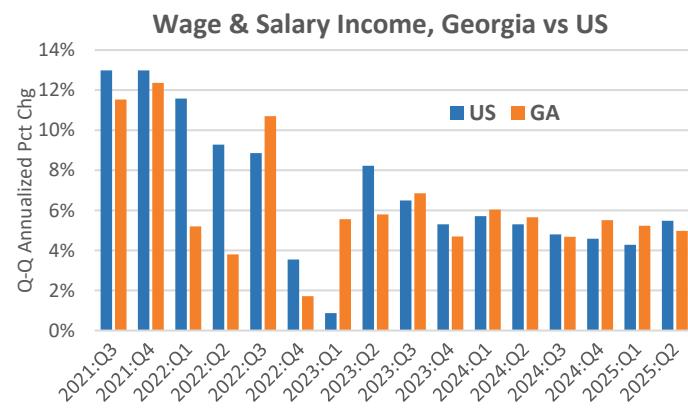
Real GDP growth nationally and in Georgia was mildly negative in the first quarter of calendar 2025 but otherwise positive through state FY 2025. Cumulative growth over the year was 2.1 percent for the nation and

1.7 percent for Georgia through the second quarter of 2025.<sup>2</sup>

The strongest contributors to Georgia's real GDP growth in FY 2025 were real estate rental and leasing, finance and insurance, healthcare and social assistance, and professional, scientific and technical services. Only two of the twenty private-industry sectors – nondurable goods manufacturing and accommodations and food services – were negative contributors to growth, on average, over the full fiscal year.<sup>3</sup>

Job growth in FY 2025 and through the first four months of FY 2026 was strongest in health care and social assistance, followed by local government, arts, entertainment and recreation, and private education. The weakest performing job sectors were transportation, warehousing and utilities, followed by retail trade, durable goods manufacturing, and construction.

Despite easing labor market conditions, wage growth remained strong in FY 2025, with nominal wages increasing by 5.0% from FY 2024. Georgia wage growth, however, trailed the national rate of 5.3 percent in state FY 2025 as well as the state's 5.5 percent wage growth in FY 2024 and 7.4% in FY 2023.<sup>4</sup>



Heading into 2026, slow job growth is expected to lead to further rate cuts from the Fed, though inflation remains a concern. At its December meeting, the FOMC voted to cut the federal funds rate by 25 basis points, but support for the cut was not unanimous as three of the 12 voting members dissented. Participants' forecasts for real GDP growth and inflation in 2026 were somewhat more optimistic than in their September forecasts, the

<sup>1</sup> U.S. Bureau of Labor Statistics (BLS), Current Establishment Survey and Current Population Survey, accessed Dec. 23, 2025.

<sup>2</sup> U.S. Bureau of Economic Analysis (BEA), Regional GDP and Personal Income interactive database, accessed Dec. 23, 2025.

<sup>3</sup> Ibid.

<sup>4</sup> Ibid.

## Georgia Economic Report

median forecasts improving to 2.3 percent for real GDP and 2.5 percent for core PCE inflation versus 1.8 and 2.6 percent respectively in September. These forecasts are also improvements from participants' expectations for full-year 2025, 1.7 percent real GDP growth and 3.0 percent core inflation. The median unemployment forecast for 2026 was 4.4 percent.

With core inflation expected to remain above the Fed's 2 percent target, the median forecast of FOMC members suggests only one additional 25 basis point rate cut in 2026, though there was one more participant calling for 2 or more cuts than were calling for no further cuts. Meanwhile, with unemployment in the US rising to 4.6 percent in the November report released after the FOMC meeting, Fed Funds futures markets have been suggesting a second rate cut by September after the first in the spring.

Among other forecasters, the Conference Board's (TCB) December forecast predicted an average core PCE inflation rate of 2.6 percent in 2026, consistent with the FOMC outlook, but slower real GDP growth of 1.5 percent for the year and unemployment rising to a peak of 4.7 percent in the second quarter before declining again in the second half of the year. For 2025, TCB projected 2.0 percent real GDP growth and unemployment reaching 4.3 percent in the first quarter before returning to 4.0 percent for the rest of the year. TCB also estimated that the recent federal government shutdown reduced fourth quarter 2025 real GDP growth by a half point to 1.2 percent. They attributed the continuing slower growth in 2026 to tariffs and tariff-induced inflation.<sup>5</sup> TCB's consumer confidence survey results also show weakness, with the present situation index falling sharply in December, below the previous post-recovery low in late 2024 to the lowest level since early 2021. Their expectations index as of December was unchanged from November but below the level that signals an expected recession for the eleventh consecutive month. TCB attributed weak consumer sentiment largely to concerns about the outlook for jobs.

Moody's Analytics' December macroeconomic outlook is somewhat more optimistic on real GDP growth, forecasting 2.1 percent growth in 2026, but sees unemployment rising to 4.8 percent in the second half of the year. The forecast also calls for inflation to remain elevated, with CPI inflation of 3.2 percent for the full year in 2026.<sup>6</sup> Moody's forecast for Georgia is for better state GDP performance than national, 2.5 percent real state GDP growth for 2026, but with unemployment rising close to national levels over the year from 4.1 percent in the first quarter to near 4.7 percent by the fourth quarter.<sup>7</sup>

Overall, the 2026 outlook is one of slow job growth and inflation concerns weighing on consumer sentiment. As for business sentiment, TCB reports that company CEOs turned negative on the short-term economic outlook in the fourth quarter survey, with 38 percent expecting economic conditions to worsen in the next six months versus 20 percent expecting improvement. In contrast, third quarter respondents were evenly split as to whether they expected conditions to worsen or improve, 30 percent for each. Nevertheless, only 4 percent of surveyed CEOs said they were anticipating a recession in the next 12-18 months; 64 percent anticipate a mild slowdown in growth with increased inflation pressures.<sup>8</sup> The CFO Survey, conducted by Duke University, reports similar expectations from company CFOs – slower growth, rising unit costs and prices, but a low probability of negative real growth in the upcoming year.<sup>9</sup>

<sup>5</sup> "The Conference Board Economic Forecast for the US Economy." The Conference Board, Dec. 12, 2025. Available at <https://www.conference-board.org/research/us-forecast>.

<sup>6</sup> Moody's Analytics, Precis Macro, Macro Summary. December 2025. Accessed Dec. 26, 2025.

<sup>7</sup> Moody's Analytics, Data Buffet. December 2025 Baseline Scenario. Accessed Dec. 26, 2025.

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<sup>8</sup> The Conference Board, Measure of CEO Confidence, Q4 2025. Oct. 16, 2025. Available at <https://www.conference-board.org/topics/ceo-confidence/>

<sup>9</sup> The CFO Survey. Duke University, and the Federal Reserve Banks of Richmond and Atlanta. Available at <https://www.richmondfed.org/cfossurvey>.

## State Expenditure Projections

(In Millions of Dollars)

	AFY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Education</b>					
Early Care and Learning	\$78.8	\$77.3	\$77.4	\$77.6	\$77.7
Education	14,164.8	14,234.5	14,816.3	15,421.9	16,052.3
Board of Regents	4,030.3	3,870.6	4,005.3	4,144.6	4,288.9
Student Finance Commission	228.7	330.8	378.1	432.1	493.9
Technical College System of Georgia	552.1	546.7	552.0	557.4	562.8
<b>Subtotal</b>	<b>\$19,054.7</b>	<b>\$19,059.8</b>	<b>\$19,829.1</b>	<b>\$20,633.7</b>	<b>\$21,475.6</b>
<b>Corrections</b>					
Community Supervision	\$236.8	\$223.4	\$229.7	\$236.3	\$243.0
Corrections	1,782.4	1,762.1	1,796.7	1,832.0	1,868.0
Juvenile Justice	403.9	379.8	390.3	401.1	412.2
Pardons and Paroles	21.8	20.4	21.0	21.6	22.2
<b>Subtotal</b>	<b>\$2,444.9</b>	<b>\$2,385.7</b>	<b>\$2,437.8</b>	<b>\$2,491.0</b>	<b>\$2,545.4</b>
<b>Social Services</b>					
Behavioral Health	\$1,723.6	\$1,674.4	\$1,764.7	\$1,859.8	\$1,960.1
Community Health	5,526.2	5,664.5	5,858.5	6,059.2	6,266.7
Human Services	1,132.4	1,116.9	1,177.8	1,242.0	1,309.8
Public Health	430.5	407.2	423.7	440.8	458.6
<b>Subtotal</b>	<b>\$8,812.8</b>	<b>\$8,863.0</b>	<b>\$9,224.7</b>	<b>\$9,601.8</b>	<b>\$9,995.2</b>
<b>Other Major Categories</b>					
Transportation	\$5,123.8	\$2,849.8	\$2,966.4	\$3,087.8	\$3,214.1
Insurance	144.9	168.5	168.5	168.5	168.5
Debt Service	1,120.1	1,144.9	1,130.4	1,203.1	1,190.2
<b>Subtotal</b>	<b>\$6,388.8</b>	<b>\$4,163.2</b>	<b>\$4,265.3</b>	<b>\$4,459.4</b>	<b>\$4,572.9</b>
<b>Other Expenditures</b>					
All Remaining State Spending	\$3,723.9	\$2,138.7	\$2,181.5	\$2,225.1	\$2,269.6
<b>Total</b>	<b>\$40,425.1</b>	<b>\$36,610.4</b>	<b>\$37,938.3</b>	<b>\$39,411.0</b>	<b>\$40,858.6</b>

**Excludes: Lottery Funds, Tobacco Settlement Funds, Brain and Spinal Injury Trust Funds, and Safe Harbor for Sexually Exploited Children Funds**

### Long Term Outlook

Most Likely Revenue Estimate      \$40,425.1      \$36,610.4      \$38,081.1      \$39,427.1      \$40,916.3

Revenue estimates and projections are developed independently by the State Economist.

### Note on Expenditure Projections:

Fiscal Years 2026 and 2027 are based on the Governor's Budget Recommendations for those years. Amended Fiscal Year 2026 revenues include the required release of one percent of prior year revenues from the Revenue Shortfall Reserve for the midterm adjustment and use of undesignated surplus funds. Projections for Fiscal Years 2028 to 2030 are based on agency growth trends. Debt service projections for FY 2028 to FY 2030 are provided by the Georgia State Financing and Investment Commission and include only the debt service for general obligation bonds. Funding for guaranteed revenue bonds is provided through the State Road and Tollway Authority and reflected under Transportation. For Fiscal Years 2028 to 2030, a straight line projection has been employed and does not account for budget control measures and policy decisions necessary to meet the requirement for a balanced budget.

## Statement of Financial Condition

	June 30, 2025	June 30, 2024
<b>ASSETS:</b>		
Cash and Cash Equivalents	\$3,490,202,961	\$3,049,220,001
Pooled Investments with State Treasury	28,569,221,214	30,225,496,561
Investments	187,083,322	265,799,609
Accounts Receivable	16,805,527,638	18,145,208,978
Prepaid Expenditures	141,792,583	271,764,047
Inventories	47,223,546	42,477,503
Other Assets	103,784,045	401,819,708
Amount Provided for Retirement of General Obligation Bonds	8,281,845,000	9,226,505,000
<b>Total Assets</b>	<b>\$57,626,680,308</b>	<b>\$61,628,291,407</b>
<b>LIABILITIES AND FUND EQUITY:</b>		
<b>Liabilities:</b>		
Cash Overdraft	\$223,105,184	\$71,547,917
Accounts Payable	2,705,973,814	1,694,227,016
Encumbrances	11,084,940,470	11,964,739,074
Salaries Payable	18,357,709	16,416,549
Payroll Withholdings	23,326,765	22,242,222
Benefits Payable	1,118,149,785	1,738,928,768
Undrawn Appropriation Allotments	4,133,268,831	4,810,514,379
Undistributed Local Government Sales Tax	8,900,000	15,600,000
Unearned Revenue	800,139,300	1,130,927,097
Accrued Interest Payable	376,480,000	108,385,132
General Obligation Bonds Payable	8,378,561,321	9,617,725,000
Other Liabilities	177,537,162	489,106,863
<b>Total Liabilities</b>	<b>\$29,048,740,341</b>	<b>\$31,680,360,018</b>
<b>Fund Balances (Reserved):</b>		
Colleges and Universities	\$844,877,682	\$788,963,377
Revenue Shortfall Reserve	5,582,959,810	5,466,259,838
Lottery for Education	2,517,754,397	2,412,796,535
Guaranteed Revenue Debt Common Reserve Fund	25,335,403	25,335,403
State Revenue Collections	(116,519,740)	9,699,566
Tobacco Settlement Funds	168,271,283	167,837,085
Federal Financial Assistance	86,145,662	85,251,872
Inventories	42,433,195	35,048,500
Debt Service	16,586,107	14,360,565
Indigent Care Trust Fund	3,225,528	12,774,055
Medicaid Reserves	330,860,137	800,355,293
Health Insurance Claims	5,250,805,042	4,431,370,306
Motor Fuel Tax Funds	1,661,954,084	1,730,762,783
Self Insurance Trust Fund	730,569	283,950,960
Underground Storage Trust Fund	129,711,192	121,201,466
Unissued Debt	28,691,150	35,065,425
Other Reserves	2,629,442,697	1,949,182,359
<b>Total</b>	<b>\$19,203,264,198</b>	<b>\$18,370,215,386</b>
<b>Undesignated:</b>		
Surplus		
Regular	\$9,338,943,267	\$11,476,167,236
Lottery for Education	34,968,397	101,111,153
Tobacco Settlement Funds	764,105	437,613
<b>Total Fund Balances</b>	<b>\$28,577,939,968</b>	<b>\$29,947,931,389</b>
<b>TOTAL LIABILITIES AND FUND BALANCES</b>	<b>\$57,626,680,308</b>	<b>\$61,628,291,407</b>





Governor's Office of  
PLANNING AND BUDGET  
THE STATE OF GEORGIA