



THE GOVERNOR'S BUDGET REPORT

*Amended Fiscal Year 2024
and Fiscal Year 2025*

GOVERNOR BRIAN P. KEMP



THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2024 AND FISCAL YEAR 2025



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

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

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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:

Since my first budget proposal in Fiscal Year (FY) 2020, I have made clear that my administration would prioritize Georgia's families, putting them first by keeping their hard-earned dollars in their pockets and not the government's. Now in my sixth budget cycle, I am just as committed to using tax dollars as efficiently as possible, improving customer service, reducing unnecessary government bureaucracy, and returning surpluses to our citizens. Despite the unprecedented economic challenges of the pandemic, we have been able to return over \$5 billion directly to Georgia taxpayers through tax rebates and suspension of the state's motor fuel tax in addition to enacting the largest income tax reduction in Georgia history. We have focused on growing our state's economy rather than growing state government, and we are reaping the dividends of those smart investments as Georgia remains the number one state in which to do business for a tenth consecutive year. The budget proposal enclosed herein furthers those efforts to keep Georgia competitive by investing in our economy and our workforce while maintaining the same fiscally conservative approach to governance that has enabled us to remain one of the few states to have a AAA bond rating from all three rating agencies.

During the 2022 legislative session, I was proud to support and sign the largest income tax reduction in our state's history, thanks to your partnership. This landmark bill will phase-in reductions to lower our income tax rate from 5.75% to 4.99%, beginning this year. While the legislation only initially called for lowering the rate by 26 basis points in this fiscal year, my budget proposals include an additional 10 basis point reduction, lowering the rate to just 5.39%. This additional reduction will save taxpayers \$300 million per year, beginning this tax year. Because of our conservative approach to budgeting, we are able to return these funds permanently to our citizens without endangering the state's ability to meet its existing financial obligations. I remain committed to fully enacting this historic tax cut during my administration, giving Georgia families billions of dollars back in their pockets to invest directly in our economy.

We have also been able to return funds to our citizens because we have prioritized investing in what keeps us the best state for opportunity. Companies worldwide are flocking to the Peach State to expand their operations,

and we're making sure communities across the state are able to welcome these growth opportunities, especially rural Georgia. We can do that by having a robust infrastructure and skilled workforce ready to meet the needs of job creators. As the home of the most utilized and efficient airport in the world and the fastest growing seaport in the country, Georgia is uniquely situated to support the full range of industries, including agriculture, manufacturing, and logistics. But to ensure freight and goods flow freely between these critical ports, we must maintain safe and efficient roadway infrastructure able to keep up with growing demand. To that end, my Amended FY 2024 budget includes a \$1.5 billion investment in the Georgia Department of Transportation to maintain our roadways and accelerate construction on "shovel-ready" projects to keep our citizens and products on the move freely and easily. My budget also includes \$250 million for the Georgia Environmental Financing Authority's Georgia Fund, which provides low-interest loans to communities statewide to expand their water and sewer infrastructure to help with potential site development for future economic growth. Further, the budget includes \$250 million in additional funds for economic development grants provided through the Regional Economic Business Assistance (REBA) grant program and OneGeorgia Authority, including up to \$16 million to provide assistance to local governments for economic site development and \$50 million for workforce housing initiatives. This will build on the great foundation we laid last year with the creation of the Workforce Housing Fund, thanks to your support.

Georgia's status as a AAA rated state government is also an important economic development tool that signals to investors Georgia is efficient, fiscally conservative, and a safe bet for investment. We must ensure we pay for our obligations within our existing means, not by increasing tax burdens on our citizens or creating unfunded future liabilities for our children. Therefore, it is important in a strong economic climate that we invest in state government in a way that will improve efficiency or mitigate loss when times are lean. The Amended FY 2024 and FY 2025 budget proposals include more than \$1.8 billion for capital construction and maintenance for state facilities to maximize usability of existing facilities, reduce maintenance costs, and meet future projected growth needs. This investment will be made without issuing a single additional dollar in general obligation debt, saving taxpayers millions in future debt service costs over the next two decades. It also allocates more than \$137 million in debt savings Georgia has realized as a result of its credit strength in recent bond sales, which we will use to pay down existing debt, further reducing the state's fiscal burden for future generations.

These budgets also include an historic \$1 billion investment in our retirement, risk, and health portfolios to maintain fiscal solvency and ensure each fund is able to grow at a sustainable rate to meet future demands. This includes a \$500 million investment in the Employees' Retirement System, which will improve the actuarial valuation of the plan and provide greater flexibility for the Board in establishing cost-of-living adjustments for retirees. It also includes \$250 million for the state's risk insurance pools to hedge against future potential catastrophic claims and settle existing claims, saving the state millions in future settlement costs. Finally, the FY 2025 budget provides \$244 million to our local K-12 schools for health insurance for our teachers to cover the cost of quality healthcare without requiring reductions in coverage or further increases in their out-of-pocket costs.

Maintaining quality retirement and healthcare benefits is crucial for recruitment and retention of the state's workforce and our K-12 teachers. I have heard regularly from our state agency heads regarding the importance of investing in our workforce. Retaining quality employees reduces knowledge loss, provides for better service delivery, reduces the cost to recruit and train new staff, and minimizes "downtime" or the cost of overtime due to vacant positions. Our state employees work hard every day to serve the citizens of our state, and today we have 26% fewer core state employees than we did in 2008 serving a population that has grown by 15% during that same period. As we have become a more efficient workforce, we must offer salaries that remain competitive in a tight

labor market. Therefore, I have included \$306 million in my Amended FY 2024 budget to provide a \$1,000 pay supplement for all state employees and K-12 teachers, and \$630 million in FY 2025 to provide a 4% cost-of-living adjustment to state employees and a \$2,500 salary increase for our K-12 teachers and other certified employees.

Finally, meeting our obligations as a fiscally conservative state means meeting our obligations to our local school systems. The state has not significantly updated the formula for pupil transportation for our local schools in almost 20 years. As our student population has grown since then, school systems have absorbed the annual costs to continue to provide transportation to and from their schools every day. This means funds that could have gone towards teacher pay and classroom instruction have had to be diverted to cover transportation costs instead. My FY 2025 budget includes almost \$205 million to update the pupil transportation formula to update inputs and provide significantly more state support for system transportation needs. We also know schools have faced increased needs for security, to ensure our students can learn in a safe and secure environment each day. I have previously provided \$185 million to local schools for school safety needs. The FY 2025 budget will include \$104 million to establish a new school security grant program as an ongoing annual program to help schools provide a safe learning space for our children. In total, the FY 2025 budget will provide our local schools with more than \$1.4 billion in additional funding to meet growth needs, improve teacher pay and maintain quality health and retirement benefits, secure our schools, and ensure the state is doing its part in meeting the educational needs of each and every student across our great state.

I am thankful for your support in maintaining cautious, conservative budgets over the last three years as we have weathered the economic uncertainty of the pandemic and rampant inflation. Our budgetary prudence in the face of uncertainty combined with the tremendous strength in Georgia's economy has provided the opportunity for unprecedented investment in our state while simultaneously allowing for historic tax relief for hardworking Georgia families. I appreciate your consideration of this proposal, and I look forward to working with you this legislative session to keep Georgia the best state to live, work, and raise a family.

Sincerely,

A handwritten signature in black ink, appearing to read "B.P.K.", with a stylized flourish at the end.

Brian P. Kemp
Governor of Georgia

Budget Highlights

Governor's Recommendation for Amended FY 2024

STATEWIDE CHANGES

\$315,145,316 to provide a \$1,000 one-time salary supplement for state employees, certificated K-12 employees, and Pre-K teachers and assistant teachers for recruitment and retention purposes.

EDUCATED GEORGIA

Early Care and Learning

\$6,143,166 to maintain the expansion of the Summer Transition Program.

K-12 Public Schools

\$102,542,821 for a midterm adjustment in the Quality Basic Education Program.

\$28,513,994 for the State Commission Charter Schools supplement to recognize a 5.24 percent increase in enrollment at state charter schools.

University System of Georgia

\$66,000,000 to restore funds for instruction in the Teaching program.

\$80,000,000 to invest in additional maintenance, repairs, and renovation backlog at facilities statewide.

\$14,250,000 to create 6 new eminent scholars and 6 distinguished investigators at the Georgia Research Alliance (GRA).

Student Finance

\$12,329,985 in additional funds for Dual Enrollment to meet the projected need.

Technical College System of Georgia

\$19,500,000 to establish three new workforce accelerator sites to support growing workforce needs in the electric mobility industry.

\$15,004,337 in Quick Start to support industry training needs for growing businesses.

HEALTHY GEORGIA

Behavioral Health and Developmental Disabilities

\$60,000,000 to address critical capital repairs across the state's five regional state hospital campuses.

Community Health

\$124,939,592 for Medicaid and PeachCare, including \$21 million for the hold harmless provision in Medicare Part B premiums, \$93

million for skilled nursing centers to reflect 2021 cost reports, and \$39 million for the Medicare Part D clawback.

Human Services

\$3,527,659 for technology upgrades and improvements to the SHINES child welfare case management system and TRAILS electronic records management system to enhance efficiency.

\$1,500,530 for Medicaid Redetermination notice mailings.

\$1,732,568 to integrate Pathways and Georgia Access into the Georgia Gateway integrated eligibility system.

\$2,061,147 for labor and wage data verification services.

\$2,716,380 for the Safe Harbor for Sexually Exploited Children Fund Commission for the Gwinnett Commercial Sexual Exploitation Recovery Center to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.

Public Health

\$637,940 for the Prescription Drug Monitoring Program (PDMP), the electronic database used to monitor the prescribing and dispensing of controlled substances.

Veterans Service

\$1,000,000 to expand the Veterans Mental Health Services Program.

SAFE GEORGIA

Department of Corrections

\$135,385,847 to address facility maintenance and repairs.

\$450,859,065 for additional construction on a new state prison.

\$65,268,881 for physical health and pharmacy services contracts.

\$6,125,838 for a recruitment advertising campaign and work culture review.

\$5,604,789 for safety, security, and technology initiatives.

\$4,669,897 for six months of operational cost for Metro Re-Entry Phase IV to add 400 transition center beds.

\$4,600,000 to purchase the Augusta Transition Center.

\$1,729,146 to replace food and farm equipment.

\$850,000 for increased offender call monitoring and radio communications at facilities, statewide.

Budget Highlights

Governor's Recommendation for Amended FY 2024

Georgia Bureau of Investigation

\$2,006,080 for facility renovations and enhancements.

\$1,292,615 for additional design for the Medical Examiner Annex Addition at GBI Headquarters.

\$865,059 to purchase and upgrade equipment and furniture for investigative offices.

Department of Juvenile Justice

\$1,658,876 to purchase new body cameras and ballistic vests for frontline staff.

\$2,308,846 for facility maintenance and repairs.

\$2,098,995 for 43 replacement vehicles.

Department of Public Safety

\$5,960,136 for facility upgrades at the Georgia Public Safety Training Center.

\$5,170,066 to replace the weigh-in-motion equipment and monitoring system.

\$1,925,000 for the construction of an aircraft hangar at the Department of Public Safety Headquarters.

\$1,174,042 to support an additional 35 Trooper School graduates.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Commissioner of Insurance

\$134,000,000 for the implementation of the state reinsurance program to reduce insurance premiums statewide.

\$16,391,317 to implement the state healthcare exchange to increase health insurance access statewide.

Department of Driver Services

\$10,165,000 to migrate the card production server and upgrade card service equipment.

Department of Law

\$1,179,500 to increase cybersecurity and upgrade equipment.

Department of Administrative Services

\$250,000,000 for the Workers' Compensation, Liability, and Property risk pools to reduce outstanding obligations and meet the costs of future claims expenses.

Georgia Technology Authority

\$158,554,572 for the NextGen ERP, Department of Labor Unemployment Insurance System, Professional Standards Commission Educator Certification Case Management System, Board of Regents ERP System, and Department of Human Services \$TARS Case Management System modernizations.

Secretary of State

\$6,000,000 to replace Uninterruptible Power Supplies on elections equipment.

Department of Labor

\$2,000,000 to migrate Department of Labor applications to a cloud environment.

Department of Revenue

\$2,390,651 for increased costs associated with motor vehicle registration and licensing.

GROWING GEORGIA

Department of Agriculture

\$50,000,000 for renovations at the Atlanta Farmers Market.

\$3,315,000 for equipment and vehicles to implement the Georgia Electric Vehicle Charging Program.

Department of Community Affairs

\$2,924,806 for the State Housing Trust Fund to leverage over \$11 million in federal grant funds for the Youth Homelessness Demonstration Program.

\$100,000,000 for Regional Economic Business Assistance to support economic development projects and promote investment in Georgia businesses.

Georgia Environmental Finance Authority

\$250,000,000 for the Georgia Fund to support water and wastewater infrastructure development across the state through low interest loans to local communities.

OneGeorgia Authority

\$100,000,000 to support rural economic development projects and expand grant opportunities for rural site development.

\$50,000,000 for the Rural Workforce Housing Program to provide further grant opportunities to address workforce housing needs in rural communities.

Budget Highlights

Governor's Recommendation for Amended FY 2024

State Forestry Commission

\$1,045,000 for the completion of the Bacon-Pierce County unit office construction project.

\$8,600,000 for equipment and installation associated with a new statewide public safety radio network to achieve statewide interoperability.

\$621,000 for the transition to containerized seedlings to enhance seedling offerings and generate additional revenue.

Department of Economic Development

\$29,250,000 for public safety and infrastructure costs related to the 2026 FIFA World Cup and the 2025 College Football Playoff National Championship.

\$6,094,000 in matching funds for the Georgia Ports Authority for the Brunswick Harbor Modifications Project to improve the efficiency, safety, and navigability of Brunswick Harbor.

Department of Natural Resources

\$1,118,000 for flood and fire hazard mitigation on Sapelo Island and environmental hazard mitigation on Ossabaw Island.

\$14,341,093 for renovations at Lake Blackshear Resort.

MOBILE GEORGIA

\$659,000,000 to expedite the Department of Transportation's existing project pipeline.

\$200,000,000 for local maintenance and improvement grants.

\$641,000,000 for infrastructure projects that enhance economic development while promoting freight and logistics efficiency and safety.

\$57,919,528 for the Department of Transportation to reflect updated FY 2024 motor fuel revenue projected collections.

\$2,330,780 for the Department of Transportation's Rail Program.

Budget Highlights

Governor's Recommendation for FY 2025

STATEWIDE CHANGES

\$283,676,984 to provide a four percent cost-of-living adjustment for state employees.

\$42,799,508 to provide a \$3,000 targeted salary enhancement for select POST certified law enforcement officers.

EDUCATED GEORGIA

Early Care and Learning

\$23,560,469 to adjust the state base salary schedule to increase salaries for certified teachers and assistant teachers by \$2,500.

\$10,970,826 for year one of a four-year phase in to reduce Pre-K classroom size from 22 to 20 students.

\$6,143,166 to maintain the expansion of the Summer Transition Program.

\$4,634,508 to increase Childcare and Parent Services (CAPS) program reimbursement rates for providers and families.

K-12 Public Schools

\$244,147,056 to fund the state share of employer increases on certified educators who participate in SHBP.

\$382,105,577 to adjust the state base salary schedule to increase salaries for certified personnel by \$2,500.

\$249,580,641 for enrollment growth and training and experience to recognize a 0.05 percent increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2024 to 1.74 million students and over 138,000 teachers and administrators.

\$49,497,547 for the State Commission Charter Schools supplement and 5.24 percent increase in enrollment at state charter schools.

\$204,794,070 for the Pupil Transportation Grant to provide additional state support to local school districts statewide.

\$103,995,000 to establish School Security Grant program.

\$236,650,000 for construction and renovation projects for local school systems.

\$11,326,590 for literacy initiatives, including regional literacy coaches and screeners for K-3 students.

\$20,000,000 to replace 227 school buses.

University System of Georgia

\$66,000,000 to restore instruction funds to the Teaching program.

\$2,915,372 for resident instruction to reflect a 0.8 percent decrease in credit hour enrollment with an increase in higher cost program areas and a 0.2 percent increase in square footage at University System institutions.

\$102,835,000 for capital projects at various institutions.

Student Finance

\$15,089,693 in additional funds for Dual Enrollment to meet the projected need.

Technical College System of Georgia

\$9,433,562 increase for technical education to reflect a 3 percent increase in credit hour enrollment and a 0.7 percent increase in square footage at system institutions.

\$643,706 for customized recruitment for workforce to support the electric vehicle industry.

\$1,866,791 for 22 additional campus police officers.

\$71,840,000 for capital projects at various TCSG institutions.

HEALTHY GEORGIA

Behavioral Health and Developmental Disabilities

\$102,332,479 to implement provider rate study recommendations for New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) and Community Behavioral Health Rehabilitation Services providers.

\$9,481,532 for one new additional behavioral health crisis center.

\$6,599,785 to complete operational funding for three behavioral health crisis centers already in development.

\$9,377,302 to annualize 500 slots for the NOW/COMP Waiver Program for individuals with intellectual and developmental disabilities.

\$2,345,692 for 100 new slots for the NOW/COMP Waiver Program for individuals with intellectual and developmental disabilities.

\$3,218,210 for a new 30 bed Forensic step-down unit at Georgia Regional Hospital Savannah.

\$8,750,000 to address critical capital repairs across the state's five Regional State Hospital campuses.

Budget Highlights

Governor's Recommendation for FY 2025

Community Health

\$439,337,444 for Medicaid and PeachCare, including \$273 million to restore loss of enhanced Federal Medical Assistance Percentage (FMAP) due to the COVID-19 Public Health Emergency, \$30 million for the hold harmless provision in Medicare Part B premiums, \$118 million for skilled nursing centers to reflect 2022 cost reports, and \$64 million for the Medicare Part D clawback.

\$43,824,188 to implement provider rate study recommendations for Independent Care Waiver Program and Elderly and Disabled Waiver Program and Community Behavioral Health Rehabilitation Services providers.

\$1,527,825 for 20 positions to monitor, evaluate, and improve Care Management Organization oversight on an ongoing basis, using data-driven insights to achieve better results.

\$382,965 to fund \$2,000 additional salary enhancements for nurse managers, compliance specialists, quality assurance specialists, and regulatory compliance managers in the Healthcare Facility Regulation program.

\$1,494,596 in the Georgia Board of Health Care Workforce for 79 new residency slots in primary care medicine.

\$850,055 for the fifth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.

Human Services

\$4,746,840 for the Safe Harbor for Sexually Exploited Children Fund Commission for the Gwinnett Commercial Sexual Exploitation Recovery Center to assist in the rehabilitation of children, youth, and adult victims of sexual trafficking.

\$1,418,935 for technology improvements to the SHINES child welfare case management system to enhance efficiency.

\$4,663,798 to provide a \$3,000 additional salary enhancement for targeted child protection and placement services caseworkers.

\$2,061,147 for labor and wage data verification services.

\$630,057 to increase funds for 23 county customer service staff to provide staff to provide staff in every service center.

\$134,618 for two positions to license and regulate Qualified Residential Treatment Programs for non-family-based placements.

Public Health

\$1,741,434 for the multi-agency receipt, stage, and storage warehouse facility for emergency preparedness.

\$1,000,000 to expand the maternal health pilot program in rural communities.

\$765,528 for the Prescription Drug Monitoring Program (PDMP), the electronic database used to monitor the prescribing and dispensing of controlled substances.

\$978,639 for newborn screening to include two additional disorders that have been approved by the Georgia Newborn Screening Advisory Committee.

Georgia Vocational Rehabilitation Agency

\$5,000,000 for major repairs and renovations at the Roosevelt Warm Springs campus.

Veteran Service

\$3,155,000 for facility improvement and repairs at the Georgia War Veterans Homes.

SAFE GEORGIA

Department of Community Supervision

\$5,790,000 to replace 111 vehicles.

\$2,900,765 for 25 community supervision aides, to create a Centralized Reporting Unit with eight virtual agents, and seven additional community coordinator positions.

Department of Corrections

\$71,974,388 for physical health and pharmacy services contracts.

\$17,543,440 for ongoing capital maintenance and repairs.

\$11,650,000 to replace 218 vehicles and 10 buses.

\$10,006,027 for the Metro Re-Entry Phase IV to add 400 beds.

\$6,955,440 to provide 200 temporary private prison beds for facility maintenance and repairs at state prisons.

\$6,125,838 for an advertising campaign and culture review.

\$3,419,578 for increased operational needs at facilities statewide.

\$1,334,807 for increased offender call monitoring and radio communications at facilities, statewide.

\$1,234,218 to provide additional meals on weekends.

Budget Highlights

Governor's Recommendation for FY 2025

Department of Defense

\$16,000,000 for renovations and site improvements at six Readiness Centers and other department facilities.

Georgia Bureau of Investigation

\$40,100,000 for the construction of the Medical Examiner Annex Addition.

\$4,865,094 to establish a Gang Task Force in Columbus.

\$2,200,000 for major repairs and sustainment.

\$3,433,885 to annualize 21 crime lab positions and for Crime Lab instrumentation service contracts.

\$1,334,031 for ten additional Medical Examiner's Office positions.

\$964,892 for accountability court growth at the Council of Accountability Court Judges.

Department of Juvenile Justice

\$52,000,000 for construction of a 48-bed facility in Baldwin County.

\$3,800,000 for the design of a 56-bed facility in Gwinnett County.

\$14,613,226 for ongoing facility maintenance and repairs.

State Board of Pardons and Paroles

\$484,188 for three criminal investigators, one hearing examiner, and one terminal operator.

Department of Public Safety

\$15,000,000 for facility improvements, two new state patrol posts, and to replace 106 vehicles.

\$2,594,200 for weigh-in-motion monitoring system support.

\$1,569,971 to support additional 35 Trooper School graduates.

\$6,144,225 for the Georgia Public Safety Training Center to provide additional Basic Law Enforcement instruction to meet an increase in required training hours for law enforcement officers.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Department of Administrative Services

\$13,300,000 in increased billings for the Liability program to meet the cost of future claims expenses.

Georgia Technology Authority

\$24,000,000 to provide enhanced and standardized cybersecurity tools to executive branch agencies.

Georgia Building Authority

\$4,470,500 to support the planning phase for the renovation of the Department of Agriculture building.

\$7,621,947 to reflect an increase in rental rates for Capitol Hill to provide additional security and for operations.

Department of Labor

\$2,409,475 to address appeals hearing cases backlog and improve customer service.

Secretary of State

\$679,582 in the Elections program for five new positions to facilitate an effective elections process.

\$405,434 for four criminal investigators to address an increased volume of investigations in professional licensing and elections.

Department of Banking and Finance

\$148,675 for two examiners in the Non-Depository Financial Institution Supervision division to address increased workload.

Commissioner of Insurance

\$20,000,000 for the state reinsurance program to reduce insurance premiums statewide.

Department of Driver Services

\$1,980,000 for card services cloud server annual maintenance.

Department of Law

\$1,624,964 for the second phase of a merit-based retention initiative for attorney positions.

\$1,417,466 to establish an Organized Retail Crime and Cyber Prosecution Unit.

\$807,312 to expand the Gang Prosecution Unit to Columbus, Macon, and Savannah regions.

Department of Revenue

\$3,341,432 for increased costs associated with motor vehicle registration and licensing.

Budget Highlights

Governor's Recommendation for FY 2025

\$411,554 to establish an initial contact team with six tax examiners to assist newly delinquent taxpayers.

GROWING GEORGIA

Department of Agriculture

\$4,014,674 for renovations and equipment at the state agriculture laboratory in Tifton.

\$1,058,400 for ten inspector positions to implement the Georgia Electric Vehicle Charging Program.

\$1,200,583 to provide a targeted salary increase for the Consumer Protection program.

Georgia Agricultural Exposition Authority

\$21,540,000 for construction of a new goat, sheep, and swine barn at the Georgia National Fairgrounds.

Department of Community Affairs

\$4,597,416 for the State Housing Trust Fund to improve statewide homelessness services and pursue additional federal grant opportunities.

Georgia Environmental Finance Authority

\$15,000,000 for match for federal Clean Water and Drinking Water Revolving Fund Loan Programs.

OneGeorgia Authority

\$6,000,000 to the Rural Workforce Housing Program to establish base funding and provide continued grant opportunities for workforce housing development in rural communities.

Department of Economic Development

\$450,000 for two workforce development positions to support the Hyundai and Rivian economic development projects.

\$200,000 for a site development specialist to support economic development in rural communities.

Georgia World Congress Center Authority

\$10,000,000 for major renovations and repairs to modernize escalators.

Georgia Forestry Commission

\$2,338,300 for construction of a new multi-county unit office in McDuffie County.

\$3,499,877 for the purchase of new equipment and environmental cab tractors for firefighting.

Department of Natural Resources

\$18,863,412 for major renovations and improvements at State Parks and Department facilities.

\$6,000,000 for new construction in state parks.

\$15,000,000 for land acquisition in Dawson – Paulding Forest.

\$577,118 for six additional game warden positions.

\$350,617 for five additional positions to address permitting backlog for agricultural water withdrawal permits.

\$200,250 for the Solid Waste Trust Fund generated through scrap tire fee collections to provide funding for the administration of the scrap tire management activity and enable emergency, preventative, and corrective actions at solid waste disposal facilities.

Stone Mountain Memorial Association

\$7,782,025 for major renovations and repairs to the Memorial Hall building, the Top of Mountain building, and the Education Center at Stone Mountain.

Jekyll Island State Park Authority

\$3,000,000 for maintenance and repair of park infrastructure.

MOBILE GEORGIA

\$69,965,361 for the Department of Transportation to reflect projected FY 2025 motor fuel revenue collections.

\$26,289,723 for the Transportation Trust Fund for transportation projects pursuant to HB 511 (2021 Session).

\$8,815,659 for the Georgia Transit Trust Fund pursuant to HB 511 (2021 Session).

\$3,436,984 in locomotive fuel sales tax revenue for freight and logistics projects on Georgia's freight rail.

Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2024	Amended FY 2024	FY 2025
Funds Available from Beginning Fund Balance			
Mid-Year Adjustment for Education (K-12)		\$359,445,388	
Unreserved, Undesignated Surplus		2,000,000,000	
Total Funds Available from Beginning Fund Balance		\$2,359,445,388	
State Treasury Receipts			
State General Fund Receipts	\$30,771,362,612	\$33,490,709,277	\$34,425,232,212
Lottery for Education Proceeds and Interest	1,514,645,315	1,511,932,238	1,511,852,557
Tobacco Settlement Funds and Interest	148,564,951	148,572,487	148,615,599
Brain and Spinal Injury Trust Fund	1,913,773	1,913,773	1,848,188
Safe Harbor for Children Trust Fund	200,199	200,199	254,319
Total State Treasury Receipts	\$32,436,686,850	\$35,153,327,974	\$36,087,802,875
Total State Funds	\$32,436,686,850	\$37,512,773,362	\$36,087,802,875

Georgia Revenues Reported and Estimated

	FY 2021 Reported	FY 2022 Reported	FY 2023 Reported	FY 2024 Estimated	FY 2025 Estimated
State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$14,220,906,332	\$18,286,845,422	\$16,969,071,606	\$15,505,160,000	\$15,808,929,000
Income Tax - Corporate	1,750,734,936	2,509,683,080	3,807,573,351	3,047,670,000	3,062,908,000
Sales and Use Tax - General	6,947,333,127	8,316,950,628	8,918,944,437	8,149,221,000	8,369,250,000
Motor Fuel	1,781,681,914	1,602,054,203	837,218,224	1,556,629,000	2,067,466,000
Tobacco Taxes	242,896,614	238,573,964	235,580,018	224,507,520	221,139,206
Alcoholic Beverages Tax	227,872,484	228,617,334	227,079,482	222,992,052	222,546,068
Estate Tax	4,813				
Property Tax	168,889	378,280	164,501	171,090	
Motor Vehicle License Tax	406,892,771	413,341,250	407,303,337	412,190,977	416,725,078
Title Ad Valorem Tax	732,156,244	799,185,363	831,320,119	774,374,691	788,313,435
Net Taxes - Department of Revenue	26,310,648,125	32,395,629,522	32,234,255,075	29,892,916,330	30,957,276,787
Other Departments					
Insurance Premium Tax	538,105,773	643,223,392	680,839,774	682,541,873	680,835,519
Total Net Taxes	\$26,848,753,898	\$33,038,852,913	\$32,915,094,849	\$30,575,458,203	\$31,638,112,306
Interest, Fees, and Sales					
Department of Revenue					
Hotel - Motel Excise Tax	\$138,963,125	\$189,166,172	\$200,199,407	\$188,687,896	\$193,335,239
Highway Impact Fees	12,014,224	13,158,629	13,427,066	11,694,063	12,843,021
Alternative Fueled Vehicle Fee			14,988,051	21,036,978	22,865,991
Other DOR Interest, Fees, and Sales	150,977,349	202,324,801	228,614,524	221,418,937	229,044,251
For-Hire Ground Transport Excise Tax	15,927,600	23,597,313	32,412,973	34,257,499	39,310,940
Fireworks Excise Tax	2,722,391	3,145,263	2,739,494	2,654,757	2,927,764
Other DOR Interest, Fees, and Sales	416,030,721	463,123,921	535,037,202	425,000,000	425,000,000
Interest, Fees, and Sales - Department of Revenue	\$585,658,061	\$692,191,298	\$798,804,193	\$683,331,193	\$696,282,955
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$7,196,297	\$15,399,519	\$119,151,713	\$153,000,000	\$134,000,000
Interest on All Other Deposits	20,625,080	45,913,925	868,959,151	939,918,695	807,815,825
Banking and Finance	23,503,771	25,652,162	27,102,034	24,470,000	23,084,000
Behavioral Health and Developmental Disabilities	1,472,817	1,221,756	1,166,491	1,200,000	1,200,000
Corrections	10,667,972	10,930,112	11,394,481	11,216,000	11,216,000
Driver Services	70,175,166	51,764,786	49,265,797	46,000,000	46,000,000
Human Services	8,888,992	3,882,604	1,826,066	2,500,000	3,000,000
Labor	17,295,074	23,674,784	115,492,222	10,000,000	20,000,000
Natural Resources	43,798,027	45,980,811	44,089,256	44,969,973	45,097,360
Public Health	14,536,600	15,615,792	15,536,621	14,754,599	14,754,599
Public Service Commission	1,032,796	1,423,936	536,507	630,000	1,450,000
Secretary of State	138,350,503	138,473,485	144,770,220	129,425,925	129,425,925
Workers' Compensation, State Board of	18,109,532	15,973,651	17,888,118	18,000,000	18,000,000
All Other Departments	176,103,438	171,488,514	165,385,110	161,962,629	161,060,417
Super Speeder Fines	21,444,839	21,606,365	23,716,278	21,000,000	21,000,000
Nursing Home Provider Fees	152,788,435	144,697,456	144,713,035	155,666,898	152,886,715
Hospital Provider Payments	366,288,929	388,670,737	387,434,224	407,945,221	410,990,552
Ambulance Provider Fees			8,040,734	8,996,085	9,381,009
Scrap Tire Fees	7,628,938	7,666,636	7,866,886	7,651,394	7,647,896
Solid Waste Tipping Fees	7,620,376	17,493,568	14,679,767	13,774,352	13,988,543
Lifetime Sportsmen License Fees	1,728,350	1,703,405	1,776,800	1,538,110	1,538,110
Georgia Agricultural Tax Exemption Fees	1,884,774	2,127,728	2,133,856	2,000,000	2,000,000
State Children's Trust Fund	1,100,533	1,285,459	1,316,070	1,300,000	1,300,000
Indigent Defense Fees	29,393,782	31,985,447	34,531,790	34,000,000	34,000,000

Georgia Revenues Reported and Estimated

	FY 2021 Reported	FY 2022 Reported	FY 2023 Reported	FY 2024 Estimated	FY 2025 Estimated
Peace Officers' and Prosecutors' Training Funds	15,783,291	19,178,465	21,866,544	20,000,000	20,000,000
Interest Fees and Sales - Other Departments	\$1,157,418,313	\$1,203,811,102	\$2,230,639,771	\$2,231,919,881	\$2,090,836,951
Total Interest Fees and Sales	\$1,743,076,374	\$1,896,002,400	\$3,029,443,964	\$2,915,251,074	\$2,787,119,906
State General Funds Receipts	\$28,591,830,272	\$34,934,855,313	\$35,944,538,813	\$33,490,709,277	\$34,425,232,212
Lottery for Education	1,546,871,543	1,478,824,149	1,588,498,061	1,511,932,238	1,511,852,557
Tobacco Settlement Funds	176,072,837	181,033,268	170,703,834	148,572,487	148,615,599
Brain and Spinal Injury Trust Fund	1,431,529	1,362,757	1,611,604	1,913,773	1,848,188
Safe Harbor for Children Trust Fund	299,987	351,005	110,586	200,199	254,319
Federal Revenue	2,909	2,794	20,370		
Guaranteed Revenue Debt Common Reserve Fund Interest	79,152	43,423	1,453,303		
Total State Treasury Receipts	\$30,316,588,230	\$36,596,472,710	\$37,706,936,571	\$35,153,327,974	\$36,087,802,875
Agency Surplus Returned					
Other Agency Surplus Collected	456,430,380	256,850,675	501,490,431		
Funds Available from Beginning Fund Balance					
Mid-Year Adjustment for Education (K-12)	254,789,164	285,918,303	349,348,553	359,445,388	
Unreserved, Undesignated Surplus				2,000,000,000	
Total State Funds	\$31,027,807,774	\$37,139,241,687	\$38,557,775,555	\$37,512,773,362	\$36,087,802,875

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
1986	\$5,020.7	9.0%						\$5,020.7	9.0%
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 Est.	33,490.7	-6.8%	1,511.9	148.6	1.9	0.2	2,359.4	37,512.8	-0.5%
2025 Est.	34,425.2	2.8%	1,511.9	148.6	1.8	0.3		36,087.8	-3.8%

Note:

Amounts shown in millions. Revenues for fiscal years 1984 - 2023 are reported numbers. Revenues for Fiscal Years 2024 and 2025 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 2024 Original Budget	Amended FY 2024	FY 2025
Legislative Branch			
Georgia Senate	\$15,918,856	\$16,267,183	\$16,234,408
Georgia House of Representatives	24,410,039	24,898,240	24,898,240
General Assembly	18,292,346	18,658,194	18,658,194
Department of Audits and Accounts	44,891,338	46,238,079	46,238,079
Judicial Branch			
Court of Appeals	\$27,419,560	\$27,576,879	\$28,362,445
Judicial Council	20,187,869	20,750,820	21,232,759
Juvenile Courts	9,501,119	9,744,119	9,769,119
Prosecuting Attorneys	116,266,535	116,266,535	132,765,828
Superior Courts	88,790,503	88,745,128	110,312,470
Supreme Court	18,272,137	18,298,461	18,689,943
Executive Branch			
State Accounting Office	\$7,951,047	\$8,618,174	\$8,279,311
Department of Administrative Services	6,520,988	413,187,687	19,607,369
Department of Agriculture	61,743,086	65,303,191	65,912,024
Department of Banking and Finance	14,266,948	14,419,758	14,886,415
Department of Behavioral Health and Developmental Disabilities	1,498,212,940	1,559,997,437	1,637,699,882
Department of Community Affairs	58,372,566	534,547,118	61,282,615
Department of Community Health	4,755,971,201	4,880,571,226	5,240,573,874
Department of Corrections	1,329,528,125	1,415,761,695	1,482,219,799
Department of Community Supervision	206,256,998	208,318,915	222,991,726
Department of Defense	12,393,076	12,843,053	13,786,046
Department of Driver Services	80,774,172	90,022,897	86,117,996
Bright from the Start: Georgia Department of Early Care and Learning	506,324,539	523,009,220	557,071,135
Department of Economic Development	37,668,877	70,273,968	39,943,152
Department of Education	11,860,383,900	12,197,026,196	13,261,897,830
Employees' Retirement System of Georgia	61,910,561	561,910,561	60,689,844
State Forestry Commission	50,030,321	57,496,360	51,982,062
Office of the Governor	59,577,302	71,534,944	61,515,556
Department of Human Services	985,477,516	1,003,941,516	1,010,361,240
Commissioner of Insurance	211,588,455	362,253,204	232,821,762
Georgia Bureau of Investigation	214,684,733	209,255,465	223,411,082
Department of Juvenile Justice	360,723,576	366,479,822	386,272,947
Department of Labor	8,135,054	8,979,031	8,578,260
Department of Law	40,478,274	42,082,428	45,920,568
Department of Natural Resources	176,520,726	180,067,232	179,528,835
State Board of Pardons and Paroles	19,728,168	20,275,460	21,237,986
Georgia Public Defender Council	79,065,339	79,958,834	82,759,866
Department of Public Health	400,005,720	406,187,853	422,466,076
Department of Public Safety	227,396,499	236,023,207	254,170,165
Public Service Commission	11,872,624	12,129,426	12,778,244
Board of Regents of the University System of Georgia	3,184,870,919	3,313,884,054	3,382,074,434
Department of Revenue	217,545,131	222,084,230	225,088,779
Secretary of State	31,016,614	31,155,852	33,103,178
Georgia Student Finance Commission	1,191,200,309	1,181,713,508	1,157,510,517

Summary of Appropriations

Departments/Agencies	FY 2024 Original Budget	Amended FY 2024	FY 2025
Teachers Retirement System	83,000	62,000	62,000
Technical College System of Georgia	499,860,598	540,018,132	486,802,080
Department of Transportation	2,280,785,794	3,845,259,214	2,390,649,299
Department of Veterans Service	27,294,616	27,613,749	28,204,279
State Board of Workers' Compensation	21,138,440	21,266,544	21,775,490
Georgia State Financing and Investment Commission		1,087,998,059	820,538,685
Georgia General Obligation Debt Sinking Fund	1,255,377,796	1,241,798,504	1,348,068,982
TOTAL STATE FUNDS APPROPRIATIONS	32,436,686,850	37,512,773,362	36,087,802,875
Less:			
Lottery Funds	1,514,645,315	1,511,932,238	1,511,852,557
Tobacco Settlement Funds	148,564,951	148,572,487	148,615,599
Brain and Spinal Injury Trust Funds	1,913,773	1,913,773	1,848,188
Safe Harbor for Sexually Exploited Children Trust Fund	200,199	200,199	254,319
Hospital Provider Payments	385,573,177	407,945,221	410,990,552
Nursing Home Provider Fees	152,685,494	155,666,898	152,886,715
Ambulance Provider Fees	8,769,315	8,996,085	9,381,009
Motor Fuel Funds	2,128,011,671	2,185,931,199	2,201,466,000
State Children's Trust Funds	1,285,459	1,285,459	1,316,070
Georgia Agricultural Trust Funds	2,127,728	2,127,728	2,133,856
Trauma Care Trust Funds	15,088,506	15,088,506	16,227,940
Wildlife Endowment Trust Funds	1,703,405	1,703,405	1,776,800
Solid Waste Trust Funds	7,666,636	7,666,636	7,866,886
Hazardous Waste Trust Funds	17,493,568	17,493,568	14,679,767
Fireworks Trust Funds	3,145,263	3,145,263	2,739,494
Transit Trust Funds	23,597,313	23,597,313	32,412,973
Transportation Trust Funds	202,324,801	202,324,801	228,614,524
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$27,821,890,276	\$32,817,182,583	\$31,342,739,626

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2024 Original Budget	Amended FY 2024	FY 2025
Educated Georgia			
Department of Early Care and Learning	\$62,534,475	\$63,285,758	\$67,248,186
Lottery Funds	443,790,064	459,723,462	489,822,949
Department of Education	11,860,383,900	12,197,026,196	13,261,897,830
Board of Regents of the University System of Georgia	3,161,777,297	3,290,669,863	3,358,162,921
Georgia Commission on the Holocaust	614,133	617,363	629,161
Georgia Military College	9,481,126	9,481,126	10,008,384
Georgia Public Telecommunications Commission	12,998,363	13,115,702	13,273,968
Georgia Student Finance Commission	119,338,047	128,468,032	134,427,740
Lottery Funds	1,070,855,251	1,052,208,776	1,022,029,608
Nonpublic Postsecondary Education Commission	1,007,011	1,036,700	1,053,169
Teachers Retirement System	83,000	62,000	62,000
Technical College System of Georgia	499,860,598	540,018,132	486,802,080
Total	\$17,242,723,265	\$17,755,713,110	\$18,845,417,996
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities	\$1,486,217,243	\$1,547,981,286	\$1,625,449,820
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	780,964	791,729	786,942
Sexual Offender Risk Review Board	959,595	969,284	1,207,982
Department of Community Health	3,965,239,731	4,065,064,448	4,420,925,439
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351
Hospital Provider Payment	385,573,177	407,945,221	410,990,552
Nursing Home Provider Fees	152,685,494	155,666,898	152,886,715
Nursing Home Provider Fees	8,769,315	8,996,085	9,381,009
Georgia Composite Medical Board	3,151,410	3,179,399	3,282,148
Georgia Drugs and Narcotics Agency	3,143,460	3,167,011	3,385,334
Georgia Board for Physician Workforce	113,346,263	112,489,813	115,660,326
Department of Human Services	943,695,191	959,353,234	963,097,033
State Children's Trust Fund	1,285,459	1,285,459	1,316,070
Council on Aging	366,529	359,759	368,625
Family Connection	9,763,639	9,765,792	9,763,639
Georgia Vocational Rehabilitation Agency	26,791,499	26,885,693	27,439,714
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SGF)	3,375,000	6,091,380	8,121,840
Safe Harbor for Sexually Exploited Children Trust Fund Commission (SHCF)	200,199	200,199	254,319
Department of Public Health	362,133,493	368,303,784	383,015,728
Tobacco Settlement Funds	13,813,679	13,821,215	13,864,327
Brain and Spinal Injury Trust Fund	1,913,773	1,913,773	1,848,188
Georgia Trauma Care Network Commission	7,056,269	7,060,575	7,509,893
Georgia Trauma Care Trust Funds	15,088,506	15,088,506	16,227,940
Department of Veterans Service	27,294,616	27,613,749	28,204,279
Total	\$7,666,961,993	\$7,878,311,781	\$8,339,305,351
Safe Georgia			
Department of Community Supervision	\$205,571,051	\$207,584,106	\$222,252,827
Georgia Commission on Family Violence	685,947	734,809	738,899
Department of Corrections	1,329,528,125	1,415,761,695	1,482,219,799
Department of Defense	12,393,076	12,843,053	13,786,046

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2024 Original Budget	Amended FY 2024	FY 2025
Georgia Bureau of Investigations	145,284,077	146,426,035	159,247,947
Criminal Justice Coordinating Council	69,400,656	62,829,430	64,163,135
Department of Juvenile Justice	360,723,576	366,479,822	386,272,947
State Board of Pardon and Paroles	19,728,168	20,275,460	21,237,986
Department of Public Safety	195,435,348	203,650,768	212,353,750
Georgia Firefighter Standards and Training Council	1,588,873	1,636,903	1,739,250
Office of Highway Safety	3,598,315	2,133,451	3,668,756
Peace Officer Standards and Training Council	5,523,783	5,826,517	6,705,517
Public Safety Training Center	21,250,180	22,775,568	29,702,892
Total	\$2,370,711,175	\$2,468,957,617	\$2,604,089,751
Responsible and Efficient Government			
Georgia Senate	\$15,918,856	\$16,267,183	\$16,234,408
Georgia House of Representatives	24,410,039	24,898,240	24,898,240
General Assembly	18,292,346	18,658,194	18,658,194
Department of Audits and Accounts	44,891,338	46,238,079	46,238,079
Court of Appeals	27,419,560	27,576,879	28,362,445
Judicial Council	20,187,869	20,750,820	21,232,759
Juvenile Courts	9,501,119	9,744,119	9,769,119
Prosecuting Attorneys	116,266,535	116,266,535	132,765,828
Superior Courts	88,790,503	88,745,128	110,312,470
Supreme Court	18,272,137	18,298,461	18,689,943
State Accounting Office	4,086,054	4,695,574	4,222,387
Georgia State Board of Accountancy	882,544	886,850	900,612
State Ethics Commission	2,982,449	3,035,750	3,156,312
Department of Administrative Services	3,279,506	251,357,014	1,279,506
Office of State Administrative Hearings	3,241,482	3,276,101	3,327,863
Georgia Technology Authority		158,554,572	15,000,000
Department of Banking and Finance	14,266,948	14,419,758	14,886,415
Department of Driver Services	80,774,172	90,022,897	86,117,996
Employees' Retirement System of Georgia	61,910,561	561,910,561	60,689,844
Office of Governor	30,443,377	41,546,723	30,838,913
Office of the Child Advocate	1,430,137	1,539,606	1,447,311
Georgia Emergency Management and Homeland Security Agency	4,990,956	5,647,231	6,076,372
Georgia Commission on Equal Opportunity	1,328,407	1,344,555	1,333,047
Office of the State Inspector General	1,547,478	1,626,154	1,829,469
Georgia Professional Standards Commission	8,407,153	8,482,508	8,730,690
Governor's Office of Student Achievement	11,429,794	11,348,167	11,259,754
Office of the Commissioner of Insurance	211,588,455	362,253,204	232,821,762
Department of Labor	8,135,054	8,979,031	8,578,260
Department of Law	40,478,274	42,082,428	45,920,568
Georgia Public Defender Council	79,065,339	79,958,834	82,759,866
Public Service Commission	11,872,624	12,129,426	12,778,244
Department of Revenue	213,966,085	218,505,184	221,915,502
Tobacco Settlement Funds	433,783	433,783	433,783
Fireworks Trust Funds	3,145,263	3,145,263	2,739,494
Secretary of State	24,844,372	24,982,772	26,467,140
Georgia Access to Medical Cannabis Commission	1,573,399	1,579,858	1,647,973
Professional Engineering and Land Surveyors Board	1,032,895	1,033,972	1,361,143

Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2024 Original Budget	Amended FY 2024	FY 2025
Georgia Real Estate Commission	3,052,930	3,070,155	3,130,111
State Elections Board	513,018	489,095	496,811
State Board of Workers' Compensation	21,138,440	21,266,544	21,775,490
Total	\$1,235,791,251	\$2,327,047,208	\$1,341,084,123
Growing Georgia			
Department of Agriculture	\$55,235,108	\$59,056,064	\$59,601,892
Georgia Agricultural Trust Funds	2,127,728	2,127,728	2,133,856
Georgia Agricultural Exposition Authority	1,222,578	899,778	899,778
State Soil and Water Conservation Commission	3,157,672	3,219,621	3,276,498
Department of Community Affairs	30,208,731	132,462,104	33,568,780
OneGeorgia Authority	26,910,340	150,831,519	26,460,340
Georgia Environmental Finance Authority	1,253,495	251,253,495	1,253,495
Department of Economic Development	37,668,877	70,273,968	39,943,152
State Forestry Commission	50,030,321	57,496,360	51,982,062
Department of Natural Resources	149,657,117	153,203,623	155,205,382
Wildlife Endowment Trust Funds	1,703,405	1,703,405	1,776,800
Solid Waste Trust Funds	7,666,636	7,666,636	7,866,886
Hazardous Waste Trust Funds	17,493,568	17,493,568	14,679,767
Total	\$384,335,576	\$907,687,869	\$398,648,688
Mobile Georgia			
Department of Transportation	\$36,051,807	\$1,542,605,699	\$40,844,568
Motor Fuel Funds	2,018,811,873	2,076,731,401	2,088,777,234
Transportation Trust Funds	202,324,801	202,324,801	228,614,524
Georgia Transit Trust Funds	23,597,313	23,597,313	32,412,973
Total	\$2,280,785,794	\$3,845,259,214	\$2,390,649,299
Capital and Debt Management			
Georgia State Financing and Investment Commission		\$1,087,998,059	\$820,538,685
Georgia General Obligation Debt Sinking Fund	\$1,146,177,998	1,132,598,706	1,235,380,216
Motor Fuel Funds	109,199,798	109,199,798	112,688,766
Total	\$1,255,377,796	\$2,329,796,563	\$2,168,607,667
TOTAL STATE FUNDS APPROPRIATION	\$32,436,686,850	\$37,512,773,362	\$36,087,802,875
Less:			
Lottery Funds	1,514,645,315	1,511,932,238	1,511,852,557
Tobacco Settlement Funds	148,564,951	148,572,487	148,615,599
Brain and Spinal Injury Trust Funds	1,913,773	1,913,773	1,848,188
Safe Harbor for Sexually Exploited Children Trust Fund	200,199	200,199	254,319
Hospital Provider Payments	385,573,177	407,945,221	410,990,552
Nursing Home Provider Fees	152,685,494	155,666,898	152,886,715
Ambulance Provider Fees	8,769,315	8,996,085	9,381,009
Motor Fuel Funds	2,128,011,671	2,185,931,199	2,201,466,000
State Children's Trust Funds	1,285,459	1,285,459	1,316,070
Georgia Agricultural Trust Funds	2,127,728	2,127,728	2,133,856
Trauma Care Trust Funds	15,088,506	15,088,506	16,227,940
Wildlife Endowment Trust Funds	1,703,405	1,703,405	1,776,800
Solid Waste Trust Funds	7,666,636	7,666,636	7,866,886

Summary of Appropriations: by Policy Area

Hazardous Waste Trust Funds	17,493,568	17,493,568	14,679,767
Fireworks Trust Funds	3,145,263	3,145,263	2,739,494
Transit Trust Funds	23,597,313	23,597,313	32,412,973
Transportation Trust Funds	202,324,801	202,324,801	228,614,524
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TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$27,821,890,276	\$32,817,182,583	\$31,342,739,626

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2022 Expenditures	FY 2023 Expenditures	Amended FY 2024 Budget	FY 2025 Budget
Legislative Branch				
Georgia Senate	\$11,061,163	\$12,361,931	\$16,267,183	\$16,234,408
Georgia House of Representatives	20,028,609	21,107,137	24,898,240	24,898,240
General Assembly	13,679,248	15,024,596	18,658,194	18,658,194
Department of Audits and Accounts	35,552,402	43,070,044	46,238,079	46,238,079
Judicial Branch				
Court of Appeals	\$25,219,850	\$29,174,245	\$27,576,879	\$28,362,445
Judicial Council	15,768,549	18,804,579	20,750,820	21,232,759
Juvenile Courts	8,551,123	8,954,732	9,744,119	9,769,119
Prosecuting Attorneys	88,270,334	101,008,485	116,266,535	132,765,828
Superior Courts	79,061,307	84,826,261	88,745,128	110,312,470
Supreme Court	16,261,485	19,228,053	18,298,461	18,689,943
Executive Branch				
State Accounting Office	\$7,632,215	\$8,137,060	\$8,618,174	\$8,279,311
Department of Administrative Services	71,790,541	65,594,772	413,187,687	19,607,369
Department of Agriculture	61,535,867	58,912,329	65,303,191	65,912,024
Department of Banking and Finance	13,029,653	14,373,476	14,419,758	14,886,415
Department of Behavioral Health and Developmental Disabilities	1,255,362,677	1,389,746,095	1,559,997,437	1,637,699,882
Department of Community Affairs	243,438,999	251,391,943	534,547,118	61,282,615
Department of Community Health	3,538,017,278	3,849,284,205	4,880,571,226	5,240,573,874
Department of Community Supervision	179,613,262	190,045,395	208,318,915	222,991,726
Department of Corrections	1,209,327,285	1,340,677,982	1,415,761,695	1,482,219,799
Department of Defense	16,599,373	12,145,375	12,843,053	13,786,046
Department of Driver Services	72,131,747	75,650,764	90,022,897	86,117,996
Bright from the Start: Georgia Department of Early Care and Learning	431,533,617	451,687,850	523,009,220	557,071,135
Department of Economic Development	61,534,057	53,659,065	70,273,968	39,943,152
Department of Education	11,216,107,175	11,401,469,298	12,197,026,196	13,261,897,830
Employees' Retirement System of Georgia	35,198,665	64,783,388	561,910,561	60,689,844
State Forestry Commission	42,963,894	43,977,956	57,496,360	51,982,062
Office of the Governor	40,866,035	50,375,760	71,534,944	61,515,556
Department of Human Services	843,378,779	933,101,399	1,003,941,516	1,010,361,240
Commissioner of Insurance	29,106,386	253,778,707	362,253,204	232,821,762
Georgia Bureau of Investigation	184,288,404	215,739,422	209,255,465	223,411,082
Department of Juvenile Justice	313,858,713	339,064,976	366,479,822	386,272,947
Department of Labor	13,057,103	9,309,037	8,979,031	8,578,260
Department of Law	31,543,444	35,988,520	42,082,428	45,920,568
Department of Natural Resources	175,498,932	174,351,502	180,067,232	179,528,835
State Board of Pardons and Paroles	17,513,475	18,894,679	20,275,460	21,237,986
State Properties Commission	477,500,000	20,500,000		
Georgia Public Defender Council	65,295,450	73,441,502	79,958,834	82,759,866
Department of Public Health	321,575,250	361,399,314	406,187,853	422,466,076
Department of Public Safety	224,029,734	244,984,923	236,023,207	254,170,165
Public Service Commission	10,543,945	11,603,054	12,129,426	12,778,244
Board of Regents of the University System of Georgia	2,758,175,990	3,247,636,930	3,313,884,054	3,382,074,434
Department of Revenue	194,234,528	203,415,734	222,084,230	225,088,779

Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2022 Expenditures	FY 2023 Expenditures	Amended FY 2024 Budget	FY 2025 Budget
Secretary of State	27,178,491	28,566,220	31,155,852	33,103,178
Georgia Student Finance Commission	970,860,046	988,336,374	1,181,713,508	1,157,510,517
Teachers Retirement System	104,265	76,617	62,000	62,000
Technical College System of Georgia	375,647,539	544,493,367	540,018,132	486,802,080
Department of Transportation	1,848,602,741	2,010,453,797	3,845,259,214	2,390,649,299
Department of Veterans Service	23,570,383	25,460,923	27,613,749	28,204,279
State Board of Workers' Compensation	17,176,884	18,902,874	21,266,544	21,775,490
Georgia State Financing and Investment Commission			1,087,998,059	820,538,685
Georgia General Obligation Debt Sinking Fund	1,301,427,202	1,246,324,950	1,241,798,504	1,348,068,982
TOTAL STATE FUNDS APPROPRIATIONS	\$29,034,304,095	\$30,681,297,596	\$37,512,773,362	\$36,087,802,875
Less:				
Lottery Funds	\$1,228,192,865	\$1,267,717,256	\$1,511,932,238	\$1,511,852,557
Tobacco Settlement Funds	147,692,175	146,681,407	148,572,487	148,615,599
Brain and Spinal Injury Trust Fund	1,119,804	947,300	1,913,773	1,848,188
Safe Harbor for Sexually Exploited Children Trust Fund	299,987		200,199	254,319
Hospital Provider Fee	388,670,737	387,434,224	407,945,221	410,990,552
Nursing Home Provider Fees	144,697,456	144,713,035	155,666,898	152,886,715
Ambulance Provider Fees		8,040,734	8,996,085	9,381,009
Motor Fuel Funds	1,756,662,662	1,840,621,058	2,185,931,199	2,201,466,000
State Children's Trust Fund		979,428	1,285,459	1,316,070
Georgia Agricultural Trust Funds		1,884,774	2,127,728	2,133,856
Trauma Care Trust Funds		13,590,822	15,088,506	16,227,940
Wildlife Endowment Trust Funds			1,703,405	1,776,800
Solid Waste Trust Funds		4,737,731	7,666,636	7,866,886
Hazardous Waste Trust Funds		3,970,967	17,493,568	14,679,767
Fireworks Trust Funds		2,722,391	3,145,263	2,739,494
Transit Trust Funds		15,927,599	23,597,313	32,412,973
Transportation Trust Funds		150,215,854	202,324,801	228,614,524
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$25,366,968,408	\$26,691,113,017	\$32,817,182,583	\$31,342,739,626

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2022 Expenditures	FY 2023 Expenditures	Amended FY 2024 Budget	FY 2025 Budget
Legislative Branch				
Georgia Senate	\$11,197,244	\$12,509,055	\$16,267,183	\$16,234,408
Georgia House of Representatives	20,391,965	21,616,191	24,898,240	24,898,240
General Assembly	15,914,014	16,628,026	18,658,194	18,658,194
Department of Audits and Accounts	35,578,573	43,118,512	46,298,079	46,298,079
Judicial Branch				
Court of Appeals	\$25,502,691	\$29,471,113	\$27,726,879	\$28,512,445
Judicial Council	24,587,296	42,004,515	25,207,507	25,689,446
Juvenile Courts	8,551,123	8,954,732	9,811,605	9,836,605
Prosecuting Attorneys	121,701,526	135,615,215	118,395,240	135,098,144
Superior Courts	79,427,860	86,029,903	88,826,253	110,393,595
Supreme Court	18,617,642	21,823,966	20,158,284	20,549,766
Executive Branch				
State Accounting Office	\$31,315,170	\$37,317,508	\$35,204,339	\$34,865,476
Department of Administrative Services	303,018,836	426,487,493	679,752,687	300,356,522
Department of Agriculture	75,762,747	73,760,868	76,880,037	77,488,870
Department of Banking and Finance	13,029,653	14,380,747	14,419,758	14,886,415
Department of Behavioral Health and Developmental Disabilities	1,588,081,541	1,703,526,715	1,737,652,247	2,051,915,587
Department of Community Affairs	571,605,643	508,106,799	718,577,922	245,313,419
Department of Community Health	19,955,674,819	22,094,135,943	20,085,893,014	21,021,818,430
Department of Corrections	1,296,654,366	1,400,695,555	1,429,496,853	1,495,954,957
Department of Community Supervision	183,263,063	197,818,396	210,705,323	225,378,134
Department of Defense	121,453,769	119,397,748	111,377,098	112,320,091
Department of Driver Services	78,239,942	82,136,620	92,867,018	88,962,117
Bright from the Start: Georgia Department of Early Care and Learning	1,457,949,598	1,924,623,623	1,018,383,142	1,052,445,057
Department of Economic Development	68,919,950	62,529,380	74,314,818	40,869,342
Department of Education	14,140,877,428	14,464,749,989	14,495,317,729	15,560,189,363
Employees' Retirement System of Georgia	61,647,339	93,774,667	595,728,763	94,508,046
State Forestry Commission	72,266,420	65,888,080	73,959,896	68,445,598
Office of the Governor	2,995,454,663	4,522,770,394	102,895,412	92,876,024
Department of Human Services	2,203,051,870	3,304,027,714	2,208,348,438	2,214,768,162
Commissioner of Insurance	39,585,931	522,799,074	372,849,325	243,417,883
Georgia Bureau of Investigation	341,246,646	362,581,632	287,979,728	302,135,345
Department of Juvenile Justice	334,941,040	355,140,871	373,321,524	393,114,649
Department of Labor	158,899,990	148,385,664	54,461,083	54,060,312
Department of Law	111,577,507	132,326,328	125,763,800	129,601,940
Department of Natural Resources	415,509,691	430,961,825	347,309,527	346,771,130
State Board of Pardons and Paroles	17,713,201	19,049,254	20,275,460	21,237,986
State Properties Commission	480,636,366	22,701,418	2,400,000	2,400,000
Georgia Public Defender Council	99,042,079	122,791,408	113,469,596	116,270,628
Department of Public Health	1,193,221,955	1,371,102,239	809,596,163	825,874,386
Department of Public Safety	306,219,888	330,940,620	295,383,438	314,737,979
Public Service Commission	11,645,534	12,840,890	13,360,526	14,009,344
Board of Regents of the University System of Georgia	9,538,082,294	9,789,124,428	9,643,621,160	9,711,811,540
Department of Revenue	201,356,594	210,051,916	225,389,960	228,394,509
Secretary of State	45,841,115	52,082,664	36,898,172	38,845,498

Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2022 Expenditures	FY 2023 Expenditures	Amended FY 2024 Budget	FY 2025 Budget
Georgia Student Finance Commission	978,196,831	1,000,107,548	1,215,897,494	1,171,694,503
Teachers Retirement System	42,519,704	45,486,678	55,527,501	55,527,501
Technical College System of Georgia	980,373,788	1,182,739,921	1,247,926,453	1,194,710,401
Department of Transportation	4,030,836,564	5,088,128,482	5,632,987,949	4,178,378,034
Department of Veterans Service	54,296,539	59,124,090	55,289,486	55,880,016
State Board of Workers' Compensation	17,575,735	19,621,918	21,640,376	22,149,322
Georgia State Financing and Investment Commission			1,087,998,059	820,538,685
Georgia General Obligation Debt Sinking Fund	1,565,014,673	1,412,889,741	1,258,645,092	1,364,915,570
TOTAL FUNDS APPROPRIATIONS	\$66,544,070,418	\$74,204,878,078	\$67,456,013,830	\$66,836,007,693

Summary of Statewide Budget Changes Amended FY 2024

Departments/Agencies	Pay Supplement
State Accounting Office	\$72,127
Department of Administrative Services	108,727
Department of Agriculture	537,175
Department of Banking and Finance	88,274
Department of Behavioral Health and Developmental Disabilities	9,856,446
Department of Community Affairs	528,567
Department of Community Health	752,476
Department of Corrections	7,093,059
Department of Community Supervision	2,021,667
Department of Defense	449,977
Department of Driver Services	903,184
Bright from the Start: Georgia Department of Early Care and Learning	8,952,175
Department of Economic Development	170,091
Department of Education	189,360,125
State Forestry Commission	592,076
Office of the Governor	398,310
Department of Human Services	10,334,410
Commissioner of Insurance	273,432
Georgia Bureau of Investigation	1,116,719
Department of Juvenile Justice	2,657,879
Department of Labor	843,977
Department of Law	338,021
Department of Natural Resources	1,919,403
State Board of Pardons and Paroles	189,464
Georgia Public Defender Council	893,495
Department of Public Health	5,780,814
Department of Public Safety	1,990,450
Public Service Commission	83,968
Board of Regents of the University System of Georgia	52,161,813
Department of Revenue	990,380
Secretary of State	272,359
Georgia Student Finance Commission	130,257
Technical College System of Georgia	6,743,197
Department of Transportation	4,223,112
Department of Veterans Service	160,402
State Board of Workers' Compensation	128,104
TOTAL STATE FUNDS APPROPRIATIONS	\$313,116,112

Summary of Statewide Budget Changes FY 2025

Departments/Agencies	Statewide Salary Increase	Risk Pool Adjustments	GBA Rental Rates	Merit System Assessments
State Accounting Office	\$195,385	(\$1,356)	\$84,235	
Department of Administrative Services	82,981			
Department of Agriculture	1,520,650	(20,331)	491,630	\$1,888
Department of Banking and Finance	328,156	(12,808)		
Department of Behavioral Health and Developmental Disabilities	27,176,955	(2,025,533)	330,186	277,171
Department of Community Affairs	260,066	3,348		
Department of Community Health	1,563,779	437,042	325,543	4,442
Department of Corrections	21,234,185	2,646,737	43,890	22,657
Department of Community Supervision	6,987,901	62,284	42,888	27,293
Department of Defense	1,371,313	126,643		
Department of Driver Services	2,117,139	9,005		9,382
Bright from the Start: Georgia Department of Early Care and Learning	277,617		69,968	
Department of Economic Development	653,740	5,072		1,290
Department of Education	2,072,737	62,759	162,626	6,303
State Forestry Commission	1,608,833	13,166		4,600
Office of the Governor	1,448,993	(57,833)	284,274	3,190
Department of Human Services	15,252,511	344,346	413,977	27,851
Commissioner of Insurance	735,249	72,608	215,855	5,621
Georgia Bureau of Investigation	4,130,663	(148,090)		14,382
Department of Juvenile Justice	7,790,550	(815,233)		21,338
Department of Labor	35,001	(1,270)		
Department of Law	1,233,510	121,325	476,286	3,794
Department of Natural Resources	3,235,909	253,505	240,588	20,942
State Board of Pardons and Paroles	602,718		203,497	1,160
Georgia Public Defender Council	2,052,749	(30,576)	210,928	12,163
Department of Public Health	15,073,341	52,571	479,724	(6,295)
Department of Public Safety	6,051,793	1,520,710	16,297	16,980
Public Service Commission	346,637	98,042	290,106	1,306
Board of Regents of the University System of Georgia	97,670,439	2,144,251	440,860	679
Department of Revenue	3,264,931	108,296	5,328	6,401
Secretary of State	803,398	36,596	148,849	5,125
Georgia Student Finance Commission	334,025	3,246		4,237
Technical College System of Georgia	11,291,594	422,207		150,677
Department of Transportation	11,124,440	2,799,857		
Department of Veterans Service	675,686	32,148	89,886	1,281
State Board of Workers' Compensation	494,451	33,211		1,684
TOTAL STATE FUNDS APPROPRIATIONS	\$251,100,025	\$8,295,945	\$5,067,421	\$647,542

Summary of Statewide Budget Changes FY 2025

Departments/Agencies	GETS Adjustment	TRS Adjustment	Law Enforcement Salary Increase
State Accounting Office			
Department of Administrative Services			
Department of Agriculture	\$35,549	\$9,355	\$20,113
Department of Banking and Finance	2,858		
Department of Behavioral Health and Developmental Disabilities		42,859	
Department of Community Affairs	1,306		
Department of Community Health	(358)	315	100,569
Department of Corrections	1,589,697	1,307	21,682,547
Department of Community Supervision	157,233		6,838,651
Department of Defense	13,916		5,028
Department of Driver Services	1,053,239		50,284
Bright from the Start: Georgia Department of Early Care and Learning		725,625	
Department of Economic Development	59,173		
Department of Education	34,449	68,481,103	
State Forestry Commission			25,142
Office of the Governor	142,156	2,024	30,171
Department of Human Services	1,227,969		25,142
Commissioner of Insurance	22,843	108	181,023
Georgia Bureau of Investigation	527,884		1,553,782
Department of Juvenile Justice	1,039,949	88,154	4,344,551
Department of Labor			
Department of Law	6,997		
Department of Natural Resources	320,200		1,090,311
State Board of Pardons and Paroles	13,968		201,137
Georgia Public Defender Council	14,567		593,354
Department of Public Health	1,560,398	39,755	
Department of Public Safety	906,046		5,646,916
Public Service Commission	36,132		
Board of Regents of the University System of Georgia	1,276,730	8,380,655	
Department of Revenue	1,429,730		251,421
Secretary of State	11,946		125,843
Georgia Student Finance Commission		5,010	
Technical College System of Georgia	325,630	240,453	
Department of Transportation	749,326		13,409
Department of Veterans Service	92,693	7,977	
State Board of Workers' Compensation	87,590		20,114
TOTAL STATE FUNDS APPROPRIATIONS	\$13,451,865	\$78,024,700	\$42,799,508

Surplus Funds by Department

Departments/Agencies	FY 2022	FY 2023
Legislative Branch		
Georgia Senate	\$2,033,710	\$2,487,842
Georgia House of Representatives	259,856	2,363,857
Georgia General Assembly	2,805,158	1,356,636
Audits and Accounts, Department of	529,099	898,515
Judicial Branch		
Court of Appeals	6,901	8,516
Judicial Council	1,082,006	902,425
Juvenile Courts	470,327	554,729
Prosecuting Attorneys	3,845,885	3,018,201
Superior Courts	3,926	4,913
Supreme Court	86	1
Executive Branch		
Accounting Office, State	224,105	584,388
Administrative Services, Department of	163,322	66,814
Agriculture, Department of	38,966	655,729
Banking and Finance, Department of	7,056	65,133
Behavioral Health and Developmental Disabilities, Department of	6,526,721	12,277,262
Community Affairs, Department of	477,272	437,339
Community Health, Department of	283,486,737	81,032,859
Community Supervision, Department of	133,651	293,394
Corrections, Department of	678,178	261,162
Defense, Department of	198,548	130,534
Driver Services, Department of	985,711	594,717
Early Care and Learning, Bright from the Start: Department of	12,158,961	20,586,021
Economic Development, Department of	268,891	193,002
Education, Department of	8,630,564	13,937,838
Forestry Commission, State	71,521	70,144
Governor, Office of the	3,354,062	1,636,651
Human Services, Department of	10,755,068	8,411,847
Insurance, Office of the Commissioner of	155,928	2,430,488
Investigation, Georgia Bureau of	1,806,969	3,057,438
Juvenile Justice, Department of	36,426,367	18,590,693
Labor, Department of	12,497	102,542
Law, Department of	101,298	186,341
Natural Resources, Department of	992,124	657,510
Pardons and Paroles, State Board of	91,293	71,239
Properties Commission, State	68,156	0
Public Defender Council, Georgia	813,074	86,278
Public Health, Department of	14,753,962	18,753,698
Public Safety, Department of	1,048,636	1,600,313
Public Service Commission	268	479
Regents, University System of Georgia Board of	3,633,797	6,780,405
Revenue, Department of	9,133,761	12,191,684
Secretary of State	1,259,908	1,103,140
Student Finance Commission, Georgia	90,548,669	132,389,430
Teachers Retirement System	5,230	3,379
Technical College System of Georgia	478,932	491,791
Transportation, Department of	2,919,225	1,615,746
Veterans Service, Department of	415,706	908,311
Workers' Compensation, State Board of	1,703,159	1,800,501
TOTAL STATE FUNDS SURPLUS	\$505,565,242	\$355,651,874

Surplus Funds by Department

Departments/Agencies	FY 2022	FY 2023
Surplus to Revenue Shortfall Reserve, June 30	\$403,252,018	\$197,485,557
Surplus to Lottery for Education Reserve, June 30	96,858,428	151,053,169
Surplus to Tobacco Settlement Reserve, June 30	1,260,754	1,925,915

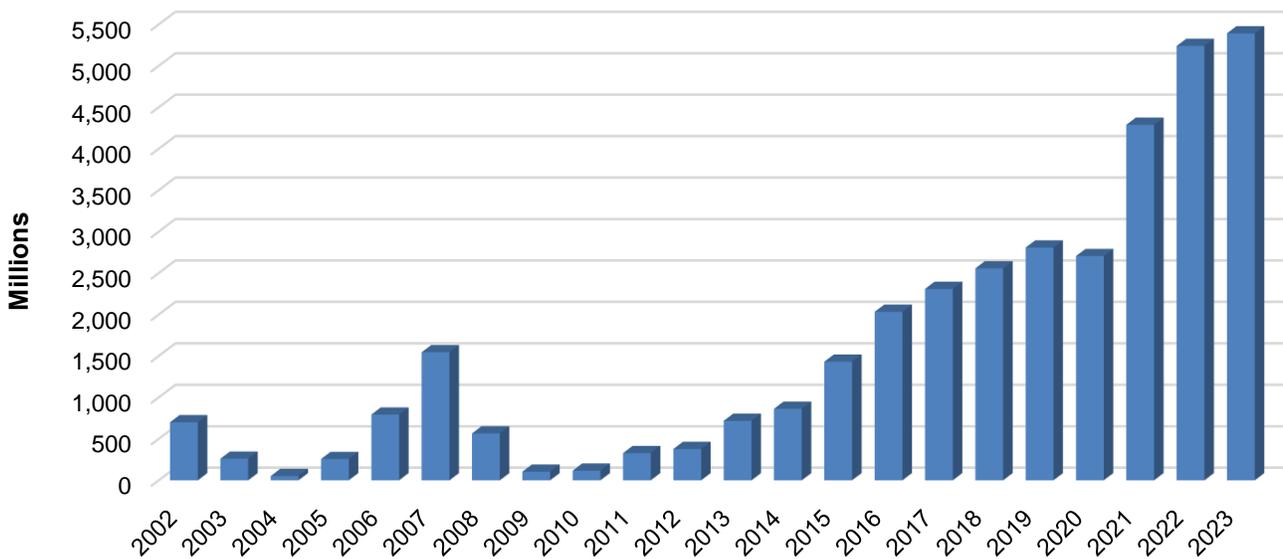
Note: The surplus for Fiscal Year 2022 includes a lapse of unallotted funds totaling \$4,194,042 in state general funds. For Fiscal Year 2023, the amount of unallotted funds was \$4,917,399 in state general funds and \$269,835 in lottery for education funds. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$407,446,059.92 in Fiscal Year 2022. For Fiscal Year 2023, the amount returned to the state treasury was \$202,672,791. 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	
2002	700,273,960	
2003	260,600,570	<i>Partially filled</i>
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>
2008	565,907,436	<i>Exceeds 4% of Net Revenue Collections</i>
2009	103,693,796	<i>Partially filled</i>
2010	116,021,961	<i>Partially filled</i>
2011	328,387,715	<i>Partially filled</i>
2012	377,971,440	<i>Partially filled</i>
2013	717,324,098	<i>Partially filled</i>
2014	862,835,447	<i>Exceeds 4% of Net Revenue Collections</i>
2015	1,431,248,148	<i>Exceeds 4% of Net Revenue Collections</i>
2016	2,032,918,107	<i>Exceeds 4% of Net Revenue Collections</i>
2017	2,308,605,781	<i>Exceeds 4% of Net Revenue Collections</i>
2018	2,556,604,005	<i>Exceeds 4% of Net Revenue Collections</i>
2019	2,807,583,610	<i>Exceeds 4% of Net Revenue Collections</i>
2020	2,704,664,669	<i>Exceeds 4% of Net Revenue Collections</i>
2021	4,288,774,541	<i>Filled</i>
2022	5,240,228,297	<i>Filled</i>
2023	5,391,680,822	<i>Filled</i>

Revenue Shortfall Reserve Amounts by Fiscal Year

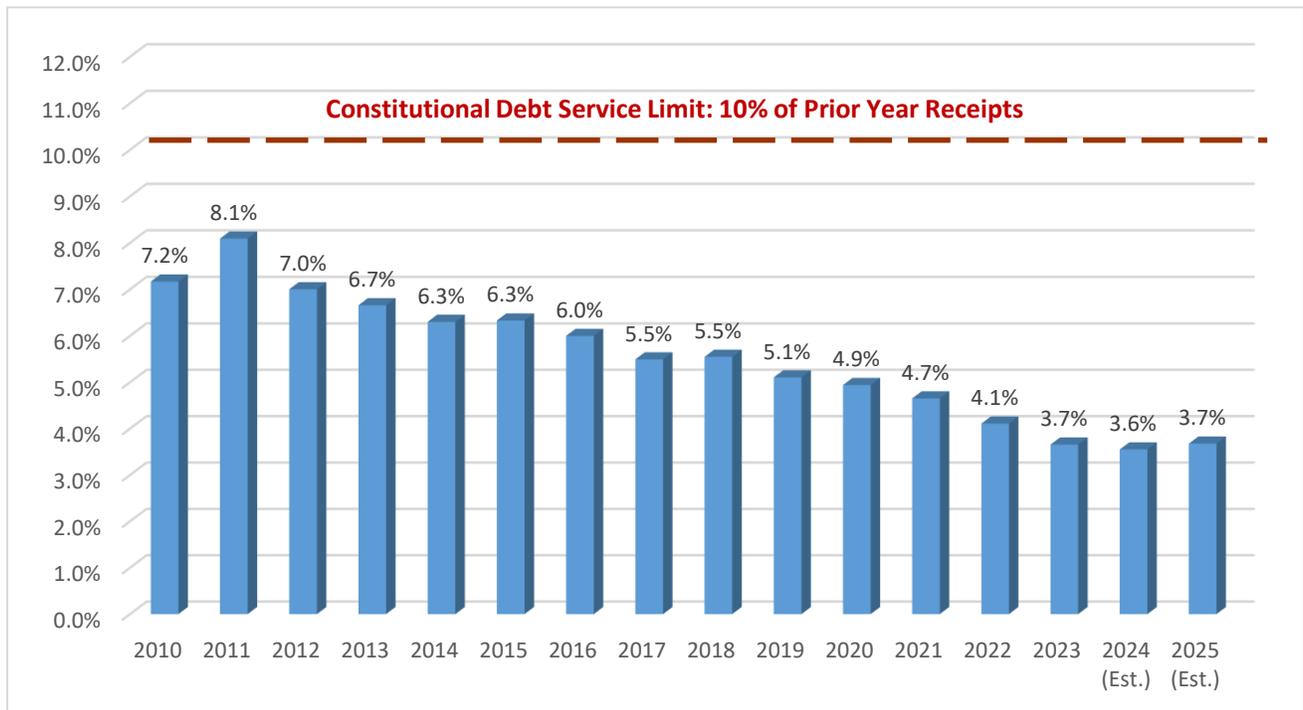


State Debt Service as a Percentage of Prior Year Net Treasury Receipts

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
2025 (Est.)	\$1,292,215,341	35,153,327,974	3.7%
2024 (Est.)	1,338,669,659	37,706,936,571	3.6%
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 2025

State Trust Funds	Dedicated Fee Sources	FY 2023 Revenues
Georgia Agricultural Trust Fund	Georgia Agricultural Tax Exemption Fees	2,133,856.00
Hazardous Waste Trust Fund	Solid Waste Tipping Fees	14,679,767.00
Fireworks Trust Fund	Fireworks Excise Tax	2,739,494.00
Solid Waste Trust Fund	Scrap Tire Fees	7,866,886.00
State Children's Trust Fund	State Children's Trust Fund	1,316,070.00
Transit Trust Fund	For-Hire Ground Transport Excise Tax	32,412,973.00
Transportation Trust Fund	Hotel - Motel Excise Tax	200,199,407.00
	Highway Impact Fees	13,427,066.00
	Alternative Fuel Vehicle Fee	14,988,051.00
Trauma Care Trust Fund	Excessive Speeding Fines	16,227,940.00
Wildlife Endowment Trust Fund	Lifetime Sportsmen License Fees	1,776,800.00
	Total Fee and Fine Collections	\$307,768,310

Agency/Program	Trust Fund Uses	FY 2025 Budget
Department of Agriculture		
Marketing and Promotion	Georgia Agricultural Trust Funds	\$2,133,856
Department of Human Services		
Child Abuse and Neglect Prevention	State Children's Trust Funds	1,316,070
Department of Natural Resources		
Hazardous Waste Trust Fund	Hazardous Waste Trust Funds	14,679,767
Solid Waste Trust Fund	Solid Waste Trust Funds	7,866,886
Wildlife Resources	Wildlife Endowment Trust Funds	1,776,800
Department of Public Health		
Georgia Trauma Care Network Commission	Trauma Care Trust Funds	16,227,940
Department of Revenue		
Local Government Services	Fireworks Trust Funds	2,739,494
Department of Transportation		
Capital Construction Projects	Transportation Trust Funds	135,971,563
Capital Maintenance Projects	Transportation Trust Funds	44,157,476
Planning	Transportation Trust Funds	2,000,000
Transit	Transportation Trust Funds	9,421,226
Transit	Transit Trust Funds	32,412,973
Payments to State Road and Tollway Authority	Transportation Trust Funds	25,853,928
Payments to Atlanta- Region Transit Link (ATL) Authority	Transportation Trust Funds	11,210,331
	Total Use of Trust Funds	\$307,768,310

Constitutional 1% Limitation on Dedication of State Revenues	
FY 2025 Appropriation of Dedicated State Revenues	\$307,768,310
FY 2023 General Fund Revenue Collections	\$35,944,538,813
Percent of State Revenues Dedicated	0.86%

Lottery Funds

Use of Lottery Funds	FY 2024 Current Budget	Amended FY 2024	FY 2025
Early Care and Learning, Bright from the Start: Department of Pre-Kindergarten Program	\$443,790,064	\$459,723,462	\$489,822,949
Subtotal	<u>\$443,790,064</u>	<u>\$459,723,462</u>	<u>\$489,822,949</u>
Student Finance Commission, Georgia			
Commission Administration (GSFC)	\$10,784,999	\$10,905,567	\$11,085,359
HOPE High School Equivalency Exam	1,345,510	1,345,510	500,000
HOPE Grant	80,603,880	80,603,880	59,871,498
HOPE Scholarships - Private Schools	91,218,629	74,451,586	74,782,841
HOPE Scholarships - Public Schools	874,902,233	874,902,233	865,789,910
College Completion Grants	12,000,000	10,000,000	10,000,000
Subtotal	<u>\$1,070,855,251</u>	<u>\$1,052,208,776</u>	<u>\$1,022,029,608</u>
TOTAL LOTTERY FUNDS	\$1,514,645,315	\$1,511,932,238	\$1,511,852,557

Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2023, the required Shortfall Reserve balance was \$737,001,500.

Tobacco Settlement Funds

Use of Tobacco Settlement Funds		FY 2024 Original Budget	Amended FY 2024	FY 2025
Direct Healthcare				
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:		\$134,317,489	\$134,317,489	\$134,317,489
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,379,106	\$2,379,106	\$2,391,687
Cancer Screening	DPH	2,922,247	2,922,247	2,931,942
Cancer Treatment for Low-Income Uninsured	DPH	6,689,810	6,697,346	6,715,857
Cancer Registry	DPH	117,776	117,776	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:		\$14,247,462	\$14,254,998	\$14,298,110
TOTAL TOBACCO SETTLEMENT FUNDS		\$148,564,951	\$148,572,487	\$148,615,599

SUMMARY BY AGENCY				
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)		13,813,679	13,821,215	13,864,327
Department of Revenue (DOR)		433,783	433,783	433,783
Total		\$148,564,951	\$148,572,487	\$148,615,599

Transportation Funds

Amended FY 2024

Transportation Funds Available	Original FY 2024	Changes	Amended FY 2024
Motor Fuel Funds (AFY 2024 Estimated)			
Motor Fuel	\$2,032,931,199	(\$476,302,199)	\$1,556,629,000
Undesignated, Unreserved Surplus		476,302,199	476,302,199
Interest on Motor Fuel Deposits	95,080,472	57,919,528	153,000,000
Subtotal: Motor Fuel Funds	\$2,128,011,671	\$57,919,528	\$2,185,931,199
Trust Funds (FY 2022 Collections)			
Hotel/Motel Fees	\$189,166,172	\$0	\$189,166,172
Highway Impact Fees	13,158,629	0	13,158,629
Rideshare Fees	23,597,313	0	23,597,313
Subtotal: Trust Funds	\$225,922,114	\$0	\$225,922,114
State General Funds			
State General Funds	\$36,051,807	\$1,506,553,892	\$1,542,605,699
Subtotal: State General Funds	\$36,051,807	\$1,506,553,892	\$1,542,605,699
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,389,985,592	\$1,564,473,420	\$3,954,459,012

Use of Motor Fuel Funds	Original FY 2024	Changes	Amended FY 2024
Department of Transportation			
Capital Construction Projects	\$884,846,617	\$8,554,482	\$893,401,099
Capital Maintenance Projects	150,588,167	0	150,588,167
Data Collection, Compliance, and Reporting	3,103,354	0	3,103,354
Departmental Administration (DOT)	83,848,101	3,757,935	87,606,036
Local Maintenance and Improvement Grants	212,801,168	5,791,952	218,593,120
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,845,171	0	2,845,171
Program Delivery Administration	126,906,966	4,000,000	130,906,966
Routine Maintenance	493,397,670	32,408,079	525,805,749
Traffic Management and Control	56,128,198	3,407,080	59,535,278
Subtotal	\$2,018,811,873	\$57,919,528	\$2,076,731,401
General Obligation Debt Sinking Fund			
GO Bonds Issued	\$109,199,798	\$0	\$109,199,798
Subtotal	\$109,199,798	\$0	\$109,199,798
Total - Motor Fuel Funds	\$2,128,011,671	\$57,919,528	\$2,185,931,199

Use of Transportation Trust Funds	Original FY 2024	Changes	Amended FY 2024
Department of Transportation			
Capital Construction	\$128,471,563	\$0	\$128,471,563
Capital Maintenance	8,785,819	0	8,785,819
Transit	6,744,694	0	6,744,694

Transportation Funds

Amended FY 2024

Payments to Atlanta-region Transit Link (ATL) Authority	13,128,506	0	13,128,506
Payments to State Road and Tollway Authority	45,194,219	0	45,194,219
Subtotal	\$202,324,801	\$0	\$202,324,801
Total - Transportation Trust Funds	\$202,324,801	\$0	\$202,324,801

	Original FY 2024	Changes	Amended FY 2024
Use of Transit Trust Funds			
Department of Transportation			
Transit	\$23,597,313	\$0	\$23,597,313
Subtotal	23,597,313	\$0	23,597,313
Total - Transit Trust Funds	\$23,597,313	\$0	\$23,597,313

	Original FY 2024	Changes	Amended FY 2024
Use of State General Funds			
Department of Transportation			
Capital Construction	\$0	\$659,000,000	\$659,000,000
Data Collection, Compliance, and Reporting	0	26,913	26,913
Departmental Administration (DOT)	0	426,294	426,294
Airport Aid	26,359,425	0	26,359,425
Transit	0	24,760	24,760
Rail	8,305,308	2,336,163	10,641,471
Ports and Waterways	1,387,074	2,153	1,389,227
Local Maintenance and Improvement Grants	0	200,000,000	200,000,000
Planning	0	32,295	32,295
Program Delivery Administration	0	1,220,751	1,220,751
Routine Maintenance	0	2,122,858	2,122,858
Traffic Management and Control	0	361,705	361,705
Freight Infrastructure Projects	0	641,000,000	641,000,000
Subtotal	\$36,051,807	\$1,506,553,892	\$1,542,605,699
Total - State General Funds	\$36,051,807	\$1,506,553,892	\$1,542,605,699

TOTAL TRANSPORTATION FUNDS	\$2,389,985,592	\$1,564,473,420	\$3,954,459,012
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Transportation Funds

FY 2025

Transportation Revenues	Original FY 2024	Changes	FY 2025
Motor Fuel Funds (FY 2025 Estimated)			
Motor Fuel	\$2,032,931,199	\$34,534,801	\$2,067,466,000
Interest on Motor Fuel Deposits	95,080,472	38,919,528	134,000,000
Subtotal: Motor Fuel Funds	\$2,128,011,671	\$73,454,329	\$2,201,466,000
Trust Funds (FY 2023 Collections)			
Hotel/Motel Fees	\$189,166,172	\$11,033,235	\$200,199,407
Highway Impact Fees	13,158,629	268,437	13,427,066
Alternative Fuel Vehicle Fees	0	14,988,051	14,988,051
Rideshare Fees	23,597,313	8,815,660	32,412,973
Subtotal: Trust Funds	\$225,922,114	\$35,105,383	\$261,027,497
State General Funds			
State General Funds	\$36,051,807	\$4,792,761	\$40,844,568
Subtotal: State General Funds	\$36,051,807	\$4,792,761	\$40,844,568
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,389,985,592	\$113,352,473	\$2,503,338,065

Use of Motor Fuel Funds	Original FY 2024	Changes	FY 2025
Department of Transportation			
Capital Construction Projects	\$884,846,617	\$8,992,966	\$893,839,583
Capital Maintenance Projects	150,588,167	0	150,588,167
Data Collection, Compliance, and Reporting	3,103,354	44,931	3,148,285
Departmental Administration (DOT)	83,848,101	6,318,759	90,166,860
Local Maintenance and Improvement Grants	212,801,168	7,345,433	220,146,601
Local Road Assistance Administration	4,346,461	0	4,346,461
Planning	2,845,171	51,002	2,896,173
Program Delivery Administration	126,906,966	7,688,313	134,595,279
Routine Maintenance	493,397,670	34,582,268	527,979,938
Traffic Management and Control	56,128,198	4,941,689	61,069,887
Subtotal	\$2,018,811,873	\$69,965,361	\$2,088,777,234
General Obligation Debt Sinking Fund			
GO Bonds Issued	\$109,199,798	\$3,488,968	\$112,688,766
Subtotal	\$109,199,798	\$3,488,968	\$112,688,766
Total - Motor Fuel Funds	\$2,128,011,671	\$73,454,329	\$2,201,466,000

Use of Transportation Trust Funds	Original FY 2024	Changes	FY 2025
Department of Transportation			
Capital Construction	\$128,471,563	\$7,500,000	\$135,971,563
Capital Maintenance	8,785,819	35,371,657	44,157,476
Transit	6,744,694	2,676,532	9,421,226

Transportation Funds

FY 2025

Planning	0	2,000,000	2,000,000
Payments to Atlanta-region Transit Link (ATL) Authority	13,128,506	(1,918,175)	11,210,331
Payments to State Road and Tollway Authority	45,194,219	(19,340,291)	25,853,928
Subtotal	<u>\$202,324,801</u>	<u>\$26,289,723</u>	<u>\$228,614,524</u>
Total - Transportation Trust Funds	\$202,324,801	\$26,289,723	\$228,614,524
Use of Transit Trust Funds	Original FY 2024	Changes	FY 2025
Department of Transportation			
Transit	\$23,597,313	\$8,815,660	\$32,412,973
Subtotal	<u>\$23,597,313</u>	<u>\$8,815,660</u>	<u>\$32,412,973</u>
Total - Transit Trust Funds	\$23,597,313	\$8,815,660	\$32,412,973
Use of State General Funds	Original FY 2024	Changes	FY 2025
Department of Transportation			
Airport Aid	26,359,425	0	26,359,425
Ports and Waterways	1,387,074	10,067	1,397,141
Rail	8,305,308	4,782,694	13,088,002
Subtotal	<u>\$36,051,807</u>	<u>\$4,792,761</u>	<u>\$40,844,568</u>
Total - State General Funds	\$36,051,807	\$4,792,761	\$40,844,568
TOTAL TRANSPORTATION FUNDS	\$2,389,985,592	\$113,352,473	\$2,503,338,065

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2022 Expenses	FY 2023 Expenses	FY 2024 Budget
HOUSING				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	\$50,134,112	\$24,750,517	\$30,897,622
Rental Assistance to Permanent Support Housing	DCA	222,248	771,454	839,011
Permanent Supportive Housing Program	DCA	375,000	272,445	375,000
Rental Assistance - Money Follows the Person	DCA	222,478	145,320	0
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher Program	DCA	2,221,444	2,064,950	2,201,290
Rental Assistance - Shelter Plus Care	DCA	13,789,626	13,623,897	12,527,566
Georgia Housing Search	DCA	193,950	202,897	202,897
Total - Housing		\$67,158,858	\$41,831,480	\$47,043,386
HEALTH				
Support Services for the Elderly				
Adult Protective Services	DHS	\$24,533,935	\$27,223,592	\$27,109,404
Elder Abuse and Fraud Services	DHS	2,007,407	2,966,387	1,852,810
Community Care Services Program for the Elderly ¹	DCH	190,997,189	303,792,820	320,824,935
SOURCE Service Delivery Program	DCH	434,184,340	449,926,971	535,852,784
Home and Community Based Services for the Elderly	DHS	118,482,988	84,014,848	74,188,237
Coordinated Transportation	DHS	3,404,172	3,604,460	3,260,294
Senior Community Services - Employment	DHS	1,782,925	1,796,246	1,794,650
Georgia Cares	DHS	1,826,231	2,044,294	2,369,092
Senior Nutrition Services	DHS	6,496,434	6,644,935	6,540,847
Health Promotion (Wellness)	DHS	1,778,246	678,236	433,677
Other Support Services	DHS	6,082,101	5,516,118	848,515
Subtotal:		\$791,575,969	\$888,208,907	\$975,075,245
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund ²	DPH	\$902,455	\$806,729	\$1,107,000
Subtotal:		\$902,455	\$806,729	\$1,107,000
Medicaid Benefits				
Pharmacy	DCH	\$544,054,203	\$556,589,151	\$546,743,758
Physician and Physician Extenders	DCH	204,705,729	248,817,391	231,372,718
Outpatient Hospital	DCH	227,070,709	238,454,454	178,922,989
Non-Waiver in Home Services	DCH	96,432,837	106,142,611	110,069,177
Independent Care Waiver Program	DCH	105,023,147	116,118,018	113,851,817
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	51,076,601	55,737,731	57,543,239
Outpatient Services	DCH	23,499,570	23,308,125	16,246,045
Transportation	DCH	25,839,853	24,642,860	16,684,151
Psychology Services	DCH	105,480,489	148,625,813	101,369,834
All Other ³	DCH	5,415,047	5,540,339	3,313,767
Subtotal:		\$1,388,598,186	\$1,523,976,492	\$1,376,117,495

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2022 Expenses	FY 2023 Expenses	FY 2024 Budget
Comprehensive Support Waiver (COMP) and New Options Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$384,947,484	\$420,554,305	\$433,591,489
Community Living Supports	DBHDD	182,680,293	199,866,563	206,062,426
Day Services/Community Access	DBHDD	182,270,429	208,976,976	215,455,263
Subtotal:		\$749,898,206	\$829,397,844	\$855,109,177
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$1,407,943	\$1,369,398	\$3,862,592
Personal Living (Support)/Residential	DBHDD	1,163,271	1,122,529	2,084,257
Prevocational	DBHDD	-		
Supported Employment	DBHDD	4,600,144	5,138,828	1,292,518
General Family Support	DBHDD	10,432,104	12,064,000	17,231,639
Mobile Crisis and Respite	DBHDD	25,753,176	28,711,213	27,603,510
Education and Training	DBHDD	465,850	986,558	1,153,200
Behavioral Support	DBHDD	83,421	94,418	191,410
Autism	DBHDD	530,815	713,867	835,080
Direct Support and Training	DBHDD	13,648,930	14,273,712	17,853,878
Georgia Council on Developmental Disabilities	DBHDD	2,961,583	1,288,137	2,800,006
Subtotal:		\$61,047,236	\$65,762,660	\$74,908,089
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$21,567,605	\$20,808,444	\$18,071,434
Supported Employment	DBHDD	11,070,820	10,700,920	10,696,080
Psycho-Social Rehabilitation	DBHDD	2,328,480	3,804,296	7,353,502
Assertive Community Treatment	DBHDD	16,117,380	14,169,506	14,921,695
Peer Supports	DBHDD	4,133,448	3,535,994	3,992,592
Core Services	DBHDD	37,924,524	35,626,926	36,998,914
Mental Health Mobile Crisis	DBHDD	19,377,039	16,741,988	16,648,729
Georgia Crisis and Access Line (GCAL)	DBHDD	10,740,349	10,114,877	9,397,990
Community Mental Health (Medicaid Rehab Option)	DBHDD	33,552,335	32,642,761	47,053,323
Waiver Value in the Community	DBHDD	107,166,632	180,097,500	178,371,073
35 beds	DBHDD	21,468,537	30,243,510	21,623,125
Crisis Stabilization	DBHDD	60,204,371	53,454,223	63,271,997
Community Support Teams	DBHDD	2,880,145	2,316,978	2,645,980
Intensive Case Management	DBHDD	4,860,116	4,725,806	4,722,980
Subtotal:		\$353,391,783	\$418,983,728	\$435,769,415
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$11,751,907	\$12,180,877	\$12,169,589
Subtotal:		\$11,751,907	\$12,180,877	\$12,169,589

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2022 Expenses	FY 2023 Expenses	FY 2024 Budget
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$10,520,254	\$12,244,609	\$10,520,254
Core Substance Abuse Treatment Services	DBHDD	16,055,780	12,999,951	17,000,000
Residential Services	DBHDD	17,399,010	17,049,773	17,331,909
Detoxification Services	DBHDD	1,988,653	1,988,653	1,988,653
TANF Residential Services	DBHDD	9,913,200	9,803,200	10,507,200
TANF Transitional Housing	DBHDD	532,868	556,330	660,600
Subtotal:		\$56,409,765	\$54,642,516	\$58,008,616
Total - Health		\$3,413,575,508	\$3,793,959,754	\$3,788,264,627
TOTAL OLMSTEAD RELATED FUNDS⁴		\$3,480,734,366	\$3,835,791,234	\$3,835,308,013

SUMMARY BY AGENCY (Total Funds)				
Department of Community Affairs		\$67,158,858	\$41,831,480	\$47,043,386
Department of Community Health		2,013,779,715	2,277,696,283	2,232,795,214
Department of Behavioral Health and Developmental Disabilities		1,232,498,898	1,380,967,626	1,435,964,887
Department of Human Services		166,394,440	134,489,116	118,397,526
Department of Public Health		902,455	806,729	1,107,000
Total		\$3,480,734,366	\$3,835,791,234	\$3,835,308,013

1) The Community Care Services Program (CCSP) was transferred to from the Department of Human Services to the Department of Community Health in FY 2017. The amounts starting in FY 2017 represent both Federal and State funding sources.

2) Administratively attached agency to the Department of Public Health.

3) All other Medicaid benefit expenditures do not include inpatient hospital services.

4) Budget and expenditure data shown above is presented as submitted to the Office of Planning and Budget by state agencies.

The U.S. Supreme Court decision, *Olmstead v. L.C.* (1999) declared that unnecessary segregation of individuals in institutions might constitute discrimination based on disability and be a violation of the Americans with Disabilities Act. The decision affects qualified individuals with a physical, mental, or age-related disability who are receiving state-supported long-term care in a state hospital or nursing home that could also benefit from community placement and are not opposed to the move. It also affects people with disabilities who need state-supported community-based services to avoid going to state hospitals or nursing homes. Since the *Olmstead* decision, Georgia has taken steps to comply with the ruling by making more community services available and accessible to Georgians with disabilities.

Georgia Senate
Program Budgets

Amended FY 2024 Budget Changes

Lieutenant Governor's Office

1. Increase funds for legislative operations, staff retention initiatives, and growth of field constituent programs.	\$53,737
Total Change	\$53,737

Secretary of the Senate's Office

1. Increase funds for legislative operations.	\$44,590
Total Change	\$44,590

Senate

1. Increase funds for legislative operations.	\$250,000
Total Change	\$250,000

FY 2025 Budget Changes

Lieutenant Governor's Office

1. Increase funds for legislative operations, staff retention initiatives, and growth of field constituent program.	\$35,825
Total Change	\$35,825

Secretary of the Senate's Office

1. Increase funds for legislative operations.	\$29,727
Total Change	\$29,727

Senate

1. Increase funds for legislative operations.	\$250,000
Total Change	\$250,000

Georgia Senate
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$15,918,856	\$348,327	\$16,267,183	\$15,918,856	\$315,552	\$16,234,408
TOTAL STATE FUNDS	\$15,918,856	\$348,327	\$16,267,183	\$15,918,856	\$315,552	\$16,234,408
State General Funds - Prior Year	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$79,952	(\$79,952)	\$0	\$79,952	(\$79,952)	\$0
TOTAL OTHER FUNDS	\$79,952	(\$79,952)	\$0	\$79,952	(\$79,952)	\$0
Total Funds	\$15,998,808	\$268,375	\$16,267,183	\$15,998,808	\$235,600	\$16,234,408

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Lieutenant Governor's Office						
State General Funds	1,791,231	53,737	1,844,968	1,791,231	35,825	1,827,056
TOTAL FUNDS	\$1,791,231	\$53,737	\$1,844,968	\$1,791,231	\$35,825	\$1,827,056
Secretary of the Senate's Office						
State General Funds	1,486,336	44,590	1,530,926	1,486,336	29,727	1,516,063
TOTAL FUNDS	\$1,486,336	\$44,590	\$1,530,926	\$1,486,336	\$29,727	\$1,516,063
Senate						
State General Funds	12,641,289	250,000	12,891,289	12,641,289	250,000	12,891,289
Other Funds	79,952	(79,952)	0	79,952	(79,952)	0
TOTAL FUNDS	\$12,721,241	\$170,048	\$12,891,289	\$12,721,241	\$170,048	\$12,891,289

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Lieutenant Governor's Office	\$1,263,265	\$1,353,003	\$1,791,231	\$1,844,968	\$1,827,056
Secretary of the Senate's Office	1,206,186	1,369,315	1,486,336	1,530,926	1,516,063
Senate	8,727,793	9,786,736	12,721,241	12,891,289	12,891,289
SUBTOTAL	\$11,197,244	\$12,509,054	\$15,998,808	\$16,267,183	\$16,234,408
Total Funds	\$11,197,244	\$12,509,054	\$15,998,808	\$16,267,183	\$16,234,408
Less:					
Other Funds	7,356	16,405	79,952		
Prior Year State Funds	128,724	130,718			
SUBTOTAL	\$136,080	\$147,123	\$79,952		
State General Funds	11,061,163	12,361,931	15,918,856	16,267,183	16,234,408
TOTAL STATE FUNDS	\$11,061,163	\$12,361,931	\$15,918,856	\$16,267,183	\$16,234,408

Georgia House of Representatives
Program Budgets

Amended FY 2024 Budget Changes

House of Representatives

1. Increase funds for legislative operations.	\$488,201
Total Change	<hr/> \$488,201

FY 2025 Budget Changes

House of Representatives

1. Increase funds for legislative operations.	\$488,201
Total Change	<hr/> \$488,201

Georgia House of Representatives

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$24,410,039	\$488,201	\$24,898,240	\$24,410,039	\$488,201	\$24,898,240
TOTAL STATE FUNDS	\$24,410,039	\$488,201	\$24,898,240	\$24,410,039	\$488,201	\$24,898,240
Total Funds	\$24,410,039	\$488,201	\$24,898,240	\$24,410,039	\$488,201	\$24,898,240

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
House of Representatives						
State General Funds	24,410,039	488,201	24,898,240	24,410,039	488,201	24,898,240
TOTAL FUNDS	\$24,410,039	\$488,201	\$24,898,240	\$24,410,039	\$488,201	\$24,898,240

Georgia House of Representatives
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
House of Representatives	\$20,391,965	\$21,616,191	\$24,410,039	\$24,898,240	\$24,898,240
SUBTOTAL	\$20,391,965	\$21,616,191	\$24,410,039	\$24,898,240	\$24,898,240
Total Funds	\$20,391,965	\$21,616,191	\$24,410,039	\$24,898,240	\$24,898,240
Less:					
Prior Year State Funds	363,356	509,054			
SUBTOTAL	\$363,356	\$509,054			
State General Funds	20,028,609	21,107,137	24,410,039	24,898,240	24,898,240
TOTAL STATE FUNDS	\$20,028,609	\$21,107,137	\$24,410,039	\$24,898,240	\$24,898,240

General Assembly Program Budgets

Amended FY 2024 Budget Changes

Ancillary Activities

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

Recommended Change:

1. Increase funds for legislative operations.	\$229,515
Total Change	\$229,515

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. Increase funds for legislative operations.	\$30,314
Total Change	\$30,314

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. Increase funds for legislative operations.	\$106,019
Total Change	\$106,019

FY 2025 Budget Changes

Ancillary Activities

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

Recommended Change:

1. Increase funds for legislative operations.	\$229,515
Total Change	\$229,515

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. Increase funds for legislative operations.	\$30,314
Total Change	\$30,314

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. Increase funds for legislative operations.	\$106,019
Total Change	\$106,019

General Assembly
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$18,292,346	\$365,848	\$18,658,194	\$18,292,346	\$365,848	\$18,658,194
TOTAL STATE FUNDS	\$18,292,346	\$365,848	\$18,658,194	\$18,292,346	\$365,848	\$18,658,194
Total Funds	\$18,292,346	\$365,848	\$18,658,194	\$18,292,346	\$365,848	\$18,658,194

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Ancillary Activities						
State General Funds	11,475,730	229,515	11,705,245	11,475,730	229,515	11,705,245
TOTAL FUNDS	\$11,475,730	\$229,515	\$11,705,245	\$11,475,730	\$229,515	\$11,705,245
Legislative Fiscal Office						
State General Funds	1,515,680	30,314	1,545,994	1,515,680	30,314	1,545,994
TOTAL FUNDS	\$1,515,680	\$30,314	\$1,545,994	\$1,515,680	\$30,314	\$1,545,994
Office of Legislative Counsel						
State General Funds	5,300,936	106,019	5,406,955	5,300,936	106,019	5,406,955
TOTAL FUNDS	\$5,300,936	\$106,019	\$5,406,955	\$5,300,936	\$106,019	\$5,406,955

General Assembly
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Ancillary Activities	\$10,393,996	\$10,807,201	\$11,475,730	\$11,705,245	\$11,705,245
Legislative Fiscal Office	1,159,641	1,281,259	1,515,680	1,545,994	1,545,994
Office of Legislative Counsel	4,360,377	4,539,566	5,300,936	5,406,955	5,406,955
SUBTOTAL	\$15,914,014	\$16,628,026	\$18,292,346	\$18,658,194	\$18,658,194
Total Funds	\$15,914,014	\$16,628,026	\$18,292,346	\$18,658,194	\$18,658,194
Less:					
Other Funds	2,197,950	1,558,697			
Prior Year State Funds	36,817	44,732			
SUBTOTAL	\$2,234,767	\$1,603,429			
State General Funds	13,679,248	15,024,596	18,292,346	18,658,194	18,658,194
TOTAL STATE FUNDS	\$13,679,248	\$15,024,596	\$18,292,346	\$18,658,194	\$18,658,194

Department of Audits and Accounts

Program Budgets

Amended FY 2024 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 Comprehensive Annual 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.	Provide funds for personal services for recruitment and merit-based retention initiatives effective April 1, 2024.	\$290,223
2.	Provide one-time funds to invest in expanding DOAA's strategic data analytics capabilities to enhance operational efficiency and optimize our services to the legislature, clients, and the public.	873,678
Total Change		\$1,163,901

Departmental Administration (DOAA)

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

Recommended Change:

1.	Provide funds for personal services for recruitment and merit-based retention initiatives effective April 1, 2024.	\$23,399
2.	Provide one-time funds to invest in expanding DOAA's strategic data analytics capabilities to enhance operational efficiency and optimize our services to the legislature, clients, and the public.	70,199
Total Change		\$93,598

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.	Provide funds for personal services for recruitment and merit-based retention initiatives effective April 1, 2024.	\$1,003
Total Change		\$1,003

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.	Provide funds for personal services for recruitment and merit-based retention initiatives effective April 1, 2024.	\$22,060
2.	Provide one-time funds to invest in expanding DOAA's strategic data analytics capabilities to enhance operational efficiency and optimize our services to the legislature, clients, and the public.	66,179
Total Change		\$88,239

Department of Audits and Accounts

Program Budgets

FY 2025 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 Comprehensive Annual 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.	Provide annualized funds for personal services for recruitment and merit-based retention initiatives.	\$1,160,895
	Total Change	\$1,160,895

Departmental Administration (DOAA)

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

Recommended Change:

1.	Provide annualized funds for personal services for recruitment and merit-based retention initiatives.	\$93,598
	Total Change	\$93,598

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.	Provide annualized funds for personal services for recruitment and merit-based retention initiatives.	\$4,009
	Total Change	\$4,009

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.	Provide annualized funds for personal services for recruitment and merit-based retention initiatives.	\$88,239
	Total Change	\$88,239

Department of Audits and Accounts

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$44,891,338	\$1,346,741	\$46,238,079	\$44,891,338	\$1,346,741	\$46,238,079
TOTAL STATE FUNDS	\$44,891,338	\$1,346,741	\$46,238,079	\$44,891,338	\$1,346,741	\$46,238,079
Other Funds	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
TOTAL OTHER FUNDS	\$60,000	\$0	\$60,000	\$60,000	\$0	\$60,000
Total Funds	\$44,951,338	\$1,346,741	\$46,298,079	\$44,951,338	\$1,346,741	\$46,298,079

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Audit and Assurance Services						
State General Funds	36,680,185	1,163,901	37,844,086	36,680,185	1,160,895	37,841,080
Other Funds	60,000	0	60,000	60,000	0	60,000
TOTAL FUNDS	\$36,740,185	\$1,163,901	\$37,904,086	\$36,740,185	\$1,160,895	\$37,901,080
Departmental Administration (DOAA)						
State General Funds	3,098,029	93,598	3,191,627	3,098,029	93,598	3,191,627
TOTAL FUNDS	\$3,098,029	\$93,598	\$3,191,627	\$3,098,029	\$93,598	\$3,191,627
Legislative Services						
State General Funds	2,243,000	1,003	2,244,003	2,243,000	4,009	2,247,009
TOTAL FUNDS	\$2,243,000	\$1,003	\$2,244,003	\$2,243,000	\$4,009	\$2,247,009
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	2,870,124	88,239	2,958,363	2,870,124	88,239	2,958,363
TOTAL FUNDS	\$2,870,124	\$88,239	\$2,958,363	\$2,870,124	\$88,239	\$2,958,363

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Audit and Assurance Services	\$30,426,207	\$35,811,468	\$36,740,185	\$37,904,086	\$37,901,080
Departmental Administration (DOAA)	2,406,721	3,039,917	3,098,029	3,191,627	3,191,627
Legislative Services	242,722	1,469,731	2,243,000	2,244,003	2,247,009
Statewide Equalized Adjusted Property Tax Digest	2,502,923	2,797,395	2,870,124	2,958,363	2,958,363
SUBTOTAL	\$35,578,573	\$43,118,511	\$44,951,338	\$46,298,079	\$46,298,079
Total Funds	\$35,578,573	\$43,118,511	\$44,951,338	\$46,298,079	\$46,298,079
Less:					
Other Funds	26,171	48,468	60,000	60,000	60,000
SUBTOTAL	\$26,171	\$48,468	\$60,000	\$60,000	\$60,000
State General Funds	35,552,402	43,070,044	44,891,338	46,238,079	46,238,079
TOTAL STATE FUNDS	\$35,552,402	\$43,070,044	\$44,891,338	\$46,238,079	\$46,238,079

Court of Appeals Program Budgets

Amended FY 2024 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. Annualize temporary senior judge's salary and commute cost.	\$127,069
2. Increase funds for cost of changes to docket necessitated by credit card service vendor.	23,750
3. Increase in annual cyber security insurance premium.	6,500
Total Change	\$157,319

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. Utilize existing funds to authorize expenditures to comply with OCGA 15-5A-9(a)(2) and 15-5A-9(a)(3).	Yes
Total Change	\$0

FY 2025 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 Judges' salaries to \$212,230 annually in line with Judicial Compensation Committee's recommendation.	\$812,654
2. Increase in annual cyber security insurance premiums.	6,500
3. Increase funds for server room and data closet five-year battery replacement.	23,281
4. Annualize increase in utilization costs for online legal research tools.	8,124
5. Increase funds to reflect cost of redundant internet security.	18,300
6. Increase funds for required annual IT maintenance.	14,956
7. Annualize cost of moving disaster recovery and back up to a cloud based off-site vendor.	28,564
Total Change	\$912,379

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 a salary enhancement per the Judicial Council's judicial compensation reform proposal.	\$30,506
2. Utilize existing funds to authorize expenditures to comply with OCGA 15-5A-9(a)(2) and 15-5A-9(a)(3).	Yes
Total Change	\$30,506

Court of Appeals
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$27,419,560	\$157,319	\$27,576,879	\$27,419,560	\$942,885	\$28,362,445
TOTAL STATE FUNDS	\$27,419,560	\$157,319	\$27,576,879	\$27,419,560	\$942,885	\$28,362,445
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total Funds	\$27,569,560	\$157,319	\$27,726,879	\$27,569,560	\$942,885	\$28,512,445

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Court of Appeals						
State General Funds	25,585,681	157,319	25,743,000	25,585,681	912,379	26,498,060
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$25,735,681	\$157,319	\$25,893,000	\$25,735,681	\$912,379	\$26,648,060
Agencies Attached for Administrative Purposes:						
Georgia State-wide Business Court						
State General Funds	1,833,879	0	1,833,879	1,833,879	30,506	1,864,385
TOTAL FUNDS	\$1,833,879	\$0	\$1,833,879	\$1,833,879	\$30,506	\$1,864,385

Court of Appeals
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Court of Appeals	\$23,741,568	\$27,664,366	\$25,735,681	\$25,893,000	\$26,648,060
SUBTOTAL	\$23,741,568	\$27,664,366	\$25,735,681	\$25,893,000	\$26,648,060
(Excludes Attached Agencies)					
Attached Agencies					
Georgia State-wide Business Court	1,761,123	1,806,747	\$1,833,879	\$1,833,879	\$1,864,385
SUBTOTAL (ATTACHED AGENCIES)	\$1,761,123	\$1,806,747	\$1,833,879	\$1,833,879	\$1,864,385
Total Funds	\$25,502,691	\$29,471,113	\$27,569,560	\$27,726,879	\$28,512,445
Less:					
Other Funds	282,841	296,868	150,000	150,000	150,000
SUBTOTAL	\$282,841	\$296,868	\$150,000	\$150,000	\$150,000
State General Funds	25,219,850	29,174,245	27,419,560	27,576,879	28,362,445
TOTAL STATE FUNDS	\$25,219,850	\$29,174,245	\$27,419,560	\$27,576,879	\$28,362,445

Judicial Council Program Budgets

Amended FY 2024 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
Total Change		\$0

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
Total Change		\$0

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
Total Change		\$0

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 for an economic impact study on access to justice initiatives.	\$125,000
2.	Increase funds for Civil Legal Services for families of indigent patients.	419,000
3.	Increase funds for Council of Municipal Court Judges operations.	18,951
Total Change		\$562,951

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
Total Change		\$0

Judicial Council Program Budgets

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
	Total Change	\$0

FY 2025 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.	Increase funds to annualize one Medication-Assisted Treatment (MAT) statewide coordinator position.	\$32,444
	Total Change	\$32,444

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
	Total Change	\$0

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
	Total Change	\$0

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 for personnel for one project coordinator position.	\$83,807
2.	Increase funds for Civil Legal Services for families of indigent patients.	419,000
3.	Increase funds for Council of Municipal Court Judges operations.	18,951
4.	Increase funds for Council of Magistrate Court Judges operations.	10,723
5.	Transfer funds from the Supreme Court to the Judicial Council for the National Center for State Courts statewide dues.	262,635
	Total Change	\$795,116

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. Increase funds for one legal assistant position.	\$117,330
Total Change	\$117,330

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 for one staff attorney position.	\$100,000
Total Change	\$100,000

Judicial Council

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$20,187,869	\$562,951	\$20,750,820	\$20,187,869	\$1,044,890	\$21,232,759
TOTAL STATE FUNDS	\$20,187,869	\$562,951	\$20,750,820	\$20,187,869	\$1,044,890	\$21,232,759
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
TOTAL FEDERAL FUNDS	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
Other Funds	\$2,829,320	\$0	\$2,829,320	\$2,829,320	\$0	\$2,829,320
TOTAL OTHER FUNDS	\$2,829,320	\$0	\$2,829,320	\$2,829,320	\$0	\$2,829,320
Total Funds	\$24,644,556	\$562,951	\$25,207,507	\$24,644,556	\$1,044,890	\$25,689,446

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Council of Accountability Court Judges						
State General Funds	926,606	0	926,606	926,606	32,444	959,050
TOTAL FUNDS	\$926,606	\$0	\$926,606	\$926,606	\$32,444	\$959,050
Georgia Office of Dispute Resolution						
Other Funds	487,212	0	487,212	487,212	0	487,212
TOTAL FUNDS	\$487,212	\$0	\$487,212	\$487,212	\$0	\$487,212
Institute of Continuing Judicial Education						
State General Funds	822,352	0	822,352	822,352	0	822,352
Other Funds	953,203	0	953,203	953,203	0	953,203
TOTAL FUNDS	\$1,775,555	\$0	\$1,775,555	\$1,775,555	\$0	\$1,775,555
Judicial Council						
State General Funds	16,341,232	562,951	16,904,183	16,341,232	795,116	17,136,348
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
TOTAL FUNDS	\$19,357,504	\$562,951	\$19,920,455	\$19,357,504	\$795,116	\$20,152,620
Judicial Qualifications Commission						
State General Funds	1,297,679	0	1,297,679	1,297,679	117,330	1,415,009
TOTAL FUNDS	\$1,297,679	\$0	\$1,297,679	\$1,297,679	\$117,330	\$1,415,009
Resource Center						
State General Funds	800,000	0	800,000	800,000	100,000	900,000
TOTAL FUNDS	\$800,000	\$0	\$800,000	\$800,000	\$100,000	\$900,000

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Council of Accountability Court Judges	\$704,996	\$798,440	\$926,606	\$926,606	\$959,050
Georgia Office of Dispute Resolution	628,642	643,785	487,212	487,212	487,212
Institute of Continuing Judicial Education	2,045,534	2,795,636	1,775,555	1,775,555	1,775,555
Judicial Council	19,349,675	35,949,121	19,357,504	19,920,455	20,152,620
Judicial Qualifications Commission	1,083,450	1,017,534	1,297,679	1,297,679	1,415,009
Resource Center	775,000	800,000	800,000	800,000	900,000
SUBTOTAL	\$24,587,297	\$42,004,516	\$24,644,556	\$25,207,507	\$25,689,446
Total Funds	\$24,587,297	\$42,004,516	\$24,644,556	\$25,207,507	\$25,689,446
Less:					
Federal Funds	1,391,516	1,495,876	1,627,367	1,627,367	1,627,367
Federal COVID Funds	1,341,680	15,737,448			
Other Funds	6,085,552	5,966,613	2,829,320	2,829,320	2,829,320
SUBTOTAL	\$8,818,748	\$23,199,937	\$4,456,687	\$4,456,687	\$4,456,687
State General Funds	15,768,549	18,804,579	20,187,869	20,750,820	21,232,759
TOTAL STATE FUNDS	\$15,768,549	\$18,804,579	\$20,187,869	\$20,750,820	\$21,232,759

Juvenile Courts Program Budgets

Amended FY 2024 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
	Total Change	\$0

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 for grants to counties for the Atlantic Judicial Circuit pursuant to OCGA 15-11-52 effective January 1, 2024.	\$12,500
2.	Increase funds for grants to counties for the Coweta Judicial Circuit pursuant to OCGA 15-11-52 effective January 1, 2024.	12,500
3.	Provide funding for the Juvenile Court Judges' salary supplement pursuant to the General Appropriations for FY 2023 (Act 865, HB 911).	218,000
	Total Change	\$243,000

FY 2025 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
	Total Change	\$0

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 for grants to counties for the Atlantic Judicial Circuit pursuant to OCGA 15-11-52 effective January 1, 2024.	\$25,000
2.	Increase funds for the grants to counties for the Coweta Judicial Circuit pursuant to OCGA 15-11-52 effective January 1, 2024.	25,000
3.	Provide funding for the Juvenile Court Judges' salary supplement pursuant to the General Appropriations for FY 2023 (Act 865, HB 911).	218,000
	Total Change	\$268,000

Juvenile Courts

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$9,501,119	\$243,000	\$9,744,119	\$9,501,119	\$268,000	\$9,769,119
TOTAL STATE FUNDS	\$9,501,119	\$243,000	\$9,744,119	\$9,501,119	\$268,000	\$9,769,119
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
TOTAL OTHER FUNDS	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
Total Funds	\$9,568,605	\$243,000	\$9,811,605	\$9,568,605	\$268,000	\$9,836,605

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Council of Juvenile Court Judges						
State General Funds	1,986,522	0	1,986,522	1,986,522	0	1,986,522
Other Funds	67,486	0	67,486	67,486	0	67,486
TOTAL FUNDS	\$2,054,008	\$0	\$2,054,008	\$2,054,008	\$0	\$2,054,008
Grants to Counties for Juvenile Court Judges						
State General Funds	7,514,597	243,000	7,757,597	7,514,597	268,000	7,782,597
TOTAL FUNDS	\$7,514,597	\$243,000	\$7,757,597	\$7,514,597	\$268,000	\$7,782,597

Juvenile Courts

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Council of Juvenile Court Judges	\$1,580,617	\$1,552,594	\$2,054,008	\$2,054,008	\$2,054,008
Grants to Counties for Juvenile Court Judges	6,970,506	7,402,138	7,514,597	7,757,597	7,782,597
SUBTOTAL	\$8,551,123	\$8,954,732	\$9,568,605	\$9,811,605	\$9,836,605
Total Funds	\$8,551,123	\$8,954,732	\$9,568,605	\$9,811,605	\$9,836,605
Less:					
Other Funds			67,486	67,486	67,486
SUBTOTAL			\$67,486	\$67,486	\$67,486
State General Funds	8,551,123	8,954,732	9,501,119	9,744,119	9,769,119
TOTAL STATE FUNDS	\$8,551,123	\$8,954,732	\$9,501,119	\$9,744,119	\$9,769,119

Prosecuting Attorneys Program Budgets

Amended FY 2024 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.

Total Change

\$0

\$0

Conflict Case

1. No change.

Total Change

\$0

\$0

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.

Total Change

\$0

\$0

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.

Total Change

\$0

\$0

FY 2025 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. Increase funds for operations.

Total Change

\$5,555

\$5,555

Conflict Case

1. Increase funds for prosecution to support recruitment and retention needs.
2. Increase funds to allow eligible state employees to withdraw up to 40 hours of earned leave annually from their accrued leave balance.

Total Change

\$85,427

10,592

\$96,019

Prosecuting Attorneys Program Budgets

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.	Increase funds for prosecution to support recruitment and retention needs.	\$15,215,681
2.	Increase funds to allow eligible state-paid victim advocates to withdraw up to 40 hours of earned leave annually from their accrued leave balance.	59,822
3.	Increase funds to annualize additional assistant district attorney positions for the new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits.	234,088
4.	Increase funds for travel to support prosecution.	138,709
5.	Increase intra-state government transfers in Department of Human Services Child Support Services contract to support recruitment and retention needs.	Yes
Total Change		\$15,648,300

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 for prosecution to support recruitment and retention needs.	\$468,556
2.	Increase funds for office rent.	260,863
3.	Increase funds for Solicitor General training and travel.	20,000
4.	Transfer \$1,125,000 to establish a new Prosecuting Attorneys Qualifications Commission program.	Yes
Total Change		\$749,419

Prosecuting Attorneys

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$116,266,535	\$0	\$116,266,535	\$116,266,535	\$16,499,293	\$132,765,828
TOTAL STATE FUNDS	\$116,266,535	\$0	\$116,266,535	\$116,266,535	\$16,499,293	\$132,765,828
Other Funds	\$2,128,705	\$0	\$2,128,705	\$2,128,705	\$203,611	\$2,332,316
TOTAL OTHER FUNDS	\$2,128,705	\$0	\$2,128,705	\$2,128,705	\$203,611	\$2,332,316
Total Funds	\$118,395,240	\$0	\$118,395,240	\$118,395,240	\$16,702,904	\$135,098,144

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Council of Superior Court Clerks						
State General Funds	185,166	0	185,166	185,166	5,555	190,721
TOTAL FUNDS	\$185,166	\$0	\$185,166	\$185,166	\$5,555	\$190,721
Conflict Case						
State General Funds	1,801,727	0	1,801,727	1,801,727	96,019	1,897,746
TOTAL FUNDS	\$1,801,727	\$0	\$1,801,727	\$1,801,727	\$96,019	\$1,897,746
District Attorneys						
State General Funds	104,321,999	0	104,321,999	104,321,999	15,648,300	119,970,299
Other Funds	2,128,705	0	2,128,705	2,128,705	203,611	2,332,316
TOTAL FUNDS	\$106,450,704	\$0	\$106,450,704	\$106,450,704	\$15,851,911	\$122,302,615
Prosecuting Attorney's Council						
State General Funds	9,957,643	0	9,957,643	9,957,643	749,419	10,707,062
TOTAL FUNDS	\$9,957,643	\$0	\$9,957,643	\$9,957,643	\$749,419	\$10,707,062

Prosecuting Attorneys Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Council of Superior Court Clerks	\$165,166	\$185,166	\$185,166	\$185,166	\$190,721
Council of Superior Court Clerks - Special Project		345,000			
Conflict Case			1,801,727	1,801,727	1,897,746
District Attorneys	111,020,600	123,642,494	106,450,704	106,450,704	122,302,615
Prosecuting Attorney's Council	10,515,760	11,442,555	9,957,643	9,957,643	10,707,062
SUBTOTAL	\$121,701,526	\$135,615,215	\$118,395,240	\$118,395,240	\$135,098,144
Total Funds	\$121,701,526	\$135,615,215	\$118,395,240	\$118,395,240	\$135,098,144
Less:					
Federal Funds	14,472,557	14,261,135			
Federal COVID Funds	1,371,082	1,856,247			
Other Funds	17,587,553	18,489,347	2,128,705	2,128,705	2,332,316
SUBTOTAL	\$33,431,192	\$34,606,729	\$2,128,705	\$2,128,705	\$2,332,316
State General Funds	88,270,334	101,008,485	116,266,535	116,266,535	132,765,828
TOTAL STATE FUNDS	\$88,270,334	\$101,008,485	\$116,266,535	\$116,266,535	\$132,765,828

Superior Courts Program Budgets

Amended FY 2024 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
	Total Change	\$0

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
	Total Change	\$0

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.	Reduce the initial equipment set-up funds for the first six months of funding added for the South Georgia circuit new judgeship created in HB 624 (2022 Legislative Session).	(\$15,125)
2.	Reduce the initial equipment set-up funds for the first six months of funding added for the Blue Ridge circuit new judgeship created in HB 56 (2022 Legislative Session).	(15,125)
3.	Reduce the initial equipment set-up funds for the first six months of funding added for the Mountain circuit new judgeship created in SB 395 (2022 Legislative Session).	(15,125)
	Total Change	(\$45,375)

FY 2025 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
	Total Change	\$0

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
	Total Change	\$0

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.	Decrease in the employer contribution rate for Judicial Retirement System from 6.90% to 6.43%.	(\$148,943)
2.	Annualize the cost of the new judgeship in the Dougherty Circuit created in HB 77 (2023 Legislative Session).	214,069
3.	Annualize the cost of the new judgeship in the Coweta Circuit created in HB 243 (2023 Legislative Session).	214,069
4.	Annualize the cost of the new judgeship in the Atlantic Circuit created in SB 66 (2023 Legislative Session).	214,069
5.	Provide funds to implement the Judicial Salary Restructuring plan.	19,808,123
6.	Provide funds for the creation of one additional judgeship in the Tifton Circuit effective July 1, 2024.	437,110
7.	Provide funds for the creation of one additional judgeship in the Houston Circuit effective July 1, 2024.	437,110
8.	Provide funds for the creation of one additional judgeship in the Douglas Circuit effective July 1, 2024.	437,110
9.	Reduce the initial equipment set-up funds for the South Georgia Circuit new judgeship created in HB 624 (2022 Legislative Session).	(30,250)
10.	Reduce the initial equipment set-up funds for the Blue Ridge Circuit new judgeship created in HB 56. (2022 Legislative Session).	(30,250)
11.	Reduce the initial equipment set-up funds for the Mountain Circuit new judgeship created in SB 395 (2022 Legislative Session).	(30,250)
	Total Change	\$21,521,967

Superior Courts

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$88,790,503	(\$45,375)	\$88,745,128	\$88,790,503	\$21,521,967	\$110,312,470
TOTAL STATE FUNDS	\$88,790,503	(\$45,375)	\$88,745,128	\$88,790,503	\$21,521,967	\$110,312,470
Other Funds	\$81,125	\$0	\$81,125	\$81,125	\$0	\$81,125
TOTAL OTHER FUNDS	\$81,125	\$0	\$81,125	\$81,125	\$0	\$81,125
Total Funds	\$88,871,628	(\$45,375)	\$88,826,253	\$88,871,628	\$21,521,967	\$110,393,595

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Council of Superior Court Judges						
State General Funds	1,861,834	0	1,861,834	1,861,834	0	1,861,834
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$1,886,834	\$0	\$1,886,834	\$1,886,834	\$0	\$1,886,834
Judicial Administrative Districts						
State General Funds	3,396,756	0	3,396,756	3,396,756	0	3,396,756
Other Funds	11,125	0	11,125	11,125	0	11,125
TOTAL FUNDS	\$3,407,881	\$0	\$3,407,881	\$3,407,881	\$0	\$3,407,881
Superior Court Judges						
State General Funds	83,531,913	(45,375)	83,486,538	83,531,913	21,521,967	105,053,880
Other Funds	45,000	0	45,000	45,000	0	45,000
TOTAL FUNDS	\$83,576,913	(\$45,375)	\$83,531,538	\$83,576,913	\$21,521,967	\$105,098,880

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Council of Superior Court Judges	\$1,831,207	\$1,849,123	\$1,886,834	\$1,886,834	\$1,886,834
Judicial Administrative Districts	2,999,799	3,330,933	3,407,881	3,407,881	3,407,881
Superior Court Judges	74,596,854	80,849,847	83,576,913	83,531,538	105,098,880
SUBTOTAL	\$79,427,860	\$86,029,903	\$88,871,628	\$88,826,253	\$110,393,595
Total Funds	\$79,427,860	\$86,029,903	\$88,871,628	\$88,826,253	\$110,393,595
Less:					
Federal COVID Funds	235,291	1,120,604			
Other Funds	131,262	83,039	81,125	81,125	81,125
SUBTOTAL	\$366,553	\$1,203,643	\$81,125	\$81,125	\$81,125
State General Funds	79,061,307	84,826,261	88,790,503	88,745,128	110,312,470
TOTAL STATE FUNDS	\$79,061,307	\$84,826,261	\$88,790,503	\$88,745,128	\$110,312,470

Supreme Court Program Budgets

Amended FY 2024 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.	\$10,067
2. Reflect an adjustment to agency premiums for Department of Administrative Services (DOAS) administered self-insurance programs.	16,257
Total Change	<hr/> \$26,324

FY 2025 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. Annualize funds for the Department of Public Safety Georgia State Patrol Trooper agreement.	\$10,067
2. Annualize an adjustment to agency premiums for Department of Administrative Services (DOAS) administered self-insurance programs.	16,257
3. Transfer funds for the National Center for State Courts (NCSC) dues to the Judicial Council.	(262,635)
4. Increase funds for personnel for a salary enhancement, consistent with Judicial Council proposal.	654,117
Total Change	<hr/> \$417,806

Supreme Court

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$18,272,137	\$26,324	\$18,298,461	\$18,272,137	\$417,806	\$18,689,943
TOTAL STATE FUNDS	\$18,272,137	\$26,324	\$18,298,461	\$18,272,137	\$417,806	\$18,689,943
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
Total Funds	\$20,131,960	\$26,324	\$20,158,284	\$20,131,960	\$417,806	\$20,549,766

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Supreme Court of Georgia						
State General Funds	18,272,137	26,324	18,298,461	18,272,137	417,806	18,689,943
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	\$20,131,960	\$26,324	\$20,158,284	\$20,131,960	\$417,806	\$20,549,766

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Supreme Court of Georgia	\$18,617,642	\$21,823,966	\$20,131,960	\$20,158,284	\$20,549,766
SUBTOTAL	\$18,617,642	\$21,823,966	\$20,131,960	\$20,158,284	\$20,549,766
Total Funds	\$18,617,642	\$21,823,966	\$20,131,960	\$20,158,284	\$20,549,766
Less:					
Other Funds	2,356,157	2,595,913	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$2,356,157	\$2,595,913	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	16,261,485	19,228,053	18,272,137	18,298,461	18,689,943
TOTAL STATE FUNDS	\$16,261,485	\$19,228,053	\$18,272,137	\$18,298,461	\$18,689,943

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,383
	Total Change	\$5,383

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.	No change.	\$0
	Total Change	\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$25,836
	Total Change	\$25,836

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$18,301
2.	Increase funds for the consolidation of data collection systems used to develop the Annual Comprehensive Financial Report to prepare for NextGen project implementation.	560,000
	Total Change	\$578,301

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$18,301
2.	Increase funds to enhance the e-filing system to improve customer service and transparency in reporting.	35,000
3.	Change program name from Georgia Government Transparency and Campaign Finance Commission to State Ethics Commission pursuant to HB 572 (2023 Session).	Yes
	Total Change	\$53,301

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.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,306
2.	Utilize existing funds (\$26,476) for costs related to office relocation and administrative hearings.	Yes
Total Change		\$4,306

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,941
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	9,617
Total Change		\$15,558

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 provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,970
2.	Transfer TeamWorks billings (\$247,055) to Statewide Accounting and Reporting for two internal controls positions.	Yes
Total Change		\$5,970

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$24,487
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(2,387)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	6,098
Total Change		\$28,198

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$73,712
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	12,895
3.	Transfer TeamWorks billings (\$247,055) from Financial Systems for two internal controls positions.	Yes
Total Change		\$86,607

State Accounting Office Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$69,174
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,031
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	53,658
4.	Increase funds to enhance the e-filing system to improve customer service and transparency in reporting.	50,000
5.	Change program name from Georgia Government Transparency and Campaign Finance Commission to State Ethics Commission pursuant to HB 572 (2023 Session).	Yes
Total Change		\$173,863

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$16,101
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	1,967
3.	Utilize existing funds (\$26,476) for costs related to office relocation and administrative hearings.	Yes
Total Change		\$18,068

State Accounting Office
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$7,951,047	\$667,127	\$8,618,174	\$7,951,047	\$328,264	\$8,279,311
TOTAL STATE FUNDS	\$7,951,047	\$667,127	\$8,618,174	\$7,951,047	\$328,264	\$8,279,311
Other Funds	\$26,586,165	\$0	\$26,586,165	\$26,586,165	\$0	\$26,586,165
TOTAL OTHER FUNDS	\$26,586,165	\$0	\$26,586,165	\$26,586,165	\$0	\$26,586,165
Total Funds	\$34,537,212	\$667,127	\$35,204,339	\$34,537,212	\$328,264	\$34,865,476

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Administration (SAO)						
State General Funds	355,246	5,383	360,629	355,246	15,558	370,804
Other Funds	913,372	0	913,372	913,372	0	913,372
TOTAL FUNDS	\$1,268,618	\$5,383	\$1,274,001	\$1,268,618	\$15,558	\$1,284,176
Financial Systems						
State General Funds	0	0	0	0	5,970	5,970
Other Funds	23,674,250	0	23,674,250	23,674,250	(247,055)	23,427,195
TOTAL FUNDS	\$23,674,250	\$0	\$23,674,250	\$23,674,250	(\$241,085)	\$23,433,165
Shared Services						
State General Funds	938,390	25,836	964,226	938,390	28,198	966,588
Other Funds	1,863,786	0	1,863,786	1,863,786	0	1,863,786
TOTAL FUNDS	\$2,802,176	\$25,836	\$2,828,012	\$2,802,176	\$28,198	\$2,830,374
Statewide Accounting and Reporting						
State General Funds	2,792,418	578,301	3,370,719	2,792,418	86,607	2,879,025
Other Funds	134,757	0	134,757	134,757	247,055	381,812
TOTAL FUNDS	\$2,927,175	\$578,301	\$3,505,476	\$2,927,175	\$333,662	\$3,260,837
Agencies Attached for Administrative Purposes:						
State Ethics Commission						
State General Funds	2,982,449	53,301	3,035,750	2,982,449	173,863	3,156,312
TOTAL FUNDS	\$2,982,449	\$53,301	\$3,035,750	\$2,982,449	\$173,863	\$3,156,312
Georgia State Board of Accountancy						
State General Funds	882,544	4,306	886,850	882,544	18,068	900,612
TOTAL FUNDS	\$882,544	\$4,306	\$886,850	\$882,544	\$18,068	\$900,612

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Administration (SAO)	\$1,102,301	\$1,854,310	\$1,268,618	\$1,274,001	\$1,284,176
Financial Systems	20,527,487	25,784,865	23,674,250	23,674,250	23,433,165
Shared Services	3,097,602	3,473,571	2,802,176	2,828,012	2,830,374
Statewide Accounting and Reporting	2,594,874	2,858,828	2,927,175	3,505,476	3,260,837
SUBTOTAL	\$27,322,264	\$33,971,574	\$30,672,219	\$31,281,739	\$30,808,552
(Excludes Attached Agencies)					
Attached Agencies					
State Ethics Commission	\$3,992,906	\$3,345,934	\$2,982,449	\$3,035,750	\$3,156,312
Georgia State Board of Accountancy			882,544	886,850	900,612
SUBTOTAL (ATTACHED AGENCIES)	\$3,992,906	\$3,345,934	\$3,864,993	\$3,922,600	\$4,056,924
Total Funds	\$31,315,170	\$37,317,508	\$34,537,212	\$35,204,339	\$34,865,476
Less:					
Other Funds	23,682,955	29,180,448	26,586,165	26,586,165	26,586,165
SUBTOTAL	\$23,682,955	\$29,180,448	\$26,586,165	\$26,586,165	\$26,586,165
State General Funds	7,632,215	8,137,060	7,951,047	8,618,174	8,279,311
TOTAL STATE FUNDS	\$7,632,215	\$8,137,060	\$7,951,047	\$8,618,174	\$8,279,311

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 2024 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
Total Change	<hr/> \$0

Compensation Per General Assembly Resolutions

Purpose: The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolutions.

Recommended Change:

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

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$51,672
Total Change	<hr/> \$51,672

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
Total Change	<hr/> \$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$25,836
Total Change	<hr/> \$25,836

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. Utilize existing funds (\$2,000,000) and increase funds to pay negotiated Workers' Compensation settlements to reduce outstanding claims and associated costs. (Total Funds: \$125,000,000)	\$123,000,000
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Department of Administrative Services Program Budgets

2.	Increase funds to reduce outstanding obligations relating to the State Liability program.	75,000,000
3.	Increase funds to meet the costs of excess insurance and projected future claims expenses for the property risk pool.	50,000,000
	Total Change	\$248,000,000

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
	Total Change	\$0

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
	Total Change	\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$27,989
	Total Change	\$27,989

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
2.	Increase funds to purchase tax law research software.	3,400
	Total Change	\$6,630

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
	Total Change	\$0

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.	Pursuant to OCGA 50-25-7.1, provide funding for the modernization of the NextGen ERP system, the Department of Labor Unemployment Insurance system, the Professional Standards Commission Educator Certification Case Management system, the Board of Regents ERP system, and the Department of Human Services \$TARS Case Management system.	\$158,554,572
	Total Change	\$158,554,572

FY 2025 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
	Total Change	\$0

Compensation Per General Assembly Resolutions

Purpose: The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolutions.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Departmental Administration (DOAS)

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

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

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
	Total Change	\$0

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 recognize additional revenue from merit system assessments to support statewide human resources initiatives. (Total Funds: \$884,153)	Yes
	Total Change	\$0

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.	Reduce one-time funds to pay negotiated Workers Compensation settlements.	(\$2,000,000)
2.	Increase billings for liability insurance premiums to reflect claims expenses. (Total Funds: \$13,300,000)	Yes
Total Change		(\$2,000,000)

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
Total Change		\$0

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$69,934
Total Change		\$69,934

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$13,047
2.	Increase funds to purchase tax law research software.	3,400
Total Change		\$16,447

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 |
| Total Change | | \$0 |

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. | Utilize existing funds (\$9,000,000) and increase funds to enhance and standardize cybersecurity services for executive branch agencies. (Total Funds: \$24,000,000) | \$15,000,000 |
| 2. | Recognize an increase in telecommunications and infrastructure rates to offset increased costs of service. (Total Funds: \$19,427,715) | Yes |
| Total Change | | \$15,000,000 |

Department of Administrative Services

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$6,520,988	\$406,666,699	\$413,187,687	\$6,520,988	\$13,086,381	\$19,607,369
TOTAL STATE FUNDS	\$6,520,988	\$406,666,699	\$413,187,687	\$6,520,988	\$13,086,381	\$19,607,369
Other Funds	\$266,565,000	\$0	\$266,565,000	\$266,565,000	\$14,184,153	\$280,749,153
TOTAL OTHER FUNDS	\$266,565,000	\$0	\$266,565,000	\$266,565,000	\$14,184,153	\$280,749,153
Total Funds	\$273,085,988	\$406,666,699	\$679,752,687	\$273,085,988	\$27,270,534	\$300,356,522

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Certificate of Need Appeal Panel						
State General Funds	39,506	0	39,506	39,506	0	39,506
TOTAL FUNDS	\$39,506	\$0	\$39,506	\$39,506	\$0	\$39,506
Departmental Administration (DOAS)						
State General Funds	810,000	51,672	861,672	810,000	0	810,000
Other Funds	8,422,324	0	8,422,324	8,422,324	0	8,422,324
TOTAL FUNDS	\$9,232,324	\$51,672	\$9,283,996	\$9,232,324	\$0	\$9,232,324
Fleet Management						
Other Funds	1,564,739	0	1,564,739	1,564,739	0	1,564,739
TOTAL FUNDS	\$1,564,739	\$0	\$1,564,739	\$1,564,739	\$0	\$1,564,739
Human Resources Administration						
State General Funds	0	25,836	25,836	0	0	0
Other Funds	13,079,059	0	13,079,059	13,079,059	884,153	13,963,212
TOTAL FUNDS	\$13,079,059	\$25,836	\$13,104,895	\$13,079,059	\$884,153	\$13,963,212
Risk Management						
State General Funds	2,430,000	248,000,000	250,430,000	2,430,000	(2,000,000)	430,000
Other Funds	208,074,783	0	208,074,783	208,074,783	13,300,000	221,374,783
TOTAL FUNDS	\$210,504,783	\$248,000,000	\$458,504,783	\$210,504,783	\$11,300,000	\$221,804,783
State Purchasing						
Other Funds	19,888,184	0	19,888,184	19,888,184	0	19,888,184
TOTAL FUNDS	\$19,888,184	\$0	\$19,888,184	\$19,888,184	\$0	\$19,888,184
Surplus Property						
Other Funds	2,266,548	0	2,266,548	2,266,548	0	2,266,548
TOTAL FUNDS	\$2,266,548	\$0	\$2,266,548	\$2,266,548	\$0	\$2,266,548
Agencies Attached for Administrative Purposes:						
Office of State Administrative Hearings						
State General Funds	2,675,240	27,989	2,703,229	2,675,240	69,934	2,745,174
Other Funds	3,075,101	0	3,075,101	3,075,101	0	3,075,101
TOTAL FUNDS	\$5,750,341	\$27,989	\$5,778,330	\$5,750,341	\$69,934	\$5,820,275
Georgia Tax Tribunal						
State General Funds	566,242	6,630	572,872	566,242	16,447	582,689
TOTAL FUNDS	\$566,242	\$6,630	\$572,872	\$566,242	\$16,447	\$582,689
Payments to Georgia Technology Authority						
State General Funds	0	158,554,572	158,554,572	0	15,000,000	15,000,000
TOTAL FUNDS	\$0	\$158,554,572	\$158,554,572	\$0	\$15,000,000	\$15,000,000

Department of Administrative Services

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Office of the State Treasurer						
Other Funds	10,194,262	0	10,194,262	10,194,262	0	10,194,262
TOTAL FUNDS	\$10,194,262	\$0	\$10,194,262	\$10,194,262	\$0	\$10,194,262

Department of Administrative Services
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Certificate of Need Appeal Panel Compensation Per General Assembly Resolutions	\$36,068	\$36,498	\$39,506	\$39,506	\$39,506
Departmental Administration (DOAS)	2,428,709	1,310,103			
Fleet Management	6,565,740	8,767,541	9,232,324	9,283,996	9,232,324
Human Resources Administration	1,328,144	1,526,536	1,564,739	1,564,739	1,564,739
Risk Management	11,274,725	12,515,587	13,079,059	13,104,895	13,963,212
State Purchasing	247,199,463	311,483,175	210,504,783	458,504,783	221,804,783
Surplus Property	14,712,286	17,396,584	19,888,184	19,888,184	19,888,184
	1,739,548	2,050,082	2,266,548	2,266,548	2,266,548
SUBTOTAL	\$285,284,683	\$355,086,106	\$256,575,143	\$504,652,651	\$268,759,296
(Excludes Attached Agencies)					
Attached Agencies					
Office of State Administrative Hearings	\$6,097,405	\$6,464,133	\$5,750,341	\$5,778,330	\$5,820,275
Georgia Tax Tribunal			566,242	572,872	582,689
Payments to Georgia Technology Authority	3,000,000	54,730,000		158,554,572	15,000,000
Office of the State Treasurer	8,636,748	10,207,254	10,194,262	10,194,262	10,194,262
SUBTOTAL (ATTACHED AGENCIES)	\$17,734,153	\$71,401,387	\$16,510,845	\$175,100,036	\$31,597,226
Total Funds	\$303,018,836	\$426,487,493	\$273,085,988	\$679,752,687	\$300,356,522
Less:					
Federal COVID Funds	242,873	3,997,778			
Other Funds	228,724,871	250,261,561	266,565,000	266,565,000	280,749,153
Prior Year State Funds	2,260,551	106,633,382			
SUBTOTAL	\$231,228,295	\$360,892,721	\$266,565,000	\$266,565,000	\$280,749,153
State General Funds	71,790,541	65,594,772	6,520,988	413,187,687	19,607,369
TOTAL STATE FUNDS	\$71,790,541	\$65,594,772	\$6,520,988	\$413,187,687	\$19,607,369

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 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 Georgia Seed Development Commission is the agency responsible for foundation plant material production in Georgia. It is designated as the recipient of breeder seed from University of Georgia Agricultural Experiment Stations.

The Georgia Development Authority is an insured farm loan program created in 1953 to assist and provide low interest loans for Georgia's farmers.

The Agricultural Commodity Commissions are farmer-funded support programs for numerous commodities. Assessments collected by each Commission assist in areas of research, education, and promotion on behalf of the respective commodity.

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 2024 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.	No change.	\$0
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$412,300
2.	Transfer funds from Payments to Georgia Agricultural Exposition Authority (\$322,800) and increase funds for equipment and vehicles to implement the Georgia Electric Vehicle Charging Program pursuant to SB 146 (2023 Session).	3,315,000
Total Change		\$3,727,300

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$59,208
Total Change		\$59,208

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$34,448
Total Change		\$34,448

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.	No change.	\$0
Total Change		\$0

Department of Agriculture

Program Budgets

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.	Transfer funds to the Consumer Protection program to align budget with expenditures.	(\$322,800)
Total Change		(\$322,800)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$31,219
2.	Provide funds for the replacement of one vehicle.	30,730
Total Change		\$61,949

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$86,187
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	9,355
3.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	17,773
Total Change		\$113,315

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,019,194
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(23,782)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	307,213
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	10,652
5.	Increase funds for Merit System Assessment billings.	1,888
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	20,113

Department of Agriculture Program Budgets

7.	Transfer funds from Payments to Georgia Agricultural Exposition Authority (\$322,800) and increase funds for ten inspector positions to implement the Georgia Electric Vehicle Charging Program pursuant to SB 146 (2023 Session).	1,058,400
8.	Provide funds for the Feral Hog Task Force, in partnership with the Department of Natural Resources and the United States Department of Agriculture.	150,000
9.	Increase funds to provide an additional \$2,000 targeted salary enhancement for Consumer Protection positions.	1,200,583
	Total Change	\$3,744,261

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$223,410
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(8,061)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	158,563
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,748
	Total Change	\$375,660

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$96,155
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,392
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	25,854
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	10,147
5.	Increase funds for the Agricultural Trust Fund to reflect FY 2023 collections of the Agricultural Tax Exemption fee pursuant to HB 511 (2021 Session).	6,128
	Total Change	\$139,676

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.	No change.	\$0
	Total Change	\$0

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.	Transfer funds to Consumer Protection to align budget with expenditures.	(\$322,800)
	Total Change	(\$322,800)

Department of Agriculture

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$95,704
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,120
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	13,002
	Total Change	<hr/> \$118,826

Department of Agriculture Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$59,615,358	\$3,560,105	\$63,175,463	\$59,615,358	\$4,162,810	\$63,778,168
Georgia Agricultural Trust Fund	2,127,728	0	2,127,728	2,127,728	6,128	2,133,856
TOTAL STATE FUNDS	\$61,743,086	\$3,560,105	\$65,303,191	\$61,743,086	\$4,168,938	\$65,912,024
Federal Funds Not Specifically Identified	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
TOTAL FEDERAL FUNDS	\$8,601,145	\$0	\$8,601,145	\$8,601,145	\$0	\$8,601,145
Other Funds	\$2,975,701	\$0	\$2,975,701	\$2,975,701	\$0	\$2,975,701
TOTAL OTHER FUNDS	\$2,975,701	\$0	\$2,975,701	\$2,975,701	\$0	\$2,975,701
Total Funds	\$73,319,932	\$3,560,105	\$76,880,037	\$73,319,932	\$4,168,938	\$77,488,870

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Athens and Tifton Veterinary Laboratories						
State General Funds	4,048,552	0	4,048,552	4,048,552	113,315	4,161,867
TOTAL FUNDS	\$4,048,552	\$0	\$4,048,552	\$4,048,552	\$113,315	\$4,161,867
Consumer Protection						
State General Funds	34,571,608	3,727,300	38,298,908	34,571,608	3,744,261	38,315,869
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
TOTAL FUNDS	\$44,242,753	\$3,727,300	\$47,970,053	\$44,242,753	\$3,744,261	\$47,987,014
Departmental Administration (DOA)						
State General Funds	7,663,878	59,208	7,723,086	7,663,878	375,660	8,039,538
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
TOTAL FUNDS	\$8,713,878	\$59,208	\$8,773,086	\$8,713,878	\$375,660	\$9,089,538
Marketing and Promotion						
State General Funds	5,902,013	34,448	5,936,461	5,902,013	133,548	6,035,561
Georgia Agricultural Trust Fund	2,127,728	0	2,127,728	2,127,728	6,128	2,133,856
Other Funds	855,701	0	855,701	855,701	0	855,701
TOTAL FUNDS	\$8,885,442	\$34,448	\$8,919,890	\$8,885,442	\$139,676	\$9,025,118
Poultry Veterinary Diagnostic Labs						
State General Funds	3,049,057	0	3,049,057	3,049,057	0	3,049,057
TOTAL FUNDS	\$3,049,057	\$0	\$3,049,057	\$3,049,057	\$0	\$3,049,057
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	1,222,578	(322,800)	899,778	1,222,578	(322,800)	899,778
TOTAL FUNDS	\$1,222,578	(\$322,800)	\$899,778	\$1,222,578	(\$322,800)	\$899,778
State Soil and Water Conservation Commission						
State General Funds	3,157,672	61,949	3,219,621	3,157,672	118,826	3,276,498
TOTAL FUNDS	\$3,157,672	\$61,949	\$3,219,621	\$3,157,672	\$118,826	\$3,276,498

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Athens and Tifton Veterinary Laboratories	\$3,362,035	\$3,704,106	\$4,048,552	\$4,048,552	\$4,161,867
Consumer Protection	39,310,685	43,789,388	44,242,753	47,970,053	47,987,014
Departmental Administration (DOA)	8,809,327	9,449,953	8,713,878	8,773,086	9,089,538
Marketing and Promotion	8,695,902	9,127,737	8,885,442	8,919,890	9,025,118
Poultry Veterinary Diagnostic Labs	2,824,057	3,298,857	3,049,057	3,049,057	3,049,057
Marketing and Promotion - Special Project		55,000			
SUBTOTAL	\$63,002,006	\$69,425,041	\$68,939,682	\$72,760,638	\$73,312,594
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	\$10,402,540	\$899,778	\$1,222,578	\$899,778	\$899,778
State Soil and Water Conservation Commission	2,358,200	3,436,049	3,157,672	3,219,621	3,276,498
SUBTOTAL (ATTACHED AGENCIES)	\$12,760,740	\$4,335,827	\$4,380,250	\$4,119,399	\$4,176,276
Total Funds	\$75,762,746	\$73,760,868	\$73,319,932	\$76,880,037	\$77,488,870
Less:					
Federal Funds	9,040,303	11,030,976	8,601,145	8,601,145	8,601,145
Other Funds	5,186,577	3,817,562	2,975,701	2,975,701	2,975,701
SUBTOTAL	\$14,226,880	\$14,848,538	\$11,576,846	\$11,576,846	\$11,576,846
State General Funds	61,535,867	57,027,555	59,615,358	63,175,463	63,778,168
Georgia Agricultural Trust Funds		1,884,774	2,127,728	2,127,728	2,133,856
TOTAL STATE FUNDS	\$61,535,867	\$58,912,329	\$61,743,086	\$65,303,191	\$65,912,024

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$13,995 |
| 2. Provide funds for database upgrades to process applications for merchant acquirer limited purpose banks and foreign banks and to improve efficiency. | 64,536 |
| Total Change | \$78,531 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$50,596 |
| Total Change | \$50,596 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$23,683 |
| Total Change | \$23,683 |

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$63,118 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (4,236) |
| 3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority. | 1,258 |
| Total Change | \$60,140 |

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$207,256 |
|--|-----------|

Department of Banking and Finance Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(7,280)
3.	Increase funds to provide an additional \$2,000 targeted salary enhancement for Financial Institution Supervision examiners.	152,586
	Total Change	\$352,562

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$57,782
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,292)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,600
4.	Increase funds for two examiners to address increased workload.	148,675
	Total Change	\$206,765

Department of Banking and Finance

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget		FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary							
State General Funds	\$14,266,948	\$152,810	\$14,419,758		\$14,266,948	\$619,467	\$14,886,415
TOTAL STATE FUNDS	\$14,266,948	\$152,810	\$14,419,758		\$14,266,948	\$619,467	\$14,886,415
Total Funds	\$14,266,948	\$152,810	\$14,419,758		\$14,266,948	\$619,467	\$14,886,415

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget		FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DBF)							
State General Funds	2,878,917	78,531	2,957,448		2,878,917	60,140	2,939,057
TOTAL FUNDS	\$2,878,917	\$78,531	\$2,957,448		\$2,878,917	\$60,140	\$2,939,057
Financial Institution Supervision							
State General Funds	8,174,531	50,596	8,225,127		8,174,531	352,562	8,527,093
TOTAL FUNDS	\$8,174,531	\$50,596	\$8,225,127		\$8,174,531	\$352,562	\$8,527,093
Non-Depository Financial Institution Supervision							
State General Funds	3,213,500	23,683	3,237,183		3,213,500	206,765	3,420,265
TOTAL FUNDS	\$3,213,500	\$23,683	\$3,237,183		\$3,213,500	\$206,765	\$3,420,265

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DBF)	\$2,558,223	\$2,827,571	\$2,878,917	\$2,957,448	\$2,939,057
Financial Institution Supervision	7,562,128	7,995,530	8,174,531	8,225,127	8,527,093
Non-Depository Financial Institution Supervision	2,909,302	3,557,646	3,213,500	3,237,183	3,420,265
SUBTOTAL	\$13,029,653	\$14,380,747	\$14,266,948	\$14,419,758	\$14,886,415
Total Funds	\$13,029,653	\$14,380,747	\$14,266,948	\$14,419,758	\$14,886,415
Less:					
Other Funds		7,271			
SUBTOTAL		\$7,271			
State General Funds	13,029,653	14,373,476	14,266,948	14,419,758	14,886,415
TOTAL STATE FUNDS	\$13,029,653	\$14,373,476	\$14,266,948	\$14,419,758	\$14,886,415

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 22 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$19,377
Total Change		\$19,377

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$683,581
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(278,197)
Total Change		\$405,384

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,169,079
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(2,589,607)
Total Change		(\$1,420,528)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,575,268
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(3,074,118)
Total Change		\$3,501,150

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,077
Total Change		\$1,077

Department of Behavioral Health and Developmental Disabilities

Program Budgets

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$36,601
Total Change		\$36,601

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$31,219
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(17,298)
Total Change		\$13,921

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$19,377
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(1,001,541)
Total Change		(\$982,164)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$307,879
2.	Transfer funds to Direct Care Support Services to align budget with expenditures.	(650,000)
Total Change		(\$342,121)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$976,386
2.	Recognize agency-wide transfers (\$7,610,761), utilize existing funds (\$461,188), and increase funds to address Regional State Hospitals' urgent and significant capital needs according to the 2023 GSFIC campus survey. (Total Funds \$60,000,000)	59,538,812
Total Change		\$60,515,198

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$16,148
Total Change		\$16,148

Department of Behavioral Health and Developmental Disabilities

Program Budgets

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
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$10,765
Total Change		\$10,765

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
Total Change		\$9,689

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$21,925
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	5,295
Total Change		\$27,220

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,664,498
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	240
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(887,697)
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	90,712
5.	Increase funds to annualize the cost of 500 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.	9,377,302
6.	Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.	2,345,692
7.	Recognize agency-wide transfers (\$4,947,743) and increase funds (\$74,953,932) to implement the New Option Waiver (NOW) and Comprehensive Supports Option Waiver Program (COMP) provider rate study. (Total Funds: \$316,462,570)	79,901,675
8.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(717,268)
Total Change		\$91,775,154

Department of Behavioral Health and Developmental Disabilities

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$3,378,223
2. Increase funds to staff and operate a forensic step-down unit to address the statewide waitlist.	3,218,210
3. Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(1,495,370)
Total Change	\$5,101,063

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$17,576,246
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,234,726)
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	164,078
5. Increase funds for Merit System Assessment billings.	189,251
6. Reduce funds to reflect decreased demand for core adult mental health services.	(11,420,218)
7. Increase funds for a behavioral health crisis center in DBHDD's Region 1.	9,481,532
8. Increase funds to annualize the operations of a behavioral health crisis center in Fulton County.	3,792,613
9. Increase funds to annualize the operations of a behavioral health crisis center for the Community Service Board of Middle Georgia in Dublin.	1,586,056
10. Increase funds to annualize the operations of a behavioral health crisis center for Serenity Behavioral Health Systems in Augusta.	1,221,116
11. Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(1,802,373)
12. Eliminate one-time funds to coordinate outreach to address homelessness in the Atlanta area.	(825,000)
13. Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(121,126)
14. Increase funds to match rate implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study for uninsured Georgians.	22,430,804
Total Change	\$41,038,253

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$4,380
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	838
Total Change	\$5,218

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$61,036
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,627
Total Change	\$63,663

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$121,233
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,880
Total Change		\$123,113

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$70,259
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,631
3.	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(1,000,000)
4.	Eliminate one-time funds for Georgia psychiatric residential treatment facilities receiving less than \$500 per patient day while under current cost report reimbursement methodology.	(600,000)
Total Change		(\$1,526,110)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,208,140
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	130,106
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	330,186
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	43,325
5.	Increase funds for Merit System Assessment billings.	87,920
6.	Transfer funds to Adult Developmental Disabilities Services to align budget with expenditures.	(650,000)
7.	Reduce funds to reflect technology cost savings.	(2,016,954)
Total Change		(\$867,277)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$3,022,741
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	42,619
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(33,216)
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	372,985
5.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	80,299
Total Change		\$3,485,428

Department of Behavioral Health and Developmental Disabilities

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$6,852
Total Change		\$6,852

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,978
Total Change		\$5,978

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$35,444
2.	Provide funds for two new evaluator positions to address the growth of the existing caseload backlog.	212,943
Total Change		\$248,387

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$1,487,957,802	\$61,784,497	\$1,549,742,299	\$1,487,957,802	\$128,070,415	\$1,627,444,744
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$1,498,212,940	\$61,784,497	\$1,559,997,437	\$1,498,212,940	\$128,070,415	\$1,637,699,882
Community Mental Health Service Block Grant	\$14,163,709	\$0	\$14,163,709	\$14,163,709	\$0	\$14,163,709
Medical Assistance Program	29,958,095	0	29,958,095	29,958,095	155,120,533	185,078,628
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	5,081,397	0	5,081,397	5,081,397	81,440,362	86,521,759
TOTAL FEDERAL FUNDS	\$149,263,138	\$0	\$149,263,138	\$149,263,138	\$236,560,895	\$385,824,033
Other Funds	\$28,391,672	\$0	\$28,391,672	\$28,391,672	\$0	\$28,391,672
TOTAL OTHER FUNDS	\$28,391,672	\$0	\$28,391,672	\$28,391,672	\$0	\$28,391,672
Total Funds	\$1,675,867,750	\$61,784,497	\$1,737,652,247	\$1,675,867,750	\$364,631,310	\$2,051,915,587

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Adult Addictive Diseases Services						
State General Funds	56,133,411	19,377	56,152,788	56,133,411	27,220	56,160,631
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	434,903	0	434,903	434,903	0	434,903
TOTAL FUNDS	\$100,822,545	\$19,377	\$100,841,922	\$100,822,545	\$27,220	\$100,849,765
Adult Developmental Disabilities Services						
State General Funds	418,909,637	405,384	419,315,021	418,909,637	91,775,154	510,684,791
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582	12,336,582	155,120,533	167,457,115
Social Services Block Grant	37,981,142	0	37,981,142	37,981,142	0	37,981,142
Federal Funds Not Specifically Identified	0	0	0	0	81,440,362	81,440,362
Other Funds	22,860,000	0	22,860,000	22,860,000	0	22,860,000
TOTAL FUNDS	\$502,342,499	\$405,384	\$502,747,883	\$502,342,499	\$328,336,049	\$830,678,548
Adult Forensic Services						
State General Funds	141,815,480	(1,420,528)	140,394,952	141,815,480	5,101,063	146,916,543
Other Funds	26,500	0	26,500	26,500	0	26,500
TOTAL FUNDS	\$141,841,980	(\$1,420,528)	\$140,421,452	\$141,841,980	\$5,101,063	\$146,943,043
Adult Mental Health Services						
State General Funds	596,965,329	3,501,150	600,466,479	596,965,329	29,621,726	638,003,582
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

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Medical Assistance Program	2,070,420	0	2,070,420	2,070,420	0	2,070,420
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
TOTAL FUNDS	\$609,914,377	\$3,501,150	\$613,415,527	\$609,914,377	\$29,621,726	\$650,952,630
Child and Adolescent Addictive Diseases Services						
State General Funds	3,325,741	1,077	3,326,818	3,325,741	5,218	3,330,959
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,253,890	\$1,077	\$11,254,967	\$11,253,890	\$5,218	\$11,259,108
Child and Adolescent Developmental Disabilities						
State General Funds	16,226,511	36,601	16,263,112	16,226,511	63,663	16,290,174
Medical Assistance Program	3,285,496	0	3,285,496	3,285,496	0	3,285,496
TOTAL FUNDS	\$19,512,007	\$36,601	\$19,548,608	\$19,512,007	\$63,663	\$19,575,670
Child and Adolescent Forensic Services						
State General Funds	7,185,031	13,921	7,198,952	7,185,031	123,113	7,308,144
TOTAL FUNDS	\$7,185,031	\$13,921	\$7,198,952	\$7,185,031	\$123,113	\$7,308,144
Child and Adolescent Mental Health Services						
State General Funds	56,984,605	(982,164)	56,002,441	56,984,605	(1,526,110)	55,458,495
Community Mental Health Service Block Grant	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000	85,000	0	85,000
TOTAL FUNDS	\$67,394,120	(\$982,164)	\$66,411,956	\$67,394,120	(\$1,526,110)	\$65,868,010
Departmental Administration (DBHDD)						
State General Funds	31,964,012	(342,121)	31,621,891	31,964,012	(867,277)	31,096,735
Medical Assistance Program	9,278,613	0	9,278,613	9,278,613	0	9,278,613
Other Funds	22,133	0	22,133	22,133	0	22,133
TOTAL FUNDS	\$41,264,758	(\$342,121)	\$40,922,637	\$41,264,758	(\$867,277)	\$40,397,481
Direct Care Support Services						
State General Funds	154,255,108	60,515,198	214,770,306	154,255,108	3,485,428	157,740,536
Other Funds	3,873,041	0	3,873,041	3,873,041	0	3,873,041
TOTAL FUNDS	\$158,128,149	\$60,515,198	\$218,643,347	\$158,128,149	\$3,485,428	\$161,613,577
Substance Abuse Prevention						
State General Funds	352,378	16,148	368,526	352,378	6,852	359,230
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,348,793	\$16,148	\$10,364,941	\$10,348,793	\$6,852	\$10,355,645
Adult Developmental Disabilities Respite Services						
State General Funds	2,100,000	0	2,100,000	2,100,000	0	2,100,000
TOTAL FUNDS	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	780,964	10,765	791,729	780,964	5,978	786,942
Federal Funds Not Specifically Identified	<u>2,019,042</u>	<u>0</u>	<u>2,019,042</u>	<u>2,019,042</u>	<u>0</u>	<u>2,019,042</u>
TOTAL FUNDS	\$2,800,006	\$10,765	\$2,810,771	\$2,800,006	\$5,978	\$2,805,984
Sexual Offender Risk Review Board						
State General Funds	<u>959,595</u>	<u>9,689</u>	<u>969,284</u>	959,595	248,387	<u>1,207,982</u>
TOTAL FUNDS	\$959,595	\$9,689	\$969,284	\$959,595	\$248,387	\$1,207,982

Department of Behavioral Health and Developmental Disabilities
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Adult Addictive Diseases Services	\$152,660,192	\$158,189,104	\$100,822,545	\$100,841,922	\$100,849,765
Adult Developmental Disabilities Services	452,089,756	498,594,394	502,342,499	502,747,883	830,678,548
Adult Forensic Services	116,260,018	132,203,457	141,841,980	140,421,452	146,943,043
Adult Mental Health Services	558,035,306	575,023,812	609,914,377	613,415,527	650,952,630
Child and Adolescent Addictive Diseases Services	13,211,803	10,622,574	11,253,890	11,254,967	11,259,108
Child and Adolescent Developmental Disabilities	17,947,107	20,292,217	19,512,007	19,548,608	19,575,670
Child and Adolescent Forensic Services	6,662,035	6,704,150	7,185,031	7,198,952	7,308,144
Child and Adolescent Mental Health Services	71,118,314	72,695,141	67,394,120	66,411,956	65,868,010
Departmental Administration (DBHDD)	37,364,973	41,631,408	41,264,758	40,922,637	40,397,481
Direct Care Support Services	136,265,701	155,659,617	158,128,149	218,643,347	161,613,577
Substance Abuse Prevention	22,428,024	24,614,379	10,348,793	10,364,941	10,355,645
Adult Developmental Disabilities Respite Services		2,100,000	2,100,000	2,100,000	2,100,000
SUBTOTAL	\$1,584,043,229	\$1,698,330,253	\$1,672,108,149	\$1,733,872,192	\$2,047,901,621
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	\$2,961,583	\$3,973,720	\$2,800,006	\$2,810,771	\$2,805,984
Sexual Offender Risk Review Board	1,076,730	1,222,743	959,595	969,284	1,207,982
SUBTOTAL (ATTACHED AGENCIES)	\$4,038,313	\$5,196,463	\$3,759,601	\$3,780,055	\$4,013,966
Total Funds	\$1,588,081,542	\$1,703,526,716	\$1,675,867,750	\$1,737,652,247	\$2,051,915,587
Less:					
Federal Funds	283,960,931	248,261,836	149,263,138	149,263,138	385,824,033
Federal COVID Funds	2,641,646	1,030,442			
Other Funds	46,116,287	64,488,343	28,391,672	28,391,672	28,391,672
SUBTOTAL	\$332,718,864	\$313,780,621	\$177,654,810	\$177,654,810	\$414,215,705
State General Funds	1,245,107,539	1,379,490,957	1,487,957,802	1,549,742,299	1,627,444,744
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$1,255,362,677	\$1,389,746,095	\$1,498,212,940	\$1,559,997,437	\$1,637,699,882

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 Regional Transportation Authority conducts transportation improvement studies and reviews developments of regional impact to improve Georgia's mobility, air quality, and land use practices.

The Georgia Environmental Finance Authority provides loans for water, sewer, 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 2024 Budget Changes

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$4,306 |
| Total Change | | \$4,306 |

Coordinated Planning

Purpose: The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

Recommended Change:

- | | | |
|---------------------|---|-----------------|
| 1. | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$11,842 |
| Total Change | | \$11,842 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$82,891 |
| Total Change | | \$82,891 |

Federal Community and Economic Development Programs

Purpose: The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

Recommended Change:

- | | | |
|---------------------|---|-----------------|
| 1. | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$39,831 |
| Total Change | | \$39,831 |

Homeownership Programs

Purpose: The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate- income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

Recommended Change:

- | | | |
|---------------------|---|-----------------|
| 1. | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$69,973 |
| Total Change | | \$69,973 |

Department of Community Affairs Program Budgets

Regional Services

Purpose: The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$12,918
Total Change		\$12,918

Rental Housing Programs

Purpose: The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$174,394
Total Change		\$174,394

Research and Surveys

Purpose: The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
Total Change		\$3,230

Special Housing Initiatives

Purpose: The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$90,427
2.	Utilize existing funds (\$800,000), transfer funds from State Community Development Programs (\$400,000), and increase funds to the State Housing Trust Fund to leverage federal grant funds for the Youth Homelessness Demonstration Program. (Total Funds: \$2,924,806)	2,124,806
Total Change		\$2,215,233

State Community Development Programs

Purpose: The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$29,066
2.	Transfer funds to Special Housing Initiatives to align budget with expenditures.	(400,000)
Total Change		(\$370,934)

Department of Community Affairs

Program Budgets

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
2.	Provide funds for the projected cost of economic development projects receiving Regional Economic Business Assistance.	100,000,000
Total Change		\$100,009,689

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.	Provide funds to the Georgia Fund to support water and wastewater infrastructure development through low-interest loans to local communities.	\$250,000,000
Total Change		\$250,000,000

Payments to OneGeorgia Authority

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

Recommended Change:

1.	Increase funds to support rural economic development projects and expand grant opportunities for rural site development.	\$100,000,000
2.	Utilize existing funds (\$26,078,821) and increase funds for the Rural Workforce Housing Program. (Total Funds: \$50,000,000)	23,921,179
Total Change		\$123,921,179

FY 2025 Budget Changes

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$9,074
Total Change		\$9,074

Coordinated Planning

Purpose: The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$40,441
Total Change		\$40,441

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$18,352
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,348

Department of Community Affairs Program Budgets

3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,306
	Total Change	\$23,006

Federal Community and Economic Development Programs

Purpose: The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$51,199
	Total Change	\$51,199

Homeownership Programs

Purpose: The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate- income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Regional Services

Purpose: The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$45,334
	Total Change	\$45,334

Rental Housing Programs

Purpose: The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

Research and Surveys

Purpose: The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$12,937
	Total Change	\$12,937

Department of Community Affairs

Program Budgets

Special Housing Initiatives

Purpose: The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

Recommended Change:

1.	Utilize existing funds (\$800,000), transfer funds from State Community Development Programs (\$400,000) and provide one-time funds to the State Housing Trust Fund to improve homelessness services and pursue new federal grant opportunities. (Total Funds: \$4,597,416)	\$3,797,416
Total Change		\$3,797,416

State Community Development Programs

Purpose: The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$59,416
2.	Eliminate remaining funds for state broadband programs.	(302,087)
3.	Transfer funds to Special Housing Initiatives to align budget with expenditures.	(400,000)
Total Change		(\$642,671)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$23,313
Total Change		\$23,313

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.	No change.	\$0
Total Change		\$0

Payments to OneGeorgia Authority

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

Recommended Change:

1.	Transfer funds for the Governor's Rural Strike Force to the Department of Economic Development Rural Development program to align budgets with program expenditures.	(\$450,000)
2.	Utilize existing funds (\$6,000,000) for the Rural Workforce Housing Program.	Yes
Total Change		(\$450,000)

Department of Community Affairs
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$58,372,566	\$476,174,552	\$534,547,118	\$58,372,566	\$2,910,049	\$61,282,615
TOTAL STATE FUNDS	\$58,372,566	\$476,174,552	\$534,547,118	\$58,372,566	\$2,910,049	\$61,282,615
State General Funds - Prior Year	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds Not Specifically Identified	\$169,081,824	\$0	\$169,081,824	\$169,081,824	\$0	\$169,081,824
TOTAL FEDERAL FUNDS	\$169,081,824	\$0	\$169,081,824	\$169,081,824	\$0	\$169,081,824
Other Funds	\$14,948,980	\$0	\$14,948,980	\$14,948,980	\$0	\$14,948,980
TOTAL OTHER FUNDS	\$14,948,980	\$0	\$14,948,980	\$14,948,980	\$0	\$14,948,980
Total Funds	\$242,403,370	\$476,174,552	\$718,577,922	\$242,403,370	\$2,910,049	\$245,313,419

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Building Construction						
State General Funds	306,335	4,306	310,641	306,335	9,074	315,409
Other Funds	232,353	0	232,353	232,353	0	232,353
TOTAL FUNDS	\$538,688	\$4,306	\$542,994	\$538,688	\$9,074	\$547,762
Coordinated Planning						
State General Funds	3,745,918	11,842	3,757,760	3,745,918	40,441	3,786,359
TOTAL FUNDS	\$3,745,918	\$11,842	\$3,757,760	\$3,745,918	\$40,441	\$3,786,359
Departmental Administration (DCA)						
State General Funds	1,790,639	82,891	1,873,530	1,790,639	23,006	1,813,645
Federal Funds Not Specifically Identified	2,933,711	0	2,933,711	2,933,711	0	2,933,711
Other Funds	2,974,724	0	2,974,724	2,974,724	0	2,974,724
TOTAL FUNDS	\$7,699,074	\$82,891	\$7,781,965	\$7,699,074	\$23,006	\$7,722,080
Federal Community and Economic Development Programs						
State General Funds	1,782,656	39,831	1,822,487	1,782,656	51,199	1,833,855
Federal Funds Not Specifically Identified	47,503,822	0	47,503,822	47,503,822	0	47,503,822
Other Funds	631,978	0	631,978	631,978	0	631,978
TOTAL FUNDS	\$49,918,456	\$39,831	\$49,958,287	\$49,918,456	\$51,199	\$49,969,655
Homeownership Programs						
State General Funds	0	69,973	69,973	0	0	0
Federal Funds Not Specifically Identified	2,518,296	0	2,518,296	2,518,296	0	2,518,296
Other Funds	5,600,238	0	5,600,238	5,600,238	0	5,600,238
TOTAL FUNDS	\$8,118,534	\$69,973	\$8,188,507	\$8,118,534	\$0	\$8,118,534
Regional Services						
State General Funds	1,264,767	12,918	1,277,685	1,264,767	45,334	1,310,101
Federal Funds Not Specifically Identified	200,000	0	200,000	200,000	0	200,000
Other Funds	140,752	0	140,752	140,752	0	140,752
TOTAL FUNDS	\$1,605,519	\$12,918	\$1,618,437	\$1,605,519	\$45,334	\$1,650,853
Rental Housing Programs						
State General Funds	0	174,394	174,394	0	0	0
Federal Funds Not Specifically Identified	111,873,539	0	111,873,539	111,873,539	0	111,873,539

Department of Community Affairs
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Other Funds	4,145,738	0	4,145,738	4,145,738	0	4,145,738
TOTAL FUNDS	\$116,019,277	\$174,394	\$116,193,671	\$116,019,277	\$0	\$116,019,277
Research and Surveys						
State General Funds	397,224	3,230	400,454	397,224	12,937	410,161
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$447,224	\$3,230	\$450,454	\$447,224	\$12,937	\$460,161
Special Housing Initiatives						
State General Funds	4,031,329	2,215,233	6,246,562	4,031,329	3,797,416	7,828,745
Federal Funds Not Specifically Identified	3,050,864	0	3,050,864	3,050,864	0	3,050,864
Other Funds	451,588	0	451,588	451,588	0	451,588
TOTAL FUNDS	\$7,533,781	\$2,215,233	\$9,749,014	\$7,533,781	\$3,797,416	\$11,331,197
State Community Development Programs						
State General Funds	3,184,467	(370,934)	2,813,533	3,184,467	(642,671)	2,541,796
Federal Funds Not Specifically Identified	1,001,592	0	1,001,592	1,001,592	0	1,001,592
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$4,286,059	(\$370,934)	\$3,915,125	\$4,286,059	(\$642,671)	\$3,643,388
State Economic Development Programs						
State General Funds	13,705,396	100,009,689	113,715,085	13,705,396	23,313	13,728,709
Other Funds	476,088	0	476,088	476,088	0	476,088
TOTAL FUNDS	\$14,181,484	\$100,009,689	\$114,191,173	\$14,181,484	\$23,313	\$14,204,797
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	1,253,495	250,000,000	251,253,495	1,253,495	0	1,253,495
TOTAL FUNDS	\$1,253,495	\$250,000,000	\$251,253,495	\$1,253,495	\$0	\$1,253,495
Payments to OneGeorgia Authority						
State General Funds	26,910,340	123,921,179	150,831,519	26,910,340	(450,000)	26,460,340
Other Funds	145,521	0	145,521	145,521	0	145,521
TOTAL FUNDS	\$27,055,861	\$123,921,179	\$150,977,040	\$27,055,861	(\$450,000)	\$26,605,861

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Building Construction	\$476,314	\$517,363	\$538,688	\$542,994	\$547,762
Coordinated Planning	5,503,203	4,558,151	3,745,918	3,757,760	3,786,359
Departmental Administration (DCA)	11,964,127	13,141,912	7,699,074	7,781,965	7,722,080
Federal Community and Economic Development Programs	163,160,774	70,364,407	49,918,456	49,958,287	49,969,655
Homeownership Programs	7,304,095	8,743,483	8,118,534	8,188,507	8,118,534
Regional Services	1,357,592	1,488,893	1,605,519	1,618,437	1,650,853
Rental Housing Programs	123,143,141	132,793,875	116,019,277	116,193,671	116,019,277
Research and Surveys	355,266	391,031	447,224	450,454	460,161
Special Housing Initiatives	25,291,810	34,595,873	7,533,781	9,749,014	11,331,197
State Community Development Programs	22,738,432	7,819,892	4,286,059	3,915,125	3,643,388
State Economic Development Programs	142,253,573	181,525,712	14,181,484	114,191,173	14,204,797
SUBTOTAL	\$503,548,327	\$455,940,592	\$214,094,014	\$316,347,387	\$217,454,063
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	\$1,179,922	\$997,068	\$1,253,495	\$251,253,495	\$1,253,495
Payments to Georgia Regional Transportation Authority	345,611				
Payments to OneGeorgia Authority	66,531,784	51,169,139	27,055,861	150,977,040	26,605,861
SUBTOTAL (ATTACHED AGENCIES)	\$68,057,317	\$52,166,207	\$28,309,356	\$402,230,535	\$27,859,356
Total Funds	\$571,605,644	\$508,106,799	\$242,403,370	\$718,577,922	\$245,313,419
Less:					
Federal Funds	224,332,666	198,126,391	169,081,824	169,081,824	169,081,824
Federal COVID Funds	87,977,664	41,041,223			
Other Funds	15,856,315	17,547,243	14,948,980	14,948,980	14,948,980
SUBTOTAL	\$328,166,645	\$256,714,857	\$184,030,804	\$184,030,804	\$184,030,804
State General Funds	227,938,999	251,391,943	58,372,566	534,547,118	61,282,615
Governor's Emergency Funds	15,500,000				
TOTAL STATE FUNDS	\$243,438,999	\$251,391,943	\$58,372,566	\$534,547,118	\$61,282,615

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 approximately 145,000 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 almost 665,000 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 REGULATON

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 (HIE).

ADMINISTRATION

The Division includes the Office of General Counsel, which provides legal assistance to the department and administers the Certificate of Need (CON) 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 physicians and other health care practitioners and enforces the Medical Practice Act.

The Georgia Board of Health Care Workforce provides financial support to medical schools and residency training programs. The board offers a physician loan repayment program in exchange for 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$466,125 |
| Total Change | | \$466,125 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$7,536 |
| 2. | Utilize existing funds (\$81,221) for investigative software. | Yes |
| 3. | Utilize existing funds (\$65,000) to replace two vehicles. | Yes |
| Total Change | | \$7,536 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$8,612 |
| 2. | Utilize existing funds (\$25,483) for an electronic documentation storage system. | Yes |
| Total Change | | \$8,612 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$9,689 |
| 2. | Transfer funds to PeachCare to align budget with expenditures. | (459,000) |
| Total Change | | (\$449,311) |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$205,612 |
| Total Change | | \$205,612 |

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
	Total Change	\$0

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. (Total Funds: \$365,687,998)	\$120,960,448
2.	Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$62,067,415)	20,530,349
3.	Increase funds for skilled nursing centers to reflect 2021 cost reports. (Total Funds: \$280,926,801)	92,923,563
4.	Increase funds for the Medicare Part D Clawback payment.	39,489,850
5.	Replace \$2,237,205 in state general funds with hospital provider fees. (Total Funds: \$0)	Yes
6.	Replace \$2,981,404 in state general funds with nursing home provider fees. (Total Funds: \$0)	Yes
7.	Increase funds to recognize ambulance provider fees.	226,770
	Total Change	\$274,130,980

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. (Total Funds: (\$462,529,983))	(\$152,993,355)
2.	Replace \$20,134,839 in state general funds with hospital provider fees. (Total Funds: \$0)	Yes
	Total Change	(\$152,993,355)

PeachCare

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

Recommended Change:

1.	Transfer funds from Health Care Access and Improvement (\$459,000) and increase funds (\$3,569,736) for growth in Medicaid based on projected utilization. (Total Funds: \$12,179,687)	\$4,028,736
	Total Change	\$4,028,736

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
	Total Change	\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,612
2.	Reduce funds for operations to align budget to expenditures.	(15,062)

Department of Community Health Program Budgets

3.	Utilize existing funds (\$168,738) for one data analyst and data management software.	Yes
4.	Utilize existing funds (\$100,000) for statewide healthcare specialty assessments to evaluate gaps in healthcare services.	Yes
Total Change		(\$6,450)

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.	No change.	\$0
Total Change		\$0

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
Total Change		\$0

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
Total Change		\$0

Georgia Board of Health Care Workforce: Physicians for Rural Areas

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.	Reduce funds to align budget with expenditures until authorizing legislation is passed to establish a loan repayment program for mental health professionals.	(\$850,000)
Total Change		(\$850,000)

Georgia Board of Health Care Workforce: Undergraduate Medical Education

Purpose: The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$27,989
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Department of Community Health Program Budgets

2.	Utilize existing funds (\$275,000) to upgrade licensure application software and fully digitize the application process.	Yes
3.	Utilize existing funds (\$62,790) to upgrade technology and equipment.	Yes
Total Change		\$27,989

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$18,301
2.	Increase funds to reflect the full cost of the database management agreement funded by HB 19 (2023 Session).	5,250
Total Change		\$23,551

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$746,927
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	315
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	405,510
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	266,792
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(358)
6.	Increase funds for Merit System Assessment billings.	3,516
7.	Increase funds for 20 positions to monitor, evaluate, and improve Care Management Organization oversight.	1,527,825
8.	Reduce funds for savings resulting from the implementation of the Medicaid Enterprise System Transformation Program.	(1,372,082)
9.	Reduce funds for rent to reflect savings from office space consolidation.	(417,212)
Total Change		\$1,161,233

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$23,956
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,425
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	5,361
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	10,057
5.	Utilize existing funds (\$20,065) for investigative software.	Yes
Total Change		\$42,799

Department of Community Health Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$26,218
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,712
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	5,361
Total Change		\$33,291

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$20,148
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,712
3.	Eliminate one-time funds for grants up to \$1,000,000 for hospitals with graduate medical education programs.	(4,000,000)
4.	Reduce funds to align budget with expenditures.	(50,000)
Total Change		(\$4,025,140)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$547,524
2.	Increase funds to provide a \$2,000 additional salary enhancement for nurse managers, compliance specialists, quality assurance specialists, and regulatory compliance managers.	382,965
Total Change		\$930,489

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
Total Change		\$0

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. (Total Funds: \$201,316,650)	\$68,442,628
2.	Restore funds to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) Extension through December 31, 2023.	137,715,755
3.	Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$86,926,097)	29,552,700
4.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 60.04%. (Total Funds: \$0)	(6,869,541)
5.	Increase funds for skilled nursing centers to reflect 2022 cost reports. (Total Funds: \$347,628,297)	118,184,930
6.	Increase funds for the Medicare Part D Clawback payment.	63,669,553

Department of Community Health Program Budgets

7.	Replace \$2,541,738 in state general funds with hospital provider fees. (Total Funds: \$0)	Yes
8.	Replace \$201,221 in state general funds with nursing home provider fees. (Total Funds: \$0)	Yes
9.	Increase funds to recognize ambulance provider fees.	611,694
10.	Increase funds to implement the Independent Care Waiver Program (ICWP) and Elderly and Disabled Waiver Program (EDWP) provider rate study. (Total Funds: \$116,470,036)	39,596,901
11.	Increase funds to implement the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study. (Total Funds: \$49,736,449)	4,227,287
Total Change		\$455,131,907

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. (Total Funds: \$98,055,748)	(\$104,160,297)
2.	Restore funds to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.	135,038,841
3.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%. (Total Funds: \$0)	(4,925,355)
4.	Replace \$22,875,637 in state general funds with hospital provider fees. (Total Funds: \$0)	Yes
Total Change		\$25,953,189

PeachCare

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

Recommended Change:

1.	Increase funds for growth in Medicaid based on projected utilization. (Total Funds: \$6,841,888)	\$2,326,071
2.	Restore funds to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.	624,566
3.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%. (Total Funds: \$0)	(262,407)
Total Change		\$2,688,230

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.	Recognize an increase in formula funds (\$246,673,169) 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) rate for certified school employees and lead and assistant teachers to \$1,760, effective July 1, 2024.	Yes
2.	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 January 1, 2027.	Yes
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$31,124
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,997
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	9,197
4.	Increase funds for Merit System Assessment billings.	226
5.	Reduce funds for operations to align budget to expenditures.	(11,262)

Department of Community Health Program Budgets

6.	Utilize existing funds (\$168,738) for one data analyst and data management software.	Yes
7.	Utilize existing funds (\$100,000) for statewide healthcare specialty assessments to evaluate gaps in healthcare services.	Yes
Total Change		\$32,282

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 79 new residency slots in primary care medicine.	\$1,494,596
2.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(62,870)
Total Change		\$1,431,726

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 fifth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.	\$850,055
Total Change		\$850,055

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
Total Change		\$0

Georgia Board of Health Care Workforce: Physicians for Rural Areas

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
Total Change		\$0

Georgia Board of Health Care Workforce: Undergraduate Medical Education

Purpose: The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$88,339
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	11,837
3.	Increase funds for Merit System Assessment billings.	391
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	30,171
5.	Utilize existing funds (\$94,542) to replace three vehicles.	Yes
6.	Utilize existing funds (\$31,514) for one customer service specialist.	Yes
Total Change		\$130,738

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$79,543
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	6,849
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	38,832
4.	Increase funds for Merit System Assessment billings.	309
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	60,341
6.	Increase funds to reflect the full cost of the database management agreement funded by HB 19 (2023 Session).	21,000
7.	Provide funds for tablets to enhance inspection and investigation efficiency.	35,000
8.	Utilize existing funds (\$30,000) to digitize existing license, complaint, inspection, and investigative records into the data management system.	Yes
9.	Utilize existing funds (\$5,000) to replenish and maintain law enforcement body armor.	Yes
10.	Utilize existing funds (\$3,000) to properly dispose of seized drugs and other evidence as required by law.	Yes
Total Change		\$241,874

Department of Community Health
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$4,084,880,864	\$99,019,807	\$4,183,900,671	\$4,084,880,864	\$458,372,383	\$4,543,253,247
Tobacco Settlement Funds	124,062,351	0	124,062,351	124,062,351	0	124,062,351
Nursing Home Provider Fees	152,685,494	2,981,404	155,666,898	152,685,494	201,221	152,886,715
Hospital Provider Payment	385,573,177	22,372,044	407,945,221	385,573,177	25,417,375	410,990,552
Ambulance Provider Fees	8,769,315	226,770	8,996,085	8,769,315	611,694	9,381,009
TOTAL STATE FUNDS	\$4,755,971,201	\$124,600,025	\$4,880,571,226	\$4,755,971,201	\$484,602,673	\$5,240,573,874
Medical Assistance Program	\$9,193,039,021	\$172,882,177	\$9,365,921,198	\$9,193,039,021	\$711,502,607	\$9,904,541,628
State Children's Insurance Program	468,210,759	0	468,210,759	468,210,759	0	468,210,759
Federal Funds Not Specifically Identified	26,684,102	0	26,684,102	26,684,102	37,302,338	63,986,440
TOTAL FEDERAL FUNDS	\$9,687,933,882	\$172,882,177	\$9,860,816,059	\$9,687,933,882	\$748,804,945	\$10,436,738,827
Other Funds	\$5,344,505,729	\$0	\$5,344,505,729	\$5,344,505,729	\$0	\$5,344,505,729
TOTAL OTHER FUNDS	\$5,344,505,729	\$0	\$5,344,505,729	\$5,344,505,729	\$0	\$5,344,505,729
Total Funds	\$19,788,410,812	\$297,482,202	\$20,085,893,014	\$19,788,410,812	\$1,233,407,618	\$21,021,818,430

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DCH)						
State General Funds	91,078,435	466,125	91,544,560	91,078,435	1,161,233	92,239,668
Medical Assistance Program	329,743,048	0	329,743,048	329,743,048	0	329,743,048
State Children's Insurance Program	29,454,740	0	29,454,740	29,454,740	0	29,454,740
Federal Funds Not Specifically Identified	17,778,946	0	17,778,946	17,778,946	0	17,778,946
Other Funds	25,596,354	0	25,596,354	25,596,354	0	25,596,354
TOTAL FUNDS	\$493,651,523	\$466,125	\$494,117,648	\$493,651,523	\$1,161,233	\$494,812,756
Georgia Board of Dentistry						
State General Funds	874,037	7,536	881,573	874,037	42,799	916,836
TOTAL FUNDS	\$874,037	\$7,536	\$881,573	\$874,037	\$42,799	\$916,836
Georgia State Board of Pharmacy						
State General Funds	849,432	8,612	858,044	849,432	33,291	882,723
TOTAL FUNDS	\$849,432	\$8,612	\$858,044	\$849,432	\$33,291	\$882,723
Health Care Access and Improvement						
State General Funds	18,992,849	(449,311)	18,543,538	18,992,849	(4,025,140)	14,967,709
Federal Funds Not Specifically Identified	172,588	0	172,588	172,588	0	172,588
TOTAL FUNDS	\$19,165,437	(\$449,311)	\$18,716,126	\$19,165,437	(\$4,025,140)	\$15,140,297
Healthcare Facility Regulation						
State General Funds	27,136,965	205,612	27,342,577	27,136,965	930,489	28,067,454
Medical Assistance Program	6,060,223	0	6,060,223	6,060,223	0	6,060,223
Federal Funds Not Specifically Identified	5,945,354	0	5,945,354	5,945,354	0	5,945,354
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$39,242,542	\$205,612	\$39,448,154	\$39,242,542	\$930,489	\$40,173,031
Indigent Care Trust Fund						
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 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Medical Assistance Program	358,801,173	0	358,801,173	358,801,173	0	358,801,173
Other Funds	142,586,524	0	142,586,524	142,586,524	0	142,586,524
TOTAL FUNDS	\$554,269,739	\$0	\$554,269,739	\$554,269,739	\$0	\$554,269,739
Medicaid- Aged Blind and Disabled						
State General Funds	2,122,710,631	268,685,601	2,391,396,232	2,122,710,631	451,777,254	2,574,487,885
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Hospital Provider Payment	39,298,703	2,237,205	41,535,908	39,298,703	2,541,738	41,840,441
Nursing Home Provider Fees	152,685,494	2,981,404	155,666,898	152,685,494	201,221	152,886,715
Ambulance Provider Fees	8,769,315	226,770	8,996,085	8,769,315	611,694	9,381,009
Medical Assistance Program	4,437,362,527	474,267,854	4,911,630,381	4,437,362,527	504,770,745	4,942,133,272
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214	2,787,214	37,302,338	40,089,552
Other Funds	329,631,620	0	329,631,620	329,631,620	0	329,631,620
TOTAL FUNDS	\$7,099,437,310	\$748,398,834	\$7,847,836,144	\$7,099,437,310	\$997,204,990	\$8,096,642,300
Medicaid- Low-Income Medicaid						
State General Funds	1,549,762,233	(173,128,194)	1,376,634,039	1,549,762,233	3,077,552	1,552,839,785
Tobacco Settlement Funds	117,870,545	0	117,870,545	117,870,545	0	117,870,545
Hospital Provider Payment	346,274,474	20,134,839	366,409,313	346,274,474	22,875,637	369,150,111
Medical Assistance Program	4,061,067,485	(309,536,628)	3,751,530,857	4,061,067,485	202,216,045	4,263,283,530
Other Funds	25,745,163	0	25,745,163	25,745,163	0	25,745,163
TOTAL FUNDS	\$6,100,719,900	(\$462,529,983)	\$5,638,189,917	\$6,100,719,900	\$228,169,234	\$6,328,889,134
PeachCare						
State General Funds	100,953,107	4,028,736	104,981,843	100,953,107	2,688,230	103,641,337
Medical Assistance Program	4,565	8,150,951	8,155,516	4,565	4,515,817	4,520,382
State Children's Insurance Program	438,756,019	0	438,756,019	438,756,019	0	438,756,019
Other Funds	151,783	0	151,783	151,783	0	151,783
TOTAL FUNDS	\$539,865,474	\$12,179,687	\$552,045,161	\$539,865,474	\$7,204,047	\$547,069,521
State Health Benefit Plan						
Other Funds	4,820,394,285	0	4,820,394,285	4,820,394,285	0	4,820,394,285
TOTAL FUNDS	\$4,820,394,285	\$0	\$4,820,394,285	\$4,820,394,285	\$0	\$4,820,394,285
Agencies Attached for Administrative Purposes:						
Georgia Board of Health Care Workforce: Board Administration						
State General Funds	1,779,001	(6,450)	1,772,551	1,779,001	32,282	1,811,283
TOTAL FUNDS	\$1,779,001	(\$6,450)	\$1,772,551	\$1,779,001	\$32,282	\$1,811,283
Georgia Board of Health Care Workforce: Graduate Medical Education						
State General Funds	34,198,231	0	34,198,231	34,198,231	1,431,726	35,629,957
TOTAL FUNDS	\$34,198,231	\$0	\$34,198,231	\$34,198,231	\$1,431,726	\$35,629,957
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant						
State General Funds	31,928,552	0	31,928,552	31,928,552	850,055	32,778,607
TOTAL FUNDS	\$31,928,552	\$0	\$31,928,552	\$31,928,552	\$850,055	\$32,778,607

Department of Community Health
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant						
State General Funds	32,929,696	0	32,929,696	32,929,696	0	32,929,696
TOTAL FUNDS	\$32,929,696	\$0	\$32,929,696	\$32,929,696	\$0	\$32,929,696
Georgia Board of Health Care Workforce: Physicians for Rural Areas						
State General Funds	5,065,000	(850,000)	4,215,000	5,065,000	0	5,065,000
TOTAL FUNDS	\$5,065,000	(\$850,000)	\$4,215,000	\$5,065,000	\$0	\$5,065,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education						
State General Funds	7,445,783	0	7,445,783	7,445,783	0	7,445,783
TOTAL FUNDS	\$7,445,783	\$0	\$7,445,783	\$7,445,783	\$0	\$7,445,783
Georgia Composite Medical Board						
State General Funds	3,151,410	27,989	3,179,399	3,151,410	130,738	3,282,148
Other Funds	300,000	0	300,000	300,000	0	300,000
TOTAL FUNDS	\$3,451,410	\$27,989	\$3,479,399	\$3,451,410	\$130,738	\$3,582,148
Georgia Drugs and Narcotics Agency						
State General Funds	3,143,460	23,551	3,167,011	3,143,460	241,874	3,385,334
TOTAL FUNDS	\$3,143,460	\$23,551	\$3,167,011	\$3,143,460	\$241,874	\$3,385,334

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DCH)	\$772,783,878	\$482,627,852	\$493,651,523	\$494,117,648	\$494,812,756
Georgia Board of Dentistry	704,243	818,325	874,037	881,573	916,836
Georgia State Board of Pharmacy	700,224	790,608	849,432	858,044	882,723
Health Care Access and Improvement	40,432,436	34,112,281	19,165,437	18,716,126	15,140,297
Healthcare Facility Regulation	30,145,810	37,365,071	39,242,542	39,448,154	40,173,031
Indigent Care Trust Fund	533,671,468	1,004,526,254	554,269,739	554,269,739	554,269,739
Medicaid- Aged Blind and Disabled	7,711,214,744	8,062,930,198	7,099,437,310	7,847,836,144	8,096,642,300
Medicaid- Low-Income Medicaid	6,291,131,200	7,885,957,027	6,100,719,900	5,638,189,917	6,328,889,134
PeachCare	447,312,198	501,078,758	539,865,474	552,045,161	547,069,521
State Health Benefit Plan	4,026,995,301	3,970,555,070	4,820,394,285	4,820,394,285	4,820,394,285
SUBTOTAL	\$19,855,091,502	\$21,980,761,444	\$19,668,469,679	\$19,966,756,791	\$20,899,190,622
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board of Health Care Workforce: Board Administration	\$794,566	\$978,815	\$1,779,001	\$1,772,551	\$1,811,283
Georgia Board of Health Care Workforce: Graduate Medical Education	26,525,550	30,526,171	34,198,231	34,198,231	35,629,957
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	30,207,794	31,265,438	31,928,552	31,928,552	32,778,607
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	29,431,713	32,307,713	32,929,696	32,929,696	32,929,696
Georgia Board of Health Care Workforce: Physicians for Rural Areas	1,782,249	1,829,196	5,065,000	4,215,000	5,065,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education	6,820,783	10,751,773	7,445,783	7,445,783	7,445,783
Georgia Composite Medical Board	2,731,347	2,852,817	3,451,410	3,479,399	3,582,148
Georgia Drugs and Narcotics Agency	2,289,315	2,862,577	3,143,460	3,167,011	3,385,334
SUBTOTAL (ATTACHED AGENCIES)	\$100,583,317	\$113,374,500	\$119,941,133	\$119,136,223	\$122,627,808
Total Funds	\$19,955,674,819	\$22,094,135,944	\$19,788,410,812	\$20,085,893,014	\$21,021,818,430
Less:					
Federal Funds	11,515,812,311	12,848,759,716	9,687,933,882	9,860,816,059	10,436,738,827
Federal COVID Funds	463,905,979	5,055,603			
Other Funds	4,225,363,499	5,112,993,232	5,344,505,729	5,344,505,729	5,344,505,729
Prior Year State Funds	212,575,751	278,043,187			
SUBTOTAL	\$16,417,657,540	\$18,244,851,738	\$15,032,439,611	\$15,205,321,788	\$15,781,244,556
State General Funds	2,880,586,735	3,185,033,861	4,084,880,864	4,183,900,671	4,543,253,247
Tobacco Settlement Funds	124,062,351	124,062,351	124,062,351	124,062,351	124,062,351
Nursing Home Provider Fees	144,697,456	144,713,035	152,685,494	155,666,898	152,886,715
Hospital Provider Payments	388,670,737	387,434,224	385,573,177	407,945,221	410,990,552
Ambulance Provider Fees		8,040,734	8,769,315	8,996,085	9,381,009
TOTAL STATE FUNDS	\$3,538,017,279	\$3,849,284,205	\$4,755,971,201	\$4,880,571,226	\$5,240,573,874

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 190,000 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 50 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$73,202
	Total Change	\$73,202

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,905,404
	Total Change	\$1,905,404

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$7,536
	Total Change	\$7,536

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$26,913
	Total Change	\$26,913

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,612
2.	Provide funds to update the Georgia State Plan for Ending Family Violence.	40,250
	Total Change	\$48,862

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$301,729
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Department of Community Supervision Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,279
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	2,372
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	14,762
5.	Increase funds for Merit System Assessment billings.	1,100
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	25,142
Total Change		\$349,384

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$6,536,471
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	55,737
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	39,284
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	142,019
5.	Increase funds for Merit System Assessment billings.	25,622
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	6,793,395
7.	Increase funds to create a Centralized Reporting Unit with eight virtual agent positions.	641,204
8.	Reduce funds to reflect a reduction in leased office space.	(302,865)
9.	Increase funds for 25 community supervision aide positions.	1,731,656
Total Change		\$15,662,523

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$26,157
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	255
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	213
4.	Increase funds for Merit System Assessment billings.	126
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	10,057
Total Change		\$36,808

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$92,707
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	992
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	871
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	168
5.	Increase funds for Merit System Assessment billings.	361

Department of Community Supervision Program Budgets

6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	10,057
7.	Increase funds for seven additional community coordinator positions.	527,905
Total Change		\$633,061

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$30,837
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,021
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	148
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	284
5.	Increase funds for Merit System Assessment billings.	84
6.	Increase funds for training, research, and data development.	20,578
Total Change		\$52,952

Department of Community Supervision

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$206,256,998	\$2,061,917	\$208,318,915	\$206,256,998	\$16,734,728	\$222,991,726
TOTAL STATE FUNDS	\$206,256,998	\$2,061,917	\$208,318,915	\$206,256,998	\$16,734,728	\$222,991,726
Federal Funds Not Specifically Identified	\$1,250,346	\$0	\$1,250,346	\$1,250,346	\$0	\$1,250,346
TOTAL FEDERAL FUNDS	\$1,250,346	\$0	\$1,250,346	\$1,250,346	\$0	\$1,250,346
Other Funds	\$1,136,062	\$0	\$1,136,062	\$1,136,062	\$0	\$1,136,062
TOTAL OTHER FUNDS	\$1,136,062	\$0	\$1,136,062	\$1,136,062	\$0	\$1,136,062
Total Funds	\$208,643,406	\$2,061,917	\$210,705,323	\$208,643,406	\$16,734,728	\$225,378,134

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DCS)						
State General Funds	10,770,766	73,202	10,843,968	10,770,766	349,384	11,120,150
Other Funds	1,200	0	1,200	1,200	0	1,200
TOTAL FUNDS	\$10,771,966	\$73,202	\$10,845,168	\$10,771,966	\$349,384	\$11,121,350
Field Services						
State General Funds	189,869,483	1,905,404	191,774,887	189,869,483	15,662,523	205,532,006
Federal Funds Not Specifically Identified	1,062,222	0	1,062,222	1,062,222	0	1,062,222
Other Funds	973,633	0	973,633	973,633	0	973,633
TOTAL FUNDS	\$191,905,338	\$1,905,404	\$193,810,742	\$191,905,338	\$15,662,523	\$207,567,861
Misdemeanor Probation						
State General Funds	978,962	7,536	986,498	978,962	36,808	1,015,770
TOTAL FUNDS	\$978,962	\$7,536	\$986,498	\$978,962	\$36,808	\$1,015,770
Governor's Office of Transition, Support, and Reentry						
State General Funds	3,951,840	26,913	3,978,753	3,951,840	633,061	4,584,901
TOTAL FUNDS	\$3,951,840	\$26,913	\$3,978,753	\$3,951,840	\$633,061	\$4,584,901
Agencies Attached for Administrative Purposes:						
Georgia Commission on Family Violence						
State General Funds	685,947	48,862	734,809	685,947	52,952	738,899
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
TOTAL FUNDS	\$1,035,300	\$48,862	\$1,084,162	\$1,035,300	\$52,952	\$1,088,252

Department of Community Supervision

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DCS)	\$9,901,353	\$10,490,889	\$10,771,966	\$10,845,168	\$11,121,350
Field Services	167,853,445	181,316,490	191,905,338	193,810,742	207,567,861
Misdemeanor Probation	861,539	894,299	978,962	986,498	1,015,770
Governor's Office of Transition, Support, and Reentry	3,663,558	3,829,394	3,951,840	3,978,753	4,584,901
SUBTOTAL	\$182,279,895	\$196,531,072	\$207,608,106	\$209,621,161	\$224,289,882
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on Family Violence	\$983,167	\$1,287,325	\$1,035,300	\$1,084,162	\$1,088,252
SUBTOTAL (ATTACHED AGENCIES)	\$983,167	\$1,287,325	\$1,035,300	\$1,084,162	\$1,088,252
Total Funds	\$183,263,062	\$197,818,397	\$208,643,406	\$210,705,323	\$225,378,134
Less:					
Federal Funds	767,918	941,408	1,250,346	1,250,346	1,250,346
Federal COVID Funds	1,363,385	19,860			
Other Funds	1,518,499	6,811,733	1,136,062	1,136,062	1,136,062
SUBTOTAL	\$3,649,802	\$7,773,001	\$2,386,408	\$2,386,408	\$2,386,408
State General Funds	179,402,243	189,858,677	206,256,998	208,318,915	222,991,726
Governor's Emergency Funds	211,019	186,718			
TOTAL STATE FUNDS	\$179,613,262	\$190,045,395	\$206,256,998	\$208,318,915	\$222,991,726

Department of Corrections

Roles and Responsibilities

The Georgia Department of Corrections (GDC) administers the prison sentences of offenders adjudicated by Georgia courts. More than 40,000 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$246,519
2.	Transfer funds from Offender Management program (\$3,551,094) and increase funds (\$2,574,744) for a recruitment advertising campaign and work culture review. (Total Funds: \$6,125,838)	6,125,838
Total Change		\$6,372,357

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$716,950
2.	Utilize existing funds (\$94,646) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
Total Change		\$716,950

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$16,148
2.	Utilize existing funds (\$5,676) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
Total Change		\$16,148

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$30,143
2.	Increase funds for physical health and pharmacy service contracts.	65,268,881
Total Change		\$65,299,024

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$60,284
2.	Transfer funds to Departmental Administration (DOC) program to align budget with expenditures.	(3,551,094)
Total Change		(\$3,490,810)

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.	No change.	\$0
	Total Change	\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,667,770
2.	Increase funds for Technical College System of Georgia vocational education contracts.	172,200
3.	Increase funds for safety, security, and technology initiatives.	5,604,789
4.	Increase funds for offender call monitoring at facilities, statewide.	600,000
5.	Increase funds for radio communications at facilities, statewide.	250,000
6.	Utilize existing funds (\$947,656) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
	Total Change	\$12,294,759

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$355,245
2.	Provide funds for six months of operational cost for the Metro Re-Entry Phase IV to add 400 transition center beds.	4,669,897
3.	Utilize existing funds (\$40,192) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
	Total Change	\$5,025,142

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$897,790
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	22,395
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	43,890
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	310,612
5.	Increase funds for Merit System Assessment billings.	606

Department of Corrections Program Budgets

6. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	15,085
7. Transfer funds from Offender Management program (\$3,551,094) and increase funds (\$2,574,744) for an advertising campaign and culture review. (Total Funds: \$6,125,838)	6,125,838
Total Change	\$7,416,216

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,000,529
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	61,594
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	106,723
4. Increase funds for Merit System Assessment billings.	1,615
5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	2,544,381
6. Increase funds for operational cost at facilities, statewide.	302,271
7. Utilize existing funds (\$378,582) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
Total Change	\$5,017,113

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$47,890
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,079
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,434
4. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	80,455
5. Increase funds to provide additional meals on weekends.	1,234,218
6. Utilize existing funds (\$22,702) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
Total Change	\$1,366,076

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$119,316
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,938
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	52,087
4. Increase funds for Merit System Assessment billings.	129
5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	5,028
6. Increase funds for physical health and pharmacy service contracts.	71,974,388
Total Change	\$72,155,886

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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$162,715
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,024
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	18,637
4.	Increase funds for Merit System Assessment billings.	132
5.	Transfer funds to Departmental Administration (DOC) program to align budget with expenditures.	(3,551,094)
6.	Reduce funds for virtual courts technology efficiencies.	(2,771,395)
Total Change		(\$6,135,981)

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 to provide 200 temporary additional beds at Coffee and Wheeler facilities to allow for maintenance and repairs at state prisons.	\$6,955,440
Total Change		\$6,955,440

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$16,987,270
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	1,307
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,519,520
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,047,798
5.	Increase funds for Merit System Assessment billings.	19,357
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	17,886,090
7.	Increase funds for Technical College System of Georgia vocational education contracts.	172,200
8.	Increase funds for offender call monitoring at facilities, statewide.	1,003,807
9.	Increase funds for radio communications at facilities, statewide.	331,000
10.	Increase funds for operational cost at facilities, statewide.	2,951,508
11.	Provide funds for capital maintenance and repairs.	17,543,440
12.	Reduce funds for recruitment and retention cost avoidance.	(1,559,992)
13.	Reduce funds for closing HR recruitment centers in favor of increased advertising.	(1,821,757)
14.	Reduce funds for privatizing food services at Coastal State Prison, Arrendale State Prison, Smith State Prison, and Valdosta State Prison.	(657,734)
15.	Reduce funds for replacing Basic Correctional Officer Training paper books with Chromebooks.	(2,933,310)
16.	Utilize existing funds (\$3,790,622) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
Total Change		\$53,490,504

Department of Corrections Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,018,675
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	31,187
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	52,406
4.	Increase funds for Merit System Assessment billings.	818
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	1,151,508
6.	Increase funds for operational cost at facilities statewide.	165,799
7.	Annualize funds for the operational cost for Metro Re-Entry Phase IV to add 400 transition center beds.	10,006,027
8.	Utilize existing funds (\$160,767) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions.	Yes
Total Change		\$12,426,420

Department of Corrections
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$1,329,528,125	\$86,233,570	\$1,415,761,695	\$1,329,528,125	\$152,691,674	\$1,482,219,799
TOTAL STATE FUNDS	\$1,329,528,125	\$86,233,570	\$1,415,761,695	\$1,329,528,125	\$152,691,674	\$1,482,219,799
Federal Funds Not Specifically Identified	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
Other Funds	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
TOTAL OTHER FUNDS	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
Total Funds	\$1,343,263,283	\$86,233,570	\$1,429,496,853	\$1,343,263,283	\$152,691,674	\$1,495,954,957

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DOC)						
State General Funds	36,503,788	6,372,357	42,876,145	36,503,788	7,416,216	43,920,004
TOTAL FUNDS	\$36,503,788	\$6,372,357	\$42,876,145	\$36,503,788	\$7,416,216	\$43,920,004
Detention Centers						
State General Funds	62,221,640	716,950	62,938,590	62,221,640	5,017,113	67,238,753
Other Funds	2,453,500	0	2,453,500	2,453,500	0	2,453,500
TOTAL FUNDS	\$64,675,140	\$716,950	\$65,392,090	\$64,675,140	\$5,017,113	\$69,692,253
Food and Farm Operations						
State General Funds	27,754,020	16,148	27,770,168	27,754,020	1,366,076	29,120,096
TOTAL FUNDS	\$27,754,020	\$16,148	\$27,770,168	\$27,754,020	\$1,366,076	\$29,120,096
Health						
State General Funds	273,257,694	65,299,024	338,556,718	273,257,694	72,155,886	345,413,580
Federal Funds Not Specifically Identified	70,555	0	70,555	70,555	0	70,555
Other Funds	390,000	0	390,000	390,000	0	390,000
TOTAL FUNDS	\$273,718,249	\$65,299,024	\$339,017,273	\$273,718,249	\$72,155,886	\$345,874,135
Offender Management						
State General Funds	48,417,607	(3,490,810)	44,926,797	48,417,607	(6,135,981)	42,281,626
Other Funds	30,000	0	30,000	30,000	0	30,000
TOTAL FUNDS	\$48,447,607	(\$3,490,810)	\$44,956,797	\$48,447,607	(\$6,135,981)	\$42,311,626
Private Prisons						
State General Funds	138,311,593	0	138,311,593	138,311,593	6,955,440	145,267,033
TOTAL FUNDS	\$138,311,593	\$0	\$138,311,593	\$138,311,593	\$6,955,440	\$145,267,033
State Prisons						
State General Funds	711,018,989	12,294,759	723,313,748	711,018,989	53,490,504	764,509,493
Federal Funds Not Specifically Identified	100,000	0	100,000	100,000	0	100,000
Other Funds	10,691,103	0	10,691,103	10,691,103	0	10,691,103
TOTAL FUNDS	\$721,810,092	\$12,294,759	\$734,104,851	\$721,810,092	\$53,490,504	\$775,300,596
Transition Centers						
State General Funds	32,042,794	5,025,142	37,067,936	32,042,794	12,426,420	44,469,214
TOTAL FUNDS	\$32,042,794	\$5,025,142	\$37,067,936	\$32,042,794	\$12,426,420	\$44,469,214

Department of Corrections Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
County Jail Subsidy	\$810				
Departmental Administration (DOC)	34,196,256	37,494,840	36,503,788	42,876,145	43,920,004
Detention Centers	55,827,024	61,686,634	64,675,140	65,392,090	69,692,253
Food and Farm Operations	29,081,812	29,356,297	27,754,020	27,770,168	29,120,096
Health	272,911,261	284,821,220	273,718,249	339,017,273	345,874,135
Offender Management	44,349,825	44,662,035	48,447,607	44,956,797	42,311,626
Private Prisons	127,478,847	131,921,331	138,311,593	138,311,593	145,267,033
State Prisons	702,134,702	773,140,664	721,810,092	734,104,851	775,300,596
Transition Centers	30,673,829	37,612,535	32,042,794	37,067,936	44,469,214
SUBTOTAL	\$1,296,654,366	\$1,400,695,556	\$1,343,263,283	\$1,429,496,853	\$1,495,954,957
Total Funds	\$1,296,654,366	\$1,400,695,556	\$1,343,263,283	\$1,429,496,853	\$1,495,954,957
Less:					
Federal Funds	2,112,856	5,365,677	170,555	170,555	170,555
Federal COVID Funds	5,805,236	18,772			
Other Funds	79,408,989	54,633,124	13,564,603	13,564,603	13,564,603
SUBTOTAL	\$87,327,081	\$60,017,573	\$13,735,158	\$13,735,158	\$13,735,158
State General Funds	1,209,327,285	1,340,677,982	1,329,528,125	1,415,761,695	1,482,219,799
TOTAL STATE FUNDS	\$1,209,327,285	\$1,340,677,982	\$1,329,528,125	\$1,415,761,695	\$1,482,219,799

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$22,606
	Total Change	\$22,606

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$259,438
	Total Change	\$259,438

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$167,933
	Total Change	\$167,933

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$89,566
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,611
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	887
	Total Change	\$95,064

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,191,199
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	68,622
3.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	5,028
	Total Change	\$1,264,849

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. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$90,548
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	53,410
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	13,029
4. Reduce funds to reflect lower graduation rates.	(123,930)
Total Change	<hr/> \$33,057

Department of Defense
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$12,393,076	\$449,977	\$12,843,053	\$12,393,076	\$1,392,970	\$13,786,046
TOTAL STATE FUNDS	\$12,393,076	\$449,977	\$12,843,053	\$12,393,076	\$1,392,970	\$13,786,046
Federal Funds Not Specifically Identified	\$75,943,450	\$0	\$75,943,450	\$75,943,450	\$0	\$75,943,450
TOTAL FEDERAL FUNDS	\$75,943,450	\$0	\$75,943,450	\$75,943,450	\$0	\$75,943,450
Other Funds	\$22,590,595	\$0	\$22,590,595	\$22,590,595	\$0	\$22,590,595
TOTAL OTHER FUNDS	\$22,590,595	\$0	\$22,590,595	\$22,590,595	\$0	\$22,590,595
Total Funds	\$110,927,121	\$449,977	\$111,377,098	\$110,927,121	\$1,392,970	\$112,320,091

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DOD)						
State General Funds	1,400,196	22,606	1,422,802	1,400,196	95,064	1,495,260
Federal Funds Not Specifically Identified	1,137,771	0	1,137,771	1,137,771	0	1,137,771
TOTAL FUNDS	\$2,537,967	\$22,606	\$2,560,573	\$2,537,967	\$95,064	\$2,633,031
Military Readiness						
State General Funds	6,009,257	259,438	6,268,695	6,009,257	1,264,849	7,274,106
Federal Funds Not Specifically Identified	59,957,952	0	59,957,952	59,957,952	0	59,957,952
Other Funds	22,586,717	0	22,586,717	22,586,717	0	22,586,717
TOTAL FUNDS	\$88,553,926	\$259,438	\$88,813,364	\$88,553,926	\$1,264,849	\$89,818,775
Youth Educational Services						
State General Funds	4,983,623	167,933	5,151,556	4,983,623	33,057	5,016,680
Federal Funds Not Specifically Identified	14,847,727	0	14,847,727	14,847,727	0	14,847,727
Other Funds	3,878	0	3,878	3,878	0	3,878
TOTAL FUNDS	\$19,835,228	\$167,933	\$20,003,161	\$19,835,228	\$33,057	\$19,868,285

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DOD)	\$1,996,905	\$2,277,819	\$2,537,967	\$2,560,573	\$2,633,031
Military Readiness	99,991,889	97,253,402	88,553,926	88,813,364	89,818,775
Youth Educational Services	19,464,976	19,866,527	19,835,228	20,003,161	19,868,285
SUBTOTAL	\$121,453,770	\$119,397,748	\$110,927,121	\$111,377,098	\$112,320,091
Total Funds	\$121,453,770	\$119,397,748	\$110,927,121	\$111,377,098	\$112,320,091
Less:					
Federal Funds	75,255,637	89,631,926	75,943,450	75,943,450	75,943,450
Federal COVID Funds	22,607				
Other Funds	29,576,153	17,620,447	22,590,595	22,590,595	22,590,595
SUBTOTAL	\$104,854,397	\$107,252,373	\$98,534,045	\$98,534,045	\$98,534,045
State General Funds	16,599,373	12,043,559	12,393,076	12,843,053	13,786,046
Governor's Emergency Funds		101,816			
TOTAL STATE FUNDS	\$16,599,373	\$12,145,375	\$12,393,076	\$12,843,053	\$13,786,046

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 60 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, and 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$60,284
2.	Provide funds for development of a card production RFP.	150,000
Total Change		\$210,284

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$824,599
2.	Utilize existing funds (\$2,310,516) and provide funds (\$7,854,484) for card production server migration and card service upgrades. (Total Funds: \$10,165,000)	7,854,484
3.	Increase funds for postage rate increases.	341,057
Total Change		\$9,020,140

Regulatory Compliance

Purpose: The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$18,301
Total Change		\$18,301

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$201,286
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	14,232
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	315,689
4.	Increase funds for Merit System Assessment billings.	1,154
Total Change		\$532,361

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,884,368
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Department of Driver Services Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(5,227)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	728,414
4.	Increase funds for Merit System Assessment billings.	7,988
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	50,284
6.	Increase funds for an increase in federal Systematic Alien Verification for Entitlements (SAVE) fees.	166,925
7.	Increase funds for card services cloud server annual maintenance.	1,980,000
8.	Increase funds for postage rate increases.	341,057
9.	Reduce funds for regular operating and software subscription efficiencies.	(380,207)
10.	Reduce funds for the closure of the Helena Customer Service Center.	(3,000)
Total Change		\$4,770,602

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$31,485
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	9,136
3.	Increase funds for Merit System Assessment billings.	240
4.	Reflect a change in the program purpose statement.	Yes
Total Change		\$40,861

Department of Driver Services

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$80,774,172	\$9,248,725	\$90,022,897	\$80,774,172	\$5,343,824	\$86,117,996
TOTAL STATE FUNDS	\$80,774,172	\$9,248,725	\$90,022,897	\$80,774,172	\$5,343,824	\$86,117,996
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
Total Funds	\$83,618,293	\$9,248,725	\$92,867,018	\$83,618,293	\$5,343,824	\$88,962,117

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DDS)						
State General Funds	10,376,670	210,284	10,586,954	10,376,670	532,361	10,909,031
Other Funds	500,857	0	500,857	500,857	0	500,857
TOTAL FUNDS	\$10,877,527	\$210,284	\$11,087,811	\$10,877,527	\$532,361	\$11,409,888
License Issuance						
State General Funds	69,430,595	9,020,140	78,450,735	69,430,595	4,770,602	74,201,197
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
TOTAL FUNDS	\$71,258,430	\$9,020,140	\$80,278,570	\$71,258,430	\$4,770,602	\$76,029,032
Regulatory Compliance						
State General Funds	966,907	18,301	985,208	966,907	40,861	1,007,768
Other Funds	515,429	0	515,429	515,429	0	515,429
TOTAL FUNDS	\$1,482,336	\$18,301	\$1,500,637	\$1,482,336	\$40,861	\$1,523,197

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DDS)	\$10,613,983	\$11,318,140	\$10,877,527	\$11,087,811	\$11,409,888
License Issuance	66,237,812	69,413,123	71,258,430	80,278,570	76,029,032
Regulatory Compliance	1,388,147	1,405,357	1,482,336	1,500,637	1,523,197
SUBTOTAL	\$78,239,942	\$82,136,620	\$83,618,293	\$92,867,018	\$88,962,117
Total Funds	\$78,239,942	\$82,136,620	\$83,618,293	\$92,867,018	\$88,962,117
Less:					
Federal Funds	890,706	877,648			
Federal COVID Funds	15,071				
Other Funds	5,202,418	5,608,209	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$6,108,195	\$6,485,857	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	72,131,747	75,650,764	80,774,172	90,022,897	86,117,996
TOTAL STATE FUNDS	\$72,131,747	\$75,650,764	\$80,774,172	\$90,022,897	\$86,117,996

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$471,507
Total Change		\$471,507

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$55,978
2.	Provide startup grants of up to \$10,000 per provider to establish additional Summer Food Service Program meal sites in areas with high rates of child food insecurity.	100,000
Total Change		\$155,978

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,300,892
2.	Provide funds for computer refresh.	99,574
3.	Increase funds to reflect the correct employer contribution rate for State Health Benefit Plan.	1,389,766
4.	Increase funds to expand the Summer Transition Program with income eligibility requirements.	6,143,166
Total Change		\$15,933,398

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$123,798
Total Change		\$123,798

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$35,010
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	32,751
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	11,442
4.	Increase funds to raise Childcare and Parent Services (CAPS) reimbursement to the 50th percentile of market rates for childcare providers in accordance with federal regulation.	4,634,508
Total Change		\$4,713,711

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$242,607
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	725,625
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	37,217
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	15,236
5.	Provide funds for computer refresh.	49,787
6.	Increase funds to expand the Summer Transition Program with income eligibility requirements.	6,143,166
7.	Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,500.	23,560,469
8.	Increase formula funds for teacher training and experience.	1,261,869
9.	Increase funds for year one of a four year phase in to reduce classroom size from 22 to 20 students to improve instructional quality.	10,970,826
10.	Increase funds to upgrade provider management system.	612,290
11.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified teachers at public Pre-K providers to \$1,760 effective July 1, 2024.	2,413,793
Total Change		\$46,032,885

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
Total Change		\$0

Bright from the Start: Georgia Department of Early Care and Learning
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$62,534,475	\$751,283	\$63,285,758	\$62,534,475	\$4,713,711	\$67,248,186
Lottery Funds	443,790,064	15,933,398	459,723,462	443,790,064	46,032,885	489,822,949
TOTAL STATE FUNDS	\$506,324,539	\$16,684,681	\$523,009,220	\$506,324,539	\$50,746,596	\$557,071,135
Child Care and Development Block Grant	\$227,164,017	\$0	\$227,164,017	\$227,164,017	\$0	\$227,164,017
CCDF Mandatory and Matching Funds	92,749,020	0	92,749,020	92,749,020	0	92,749,020
Federal Funds Not Specifically Identified	174,961,385	0	174,961,385	174,961,385	0	174,961,385
TOTAL FEDERAL FUNDS	\$494,874,422	\$0	\$494,874,422	\$494,874,422	\$0	\$494,874,422
Other Funds	\$499,500	\$0	\$499,500	\$499,500	\$0	\$499,500
TOTAL OTHER FUNDS	\$499,500	\$0	\$499,500	\$499,500	\$0	\$499,500
Total Funds	\$1,001,698,461	\$16,684,681	\$1,018,383,142	\$1,001,698,461	\$50,746,596	\$1,052,445,057

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Child Care Services						
State General Funds	62,534,475	471,507	63,005,982	62,534,475	4,713,711	67,248,186
Child Care and Development Block Grant	169,970,279	0	169,970,279	169,970,279	0	169,970,279
CCDF Mandatory and Matching Funds	92,749,020	0	92,749,020	92,749,020	0	92,749,020
Federal Funds Not Specifically Identified	4,786,385	0	4,786,385	4,786,385	0	4,786,385
TOTAL FUNDS	\$330,040,159	\$471,507	\$330,511,666	\$330,040,159	\$4,713,711	\$334,753,870
Nutrition Services						
State General Funds	0	155,978	155,978	0	0	0
Federal Funds Not Specifically Identified	170,000,000	0	170,000,000	170,000,000	0	170,000,000
TOTAL FUNDS	\$170,000,000	\$155,978	\$170,155,978	\$170,000,000	\$0	\$170,000,000
Pre-Kindergarten Program						
Lottery Funds	443,790,064	15,933,398	459,723,462	443,790,064	46,032,885	489,822,949
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
TOTAL FUNDS	\$443,965,064	\$15,933,398	\$459,898,462	\$443,965,064	\$46,032,885	\$489,997,949
Quality Initiatives						
State General Funds	0	123,798	123,798	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	499,500	0	499,500	499,500	0	499,500
TOTAL FUNDS	\$57,693,238	\$123,798	\$57,817,036	\$57,693,238	\$0	\$57,693,238

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

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Child Care Services	\$877,115,262	\$1,316,518,867	\$330,040,159	\$330,511,666	\$334,753,870
Nutrition Services	155,225,935	159,097,108	170,000,000	170,155,978	170,000,000
Pre-Kindergarten Program	382,265,591	398,262,305	443,965,064	459,898,462	489,997,949
Quality Initiatives	43,342,810	50,745,344	57,693,238	57,817,036	57,693,238
SUBTOTAL	\$1,457,949,598	\$1,924,623,624	\$1,001,698,461	\$1,018,383,142	\$1,052,445,057
Total Funds	\$1,457,949,598	\$1,924,623,624	\$1,001,698,461	\$1,018,383,142	\$1,052,445,057
Less:					
Federal Funds	461,459,021	569,805,954	494,874,422	494,874,422	494,874,422
Federal COVID Funds	564,605,707	902,690,642			
Other Funds	351,254	334,177	499,500	499,500	499,500
Prior Year State Funds		105,000			
SUBTOTAL	\$1,026,415,982	\$1,472,935,773	\$495,373,922	\$495,373,922	\$495,373,922
State General Funds	57,971,119	61,436,817	62,534,475	63,285,758	67,248,186
Lottery Funds	373,562,498	390,251,033	443,790,064	459,723,462	489,822,949
TOTAL STATE FUNDS	\$431,533,617	\$451,687,850	\$506,324,539	\$523,009,220	\$557,071,135

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$35,525
2.	Transfer funds from Tourism (\$70,000) and increase funds to align budget with rental expenditures.	300,000
3.	Provide funds to purchase five replacement vehicles.	225,000
Total Change		\$560,525

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,459
Total Change		\$6,459

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.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,383
2.	Provide funds to inventory art collection currently housed at the State Archives Building.	30,000
Total Change		\$35,383

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
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$44,137
Total Change		\$44,137

Department of Economic Development

Program Budgets

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
2.	Increase funds for contracts to support the global export of Georgia manufactured and agricultural products.	200,000
Total Change		\$209,689

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.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
Total Change		\$3,230

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,459
Total Change		\$6,459

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$49,520
2.	Provide funds to the Georgia World Congress Center Authority for public safety and infrastructure costs related to the 2026 FIFA World Cup and 2025 College Football Playoff National Championship.	29,250,000
3.	Provide funds to relocate the 1996 Olympic cauldron.	1,500,000
4.	Transfer funds to Departmental Administration to align budget with expenditures.	(70,000)
Total Change		\$30,729,520

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.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
2.	Provide funds to support deployment of hydrogen energy applications.	1,000,000
Total Change		\$1,009,689

Department of Economic Development Program Budgets

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$148,236
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,072
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	17,654
4.	Increase funds for Merit System Assessment billings.	1,290
5.	Transfer funds from Tourism (\$70,000) and increase funds to align budget with rental expenditures.	300,000
Total Change		\$472,252

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$27,451
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,539
Total Change		\$29,990

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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$20,738
Total Change		\$20,738

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$195,687
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	20,927
Total Change		\$216,614

Department of Economic Development

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$40,438
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,632
3.	Increase funds for contracts to support the global export of Georgia manufactured and agricultural products.	200,000
Total Change		\$243,070

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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,702
2.	Increase funds for two workforce development positions to support the Hyundai and Rivian economic development projects.	450,000
3.	Increase funds for a site development specialist position to support economic development in rural communities.	200,000
4.	Transfer funds for the Governor's Rural Strike Force from the OneGeorgia Authority to align budget with expenditures.	450,000
Total Change		\$1,105,702

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$25,212
Total Change		\$25,212

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$149,066
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	15,421
3.	Transfer funds to Departmental Administration to align budget with expenditures.	(70,000)
Total Change		\$94,487

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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$41,210
2.	Increase funds for personal services to align budget with expenditures.	25,000
Total Change		\$66,210

Department of Economic Development Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$37,668,877	\$32,605,091	\$70,273,968	\$37,668,877	\$2,274,275	\$39,943,152
TOTAL STATE FUNDS	\$37,668,877	\$32,605,091	\$70,273,968	\$37,668,877	\$2,274,275	\$39,943,152
Federal Funds Not Specifically Identified	\$926,190	\$0	\$926,190	\$926,190	\$0	\$926,190
TOTAL FEDERAL FUNDS	\$926,190	\$0	\$926,190	\$926,190	\$0	\$926,190
Other Funds	\$3,114,660	\$0	\$3,114,660	\$3,114,660	(\$3,114,660)	\$0
TOTAL OTHER FUNDS	\$3,114,660	\$0	\$3,114,660	\$3,114,660	(\$3,114,660)	\$0
Total Funds	\$41,709,727	\$32,605,091	\$74,314,818	\$41,709,727	(\$840,385)	\$40,869,342

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DEcD)						
State General Funds	5,449,841	560,525	6,010,366	5,449,841	472,252	5,922,093
TOTAL FUNDS	\$5,449,841	\$560,525	\$6,010,366	\$5,449,841	\$472,252	\$5,922,093
Film, Video, and Music						
State General Funds	1,137,937	6,459	1,144,396	1,137,937	29,990	1,167,927
TOTAL FUNDS	\$1,137,937	\$6,459	\$1,144,396	\$1,137,937	\$29,990	\$1,167,927
Georgia Council for the Arts						
State General Funds	590,056	35,383	625,439	590,056	20,738	610,794
TOTAL FUNDS	\$590,056	\$35,383	\$625,439	\$590,056	\$20,738	\$610,794
Georgia Council for the Arts - Special Project						
State General Funds	976,356	0	976,356	976,356	0	976,356
Federal Funds Not Specifically Identified	659,400	0	659,400	659,400	0	659,400
TOTAL FUNDS	\$1,635,756	\$0	\$1,635,756	\$1,635,756	\$0	\$1,635,756
Global Commerce						
State General Funds	10,444,679	44,137	10,488,816	10,444,679	216,614	10,661,293
TOTAL FUNDS	\$10,444,679	\$44,137	\$10,488,816	\$10,444,679	\$216,614	\$10,661,293
International Relations and Trade						
State General Funds	2,636,322	209,689	2,846,011	2,636,322	243,070	2,879,392
Federal Funds Not Specifically Identified	266,790	0	266,790	266,790	0	266,790
TOTAL FUNDS	\$2,903,112	\$209,689	\$3,112,801	\$2,903,112	\$243,070	\$3,146,182
Rural Development						
State General Funds	966,313	3,230	969,543	966,313	1,105,702	2,072,015
Other Funds	3,114,660	0	3,114,660	3,114,660	(3,114,660)	0
TOTAL FUNDS	\$4,080,973	\$3,230	\$4,084,203	\$4,080,973	(\$2,008,958)	\$2,072,015
Small and Minority Business Development						
State General Funds	1,055,169	6,459	1,061,628	1,055,169	25,212	1,080,381
TOTAL FUNDS	\$1,055,169	\$6,459	\$1,061,628	\$1,055,169	\$25,212	\$1,080,381
Tourism						
State General Funds	11,720,412	30,729,520	42,449,932	11,720,412	94,487	11,814,899
TOTAL FUNDS	\$11,720,412	\$30,729,520	\$42,449,932	\$11,720,412	\$94,487	\$11,814,899
Innovation and Technology						
State General Funds	2,691,792	1,009,689	3,701,481	2,691,792	66,210	2,758,002
TOTAL FUNDS	\$2,691,792	\$1,009,689	\$3,701,481	\$2,691,792	\$66,210	\$2,758,002

Department of Economic Development
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DEcD)	\$5,257,484	\$5,279,958	\$5,449,841	\$6,010,366	\$5,922,093
Film, Video, and Music	2,007,359	1,109,885	1,137,937	1,144,396	1,167,927
Georgia Council for the Arts	542,675	571,892	590,056	625,439	610,794
Georgia Council for the Arts - Special Project	2,744,142	4,882,477	1,635,756	1,635,756	1,635,756
Global Commerce	9,970,891	9,802,461	10,444,679	10,488,816	10,661,293
International Relations and Trade	2,708,359	2,967,223	2,903,112	3,112,801	3,146,182
Rural Development	3,559,196	3,751,244	4,080,973	4,084,203	2,072,015
Small and Minority Business Development	888,304	1,025,124	1,055,169	1,061,628	1,080,381
Tourism	41,241,541	33,139,118	11,720,412	42,449,932	11,814,899
Innovation and Technology			2,691,792	3,701,481	2,758,002
SUBTOTAL	\$68,919,951	\$62,529,382	\$41,709,727	\$74,314,818	\$40,869,342
Total Funds	\$68,919,951	\$62,529,382	\$41,709,727	\$74,314,818	\$40,869,342
Less:					
Federal Funds	2,032,488	1,086,312	926,190	926,190	926,190
Federal COVID Funds	2,071,123	4,413,664			
Other Funds	3,282,282	3,370,340	3,114,660	3,114,660	
SUBTOTAL	\$7,385,893	\$8,870,316	\$4,040,850	\$4,040,850	\$926,190
State General Funds	61,534,057	53,659,065	37,668,877	70,273,968	39,943,152
TOTAL STATE FUNDS	\$61,534,057	\$53,659,065	\$37,668,877	\$70,273,968	\$39,943,152

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 providing 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 transitioned from the Georgia Performance Standards (GPS) to the Georgia Standards of Excellence (GSE) for the subject areas of English/language arts and mathematics in the 2012-2013 school year. 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, Teacher and Leader Effectiveness, 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 of Georgia annually reviews the academic and financial performance of commission 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$649,269
2. Reduce funds to align budget with expenditures.	(288,000)
Total Change	\$361,269

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$76,432
Total Change	\$76,432

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$130,257
Total Change	\$130,257

Charter Schools

Purpose: The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

Recommended Change:

1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,306
2. Reduce funds to align budget with expenditures.	(1,700,000)
Total Change	(\$1,695,694)

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
Total Change	\$0

Department of Education

Program Budgets

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$61,361
Total Change	<hr/> \$61,361

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$75,355
Total Change	<hr/> \$75,355

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,158,838
Total Change	<hr/> \$1,158,838

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$66,743
Total Change	<hr/> \$66,743

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$78,585
Total Change	<hr/> \$78,585

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,997,864
Total Change	<hr/> \$8,997,864

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$14,374,506
2.	Reduce funds for the cost of breakfast and lunch for reduce-paying students through the 2023-2024 school year given the availability of existing funds.	(6,333,713)
Total Change		\$8,040,793

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$965,134
Total Change		\$965,134

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$14,401,461
Total Change		\$14,401,461

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
Total Change		\$0

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 eight new State Commission Charter Schools.	(\$1,881,395)
2.	Adjust funds to reflect data correction for Burke County.	997,238
Total Change		(\$884,157)

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 to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$143,604,851
2.	Increase formula funds for a midterm adjustment based on enrollment growth.	102,542,821

Department of Education Program Budgets

3.	Increase formula funds for the State Commission Charter School supplement.	28,513,994
4.	Reduce funds to provide a salary supplement of \$1,000 to all custodian custodians given the availability of existing funds.	(8,636,781)
5.	Reduce funds to provide a military counselor to Chattahoochee County given the availability of existing funds.	(49,493)
6.	Increase formula funds for a midterm adjustment to the charter system grant.	277,812
7.	Increase formula funds for a midterm adjustment to the local charter school grant pursuant to SB 59 (2021 Session).	(22,252)
8.	Increase funds to reflect growth in the Special Needs Scholarship.	8,976,356
9.	Provide formula funds for the Completion Special Schools supplement pursuant to HB 87 (2023 Session).	6,298,617
10.	Restore Quality Basic Education (QBE) formula funds for Mountain Education Charter High School and Coastal Plains High School due to establishment as a completion special school.	14,850,769
11.	Increase formula funds for a midterm adjustment to the State Commission Charter School supplement for training and experience.	4,155,198
	Total Change	\$300,511,892

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$195,861
	Total Change	\$195,861

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$78,585
	Total Change	\$78,585

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,617,965
	Total Change	\$1,617,965

State Charter School Commission Administration

Purpose: The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$17,224
	Total Change	\$17,224

Department of Education Program Budgets

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$357,398
Total Change		\$357,398

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$2,425,523
2.	Reduce funds to align budget with expenditures.	(711,000)
Total Change		\$1,714,523

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$22,607
2.	Increase funds to administer statewide standardized testing in accordance with federal assessment requirements.	292,000
Total Change		\$314,607

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
Total Change		\$0

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$30,685
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	205,329
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	443
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	284
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,227
6.	Reduce funds to align budget with expenditures.	(288,000)

Department of Education Program Budgets

7.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	477,193
Total Change		\$427,161

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$256,158
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	714
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	6,272
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	22,608
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	4,903
6.	Increase funds for Merit System Assessment billings.	603
Total Change		\$291,258

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$114,927
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	1,317
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,488
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	9,981
5.	Increase funds for Merit System Assessment billings.	240
6.	Remove one-time funding for study and host meetings with House and Senate committees and stakeholders concerning Georgia Network for Educational and Therapeutic Support (GNETS) formula funding.	(50,000)
Total Change		\$78,953

Charter Schools

Purpose: The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$16,859
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	346
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	388
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	1,537
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	5,499
6.	Reduce funds to align budget with expenditures.	(1,700,000)
Total Change		(\$1,675,371)

Department of Education

Program Budgets

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$118,426
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,606
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,123
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	12,048
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	177
6.	Increase funds for Merit System Assessment billings.	298
7.	Provide funds to support evidence-based reading instruction grants to fund two Literacy Coaches per Regional Education Service Agency (RESA) and provide \$2,000 supplements to Literacy Support Coordinators and Leads at school districts.	6,304,500
Total Change		\$6,441,178

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,034
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	265,481
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	115
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	504
5.	Reduce formula funds for enrollment and training and experience decline.	(2,067,804)
6.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	576,720
7.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	1,638,923
Total Change		\$418,973

Department of Education Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$125,258
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,115
Total Change		\$127,373

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$356,302
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,078
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,276
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	92,420
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	4,686
6.	Increase funds for Merit System Assessment billings.	893
Total Change		\$465,655

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$4,631
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	97,622
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	127
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	504
5.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024, for Sparsity Grants.	461,897
6.	Transfer funds from the Quality Basic Education program to provide salary supplements of \$1,000 to all custodians and adjust amount to reflect current count.	8,499,000
7.	Increase funds for Dyslexia Screening pursuant to SB 48 (2019 Session).	1,522,090
8.	Reduce formula funds for Residential Treatment Facilities based on attendance.	(518,446)
9.	Increase formula funds for Sparsity Grants based on enrollment data.	255,709
10.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024, for Residential Treatment Facilities.	301,531
Total Change		\$10,624,665

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$14,778
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	213
3.	Reduce funds to align budget with expenditures.	(6,333,713)
4.	Increase formula funds for school nutrition.	2,005,404
5.	Increase formula funds to recognize a 4.1% increase to the salary earnings in the nutrition formula.	1,353,794
Total Change		(\$2,959,524)

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 rate from 19.98% to 20.78%.	\$268,361
2.	Increase funds based on formula earnings.	7,121,204
3.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	1,552,098
4.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	1,059,936
Total Change		\$10,001,599

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 to provide additional state support for school districts statewide by reflecting updated bus count and 40% of operational costs.	\$204,794,070
2.	Increase formula funds to recognize a 4.1% increase to the salary earnings in the pupil transportation formula.	5,009,178
Total Change		\$209,803,248

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.	\$266,793,031
Total Change		\$266,793,031

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.	(\$185,101,722)
Total Change		(\$185,101,722)

Department of Education Program Budgets

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 rate from 19.98% to 20.78%.	\$67,132,501
2.	Increase funds for enrollment growth and training and experience.	249,580,641
3.	Increase formula funds for the State Commission Charter School supplement.	49,497,547
4.	Reduce formula funds for the local charter school grant.	(53,514)
5.	Reduce funds to provide a military counselor to Chattahoochee County given the availability of existing funds.	(49,493)
6.	Increase formula funds for the charter system grant.	301,659
7.	Transfer funds to the Non Quality Basic Education Formula Grants program to provide salary supplements of \$1,000 to all custodians.	(8,636,781)
8.	Reduce formula funds for differentiated pay for newly certified math and science teachers.	(1,727,271)
9.	Increase formula funds for the Completion Special Schools supplement pursuant to HB 87 (2023 Session).	6,351,993
10.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	367,906,383
11.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	242,421,120
	Total Change	\$972,724,785

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$4,967
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	31,714
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	115
4.	Reduce funds for Regional Education Service Agencies (RESAs) based on enrollment.	(59,330)
5.	Increase funds for a 4.1% salary increase for certified staff.	361,568
6.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	89,280
	Total Change	\$428,314

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$231,454
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,521
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,754
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	7,743
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	341
6.	Increase funds for Merit System Assessment billings.	587
	Total Change	\$248,400

Department of Education Program Budgets

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 rate from 19.98% to 20.78%.	\$246,287
2.	Reduce formula funds for school nurses.	(569,505)
3.	Increase funds for a 4.1% salary increase for school nurses.	1,543,244
Total Change		\$1,220,026

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.	Provide funds to establish school security grants.	\$103,995,000
Total Change		\$103,995,000

State Charter School Commission Administration

Purpose: The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$625,473
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	10,274
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	30,845
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	1,008
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	16,719
6.	Increase funds for Merit System Assessment billings.	3,316
7.	Increase formula funds for training and experience.	263,962
8.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	304,556
9.	Utilize existing funds (\$2,000,000) for major repairs and renovations.	Yes
Total Change		\$1,256,153

Department of Education Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$66,921
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	209,473
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,284
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	4,411
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	641
6.	Increase funds for Merit System Assessment billings.	124
7.	Reduce funds to align budget with expenditures.	(711,000)
8.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	1,195,211
Total Change		\$767,065

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$100,864
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,151
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,529
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	9,578
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	256
6.	Increase funds for Merit System Assessment billings.	242
7.	Increase funds to provide a universal reading screener for all K-3 students pursuant to HB 538 (2023 Session).	5,022,090
Total Change		\$5,137,710

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
Total Change		\$0

Department of Education
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$11,860,383,900	\$336,642,296	\$12,197,026,196	\$11,860,383,900	\$1,401,513,930	\$13,261,897,830
TOTAL STATE FUNDS	\$11,860,383,900	\$336,642,296	\$12,197,026,196	\$11,860,383,900	\$1,401,513,930	\$13,261,897,830
Maternal and Child Health Services Block Grant	\$112,501	\$0	\$112,501	\$112,501	\$0	\$112,501
Federal Funds Not Specifically Identified	2,264,053,182	0	2,264,053,182	2,264,053,182	0	2,264,053,182
TOTAL FEDERAL FUNDS	\$2,264,165,683	\$0	\$2,264,165,683	\$2,264,165,683	\$0	\$2,264,165,683
Other Funds	\$34,125,850	\$0	\$34,125,850	\$34,125,850	\$0	\$34,125,850
TOTAL OTHER FUNDS	\$34,125,850	\$0	\$34,125,850	\$34,125,850	\$0	\$34,125,850
Total Funds	\$14,158,675,433	\$336,642,296	\$14,495,317,729	\$14,158,675,433	\$1,401,513,930	\$15,560,189,363

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Agricultural Education						
State General Funds	14,484,116	361,269	14,845,385	14,484,116	427,161	14,911,277
Federal Funds Not Specifically Identified	309,003	0	309,003	309,003	0	309,003
Other Funds	1,150,000	0	1,150,000	1,150,000	0	1,150,000
TOTAL FUNDS	\$15,943,119	\$361,269	\$16,304,388	\$15,943,119	\$427,161	\$16,370,280
Business and Finance Administration						
State General Funds	8,048,336	76,432	8,124,768	8,048,336	291,258	8,339,594
Federal Funds Not Specifically Identified	81,020	0	81,020	81,020	0	81,020
Other Funds	9,991,981	0	9,991,981	9,991,981	0	9,991,981
TOTAL FUNDS	\$18,121,337	\$76,432	\$18,197,769	\$18,121,337	\$291,258	\$18,412,595
Central Office						
State General Funds	5,046,404	130,257	5,176,661	5,046,404	78,953	5,125,357
Federal Funds Not Specifically Identified	60,875,445	0	60,875,445	60,875,445	0	60,875,445
Other Funds	350,145	0	350,145	350,145	0	350,145
TOTAL FUNDS	\$66,271,994	\$130,257	\$66,402,251	\$66,271,994	\$78,953	\$66,350,947
Charter Schools						
State General Funds	9,853,152	(1,695,694)	8,157,458	9,853,152	(1,675,371)	8,177,781
Federal Funds Not Specifically Identified	4,803,882	0	4,803,882	4,803,882	0	4,803,882
Other Funds	145,460	0	145,460	145,460	0	145,460
TOTAL FUNDS	\$14,802,494	(\$1,695,694)	\$13,106,800	\$14,802,494	(\$1,675,371)	\$13,127,123
Communities in Schools						
State General Funds	1,690,100	0	1,690,100	1,690,100	0	1,690,100
TOTAL FUNDS	\$1,690,100	\$0	\$1,690,100	\$1,690,100	\$0	\$1,690,100
Curriculum Development						
State General Funds	6,734,693	61,361	6,796,054	6,734,693	6,441,178	13,175,871
Federal Funds Not Specifically Identified	6,833,819	0	6,833,819	6,833,819	0	6,833,819
Other Funds	176,231	0	176,231	176,231	0	176,231
TOTAL FUNDS	\$13,744,743	\$61,361	\$13,806,104	\$13,744,743	\$6,441,178	\$20,185,921
Federal Programs						
State General Funds	0	75,355	75,355	0	0	0

Department of Education

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Federal Funds Not Specifically Identified	1,305,164,432	0	1,305,164,432	1,305,164,432	0	1,305,164,432
TOTAL FUNDS	\$1,305,164,432	\$75,355	\$1,305,239,787	\$1,305,164,432	\$0	\$1,305,164,432
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	52,808,418	1,158,838	53,967,256	52,808,418	418,973	53,227,391
Federal Funds Not Specifically Identified	11,322,802	0	11,322,802	11,322,802	0	11,322,802
TOTAL FUNDS	\$64,131,220	\$1,158,838	\$65,290,058	\$64,131,220	\$418,973	\$64,550,193
Georgia Virtual School						
State General Funds	2,958,631	66,743	3,025,374	2,958,631	127,373	3,086,004
Other Funds	8,284,000	0	8,284,000	8,284,000	0	8,284,000
TOTAL FUNDS	\$11,242,631	\$66,743	\$11,309,374	\$11,242,631	\$127,373	\$11,370,004
Information Technology Services						
State General Funds	20,653,162	78,585	20,731,747	20,653,162	465,655	21,118,817
Federal Funds Not Specifically Identified	409,267	0	409,267	409,267	0	409,267
TOTAL FUNDS	\$21,062,429	\$78,585	\$21,141,014	\$21,062,429	\$465,655	\$21,528,084
Non Quality Basic Education Formula Grants						
State General Funds	20,794,733	8,997,864	29,792,597	20,794,733	10,624,665	31,419,398
TOTAL FUNDS	\$20,794,733	\$8,997,864	\$29,792,597	\$20,794,733	\$10,624,665	\$31,419,398
Nutrition						
State General Funds	39,262,827	8,040,793	47,303,620	39,262,827	(2,959,524)	36,303,303
Federal Funds Not Specifically Identified	803,409,469	0	803,409,469	803,409,469	0	803,409,469
Other Funds	184,000	0	184,000	184,000	0	184,000
TOTAL FUNDS	\$842,856,296	\$8,040,793	\$850,897,089	\$842,856,296	(\$2,959,524)	\$839,896,772
Preschool Disabilities Services						
State General Funds	46,780,890	965,134	47,746,024	46,780,890	10,001,599	56,782,489
TOTAL FUNDS	\$46,780,890	\$965,134	\$47,746,024	\$46,780,890	\$10,001,599	\$56,782,489
Pupil Transportation						
State General Funds	148,750,195	14,401,461	163,151,656	148,750,195	209,803,248	358,553,443
TOTAL FUNDS	\$148,750,195	\$14,401,461	\$163,151,656	\$148,750,195	\$209,803,248	\$358,553,443
Quality Basic Education Equalization						
State General Funds	756,060,581	0	756,060,581	756,060,581	266,793,031	1,022,853,612
TOTAL FUNDS	\$756,060,581	\$0	\$756,060,581	\$756,060,581	\$266,793,031	\$1,022,853,612
Quality Basic Education Local Five Mill Share						
State General Funds	(2,569,521,550)	(884,157)	(2,570,405,707)	(2,569,521,550)	(185,101,722)	(2,754,623,272)
TOTAL FUNDS	(\$2,569,521,550)	(\$884,157)	(\$2,570,405,707)	(\$2,569,521,550)	(\$185,101,722)	(\$2,754,623,272)
Quality Basic Education Program						
State General Funds	13,144,014,393	300,511,892	13,444,526,285	13,144,014,393	972,724,785	14,116,739,178
TOTAL FUNDS	\$13,144,014,393	\$300,511,892	\$13,444,526,285	\$13,144,014,393	\$972,724,785	\$14,116,739,178
Regional Education Service Agencies (RESAs)						
State General Funds	16,027,615	195,861	16,223,476	16,027,615	428,314	16,455,929
TOTAL FUNDS	\$16,027,615	\$195,861	\$16,223,476	\$16,027,615	\$428,314	\$16,455,929
School Improvement						
State General Funds	10,661,849	78,585	10,740,434	10,661,849	248,400	10,910,249
Federal Funds Not Specifically Identified	3,456,721	0	3,456,721	3,456,721	0	3,456,721
Other Funds	1,000	0	1,000	1,000	0	1,000
TOTAL FUNDS	\$14,119,570	\$78,585	\$14,198,155	\$14,119,570	\$248,400	\$14,367,970

Department of Education
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
School Nurse						
State General Funds	41,544,204	1,617,965	43,162,169	41,544,204	1,220,026	42,764,230
TOTAL FUNDS	\$41,544,204	\$1,617,965	\$43,162,169	\$41,544,204	\$1,220,026	\$42,764,230
School Security Grants						
State General Funds	0	0	0	0	103,995,000	103,995,000
TOTAL FUNDS	\$0	\$0	\$0	\$0	\$103,995,000	\$103,995,000
State Charter School Commission Administration						
State General Funds	0	17,224	17,224	0	0	0
Other Funds	6,685,379	0	6,685,379	6,685,379	0	6,685,379
TOTAL FUNDS	\$6,685,379	\$17,224	\$6,702,603	\$6,685,379	\$0	\$6,685,379
State Schools						
State General Funds	37,543,965	357,398	37,901,363	37,543,965	1,256,153	38,800,118
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
TOTAL FUNDS	\$39,802,425	\$357,398	\$40,159,823	\$39,802,425	\$1,256,153	\$41,058,578
Technology/Career Education						
State General Funds	22,402,168	1,714,523	24,116,691	22,402,168	767,065	23,169,233
Federal Funds Not Specifically Identified	50,655,460	0	50,655,460	50,655,460	0	50,655,460
Other Funds	6,045,750	0	6,045,750	6,045,750	0	6,045,750
TOTAL FUNDS	\$79,103,378	\$1,714,523	\$80,817,901	\$79,103,378	\$767,065	\$79,870,443
Testing						
State General Funds	22,233,072	314,607	22,547,679	22,233,072	5,137,710	27,370,782
Federal Funds Not Specifically Identified	15,697,807	0	15,697,807	15,697,807	0	15,697,807
TOTAL FUNDS	\$37,930,879	\$314,607	\$38,245,486	\$37,930,879	\$5,137,710	\$43,068,589
Tuition for Multiple Disability Students						
State General Funds	1,551,946	0	1,551,946	1,551,946	0	1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946	\$1,551,946	\$0	\$1,551,946

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Agricultural Education	\$18,833,159	\$14,007,776	\$15,943,119	\$16,304,388	\$16,370,280
Business and Finance Administration	17,654,224	14,903,556	18,121,337	18,197,769	18,412,595
Central Office	25,028,705	37,268,825	66,271,994	66,402,251	66,350,947
Charter Schools	10,053,424	14,127,938	14,802,494	13,106,800	13,127,123
Communities in Schools	1,370,976	1,428,100	1,690,100	1,690,100	1,690,100
Curriculum Development	33,683,202	38,098,625	13,744,743	13,806,104	20,185,921
Federal Programs	1,462,528,449	1,901,886,139	1,305,164,432	1,305,239,787	1,305,164,432
Georgia Network for Educational and Therapeutic Support (GNETS)	70,565,808	66,769,528	64,131,220	65,290,058	64,550,193
Georgia Virtual School	11,997,684	10,152,924	11,242,631	11,309,374	11,370,004
Information Technology Services	42,533,053	41,752,621	21,062,429	21,141,014	21,528,084
Non Quality Basic Education Formula Grants	14,546,935	139,802,657	20,794,733	29,792,597	31,419,398
Nutrition	1,299,062,807	965,178,640	842,856,296	850,897,089	839,896,772
Preschool Disabilities Services	39,779,165	40,743,849	46,780,890	47,746,024	56,782,489
Pupil Transportation	357,673,998	142,760,518	148,750,195	163,151,656	358,553,443
Quality Basic Education Equalization	797,797,158	633,783,022	756,060,581	756,060,581	1,022,853,612
Quality Basic Education Local Five Mill Share	(2,275,763,629)	(2,313,882,685)	(2,569,521,550)	(2,570,405,707)	(2,754,623,272)
Quality Basic Education Program	12,004,944,774	12,458,722,665	13,144,014,393	13,444,526,285	14,116,739,178
Regional Education Service Agencies (RESAs)	14,883,060	15,532,997	16,027,615	16,223,476	16,455,929
School Improvement	27,622,306	33,320,957	14,119,570	14,198,155	14,367,970
School Nurse		39,727,024	41,544,204	43,162,169	42,764,230
School Security Grants					103,995,000
State Charter School Commission Administration	5,658,351	3,851,773	6,685,379	6,702,603	6,685,379
State Schools	36,052,970	39,934,897	39,802,425	40,159,823	41,058,578
Technology/Career Education	82,444,540	84,086,926	79,103,378	80,817,901	79,870,443
Testing	40,513,308	39,385,386	37,930,879	38,245,486	43,068,589
Tuition for Multiple Disability Students	1,413,000	1,405,329	1,551,946	1,551,946	1,551,946
SUBTOTAL	\$14,140,877,427	\$14,464,749,987	\$14,158,675,433	\$14,495,317,729	\$15,560,189,363
Total Funds	\$14,140,877,427	\$14,464,749,987	\$14,158,675,433	\$14,495,317,729	\$15,560,189,363
Less:					
Federal Funds	2,650,857,674	2,558,932,497	2,264,165,683	2,264,165,683	2,264,165,683
Federal COVID Funds	234,237,166	481,862,590			
Federal Recovery Funds		336,500			
Other Funds	39,675,413	22,149,104	34,125,850	34,125,850	34,125,850
SUBTOTAL	\$2,924,770,253	\$3,063,280,691	\$2,298,291,533	\$2,298,291,533	\$2,298,291,533
State General Funds	10,930,188,872	11,401,469,298	11,860,383,900	12,197,026,196	13,261,897,830
RSR for K-12	285,918,303				
TOTAL STATE FUNDS	\$11,216,107,175	\$11,401,469,298	\$11,860,383,900	\$12,197,026,196	\$13,261,897,830

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 (GDGP), the Georgia Judicial Retirement System (GJRS), the Public School Employees Retirement System (PSERS), the State Employees' Assurance Department (SEAD), the Georgia Military Pension Fund (GMPF), 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 GDGP 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

GMPF 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 2024 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
	Total Change	\$0

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.	No change.	\$0
	Total Change	\$0

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.	No change.	\$0
	Total Change	\$0

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.	Provide funds to strategically invest in increasing the funded ratio in order to improve long-term financial viability of the pension system and support state retirees.	\$500,000,000
	Total Change	\$500,000,000

FY 2025 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
	Total Change	\$0

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.	(\$11,717)
	Total Change	(\$11,717)

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. | (\$1,209,000) |
| Total Change | <hr/> (\$1,209,000) |

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. Recognize \$26,750,000 in existing funds to support benefit adjustments for retired state employees as authorized by the board of trustees. | Yes |
| Total Change | <hr/> \$0 |

Employees' Retirement System of Georgia

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$61,910,561	\$500,000,000	\$561,910,561	\$61,910,561	(\$1,220,717)	\$60,689,844
TOTAL STATE FUNDS	\$61,910,561	\$500,000,000	\$561,910,561	\$61,910,561	(\$1,220,717)	\$60,689,844
Other Funds	\$33,818,202	\$0	\$33,818,202	\$33,818,202	\$0	\$33,818,202
TOTAL OTHER FUNDS	\$33,818,202	\$0	\$33,818,202	\$33,818,202	\$0	\$33,818,202
Total Funds	\$95,728,763	\$500,000,000	\$595,728,763	\$95,728,763	(\$1,220,717)	\$94,508,046

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Deferred Compensation						
Other Funds	5,196,262	0	5,196,262	5,196,262	0	5,196,262
TOTAL FUNDS	\$5,196,262	\$0	\$5,196,262	\$5,196,262	\$0	\$5,196,262
Georgia Military Pension Fund						
State General Funds	2,793,161	0	2,793,161	2,793,161	(11,717)	2,781,444
TOTAL FUNDS	\$2,793,161	\$0	\$2,793,161	\$2,793,161	(\$11,717)	\$2,781,444
Public School Employees Retirement System						
State General Funds	32,357,000	0	32,357,000	32,357,000	(1,209,000)	31,148,000
TOTAL FUNDS	\$32,357,000	\$0	\$32,357,000	\$32,357,000	(\$1,209,000)	\$31,148,000
System Administration (ERS)						
State General Funds	26,760,400	500,000,000	526,760,400	26,760,400	0	26,760,400
Other Funds	28,621,940	0	28,621,940	28,621,940	0	28,621,940
TOTAL FUNDS	\$55,382,340	\$500,000,000	\$555,382,340	\$55,382,340	\$0	\$55,382,340

Employees' Retirement System of Georgia

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Deferred Compensation	\$4,322,191	\$4,528,075	\$5,196,262	\$5,196,262	\$5,196,262
Georgia Military Pension Fund	2,697,265	2,840,988	2,793,161	2,793,161	2,781,444
Public School Employees Retirement System	32,491,000	35,182,000	32,357,000	32,357,000	31,148,000
System Administration (ERS)	22,136,883	51,223,604	55,382,340	55,382,340	55,382,340
SUBTOTAL	\$61,647,339	\$93,774,667	\$95,728,763	\$595,728,763	\$94,508,046
Total Funds	\$61,647,339	\$93,774,667	\$95,728,763	\$595,728,763	\$94,508,046
Less:					
Other Funds	26,448,674	28,991,279	33,818,202	33,818,202	33,818,202
SUBTOTAL	\$26,448,674	\$28,991,279	\$33,818,202	\$33,818,202	\$33,818,202
State General Funds	35,198,665	64,783,388	61,910,561	561,910,561	60,689,844
TOTAL STATE FUNDS	\$35,198,665	\$64,783,388	\$61,910,561	\$561,910,561	\$60,689,844

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$38,754
2.	Transfer funds to Forest Protection to align budget with expenditures.	(2,347,037)
Total Change		(\$2,308,283)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$88,273
Total Change		\$88,273

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$457,513
2.	Transfer funds from Commission Administration (\$2,347,037) and increase funds for equipment and installation associated with a new statewide public safety radio network to achieve statewide interoperability.	8,600,000
Total Change		\$9,057,513

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$7,536
2.	Provide funds for the transition to containerized seedlings to enhance seedling offerings and generate additional revenue.	621,000
Total Change		\$628,536

State Forestry Commission

Program Budgets

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$137,994
2.	Transfer funds to Forest Protection to align budget with expenditures.	(2,347,037)
Total Change		(\$2,209,043)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$154,264
Total Change		\$154,264

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,316,575
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	13,166
3.	Increase funds for Merit System Assessment billings.	4,600
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	25,142
5.	Transfer funds from Commission Administration for the purchase of environmental cab tractors.	2,347,037
6.	Increase funds for the on-going service contracts for equipment associated with a new statewide public safety radio network to achieve statewide interoperability.	300,000
Total Change		\$4,006,520

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
Total Change		\$0

State Forestry Commission Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$50,030,321	\$7,466,039	\$57,496,360	\$50,030,321	\$1,951,741	\$51,982,062
TOTAL STATE FUNDS	\$50,030,321	\$7,466,039	\$57,496,360	\$50,030,321	\$1,951,741	\$51,982,062
Federal Funds Not Specifically Identified	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
TOTAL FEDERAL FUNDS	\$6,986,349	\$0	\$6,986,349	\$6,986,349	\$0	\$6,986,349
Other Funds	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
TOTAL OTHER FUNDS	\$9,477,187	\$0	\$9,477,187	\$9,477,187	\$0	\$9,477,187
Total Funds	\$66,493,857	\$7,466,039	\$73,959,896	\$66,493,857	\$1,951,741	\$68,445,598

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Commission Administration (SFC)						
State General Funds	6,938,968	(2,308,283)	4,630,685	6,938,968	(2,209,043)	4,729,925
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
TOTAL FUNDS	\$7,570,548	(\$2,308,283)	\$5,262,265	\$7,570,548	(\$2,209,043)	\$5,361,505
Forest Management						
State General Funds	4,522,487	88,273	4,610,760	4,522,487	154,264	4,676,751
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
TOTAL FUNDS	\$9,344,370	\$88,273	\$9,432,643	\$9,344,370	\$154,264	\$9,498,634
Forest Protection						
State General Funds	38,568,866	9,057,513	47,626,379	38,568,866	4,006,520	42,575,386
Federal Funds Not Specifically Identified	3,046,681	0	3,046,681	3,046,681	0	3,046,681
Other Funds	6,756,312	0	6,756,312	6,756,312	0	6,756,312
TOTAL FUNDS	\$48,371,859	\$9,057,513	\$57,429,372	\$48,371,859	\$4,006,520	\$52,378,379
Tree Seedling Nursery						
State General Funds	0	628,536	628,536	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
TOTAL FUNDS	\$1,207,080	\$628,536	\$1,835,616	\$1,207,080	\$0	\$1,207,080

State Forestry Commission Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Commission Administration (SFC)	\$6,239,424	\$7,337,043	\$7,570,548	\$5,262,265	\$5,361,505
Forest Management	17,216,562	12,611,081	9,344,370	9,432,643	9,498,634
Forest Protection	47,369,511	44,402,078	48,371,859	57,429,372	52,378,379
Tree Seedling Nursery	1,440,922	1,537,879	1,207,080	1,835,616	1,207,080
SUBTOTAL	\$72,266,419	\$65,888,081	\$66,493,857	\$73,959,896	\$68,445,598
Total Funds	\$72,266,419	\$65,888,081	\$66,493,857	\$73,959,896	\$68,445,598
Less:					
Federal Funds	15,041,642	9,115,241	6,986,349	6,986,349	6,986,349
Federal COVID Funds	438,136				
Other Funds	13,822,749	12,794,882	9,477,187	9,477,187	9,477,187
SUBTOTAL	\$29,302,527	\$21,910,123	\$16,463,536	\$16,463,536	\$16,463,536
State General Funds	42,963,894	43,977,956	50,030,321	57,496,360	51,982,062
TOTAL STATE FUNDS	\$42,963,894	\$43,977,956	\$50,030,321	\$57,496,360	\$51,982,062

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 2024 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 for emergency response expenses associated with Hurricane Idalia and for other declared emergency expenses as necessary. | \$11,000,000 |
| Total Change | | \$11,000,000 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$33,372 |
| Total Change | | \$33,372 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$61,361 |
| Total Change | | \$61,361 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$3,230 |
| Total Change | | \$3,230 |

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.

- | | | |
|---------------------|---|----------------|
| 1. | Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$5,383 |
| Total Change | | \$5,383 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$9,689 |
| 2. | Provide funds to improve the legal representation of foster children. | 99,780 |
| Total Change | | \$109,469 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$149,634
2.	Increase funds to enhance the State Operation Center capabilities.	154,221
3.	Utilize existing funds (\$482,581) and increase funds (\$352,420) to restore the payment of grants to counties. (Total Funds: \$835,001)	352,420
Total Change		\$656,275

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$16,148
Total Change		\$16,148

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$10,765
2.	Provide funds for fees, training, and additional ongoing expenses for the implementation of SB 59 (2023 Session).	21,487
3.	Provide funds for one vehicle.	46,424
Total Change		\$78,676

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$75,355
Total Change		\$75,355

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$17,224
2.	Reduce funds to align budget with expenditures.	(250,000)
3.	Increase funds to upgrade GA AWARDS dashboards and improve accessibility of literacy data.	135,000
Total Change		(\$97,776)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
Total Change		\$3,230

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$11,842
Total Change		\$11,842

Special Project - Student Achievement, Governor's Office of

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,077
Total Change		\$1,077

FY 2025 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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$148,327
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,515
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	7,440
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	28,148
5.	Increase funds for Merit System Assessment billings.	495
Total Change		\$185,925

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$177,443
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	336
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,463)

Office of the Governor Program Budgets

4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	153,828
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,857
6.	Increase funds for Merit System Assessment billings.	727
7.	Reduce funds for contracts.	(193,813)
	Total Change	\$141,915

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$15,101
	Total Change	\$15,101

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$25,169
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	27,426
	Total Change	\$52,595

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$36,616
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,057
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	8,078
4.	Increase funds for Merit System Assessment billings.	274
5.	Reduce funds for training contracts.	(28,851)
	Total Change	\$17,174

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$573,749
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,060
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	27,857
4.	Increase funds for Merit System Assessment billings.	990
5.	Increase funds to enhance the State Operation Center capabilities.	125,340
6.	Utilize existing funds (\$482,581) and increase funds (\$352,420) to restore the payment of grants to counties. (Total Funds: \$835,001)	352,420
	Total Change	\$1,085,416

Office of the Governor Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$40,300
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(57,908)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	19,248
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	2,630
5.	Increase funds for Merit System Assessment billings.	370
Total Change		\$4,640

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$42,048
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,353)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	12,666
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,711
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	30,171
6.	Increase funds for fees, training, and additional ongoing expenses for the implementation of SB 59 (2023 Session).	84,924
7.	Reduce funds for information technology efficiencies.	(800)
8.	Provide funds for one new investigator position.	109,624
Total Change		\$281,991

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$239,028
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	538
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,704
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	50,638
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	24,600
6.	Increase funds for Merit System Assessment billings.	334
7.	Increase funds to expand teacher recruitment summit partnerships with Historically Black Colleges and Universities (HBCUs).	5,695
Total Change		\$323,537

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 to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$71,008
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	389
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,692)
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	33,839
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	9,849
6.	Reduce funds to align budget with expenditures.	(250,000)
7.	Reduce funds to recognize reclassified positions.	(37,260)
8.	Reduce funds to reflect current state agreements for erasure analysis.	(82,000)
Total Change		(\$257,867)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$19,799
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	103
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	1,143
Total Change		\$21,045

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$55,371
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	658
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	247
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	5,472
Total Change		\$61,748

Special Project - Student Achievement, Governor's Office of

Purpose: The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy (\$251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 (\$749,000).

Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,034
Total Change		\$5,034

Office of the Governor
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$59,577,302	\$11,957,642	\$71,534,944	\$59,577,302	\$1,938,254	\$61,515,556
TOTAL STATE FUNDS	\$59,577,302	\$11,957,642	\$71,534,944	\$59,577,302	\$1,938,254	\$61,515,556
Child Care and Development Block Grant	\$753,430	\$0	\$753,430	\$753,430	\$0	\$753,430
Federal Funds Not Specifically Identified	29,799,182	0	29,799,182	29,799,182	0	29,799,182
TOTAL FEDERAL FUNDS	\$30,552,612	\$0	\$30,552,612	\$30,552,612	\$0	\$30,552,612
Other Funds	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
TOTAL OTHER FUNDS	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
Total Funds	\$90,937,770	\$11,957,642	\$102,895,412	\$90,937,770	\$1,938,254	\$92,876,024

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Governor's Emergency Fund						
State General Funds	11,062,041	11,000,000	22,062,041	11,062,041	0	11,062,041
TOTAL FUNDS	\$11,062,041	\$11,000,000	\$22,062,041	\$11,062,041	\$0	\$11,062,041
Governor's Office						
State General Funds	6,718,437	33,372	6,751,809	6,718,437	185,925	6,904,362
TOTAL FUNDS	\$6,718,437	\$33,372	\$6,751,809	\$6,718,437	\$185,925	\$6,904,362
Governor's Office of Planning and Budget						
State General Funds	8,739,361	61,361	8,800,722	8,739,361	141,915	8,881,276
TOTAL FUNDS	\$8,739,361	\$61,361	\$8,800,722	\$8,739,361	\$141,915	\$8,881,276
Office of Health Strategy and Coordination						
State General Funds	1,976,466	3,230	1,979,696	1,976,466	15,101	1,991,567
TOTAL FUNDS	\$1,976,466	\$3,230	\$1,979,696	\$1,976,466	\$15,101	\$1,991,567
Georgia Data Analytic Center						
State General Funds	1,947,072	5,383	1,952,455	1,947,072	52,595	1,999,667
TOTAL FUNDS	\$1,947,072	\$5,383	\$1,952,455	\$1,947,072	\$52,595	\$1,999,667
Agencies Attached for Administrative Purposes:						
Office of the Child Advocate						
State General Funds	1,430,137	109,469	1,539,606	1,430,137	17,174	1,447,311
TOTAL FUNDS	\$1,430,137	\$109,469	\$1,539,606	\$1,430,137	\$17,174	\$1,447,311
Georgia Emergency Management and Homeland Security Agency						
State General Funds	4,990,956	656,275	5,647,231	4,990,956	1,085,416	6,076,372
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
TOTAL FUNDS	\$35,501,994	\$656,275	\$36,158,269	\$35,501,994	\$1,085,416	\$36,587,410
Georgia Commission on Equal Opportunity						
State General Funds	1,328,407	16,148	1,344,555	1,328,407	4,640	1,333,047
Federal Funds Not Specifically Identified	31,000	0	31,000	31,000	0	31,000
TOTAL FUNDS	\$1,359,407	\$16,148	\$1,375,555	\$1,359,407	\$4,640	\$1,364,047

Office of the Governor
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Georgia Professional Standards Commission						
State General Funds	8,407,153	75,355	8,482,508	8,407,153	323,537	8,730,690
Child Care and Development Block Grant	753,430	0	753,430	753,430	0	753,430
Federal Funds Not Specifically Identified	65,000	0	65,000	65,000	0	65,000
TOTAL FUNDS	\$9,225,583	\$75,355	\$9,300,938	\$9,225,583	\$323,537	\$9,549,120
Office of the State Inspector General						
State General Funds	1,547,478	78,676	1,626,154	1,547,478	281,991	1,829,469
TOTAL FUNDS	\$1,547,478	\$78,676	\$1,626,154	\$1,547,478	\$281,991	\$1,829,469
Governor's Office of Student Achievement						
State General Funds	6,222,603	(97,776)	6,124,827	6,222,603	(257,867)	5,964,736
TOTAL FUNDS	\$6,222,603	(\$97,776)	\$6,124,827	\$6,222,603	(\$257,867)	\$5,964,736
Governor's Office of Student Achievement: Governor's Honors Program						
State General Funds	1,640,245	3,230	1,643,475	1,640,245	21,045	1,661,290
TOTAL FUNDS	\$1,640,245	\$3,230	\$1,643,475	\$1,640,245	\$21,045	\$1,661,290
Governor's Office of Student Achievement: Governor's School Leadership Academy						
State General Funds	2,566,946	11,842	2,578,788	2,566,946	61,748	2,628,694
TOTAL FUNDS	\$2,566,946	\$11,842	\$2,578,788	\$2,566,946	\$61,748	\$2,628,694
Special Project - Student Achievement, Governor's Office of						
State General Funds	1,000,000	1,077	1,001,077	1,000,000	5,034	1,005,034
TOTAL FUNDS	\$1,000,000	\$1,077	\$1,001,077	\$1,000,000	\$5,034	\$1,005,034

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Governor's Emergency Fund			\$11,062,041	\$22,062,041	\$11,062,041
Governor's Office	\$7,624,897	\$13,954,232	6,718,437	6,751,809	6,904,362
Governor's Office of Planning and Budget	2,897,631,029	4,398,235,932	8,739,361	8,800,722	8,881,276
Office of Health Strategy and Coordination		3,791,066	1,976,466	1,979,696	1,991,567
Georgia Data Analytic Center			1,947,072	1,952,455	1,999,667
SUBTOTAL	\$2,905,255,926	\$4,415,981,230	\$30,443,377	\$41,546,723	\$30,838,913
(Excludes Attached Agencies)					
Attached Agencies					
Office of the Child Advocate	\$1,375,179	\$1,930,075	\$1,430,137	\$1,539,606	\$1,447,311
Georgia Emergency Management and Homeland Security Agency	68,357,844	82,343,817	35,501,994	36,158,269	36,587,410
Georgia Commission on Equal Opportunity	1,184,855	1,656,322	1,359,407	1,375,555	1,364,047
Georgia Professional Standards Commission	8,522,753	9,286,851	9,225,583	9,300,938	9,549,120
Office of the State Inspector General	1,453,101	1,483,539	1,547,478	1,626,154	1,829,469
Governor's Office of Student Achievement	9,305,005	10,088,561	6,222,603	6,124,827	5,964,736
Governor's Office of Student Achievement: Governor's Honors Program			1,640,245	1,643,475	1,661,290
Governor's Office of Student Achievement: Governor's School Leadership Academy			2,566,946	2,578,788	2,628,694
Special Project - Student Achievement, Governor's Office of			1,000,000	1,001,077	1,005,034
SUBTOTAL (ATTACHED AGENCIES)	\$90,198,737	\$106,789,165	\$60,494,393	\$61,348,689	\$62,037,111
Total Funds	\$2,995,454,663	\$4,522,770,395	\$90,937,770	\$102,895,412	\$92,876,024
Less:					
Federal Funds	52,103,175	49,061,084	30,552,612	30,552,612	30,552,612
Federal COVID Funds	2,892,484,527	4,413,367,485			
Other Funds	6,693,299	8,430,296	807,856	807,856	807,856
Prior Year State Funds	3,307,628	1,535,770			
SUBTOTAL	\$2,954,588,629	\$4,472,394,635	\$31,360,468	\$31,360,468	\$31,360,468
State General Funds	39,319,556	42,528,949	59,577,302	71,534,944	61,515,556
Governor's Emergency Funds	1,546,479	7,846,811			
TOTAL STATE FUNDS	\$40,866,035	\$50,375,760	\$59,577,302	\$71,534,944	\$61,515,556

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$52,749
Total Change		\$52,749

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
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$11,842
Total Change		\$11,842

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,107,719
Total Change		\$1,107,719

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,388,823
2.	Provide funds for technology upgrades and improvements to the SHINES child welfare case management system.	3,167,659
3.	Increase funds for the full cost of two community action team pilot programs funded by HB 911 (2022 Session).	214,146
Total Change		\$6,770,628

Department of Human Services

Program Budgets

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
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$493,037
2.	Transfer funds from Elder Abuse Investigations and Prevention (\$590,000) and increase funds (\$910,530) for Medicaid Redetermination notice mailings.	1,500,530
3.	Provide funds to integrate Pathways and Georgia Access into the Georgia Gateway integrated eligibility system.	1,732,568
4.	Reduce funds for rent to reflect savings from office space consolidation.	(2,636,268)
Total Change		\$1,089,867

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$331,563
2.	Transfer funds to Departmental Administration to align budget with expenditures.	(590,000)
Total Change		(\$258,437)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$32,297
Total Change		\$32,297

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

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
Total Change		\$0

Department of Human Services Program Budgets

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,383,510
2.	Reduce funds for a duplicative QR Codes contract.	(65,524)
3.	Increase funds for labor and wage data verification services.	2,061,147
Total Change		\$6,379,133

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.	No change.	\$0
Total Change		\$0

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.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
Total Change		\$3,230

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$26,913
2.	Increase funds for technology upgrades and improvements to the TRAILS electronic records management system to enhance efficiency.	360,000
3.	Provide funds to establish an application and inspection process for Qualified Residential Treatment Programs.	82,102
Total Change		\$469,015

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
Total Change		\$0

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
Total Change		\$0

Department of Human Services

Program Budgets

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$3,230 |
| 2. | Reduce funds to align budget with expenditures. | (10,000) |
| Total Change | | (\$6,770) |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$2,153 |
| Total Change | | \$2,153 |

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. | Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB 19 (2023 Session). | \$2,716,380 |
| Total Change | | \$2,716,380 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$10,765 |
| Total Change | | \$10,765 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$67,820 |
| Total Change | | \$67,820 |

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 |
| Total Change | | \$0 |

Department of Human Services Program Budgets

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,459
Total Change		\$6,459

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$412,300
2.	Reduce funds to align budget with expenditures.	(403,150)
Total Change		\$9,150

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$131,930
2.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(961,228)
Total Change		(\$829,298)

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.	Eliminate funds for one-time funding to bridge the education gap.	(\$1,000,000)
Total Change		(\$1,000,000)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$32,695
2.	Increase funds to reflect FY 2023 collections of marriage and divorce filing fees pursuant to HB 511 (2021 Session).	30,611
Total Change		\$63,306

Department of Human Services Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$609,249
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	58,282
Total Change		\$667,531

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,248,228
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	166,571
3.	Increase funds for Merit System Assessment billings.	13,151
4.	Increase funds for the full cost of two community action team pilot programs funded by HB 911 (2022 Session).	214,146
5.	Transfer funds from Elder Abuse Investigations and Prevention (\$590,000) and increase funds (\$828,935) for technology upgrades and improvements to the SHINES child welfare case management system to enhance efficiency.	1,418,935
6.	Increase funds to provide a \$3,000 additional salary enhancement for child protection and placement services caseworkers.	4,663,798
Total Change		\$11,724,829

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,789,637
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(23,445)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	282,708
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	156,145
5.	Reduce funds for rent to reflect savings from office space consolidation.	(2,636,268)
6.	Transfer funds to Federal Eligibility Services to match program expenditures to program purpose.	(1,681,569)
7.	Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.12% to 76.23%.	(9,349)
Total Change		(\$2,122,141)

Department of Human Services Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$861,864
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	24,966
3. Transfer funds to Child Welfare Services to align budget with expenditures.	(590,000)
Total Change	\$296,830

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$47,528
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,271
Total Change	\$50,799

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

1. No change.	\$0
Total Change	\$0

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
Total Change	\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,434,395
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	200,339
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	814,548
4. Increase funds for Merit System Assessment billings.	15,121
5. Increase funds for labor and wage data verification services.	2,061,147
6. Transfer funds from Departmental Administration to match program expenditures to program purpose.	1,681,569
7. Increase funds for 23 county customer service staff to provide staff in every customer service center.	630,057
8. Reduce funds for a duplicative QR Codes contract.	(65,524)
Total Change	\$10,771,652

Department of Human Services Program Budgets

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 65.89% to 66.04%.	(\$418,910)
Total Change		(\$418,910)

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$92,617
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	620
3.	Provide funds to establish an application and inspection process for Qualified Residential Treatment Programs.	134,618
Total Change		\$227,855

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
Total Change		\$0

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$12,096
2.	Reduce funds to align budget with expenditures.	(10,000)
Total Change		\$2,096

Department of Human Services

Program Budgets

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
	Total Change	\$0

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.	Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB 19 (2023 Session).	\$4,746,840
2.	Increase funds to reflect FY 2023 collections of financial penalties for sex trafficking and sexual offenses pursuant to OCGA 15-21-208 and adult entertainment establishment assessments pursuant to OCGA 15-21-209.	54,120
	Total Change	\$4,800,960

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$9,831
	Total Change	\$9,831

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$244,500
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(6,441)
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	96,927
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	137,307
5.	Increase funds for Merit System Assessment billings.	(130)
	Total Change	\$472,163

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
	Total Change	\$0

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
	Total Change	\$0

Department of Human Services

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$737,941
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,322
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	34,342
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	32,830
5. Increase funds for Merit System Assessment billings.	(291)
6. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	25,142
7. Reduce funds to align budget with expenditures.	(403,150)
8. Reduce funds for rent to reflect savings from office space consolidation.	(189,902)
9. Reduce funds for telecommunications to reflect savings from leveraging technology.	(78,013)
Total Change	<hr/> \$166,221

Department of Human Services Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$983,991,858	\$18,464,000	\$1,002,455,858	\$983,991,858	\$24,798,993	\$1,008,790,851
Safe Harbor for Sexually Exploited Children Fund	200,199	0	200,199	200,199	54,120	254,319
State Children's Trust Funds	1,285,459	0	1,285,459	1,285,459	30,611	1,316,070
TOTAL STATE FUNDS	\$985,477,516	\$18,464,000	\$1,003,941,516	\$985,477,516	\$24,883,724	\$1,010,361,240
Community Service Block Grant	\$18,693,550	\$0	\$18,693,550	\$18,693,550	\$0	\$18,693,550
Foster Care Title IV-E	81,159,372	0	81,159,372	81,159,372	0	81,159,372
Low-Income Home Energy Assistance	73,608,754	0	73,608,754	73,608,754	0	73,608,754
Medical Assistance Program	107,072,714	0	107,072,714	107,072,714	0	107,072,714
Social Services Block Grant	12,173,817	0	12,173,817	12,173,817	0	12,173,817
Temporary Assistance for Needy Families Block Grant	335,095,844	0	335,095,844	335,095,844	0	335,095,844
TANF Transfers to Social Services Block Grant	1,263,048	0	1,263,048	1,263,048	0	1,263,048
Federal Funds Not Specifically Identified	539,155,501	0	539,155,501	539,155,501	0	539,155,501
Federal COVID Funds	8,931,799	0	8,931,799	8,931,799	0	8,931,799
TOTAL FEDERAL FUNDS	\$1,177,154,399	\$0	\$1,177,154,399	\$1,177,154,399	\$0	\$1,177,154,399
Other Funds	\$27,252,523	\$0	\$27,252,523	\$27,252,523	\$0	\$27,252,523
TOTAL OTHER FUNDS	\$27,252,523	\$0	\$27,252,523	\$27,252,523	\$0	\$27,252,523
Total Funds	\$2,189,884,438	\$18,464,000	\$2,208,348,438	\$2,189,884,438	\$24,883,724	\$2,214,768,162

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Adoptions Services						
State General Funds	46,569,051	52,749	46,621,800	46,569,051	(829,298)	45,739,753
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	68,627,072	0	68,627,072	68,627,072	0	68,627,072
TOTAL FUNDS	\$124,317,524	\$52,749	\$124,370,273	\$124,317,524	(\$829,298)	\$123,488,226
Out-of-School Care Services						
State General Funds	4,660,000	0	4,660,000	4,660,000	(1,000,000)	3,660,000
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
TOTAL FUNDS	\$20,160,000	\$0	\$20,160,000	\$20,160,000	(\$1,000,000)	\$19,160,000
Child Abuse and Neglect Prevention						
State General Funds	1,957,202	11,842	1,969,044	1,957,202	32,695	1,989,897
State Children's Trust Funds	1,285,459	0	1,285,459	1,285,459	30,611	1,316,070
Federal COVID Funds	3,135,922	0	3,135,922	3,135,922	0	3,135,922
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	4,878,521	0	4,878,521	4,878,521	0	4,878,521
TOTAL FUNDS	\$14,223,194	\$11,842	\$14,235,036	\$14,223,194	\$63,306	\$14,286,500
Child Support Services						
State General Funds	32,257,326	1,107,719	33,365,045	32,257,326	667,531	32,924,857

Department of Human Services
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Federal Funds Not Specifically Identified	89,275,285	0	89,275,285	89,275,285	0	89,275,285
Other Funds	3,795,760	0	3,795,760	3,795,760	0	3,795,760
TOTAL FUNDS	\$125,328,371	\$1,107,719	\$126,436,090	\$125,328,371	\$667,531	\$125,995,902
Child Welfare Services						
State General Funds	229,607,756	6,770,628	236,378,384	229,607,756	11,724,829	241,332,585
Federal COVID Funds	1,033,893	0	1,033,893	1,033,893	0	1,033,893
Foster Care Title IV-E	38,889,409	0	38,889,409	38,889,409	0	38,889,409
Medical Assistance Program	91,416	0	91,416	91,416	0	91,416
Social Services Block Grant	2,908,512	0	2,908,512	2,908,512	0	2,908,512
Temporary Assistance for Needy Families Block Grant	167,282,970	0	167,282,970	167,282,970	0	167,282,970
TANF Transfers to Social Services Block Grant	1,263,048	0	1,263,048	1,263,048	0	1,263,048
Federal Funds Not Specifically Identified	33,012,735	0	33,012,735	33,012,735	0	33,012,735
Other Funds	163,188	0	163,188	163,188	0	163,188
TOTAL FUNDS	\$474,252,927	\$6,770,628	\$481,023,555	\$474,252,927	\$11,724,829	\$485,977,756
Community Services						
Community Service Block Grant	18,161,659	0	18,161,659	18,161,659	0	18,161,659
TOTAL FUNDS	\$18,161,659	\$0	\$18,161,659	\$18,161,659	\$0	\$18,161,659
Departmental Administration (DHS)						
State General Funds	63,125,920	1,089,867	64,215,787	63,125,920	(2,122,141)	61,003,779
Federal COVID Funds	4,761,984	0	4,761,984	4,761,984	(4,761,984)	0
Community Service Block Grant	273,396	0	273,396	273,396	0	273,396
Foster Care Title IV-E	6,579,886	0	6,579,886	6,579,886	0	6,579,886
Low-Income Home Energy Assistance	763,398	0	763,398	763,398	0	763,398
Medical Assistance Program	6,496,909	0	6,496,909	6,496,909	0	6,496,909
Temporary Assistance for Needy Families Block Grant	3,983,620	0	3,983,620	3,983,620	(14,553)	3,969,067
Federal Funds Not Specifically Identified	30,613,986	0	30,613,986	30,613,986	(1,684,269)	28,929,717
Other Funds	13,580,052	0	13,580,052	13,580,052	0	13,580,052
TOTAL FUNDS	\$130,179,151	\$1,089,867	\$131,269,018	\$130,179,151	(\$8,582,947)	\$121,596,204
Elder Abuse Investigations and Prevention						
State General Funds	28,407,238	(258,437)	28,148,801	28,407,238	296,830	28,704,068
Social Services Block Grant	2,314,962	0	2,314,962	2,314,962	0	2,314,962
Federal Funds Not Specifically Identified	1,596,753	0	1,596,753	1,596,753	0	1,596,753
TOTAL FUNDS	\$32,318,953	(\$258,437)	\$32,060,516	\$32,318,953	\$296,830	\$32,615,783
Elder Community Living Services						
State General Funds	52,117,304	32,297	52,149,601	52,117,304	50,799	52,168,103
Social Services Block Grant	6,950,343	0	6,950,343	6,950,343	0	6,950,343
Federal Funds Not Specifically Identified	30,367,665	0	30,367,665	30,367,665	0	30,367,665
TOTAL FUNDS	\$89,435,312	\$32,297	\$89,467,609	\$89,435,312	\$50,799	\$89,486,111

Department of Human Services
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Energy Assistance						
Low-Income Home Energy Assistance	71,610,157	0	71,610,157	71,610,157	0	71,610,157
TOTAL FUNDS	\$71,610,157	\$0	\$71,610,157	\$71,610,157	\$0	\$71,610,157
Federal Eligibility Benefit Services						
State General Funds	148,250,993	6,379,133	154,630,126	148,250,993	10,771,652	159,022,645
Federal COVID Funds	0	0	0	0	4,761,984	4,761,984
Community Service Block Grant	258,495	0	258,495	258,495	0	258,495
Foster Care Title IV-E	5,807,841	0	5,807,841	5,807,841	0	5,807,841
Low-Income Home Energy Assistance	1,235,199	0	1,235,199	1,235,199	0	1,235,199
Medical Assistance Program	99,147,424	0	99,147,424	99,147,424	0	99,147,424
Temporary Assistance for Needy Families Block Grant	14,973,758	0	14,973,758	14,973,758	14,553	14,988,311
Federal Funds Not Specifically Identified	122,680,335	0	122,680,335	122,680,335	1,684,269	124,364,604
TOTAL FUNDS	\$392,354,045	\$6,379,133	\$398,733,178	\$392,354,045	\$17,232,458	\$409,586,503
Out-of-Home Care						
State General Funds	334,231,136	0	334,231,136	334,231,136	(418,910)	333,812,226
Foster Care Title IV-E	29,313,386	0	29,313,386	29,313,386	0	29,313,386
Temporary Assistance for Needy Families Block Grant	70,620,172	0	70,620,172	70,620,172	0	70,620,172
Federal Funds Not Specifically Identified	141,072	0	141,072	141,072	0	141,072
TOTAL FUNDS	\$434,305,766	\$0	\$434,305,766	\$434,305,766	(\$418,910)	\$433,886,856
Refugee Assistance						
State General Funds	0	3,230	3,230	0	0	0
Federal Funds Not Specifically Identified	5,035,754	0	5,035,754	5,035,754	0	5,035,754
TOTAL FUNDS	\$5,035,754	\$3,230	\$5,038,984	\$5,035,754	\$0	\$5,035,754
Residential Child Care Licensing						
State General Funds	2,341,265	469,015	2,810,280	2,341,265	227,855	2,569,120
Foster Care Title IV-E	568,850	0	568,850	568,850	0	568,850
TOTAL FUNDS	\$2,910,115	\$469,015	\$3,379,130	\$2,910,115	\$227,855	\$3,137,970
Support for Needy Families - Basic Assistance						
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
TOTAL FUNDS	\$36,523,008	\$0	\$36,523,008	\$36,523,008	\$0	\$36,523,008
Support for Needy Families - Work Assistance						
State General Funds	100,000	0	100,000	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	14,194,825	0	14,194,825	14,194,825	0	14,194,825
Federal Funds Not Specifically Identified	6,302,740	0	6,302,740	6,302,740	0	6,302,740
TOTAL FUNDS	\$20,597,565	\$0	\$20,597,565	\$20,597,565	\$0	\$20,597,565

Department of Human Services

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	366,529	(6,770)	359,759	366,529	2,096	368,625
TOTAL FUNDS	\$366,529	(\$6,770)	\$359,759	\$366,529	\$2,096	\$368,625
Family Connection						
State General Funds	9,763,639	2,153	9,765,792	9,763,639	0	9,763,639
Medical Assistance Program	1,336,965	0	1,336,965	1,336,965	0	1,336,965
TOTAL FUNDS	\$11,100,604	\$2,153	\$11,102,757	\$11,100,604	\$0	\$11,100,604
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	326,141	10,765	336,906	326,141	9,831	335,972
Federal Funds Not Specifically Identified	2,443,269	0	2,443,269	2,443,269	0	2,443,269
TOTAL FUNDS	\$2,769,410	\$10,765	\$2,780,175	\$2,769,410	\$9,831	\$2,779,241
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	2,436,787	67,820	2,504,607	2,436,787	472,163	2,908,950
Federal Funds Not Specifically Identified	7,846,048	0	7,846,048	7,846,048	0	7,846,048
Other Funds	284,597	0	284,597	284,597	0	284,597
TOTAL FUNDS	\$10,567,432	\$67,820	\$10,635,252	\$10,567,432	\$472,163	\$11,039,595
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services						
Federal Funds Not Specifically Identified	66,908,724	0	66,908,724	66,908,724	0	66,908,724
TOTAL FUNDS	\$66,908,724	\$0	\$66,908,724	\$66,908,724	\$0	\$66,908,724
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind						
State General Funds	0	6,459	6,459	0	0	0
Other Funds	4,365,888	0	4,365,888	4,365,888	0	4,365,888
TOTAL FUNDS	\$4,365,888	\$6,459	\$4,372,347	\$4,365,888	\$0	\$4,365,888
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	24,028,571	9,150	24,037,721	24,028,571	166,221	24,194,792
Federal Funds Not Specifically Identified	69,425,542	0	69,425,542	69,425,542	0	69,425,542
Other Funds	5,063,038	0	5,063,038	5,063,038	0	5,063,038
TOTAL FUNDS	\$98,517,151	\$9,150	\$98,526,301	\$98,517,151	\$166,221	\$98,683,372
Safe Harbor for Sexually Exploited Children Fund Commission						
State General Funds	3,375,000	2,716,380	6,091,380	3,375,000	4,746,840	8,121,840
Safe Harbor for Sexually Exploited Children Fund	200,199	0	200,199	200,199	54,120	254,319
TOTAL FUNDS	\$3,575,199	\$2,716,380	\$6,291,579	\$3,575,199	\$4,800,960	\$8,376,159

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Adoptions Services	\$116,396,908	\$126,540,843	\$124,317,524	\$124,370,273	\$123,488,226
Out-of-School Care Services	19,712,096	18,735,515	20,160,000	20,160,000	19,160,000
Child Abuse and Neglect Prevention	10,044,281	12,347,550	14,223,194	14,235,036	14,286,500
Child Support Services	125,794,667	135,790,270	125,328,371	126,436,090	125,995,902
Child Welfare Services	422,147,014	459,744,464	474,252,927	481,023,555	485,977,756
Community Services	31,354,870	22,291,523	18,161,659	18,161,659	18,161,659
Departmental Administration (DHS)	152,474,228	145,868,102	130,179,151	131,269,018	121,596,204
Elder Abuse Investigations and Prevention	29,932,760	33,754,262	32,318,953	32,060,516	32,615,783
Elder Community Living Services	139,853,098	104,299,137	89,435,312	89,467,609	89,486,111
Energy Assistance	193,449,166	160,859,707	71,610,157	71,610,157	71,610,157
Federal Eligibility Benefit Services	347,548,135	1,424,268,180	392,354,045	398,733,178	409,586,503
Out-of-Home Care	369,891,616	444,981,635	434,305,766	434,305,766	433,886,856
Refugee Assistance	11,983,755	23,990,922	5,035,754	5,038,984	5,035,754
Residential Child Care Licensing	2,516,711	2,459,244	2,910,115	3,379,130	3,137,970
Support for Needy Families - Basic Assistance	47,554,620	17,639,628	36,523,008	36,523,008	36,523,008
Support for Needy Families - Work Assistance	12,104,698	13,210,143	20,597,565	20,597,565	20,597,565
SUBTOTAL	\$2,032,758,623	\$3,146,781,125	\$1,991,713,501	\$2,007,371,544	\$2,011,145,954
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	\$311,752	\$338,711	\$366,529	\$359,759	\$368,625
Family Connection	10,275,107	11,097,642	11,100,604	11,102,757	11,100,604
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,478,921	2,925,020	2,769,410	2,780,175	2,779,241
Georgia Vocational Rehabilitation Agency: Departmental Administration	8,384,068	9,535,556	10,567,432	10,635,252	11,039,595
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	68,558,926	57,949,199	66,908,724	66,908,724	66,908,724
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	4,453,983	5,010,339	4,365,888	4,372,347	4,365,888
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	75,530,501	70,390,121	98,517,151	98,526,301	98,683,372
Safe Harbor for Sexually Exploited Children Fund Commission	299,987		3,575,199	6,291,579	8,376,159
SUBTOTAL (ATTACHED AGENCIES)	\$170,293,245	\$157,246,588	\$198,170,937	\$200,976,894	\$203,622,208
Total Funds	\$2,203,051,868	\$3,304,027,713	\$2,189,884,438	\$2,208,348,438	\$2,214,768,162
Less:					
Federal Funds	1,083,383,300	1,187,479,996	1,168,222,600	1,168,222,600	1,168,222,600
Federal COVID Funds	231,119,746	1,146,673,298	8,931,799	8,931,799	8,931,799
Other Funds	39,878,575	36,773,022	27,252,523	27,252,523	27,252,523
Prior Year State Funds	5,291,470				
SUBTOTAL	\$1,359,673,091	\$2,370,926,316	\$1,204,406,922	\$1,204,406,922	\$1,204,406,922

Department of Human Services
 Department Financial Summary

State General Funds	843,078,792	932,121,971	983,991,858	1,002,455,858	1,008,790,851
Safe Harbor for Sexually Exploited Children Trust Fund	299,987		200,199	200,199	254,319
State Children's Trust Funds		979,428	1,285,459	1,285,459	1,316,070
TOTAL STATE FUNDS	\$843,378,779	\$933,101,399	\$985,477,516	\$1,003,941,516	\$1,010,361,240

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, industrial loans, 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, safety, fire, and industrial loan 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.

AUTHORITY

State Constitution; Titles 7-8, 25, 33, and 45-14, Official Code of Georgia Annotated.

Commissioner of Insurance

Program Budgets

Amended FY 2024 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. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$26,912 |
| Total Change | <hr/> \$26,912 |

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. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$5,383 |
| Total Change | <hr/> \$5,383 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$114,109 |
| 2. Transfer funds from Insurance Regulation for nine inspectors and associated costs. | 681,044 |
| 3. Transfer funds from Insurance Regulation for 14 vehicles. | 314,187 |
| Total Change | <hr/> \$1,109,340 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$38,754 |
| Total Change | <hr/> \$38,754 |

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. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$82,891 |
| 2. Transfer funds to Fire Safety for positions, vehicles, and associated costs. | (995,231) |
| Total Change | <hr/> (\$912,340) |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,383
2.	Increase funds for the state reinsurance program.	134,000,000
3.	Increase funds for implementation of the State-based Exchange for healthcare insurance (Georgia Access).	16,391,317
Total Change		\$150,396,700

FY 2025 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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$102,936
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,352
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	23,968
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	10,183
5.	Increase funds for Merit System Assessment billings.	581
Total Change		\$143,020

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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$21,745
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,508
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	6,318
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,060
5.	Increase funds for Merit System Assessment billings.	187
6.	Transfer funds to Fire Safety for positions and associated costs.	(109,897)
Total Change		(\$78,079)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$322,072
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	27,432

Commissioner of Insurance Program Budgets

3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	85,960
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	4,431
5.	Increase funds for Merit System Assessment billings.	2,083
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	50,284
7.	Transfer funds from Enforcement (\$109,897) and Insurance Regulation (\$852,586) to annualize nine positions and associated costs.	962,483
8.	Transfer funds from Insurance Regulation for three additional inspectors and associated costs.	249,930
9.	Transfer funds from Insurance Regulation for the one-time cost of three vehicles and equipment.	77,826
Total Change		\$1,782,501

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$129,646
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	108
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	17,504
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	38,758
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,581
6.	Increase funds for Merit System Assessment billings.	1,148
7.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	130,739
Total Change		\$319,484

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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$133,681
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	19,812
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	60,851
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	5,588
5.	Increase funds for Merit System Assessment billings.	1,622
6.	Transfer funds to Fire Safety for positions, vehicles, and associated costs.	(1,180,342)
Total Change		(\$958,788)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$25,169
2.	Increase funds for the state reinsurance program.	20,000,000
Total Change		\$20,025,169

Commissioner of Insurance

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$211,588,455	\$150,664,749	\$362,253,204	\$211,588,455	\$21,233,307	\$232,821,762
TOTAL STATE FUNDS	\$211,588,455	\$150,664,749	\$362,253,204	\$211,588,455	\$21,233,307	\$232,821,762
Federal Funds Not Specifically Identified	\$853,494	\$0	\$853,494	\$853,494	\$0	\$853,494
TOTAL FEDERAL FUNDS	\$853,494	\$0	\$853,494	\$853,494	\$0	\$853,494
Other Funds	\$9,742,627	\$0	\$9,742,627	\$9,742,627	\$0	\$9,742,627
TOTAL OTHER FUNDS	\$9,742,627	\$0	\$9,742,627	\$9,742,627	\$0	\$9,742,627
Total Funds	\$222,184,576	\$150,664,749	\$372,849,325	\$222,184,576	\$21,233,307	\$243,417,883

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (COI)						
State General Funds	2,467,503	26,912	2,494,415	2,467,503	143,020	2,610,523
Other Funds	109,600	0	109,600	109,600	0	109,600
TOTAL FUNDS	\$2,577,103	\$26,912	\$2,604,015	\$2,577,103	\$143,020	\$2,720,123
Enforcement						
State General Funds	665,945	5,383	671,328	665,945	(78,079)	587,866
TOTAL FUNDS	\$665,945	\$5,383	\$671,328	\$665,945	(\$78,079)	\$587,866
Fire Safety						
State General Funds	10,323,775	1,109,340	11,433,115	10,323,775	1,782,501	12,106,276
Federal Funds Not Specifically Identified	853,494	0	853,494	853,494	0	853,494
Other Funds	3,313,725	0	3,313,725	3,313,725	0	3,313,725
TOTAL FUNDS	\$14,490,994	\$1,109,340	\$15,600,334	\$14,490,994	\$1,782,501	\$16,273,495
Special Fraud						
State General Funds	7,129,010	38,754	7,167,764	7,129,010	319,484	7,448,494
Other Funds	541,294	0	541,294	541,294	0	541,294
TOTAL FUNDS	\$7,670,304	\$38,754	\$7,709,058	\$7,670,304	\$319,484	\$7,989,788
Insurance Regulation						
State General Funds	5,143,065	(912,340)	4,230,725	5,143,065	(958,788)	4,184,277
Other Funds	5,778,008	0	5,778,008	5,778,008	0	5,778,008
TOTAL FUNDS	\$10,921,073	(\$912,340)	\$10,008,733	\$10,921,073	(\$958,788)	\$9,962,285
Reinsurance						
State General Funds	185,859,157	150,396,700	336,255,857	185,859,157	20,025,169	205,884,326
TOTAL FUNDS	\$185,859,157	\$150,396,700	\$336,255,857	\$185,859,157	\$20,025,169	\$205,884,326

Commissioner of Insurance Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (COI)	\$2,407,224	\$2,511,118	\$2,577,103	\$2,604,015	\$2,720,123
Enforcement	526,133	505,138	665,945	671,328	587,866
Fire Safety	11,618,384	12,754,470	14,490,994	15,600,334	16,273,495
Special Fraud	6,434,127	7,380,251	7,670,304	7,709,058	7,989,788
Insurance Regulation	10,554,433	11,989,702	10,921,073	10,008,733	9,962,285
Reinsurance	8,045,632	487,658,395	185,859,157	336,255,857	205,884,326
SUBTOTAL	\$39,585,933	\$522,799,074	\$222,184,576	\$372,849,325	\$243,417,883
Total Funds	\$39,585,933	\$522,799,074	\$222,184,576	\$372,849,325	\$243,417,883
Less:					
Federal Funds	886,387	256,376,470	853,494	853,494	853,494
Federal COVID Funds	29,066				
Other Funds	9,564,093	12,643,897	9,742,627	9,742,627	9,742,627
SUBTOTAL	\$10,479,546	\$269,020,367	\$10,596,121	\$10,596,121	\$10,596,121
State General Funds	29,106,386	253,778,707	211,588,455	362,253,204	232,821,762
TOTAL STATE FUNDS	\$29,106,386	\$253,778,707	\$211,588,455	\$362,253,204	\$232,821,762

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
- Elections and Public Corruption Unit
- 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, Documents, 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$47,366 |
| Total Change | <hr/> \$47,366 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$101,191 |
| Total Change | <hr/> \$101,191 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$364,938 |
| Total Change | <hr/> \$364,938 |

Forensic Scientific Services - Special Project

Purpose: The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

Recommended Change:

- | | |
|--|----------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$4,306 |
| Total Change | <hr/> \$4,306 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$449,979 |
| 2. Provide funds for the start-up cost for two criminal intelligence analyst positions to support the Criminal Street Gang Database. | 174,178 |
| Total Change | <hr/> \$624,157 |

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.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$131,714
2.	Transfer funds from Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.	(1,250,000)
3.	Reduce funds to align budget with expenditures.	(4,820,391)
4.	Utilize existing funds to maintain current grant operations. (Total Funds: \$993,046)	Yes
Total Change		(\$5,938,677)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$11,842
2.	Provide funds for Moral Reconciliation Therapy (MRT) training and MRT trauma training.	613,124
Total Change		\$624,966

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.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,383
2.	Reduce funds to align budget with expenditures.	(1,262,898)
Total Change		(\$1,257,515)

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$174,881
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(403)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	46,427
4.	Increase funds for Merit System Assessment billings.	590
Total Change		\$221,495

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$235,680
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Georgia Bureau of Investigation Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,003
3.	Increase funds for Merit System Assessment billings.	1,295
Total Change		\$237,978

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,423,272
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(56,636)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	252,093
4.	Increase funds for Merit System Assessment billings.	4,318
5.	Increase funds to annualize 21 crime lab positions.	1,897,648
6.	Provide funds to restore service contracts for crime lab instrumentation.	1,536,237
7.	Increase funds for six death investigation specialists, one forensic photographer, one quality manager, one business support analyst supervisor, and one business support analyst in the Medical Examiner's Office to address increased workload.	1,334,031
8.	Increase funds to provide locality pay to three medical examiners for the Pooler office to increase recruitment.	251,421
9.	Eliminate funds for one-time start-up funding associated with new positions funded in FY 2024.	(269,206)
Total Change		\$6,373,178

Forensic Scientific Services - Special Project

Purpose: The purpose of this appropriation is to fund a Medical Examiner office in Macon and increase funds for three medical examiners, one administrative assistant, 11 death investigator specialists (DIS), and one DIS supervisor in the Macon Medical Examiner's Office to address increased workload.

Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$14,900
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(649)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,010
Total Change		\$15,261

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,750,215
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(81,189)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	221,784
4.	Increase funds for Merit System Assessment billings.	5,328
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	1,553,782
6.	Increase funds to add two criminal intelligence analysts positions to support the Criminal Street Gang Database.	221,874
7.	Transfer funds from Department of Public Safety to Georgia Bureau of Investigation for two watchdesk analyst positions.	167,352
8.	Increase funds for nine special agents, two digital forensic investigators, two criminal intelligence analyst, and one office manager and associated cost for the GBI Gang Task Force in Columbus to combat crime.	4,865,094
9.	Eliminate funds for one-time start-up funding associated with new positions funded in FY 2024.	(1,588,282)
Total Change		\$7,115,958

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. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$503,746
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(10,216)
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,406
4. Increase funds for Merit System Assessment billings.	2,851
5. Reduce funds to align budget with expenditures.	(4,725,230)
6. Transfer funds from Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.	(1,250,000)
7. Utilize existing funds (\$95,161) for one budget and financial support position. (Total Funds: \$95,161)	Yes
8. Utilize existing funds to maintain current grant operations. (Total Funds: \$993,046)	Yes
Total Change	(\$5,472,443)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$27,969
2. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	87
3. Increase funds for existing accountability courts to support population growth.	964,892
4. Increase funds to add one DUI court and one Mental Health court.	246,697
Total Change	\$1,239,645

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. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	\$77
2. Reduce funds to align budget with expenditures.	(1,004,800)
3. Utilize existing funds (\$258,098) for three grant specialist positions. (Total Funds: \$258,098)	Yes
Total Change	(\$1,004,723)

Georgia Bureau of Investigation Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$214,684,733	(\$5,429,268)	\$209,255,465	\$214,684,733	\$8,726,349	\$223,411,082
Total Funds	\$214,684,733	(\$5,429,268)	\$209,255,465	\$214,684,733	\$8,726,349	\$223,411,082
Temporary Assistance for Needy Families Block Grant	\$719,814	\$0	\$719,814	\$719,814	\$0	\$719,814
Federal Funds Not Specifically Identified	43,680,690	0	43,680,690	43,680,690	0	43,680,690
TOTAL FEDERAL FUNDS	\$44,400,504	\$0	\$44,400,504	\$44,400,504	\$0	\$44,400,504
Other Funds	\$34,323,759	\$0	\$34,323,759	\$34,323,759	\$0	\$34,323,759
TOTAL OTHER FUNDS	\$34,323,759	\$0	\$34,323,759	\$34,323,759	\$0	\$34,323,759
Total Funds	\$293,408,996	(\$5,429,268)	\$287,979,728	\$293,408,996	\$8,726,349	\$302,135,345

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Bureau Administration						
State General Funds	10,271,861	47,366	10,319,227	10,271,861	221,495	10,493,356
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
TOTAL FUNDS	\$10,637,764	\$47,366	\$10,685,130	\$10,637,764	\$221,495	\$10,859,259
Criminal Justice Information Services						
State General Funds	7,350,878	101,191	7,452,069	7,350,878	237,978	7,588,856
Other Funds	11,500,000	0	11,500,000	11,500,000	0	11,500,000
TOTAL FUNDS	\$18,850,878	\$101,191	\$18,952,069	\$18,850,878	\$237,978	\$19,088,856
Forensic Scientific Services						
State General Funds	57,173,683	364,938	57,538,621	57,173,683	6,373,178	63,546,861
Federal Funds Not Specifically Identified	2,302,180	0	2,302,180	2,302,180	0	2,302,180
Other Funds	5,856	0	5,856	5,856	0	5,856
TOTAL FUNDS	\$59,481,719	\$364,938	\$59,846,657	\$59,481,719	\$6,373,178	\$65,854,897
Regional Investigative Services						
State General Funds	69,527,461	624,157	70,151,618	69,527,461	7,115,958	76,643,419
Federal Funds Not Specifically Identified	1,812,153	0	1,812,153	1,812,153	0	1,812,153
Other Funds	1,724,650	0	1,724,650	1,724,650	0	1,724,650
TOTAL FUNDS	\$73,064,264	\$624,157	\$73,688,421	\$73,064,264	\$7,115,958	\$80,180,222
Forensic Scientific Services - Special Project						
State General Funds	960,194	4,306	964,500	960,194	15,261	975,455
TOTAL FUNDS	\$960,194	\$4,306	\$964,500	\$960,194	\$15,261	\$975,455
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	17,572,734	(5,938,677)	11,634,057	17,572,734	(5,472,443)	12,100,291
Temporary Assistance for Needy Families Block Grant	719,814	0	719,814	719,814	0	719,814
Federal Funds Not Specifically Identified	39,553,757	0	39,553,757	39,553,757	0	39,553,757
Other Funds	20,739,950	0	20,739,950	20,739,950	0	20,739,950
TOTAL FUNDS	\$78,586,255	(\$5,938,677)	\$72,647,578	\$78,586,255	(\$5,472,443)	\$73,113,812

Georgia Bureau of Investigation

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Criminal Justice Coordinating Council: Council of Accountability Court Judges						
State General Funds	35,903,076	624,966	36,528,042	35,903,076	1,239,645	37,142,721
TOTAL FUNDS	\$35,903,076	\$624,966	\$36,528,042	\$35,903,076	\$1,239,645	\$37,142,721
Criminal Justice Coordinating Council: Family Violence						
State General Funds	15,924,846	(1,257,515)	14,667,331	15,924,846	(1,004,723)	14,920,123
TOTAL FUNDS	\$15,924,846	(\$1,257,515)	\$14,667,331	\$15,924,846	(\$1,004,723)	\$14,920,123

Georgia Bureau of Investigation Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Bureau Administration	\$10,914,678	\$11,813,337	\$10,637,764	\$10,685,130	\$10,859,259
Criminal Justice Information Services	17,480,518	17,835,162	18,850,878	18,952,069	19,088,856
Forensic Scientific Services	53,137,489	61,097,139	59,481,719	59,846,657	65,854,897
Regional Investigative Services	64,687,857	69,050,528	73,064,264	73,688,421	80,180,222
Forensic Scientific Services - Special Project		274,580	960,194	964,500	975,455
SUBTOTAL	\$146,220,542	\$160,070,746	\$162,994,819	\$164,136,777	\$176,958,689
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	\$149,437,062	\$144,793,677	\$78,586,255	\$72,647,578	\$73,113,812
Criminal Justice Coordinating Council: Council of Accountability Court Judges	30,983,310	36,576,927	35,903,076	36,528,042	37,142,721
Criminal Justice Coordinating Council: Family Violence	14,605,733	21,140,282	15,924,846	14,667,331	14,920,123
SUBTOTAL (ATTACHED AGENCIES)	\$195,026,105	\$202,510,886	\$130,414,177	\$123,842,951	\$125,176,656
Total Funds	\$341,246,647	\$362,581,632	\$293,408,996	\$287,979,728	\$302,135,345
Less:					
Federal Funds	112,102,622	96,897,097	44,400,504	44,400,504	44,400,504
Federal COVID Funds	10,239,435	24,102,535			
Other Funds	34,616,185	25,842,579	34,323,759	34,323,759	34,323,759
SUBTOTAL	\$156,958,242	\$146,842,211	\$78,724,263	\$78,724,263	\$78,724,263
State General Funds	184,288,404	215,739,422	214,684,733	209,255,465	223,411,082
TOTAL STATE FUNDS	\$184,288,404	\$215,739,422	\$214,684,733	\$209,255,465	\$223,411,082

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 10,500. 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 9,000 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 700 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 300 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$709,415
2.	Provide funds for replacement ballistic vests.	124,000
3.	Provide funds for laptop swivel stations in vehicles.	146,127
Total Change		\$979,542

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$187,312
2.	Provide funds for a new electronic audit tool.	364,364
Total Change		\$551,676

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$653,437
2.	Provide funds to implement music studios at the Eastman, Macon, Augusta, and Muscogee Secure Commitment (YDCs).	104,000
3.	Provide funds for the integration of a electronic medical record system within the current juvenile tracking system.	266,257
4.	Provide funds for mobile tablets for a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) and one Secure Detention (RYDC) facility.	75,000
5.	Provide additional funds for body cameras.	395,384
Total Change		\$1,494,078

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,107,715
2.	Provide funds for the integration of an electronic medical record system within the current juvenile tracking system.	408,743
3.	Provide funds for mobile tablets for a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) and one Secure Detention (RYDC) facility.	75,000

Department of Juvenile Justice Program Budgets

4.	Provide funds for new body cameras.	1,139,492
	Total Change	\$2,730,950

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,101,954
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(183,526)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	273,003
4.	Increase funds for Merit System Assessment billings.	4,715
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	397,243
6.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500.	20,974
7.	Reduce funds to reflect regular operating and contract efficiencies.	(1,544,403)
	Total Change	\$1,069,960

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$699,547
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(53,498)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	358,036
4.	Increase funds for Merit System Assessment billings.	1,582
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	130,739
6.	Provide funds for the ongoing costs of a new electronic audit tool.	55,000
7.	Reduce funds to reflect regular operating and contract efficiencies.	(62,974)
	Total Change	\$1,128,432

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,025,950
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	36,157
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(225,233)
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	117,143
5.	Increase funds for Merit System Assessment billings.	5,950

Department of Juvenile Justice Program Budgets

6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	1,091,165
7.	Provide funds for the creation of new mobile labs at three Secure Commitment (YDC) facilities through the Technical College System of Georgia.	600,000
8.	Provide funds for the ongoing costs associated with a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) facility and one Secure Detention (RYDC) facility.	3,000
9.	Provide funds for new body cameras.	148,282
10.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	50,689
11.	Provide funds for capital maintenance and repairs.	4,804,408
12.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500.	243,296
13.	Provide funds for a mandatory teacher step increase.	37,440
14.	Reduce funds to reflect regular operating and contract efficiencies.	(392,100)
	Total Change	\$8,546,147

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,963,099
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	51,997
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(352,976)
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	291,767
5.	Increase funds for Merit System Assessment billings.	9,091
6.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	2,725,404
7.	Provide funds for the ongoing costs associated with a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) facility and one Secure Detention (RYDC) facility.	3,000
8.	Provide funds for new body cameras.	427,346
9.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	74,100
10.	Provide funds for capital maintenance and repairs.	9,808,818
11.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500.	331,385
12.	Provide funds for a mandatory teacher step increase.	79,560
13.	Reduce funds to reflect regular operating and contract efficiencies.	(1,607,759)
	Total Change	\$14,804,832

Department of Juvenile Justice

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$360,723,576	\$5,756,246	\$366,479,822	\$360,723,576	\$25,549,371	\$386,272,947
TOTAL STATE FUNDS	\$360,723,576	\$5,756,246	\$366,479,822	\$360,723,576	\$25,549,371	\$386,272,947
Foster Care Title IV-E	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
Federal Funds Not Specifically Identified	5,986,702	0	5,986,702	5,986,702	0	5,986,702
TOTAL FEDERAL FUNDS	\$6,586,702	\$0	\$6,586,702	\$6,586,702	\$0	\$6,586,702
Other Funds	\$255,000	\$0	\$255,000	\$255,000	\$0	\$255,000
TOTAL OTHER FUNDS	\$255,000	\$0	\$255,000	\$255,000	\$0	\$255,000
Total Funds	\$367,565,278	\$5,756,246	\$373,321,524	\$367,565,278	\$25,549,371	\$393,114,649

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Community Service						
State General Funds	103,323,507	979,542	104,303,049	103,323,507	1,069,960	104,393,467
Foster Care Title IV-E	600,000	0	600,000	600,000	0	600,000
Other Funds	255,000	0	255,000	255,000	0	255,000
TOTAL FUNDS	\$104,178,507	\$979,542	\$105,158,049	\$104,178,507	\$1,069,960	\$105,248,467
Departmental Administration (DJJ)						
State General Funds	27,425,062	551,676	27,976,738	27,425,062	1,128,432	28,553,494
TOTAL FUNDS	\$27,425,062	\$551,676	\$27,976,738	\$27,425,062	\$1,128,432	\$28,553,494
Secure Commitment (YDCs)						
State General Funds	89,652,127	1,494,078	91,146,205	89,652,127	8,546,147	98,198,274
Federal Funds Not Specifically Identified	2,848,345	0	2,848,345	2,848,345	0	2,848,345
TOTAL FUNDS	\$92,500,472	\$1,494,078	\$93,994,550	\$92,500,472	\$8,546,147	\$101,046,619
Secure Detention (RYDCs)						
State General Funds	140,322,880	2,730,950	143,053,830	140,322,880	14,804,832	155,127,712
Federal Funds Not Specifically Identified	3,138,357	0	3,138,357	3,138,357	0	3,138,357
TOTAL FUNDS	\$143,461,237	\$2,730,950	\$146,192,187	\$143,461,237	\$14,804,832	\$158,266,069

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Community Service	\$81,364,720	\$93,096,202	\$104,178,507	\$105,158,049	\$105,248,467
Departmental Administration (DJJ)	24,151,022	26,611,635	27,425,062	27,976,738	28,553,494
Secure Commitment (YDCs)	96,524,107	95,568,154	92,500,472	93,994,550	101,046,619
Secure Detention (RYDCs)	132,901,192	139,864,880	143,461,237	146,192,187	158,266,069
SUBTOTAL	\$334,941,041	\$355,140,871	\$367,565,278	\$373,321,524	\$393,114,649
Total Funds	\$334,941,041	\$355,140,871	\$367,565,278	\$373,321,524	\$393,114,649
Less:					
Federal Funds	8,398,771	6,413,842	6,586,702	6,586,702	6,586,702
Federal COVID Funds	2,503,716	1,635,948			
Other Funds	10,179,841	8,026,106	255,000	255,000	255,000
SUBTOTAL	\$21,082,328	\$16,075,896	\$6,841,702	\$6,841,702	\$6,841,702
State General Funds	313,858,713	339,064,976	360,723,576	366,479,822	386,272,947
TOTAL STATE FUNDS	\$313,858,713	\$339,064,976	\$360,723,576	\$366,479,822	\$386,272,947

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$447,824
2. Utilize existing funds (\$50,000) and transfer funds from Unemployment Insurance to migrate applications to a cloud environment. (Total Funds: \$2,000,000)	1,950,000
Total Change	\$2,397,824

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$29,066
Total Change	\$29,066

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$367,087
2. Transfer funds to Departmental Administration to align budget with expenditures.	(1,950,000)
Total Change	(\$1,582,913)

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,306
2. Transfer funds to Unemployment Insurance to align budget with expenditures.	(50,000)
Total Change	(\$44,694)

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
Total Change	\$0

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. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$29,695
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,270)
3. Utilize existing funds (\$1,950,000) and transfer funds from Departmental Administration (\$50,000) and the Technical College System of Georgia (\$409,475) to address appeals hearing cases backlog and improve customer service. (Total Funds: \$2,409,475)	459,475
Total Change	<hr/> \$487,900

Department of Labor
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$8,135,054	\$843,977	\$8,979,031	\$8,135,054	\$443,206	\$8,578,260
TOTAL STATE FUNDS	\$8,135,054	\$843,977	\$8,979,031	\$8,135,054	\$443,206	\$8,578,260
Federal Funds Not Specifically Identified	\$41,189,283	\$0	\$41,189,283	\$41,189,283	\$0	\$41,189,283
TOTAL FEDERAL FUNDS	\$41,189,283	\$0	\$41,189,283	\$41,189,283	\$0	\$41,189,283
Other Funds	\$4,292,769	\$0	\$4,292,769	\$4,292,769	\$0	\$4,292,769
TOTAL OTHER FUNDS	\$4,292,769	\$0	\$4,292,769	\$4,292,769	\$0	\$4,292,769
Total Funds	\$53,617,106	\$843,977	\$54,461,083	\$53,617,106	\$443,206	\$54,060,312

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DOL)						
State General Funds	1,787,850	2,397,824	4,185,674	1,787,850	(44,694)	1,743,156
Federal Funds Not Specifically Identified	14,314,069	0	14,314,069	14,314,069	0	14,314,069
Other Funds	3,957,769	0	3,957,769	3,957,769	0	3,957,769
TOTAL FUNDS	\$20,059,688	\$2,397,824	\$22,457,512	\$20,059,688	(\$44,694)	\$20,014,994
Labor Market Information						
State General Funds	0	29,066	29,066	0	0	0
Federal Funds Not Specifically Identified	1,383,448	0	1,383,448	1,383,448	0	1,383,448
TOTAL FUNDS	\$1,383,448	\$29,066	\$1,412,514	\$1,383,448	\$0	\$1,383,448
Unemployment Insurance						
State General Funds	6,347,204	(1,582,913)	4,764,291	6,347,204	487,900	6,835,104
Federal Funds Not Specifically Identified	25,491,766	0	25,491,766	25,491,766	0	25,491,766
Other Funds	335,000	0	335,000	335,000	0	335,000
TOTAL FUNDS	\$32,173,970	(\$1,582,913)	\$30,591,057	\$32,173,970	\$487,900	\$32,661,870

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DOL)	\$45,441,694	\$100,538,846	\$20,059,688	\$22,457,512	\$20,014,994
Labor Market Information	3,139,545	3,221,630	1,383,448	1,412,514	1,383,448
Unemployment Insurance	48,910,186	44,625,188	32,173,970	30,591,057	32,661,870
Workforce Solutions	61,408,565				
SUBTOTAL	\$158,899,990	\$148,385,664	\$53,617,106	\$54,461,083	\$54,060,312
Total Funds	\$158,899,990	\$148,385,664	\$53,617,106	\$54,461,083	\$54,060,312
Less:					
Federal Funds	99,496,142	86,319,809	41,189,283	41,189,283	41,189,283
Federal COVID Funds	34,208,078	32,513,367			
Other Funds	12,138,667	20,243,451	4,292,769	4,292,769	4,292,769
SUBTOTAL	\$145,842,887	\$139,076,627	\$45,482,052	\$45,482,052	\$45,482,052
State General Funds	13,057,103	9,309,037	8,135,054	8,979,031	8,578,260
TOTAL STATE FUNDS	\$13,057,103	\$9,309,037	\$8,135,054	\$8,979,031	\$8,578,260

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$292,808
2.	Provide funds to strengthen cyber security through contracted staff and replace equipment.	1,179,500
3.	Transfer funds from Medicaid Fraud Control Unit program (\$16,867) and increase funds (\$86,633) to purchase equipment for the Organized Retail Crime and Cyber Crime Prosecution Unit. (Total Funds: \$103,500)	103,500
Total Change		\$1,575,808

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$45,213
2.	Transfer funds to Department of Law program to align budget with expenditures.	(16,867)
Total Change		\$28,346

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,187,433
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	116,191
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	465,213
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,997
5.	Increase funds for Merit System Assessment billings.	3,225
6.	Provide funds for 11 positions to the Organized Retail Crime and Cyber Prosecution Unit.	1,417,466
7.	Increase funds for the second phase of a merit-based retention initiative for attorney positions.	1,594,143
8.	Increase funds to expand the Gang Prosecution Unit to Columbus, Macon, and Savannah regions.	807,312
9.	Transfer funds and two associated paralegal positions from the Environmental Protection Division to the Department of Law to align program budgets with operations.	172,290
10.	Reduce funds to reflect IT efficiencies.	(404,783)
Total Change		\$5,365,487

Department of Law Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$46,077
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,134
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	11,073
4.	Increase funds for Merit System Assessment billings.	569
5.	Utilize existing funds (\$16,867) and increase funds (\$13,954) for the second phase of a merit-based retention initiative for attorney positions. (Total Funds: \$30,821)	13,954
	Total Change	<hr/> \$76,807

Department of Law
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$40,478,274	\$1,604,154	\$42,082,428	\$40,478,274	\$5,442,294	\$45,920,568
TOTAL STATE FUNDS	\$40,478,274	\$1,604,154	\$42,082,428	\$40,478,274	\$5,442,294	\$45,920,568
Federal Funds Not Specifically Identified	\$3,633,332	\$0	\$3,633,332	\$3,633,332	\$0	\$3,633,332
TOTAL FEDERAL FUNDS	\$3,633,332	\$0	\$3,633,332	\$3,633,332	\$0	\$3,633,332
Other Funds	\$80,048,040	\$0	\$80,048,040	\$80,048,040	\$0	\$80,048,040
TOTAL OTHER FUNDS	\$80,048,040	\$0	\$80,048,040	\$80,048,040	\$0	\$80,048,040
Total Funds	\$124,159,646	\$1,604,154	\$125,763,800	\$124,159,646	\$5,442,294	\$129,601,940

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department of Law						
State General Funds	38,870,673	1,575,808	40,446,481	38,870,673	5,365,487	44,236,160
Other Funds	80,048,040	0	80,048,040	80,048,040	0	80,048,040
TOTAL FUNDS	\$118,918,713	\$1,575,808	\$120,494,521	\$118,918,713	\$5,365,487	\$124,284,200
Medicaid Fraud Control Unit						
State General Funds	1,607,601	28,346	1,635,947	1,607,601	76,807	1,684,408
Federal Funds Not Specifically Identified	3,633,332	0	3,633,332	3,633,332	0	3,633,332
TOTAL FUNDS	\$5,240,933	\$28,346	\$5,269,279	\$5,240,933	\$76,807	\$5,317,740

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Department of Law	\$106,118,754	\$126,821,861	\$118,918,713	\$120,494,521	\$124,284,200
Medicaid Fraud Control Unit	5,458,753	5,504,467	5,240,933	5,269,279	5,317,740
SUBTOTAL	\$111,577,507	\$132,326,328	\$124,159,646	\$125,763,800	\$129,601,940
Total Funds	\$111,577,507	\$132,326,328	\$124,159,646	\$125,763,800	\$129,601,940
Less:					
Federal Funds	4,250,058	4,396,261	3,633,332	3,633,332	3,633,332
Federal COVID Funds	11,842				
Other Funds	75,772,163	91,941,547	80,048,040	80,048,040	80,048,040
SUBTOTAL	\$80,034,063	\$96,337,808	\$83,681,372	\$83,681,372	\$83,681,372
State General Funds	31,543,444	35,988,520	40,478,274	42,082,428	45,920,568
TOTAL STATE FUNDS	\$31,543,444	\$35,988,520	\$40,478,274	\$42,082,428	\$45,920,568

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 2024 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:

- | | |
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| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$67,820 |
|--|----------|

Total Change	\$67,820
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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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$76,432 |
|--|----------|

Total Change	\$76,432
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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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$748,169 |
|--|-----------|

Total Change	\$748,169
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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 |
|---------------|-----|

Total Change	\$0
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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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$256,207
2.	Increase funds for equipment and vehicle costs for six additional game warden positions.	517,386
Total Change		\$773,593

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
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$338,021
2.	Reduce funds to align budget with expenditures.	(55,000)
Total Change		\$283,021

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
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$432,754
2.	Increase funds for equipment and vehicle costs for a training coordinator position in the Wildlife Resources Division to standardize division training.	46,717
3.	Increase funds for flood and fire hazard mitigation on Sapelo Island.	528,000
4.	Increase funds for environmental hazard mitigation on Ossabaw Island.	590,000
5.	Utilize existing Wildlife Endowment Trust Funds (\$350,000) for fish hatchery renovations for the conservation and management of fisheries resources.	Yes
6.	Utilize existing Wildlife Endowment Trust Funds (\$207,707) to expand access to the Deer Management Assistance Program for the conservation and management of wildlife resources.	Yes
Total Change		\$1,597,471

Department of Natural Resources

Program Budgets

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$91,557
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	971
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	18,333
4. Reduce funds to reflect savings from eliminating landline phones.	(31,432)
Total Change	\$79,429

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$280,013
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	17,204
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	171,737
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	57,650
5. Increase funds for Merit System Assessment billings.	1,704
Total Change	\$528,308

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$641,795
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	188,339
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	68,851
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	168,017
5. Increase funds for Merit System Assessment billings.	5,282
6. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	10,057
7. Transfer funds and two associated paralegal positions from the Environmental Protection Division to the Department of Law to align program budgets with operations.	(172,290)
8. Increase funds for five additional positions to assist with agricultural water withdrawal permitting activities.	350,617
Total Change	\$1,260,668

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. | Reduce funds for the Hazardous Waste Trust Fund to reflect FY 2023 collections of Solid Waste Tipping Fees pursuant to HB 511 (2021 Session). | (\$2,813,801) |
| | Total Change | (\$2,813,801) |

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$1,030,503 |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | 50,449 |
| 3. | Increase funds for Merit System Assessment billings. | 4,286 |
| 4. | Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers. | 1,080,254 |
| 5. | Increase funds for six additional game warden positions. | 577,118 |
| | Total Change | \$2,742,610 |

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. | Reduce funds for grants and benefits pursuant to HB 332 and HR 238 (2018 Session) to reflect FY 2023 collections. | (\$215,316) |
| | Total Change | (\$215,316) |

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$486,779 |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | (1,837) |
| 3. | Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority. | 2,537 |
| 4. | Increase funds for Merit System Assessment billings. | 5,296 |
| 5. | Reduce funds to align budget with expenditures. | (55,000) |
| | Total Change | \$437,775 |

Department of Natural Resources Program Budgets

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 2023 collections of Scrap Tire Fees pursuant to HB 511 (2021 Session).	\$200,250
	Total Change	\$200,250

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$705,262
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(1,621)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	73,663
4.	Increase funds for Merit System Assessment billings.	4,374
5.	Increase funds for a training coordinator position in the Wildlife Resources Division to standardize division training.	152,995
6.	Replace state general funds with federal funds for two program manager positions.	(118,157)
7.	Reduce funds to reflect efficiencies from consolidating hunting and fishing regulations.	(101,725)
8.	Increase funds for the Wildlife Endowment Trust Fund to reflect FY 2023 collections of Lifetime Sportsman's License revenues pursuant to HB 511 (2021 Session).	73,395
9.	Utilize existing Wildlife Endowment Trust Funds (\$298,210) for fish hatchery renovations for the conservation and management of fisheries resources.	Yes
10.	Utilize existing Wildlife Endowment Trust Funds (\$259,307) to expand access to the Deer Management Assistance Program for the conservation and management of wildlife resources.	Yes
	Total Change	\$788,186

Department of Natural Resources Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$149,657,117	\$3,546,506	\$153,203,623	\$149,657,117	\$5,548,265	\$155,205,382
Wildlife Endowment Trust Funds	1,703,405	0	1,703,405	1,703,405	73,395	1,776,800
Solid Waste Trust Funds	7,666,636	0	7,666,636	7,666,636	200,250	7,866,886
Hazardous Waste Trust Funds	17,493,568	0	17,493,568	17,493,568	(2,813,801)	14,679,767
TOTAL STATE FUNDS	\$176,520,726	\$3,546,506	\$180,067,232	\$176,520,726	\$3,008,109	\$179,528,835
Federal Funds Not Specifically Identified	\$70,726,663	\$0	\$70,726,663	\$70,726,663	\$0	\$70,726,663
TOTAL FEDERAL FUNDS	\$70,726,663	\$0	\$70,726,663	\$70,726,663	\$0	\$70,726,663
Other Funds	\$96,515,632	\$0	\$96,515,632	\$96,515,632	\$0	\$96,515,632
TOTAL OTHER FUNDS	\$96,515,632	\$0	\$96,515,632	\$96,515,632	\$0	\$96,515,632
Total Funds	\$343,763,021	\$3,546,506	\$347,309,527	\$343,763,021	\$3,008,109	\$346,771,130

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Coastal Resources						
State General Funds	3,244,471	67,820	3,312,291	3,244,471	79,429	3,323,900
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
TOTAL FUNDS	\$8,448,540	\$67,820	\$8,516,360	\$8,448,540	\$79,429	\$8,527,969
Departmental Administration (DNR)						
State General Funds	13,281,136	76,432	13,357,568	13,281,136	528,308	13,809,444
TOTAL FUNDS	\$13,281,136	\$76,432	\$13,357,568	\$13,281,136	\$528,308	\$13,809,444
Environmental Protection						
State General Funds	33,958,338	748,169	34,706,507	33,958,338	1,260,668	35,219,006
Federal Funds Not Specifically Identified	29,694,911	0	29,694,911	29,694,911	0	29,694,911
Other Funds	55,523,856	0	55,523,856	55,523,856	0	55,523,856
TOTAL FUNDS	\$119,177,105	\$748,169	\$119,925,274	\$119,177,105	\$1,260,668	\$120,437,773
Hazardous Waste Trust Fund						
Hazardous Waste Trust Funds	17,493,568	0	17,493,568	17,493,568	(2,813,801)	14,679,767
TOTAL FUNDS	\$17,493,568	\$0	\$17,493,568	\$17,493,568	(\$2,813,801)	\$14,679,767
Law Enforcement						
State General Funds	31,524,784	773,593	32,298,377	31,524,784	2,742,610	34,267,394
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
TOTAL FUNDS	\$34,279,734	\$773,593	\$35,053,327	\$34,279,734	\$2,742,610	\$37,022,344
Georgia Outdoor Stewardship Program						
State General Funds	30,354,259	0	30,354,259	30,354,259	(215,316)	30,138,943
TOTAL FUNDS	\$30,354,259	\$0	\$30,354,259	\$30,354,259	(\$215,316)	\$30,138,943
Parks Recreation and Historic Sites						
State General Funds	15,305,955	283,021	15,588,976	15,305,955	437,775	15,743,730
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 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
TOTAL FUNDS	\$50,901,775	\$283,021	\$51,184,796	\$50,901,775	\$437,775	\$51,339,550
Solid Waste Trust Fund						
Solid Waste Trust Funds	7,666,636	0	7,666,636	7,666,636	200,250	7,866,886
TOTAL FUNDS	\$7,666,636	\$0	\$7,666,636	\$7,666,636	\$200,250	\$7,866,886
Wildlife Resources						
State General Funds	21,988,174	1,597,471	23,585,645	21,988,174	714,791	22,702,965
Wildlife Endowment Trust Funds	1,703,405	0	1,703,405	1,703,405	73,395	1,776,800
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
TOTAL FUNDS	\$62,160,268	\$1,597,471	\$63,757,739	\$62,160,268	\$788,186	\$62,948,454

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Coastal Resources	\$9,462,610	\$10,073,205	\$8,448,540	\$8,516,360	\$8,527,969
Departmental Administration (DNR)	13,071,602	14,019,898	13,281,136	13,357,568	13,809,444
Environmental Protection	126,289,719	131,726,331	119,177,105	119,925,274	120,437,773
Hazardous Waste Trust Fund	6,594,964	7,991,178	17,493,568	17,493,568	14,679,767
Law Enforcement	29,991,268	37,371,917	34,279,734	35,053,327	37,022,344
Georgia Outdoor Stewardship Program	20,705,266	29,228,082	30,354,259	30,354,259	30,138,943
Parks Recreation and Historic Sites	118,321,268	97,910,272	50,901,775	51,184,796	51,339,550
Solid Waste Trust Fund	4,727,202	6,770,062	7,666,636	7,666,636	7,866,886
Wildlife Resources	86,345,792	95,870,880	62,160,268	63,757,739	62,948,454
SUBTOTAL	\$415,509,691	\$430,961,825	\$343,763,021	\$347,309,527	\$346,771,130
Total Funds	\$415,509,691	\$430,961,825	\$343,763,021	\$347,309,527	\$346,771,130
Less:					
Federal Funds	100,111,496	100,685,309	70,726,663	70,726,663	70,726,663
Federal COVID Funds	512,251	222,232			
Other Funds	135,233,026	150,050,521	96,515,632	96,515,632	96,515,632
Prior Year State Funds	4,153,987	5,652,260			
SUBTOTAL	\$240,010,760	\$256,610,322	\$167,242,295	\$167,242,295	\$167,242,295
State General Funds	175,403,485	165,642,805	149,657,117	153,203,623	155,205,382
Wildlife Endowment Trust Funds			1,703,405	1,703,405	1,776,800
Solid Waste Trust Funds		4,737,731	7,666,636	7,666,636	7,866,886
Hazardous Waste Trust Funds		3,970,967	17,493,568	17,493,568	14,679,767
Governor's Emergency Funds	95,447				
TOTAL STATE FUNDS	\$175,498,932	\$174,351,503	\$176,520,726	\$180,067,232	\$179,528,835

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$11,842
2.	Increase funds for training software.	3,900
Total Change		\$15,742

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$169,010
2.	Provide funds for overtime to address Georgia Crime Information Center disposition backlog.	212,758
3.	Provide funds for equipment for three criminal investigators and one hearing examiner.	109,363
Total Change		\$491,131

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$8,612
2.	Increase funds to offset the loss of federal funds supporting two positions.	31,807
Total Change		\$40,419

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$51,714
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	550
3.	Increase funds for training software.	3,150
Total Change		\$55,414

State Board of Pardons and Paroles Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$530,859
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	203,497
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	13,418
4.	Increase funds for Merit System Assessment billings.	1,160
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	201,137
6.	Increase funds for one Georgia Crime Information Center terminal operator position.	58,323
7.	Increase funds for three criminal investigator positions and one hearing examiner position.	425,865
Total Change		\$1,434,259

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$20,145
Total Change		\$20,145

State Board of Pardons and Paroles
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$19,728,168	\$547,292	\$20,275,460	\$19,728,168	\$1,509,818	\$21,237,986
TOTAL STATE FUNDS	\$19,728,168	\$547,292	\$20,275,460	\$19,728,168	\$1,509,818	\$21,237,986
Total Funds	\$19,728,168	\$547,292	\$20,275,460	\$19,728,168	\$1,509,818	\$21,237,986

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Board Administration (SBPP)						
State General Funds	2,352,443	15,742	2,368,185	2,352,443	55,414	2,407,857
TOTAL FUNDS	\$2,352,443	\$15,742	\$2,368,185	\$2,352,443	\$55,414	\$2,407,857
Clemency Decisions						
State General Funds	16,793,391	491,131	17,284,522	16,793,391	1,434,259	18,227,650
TOTAL FUNDS	\$16,793,391	\$491,131	\$17,284,522	\$16,793,391	\$1,434,259	\$18,227,650
Victim Services						
State General Funds	582,334	40,419	622,753	582,334	20,145	602,479
TOTAL FUNDS	\$582,334	\$40,419	\$622,753	\$582,334	\$20,145	\$602,479

State Board of Pardons and Paroles
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Board Administration (SBPP)	\$2,149,355	\$2,291,325	\$2,352,443	\$2,368,185	\$2,407,857
Clemency Decisions	14,919,374	16,068,823	16,793,391	17,284,522	18,227,650
Victim Services	644,473	689,106	582,334	622,753	602,479
SUBTOTAL	\$17,713,202	\$19,049,254	\$19,728,168	\$20,275,460	\$21,237,986
Total Funds	\$17,713,202	\$19,049,254	\$19,728,168	\$20,275,460	\$21,237,986
Less:					
Federal Funds	86,559	93,161			
Federal COVID Funds	62,525	10,551			
Other Funds	50,643	50,863			
SUBTOTAL	\$199,727	\$154,575			
State General Funds	17,513,475	18,894,679	19,728,168	20,275,460	21,237,986
TOTAL STATE FUNDS	\$17,513,475	\$18,894,679	\$19,728,168	\$20,275,460	\$21,237,986

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 2024 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. | \$0 |
| Total Change | | \$0 |

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

Purpose: The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

Recommended Change:

- | | | |
|---------------------|------------|------------|
| 1. | No change. | \$0 |
| Total Change | | \$0 |

FY 2025 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. | \$0 |
| Total Change | | \$0 |

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

Purpose: The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

Recommended Change:

- | | | |
|---------------------|---|------------|
| 1. | Recognize an increase in rental rates to provide for additional Capitol Police security and operational expenses. (Total Funds: \$10,526,820) | Yes |
| Total Change | | \$0 |

State Properties Commission
 Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
TOTAL OTHER FUNDS	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
Total Funds	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
State Properties Commission						
Other Funds	2,400,000	0	2,400,000	2,400,000	0	2,400,000
TOTAL FUNDS	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
State Properties Commission	\$3,136,366	\$2,201,418	\$2,400,000	\$2,400,000	\$2,400,000
SUBTOTAL	\$3,136,366	\$2,201,418	\$2,400,000	\$2,400,000	\$2,400,000
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority	\$477,500,000	\$20,500,000			
SUBTOTAL (ATTACHED AGENCIES)	\$477,500,000	\$20,500,000			
Total Funds	\$480,636,366	\$22,701,418	\$2,400,000	\$2,400,000	\$2,400,000
Less:					
Other Funds	2,204,523	2,201,418	2,400,000	2,400,000	2,400,000
Prior Year State Funds	931,844				
SUBTOTAL	\$3,136,367	\$2,201,418	\$2,400,000	\$2,400,000	\$2,400,000
State General Funds	477,500,000	20,500,000			
TOTAL STATE FUNDS	\$477,500,000	\$20,500,000			

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 43 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 43 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$64,592
Total Change		\$64,592

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$828,903
Total Change		\$828,903

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$257,958
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	210,928
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	13,619
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	80,455
5.	Reduce funds to reflect savings from the consolidation of positions.	(194,350)
Total Change		\$368,610

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,794,791
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(30,576)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	948
4.	Increase funds for Merit System Assessment billings.	12,163
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	512,899
6.	Increase funds for the equalization of Circuit Public Defender salaries to District Attorney salaries per OCGA 17-12-25.1. et seq.	670,449
7.	Annualize three assistant public defender positions in Atlantic, Coweta, and Dougherty Judicial Circuits.	365,243
Total Change		\$3,325,917

Georgia Public Defender Council Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$79,065,339	\$893,495	\$79,958,834	\$79,065,339	\$3,694,527	\$82,759,866
TOTAL STATE FUNDS	\$79,065,339	\$893,495	\$79,958,834	\$79,065,339	\$3,694,527	\$82,759,866
Federal Funds Not Specifically Identified	\$170,762	\$0	\$170,762	\$170,762	\$0	\$170,762
TOTAL FEDERAL FUNDS	\$170,762	\$0	\$170,762	\$170,762	\$0	\$170,762
Other Funds	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
TOTAL OTHER FUNDS	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
Total Funds	\$112,576,101	\$893,495	\$113,469,596	\$112,576,101	\$3,694,527	\$116,270,628

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Public Defender Council						
State General Funds	9,151,686	64,592	9,216,278	9,151,686	368,610	9,520,296
Federal Funds Not Specifically Identified	5,000	0	5,000	5,000	0	5,000
Other Funds	1,840,000	0	1,840,000	1,840,000	0	1,840,000
TOTAL FUNDS	\$10,996,686	\$64,592	\$11,061,278	\$10,996,686	\$368,610	\$11,365,296
Public Defenders						
State General Funds	69,913,653	828,903	70,742,556	69,913,653	3,325,917	73,239,570
Federal Funds Not Specifically Identified	165,762	0	165,762	165,762	0	165,762
Other Funds	31,500,000	0	31,500,000	31,500,000	0	31,500,000
TOTAL FUNDS	\$101,579,415	\$828,903	\$102,408,318	\$101,579,415	\$3,325,917	\$104,905,332

Georgia Public Defender Council

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Public Defender Council	\$9,829,331	\$10,643,371	\$10,996,686	\$11,061,278	\$11,365,296
Public Defenders	89,212,748	112,148,037	101,579,415	102,408,318	104,905,332
SUBTOTAL	\$99,042,079	\$122,791,408	\$112,576,101	\$113,469,596	\$116,270,628
Total Funds	\$99,042,079	\$122,791,408	\$112,576,101	\$113,469,596	\$116,270,628
Less:					
Federal Funds	95,613	132,893	170,762	170,762	170,762
Federal COVID Funds	617,756	11,930,954			
Other Funds	33,033,260	37,286,059	33,340,000	33,340,000	33,340,000
SUBTOTAL	\$33,746,629	\$49,349,906	\$33,510,762	\$33,510,762	\$33,510,762
State General Funds	65,295,450	73,441,502	79,065,339	79,958,834	82,759,866
TOTAL STATE FUNDS	\$65,295,450	\$73,441,502	\$79,065,339	\$79,958,834	\$82,759,866

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 upon 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.

HEALTH PROTECTION

Health Protection includes Emergency Preparedness/Trauma System Improvement, Epidemiology, Inspections and Environmental Health, Infectious Disease, and Immunization programs. These programs are responsible for ensuring conditions that protect the health and well-being of Georgia's citizens by preparing for and responding to disasters, conducting surveillance and outbreak investigations, detecting and preventing environmental hazards, and providing disease control and prevention services.

HEALTH PROMOTION

Health Promotion includes Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs improve the health of Georgians by promoting healthy lifestyles, expanding access to low-cost healthcare for uninsured individuals, and working to reduce health inequities throughout the state.

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, 17-18-1, 19-15-4, 24-9-40, 26-4-192, 43 10A-7, 43-34, and 50-18-72(c)(2).

Department of Public Health
Program Budgets

Amended FY 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$74,280 |
| Total Change | \$74,280 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$7,536 |
| Total Change | \$7,536 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$209,918 |
| 2. Restore funds for the Clayton County district health director position. | 323,768 |
| Total Change | \$533,686 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$148,558 |
| Total Change | \$148,558 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$145,328 |
| 2. Transfer funds from Infant and Child Essential Health Treatment Services (\$560,389) and increase funds (\$77,551) for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances. | 637,940 |
| Total Change | \$783,268 |

Department of Public Health Program Budgets

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$57,055 |
| Total Change | | \$57,055 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$29,067 |
| 2. | Transfer funds to Epidemiology and Vital Records to align budget with expenditures. | (776,281) |
| 3. | Utilize existing funds (\$28,561) for one epidemiologist position for surveillance and data analysis for the Low THC Oil Registry program. | Yes |
| Total Change | | (\$747,214) |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$123,798 |
| Total Change | | \$123,798 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$231,449 |
| Total Change | | \$231,449 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$57,055 |
| Total Change | | \$57,055 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$4,638,639 |
| Total Change | | \$4,638,639 |

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 to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$53,825
2.	Transfer funds from Infant and Child Essential Health Treatment Services for enhancements to death certificate processing for the Georgia Vital Events Registration System.	215,892
Total Change		\$269,717

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
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,306
Total Change		\$4,306

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$109,811
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	10,448
Total Change		\$120,259

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$24,601
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,446
Total Change		\$26,047

Department of Public Health

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$924,578
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	38,883
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	52,571
4.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	479,724
5.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,046,670
6.	Reduce funds for Merit System Assessment billings.	(6,295)
7.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	80,873
8.	Restore funds for the Clayton County district health director position.	323,768
Total Change		\$2,940,772

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$176,543
2.	Reduce funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	(150)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	9,875
4.	Provide funds for personnel, rent, and operating costs for the multi-agency receipt, stage, and storage warehouse facility for emergency preparedness.	1,741,434
Total Change		\$1,927,702

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$102,328
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	824
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	36,257
4.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	1,684
5.	Increase funds for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances.	765,528
Total Change		\$906,621

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$27,396
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	12,159
Total Change		\$39,555

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$37,721
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Department of Public Health Program Budgets

2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	3,501
3.	Utilize existing funds (\$685,903) and increase funds to expand the pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality. (Total Funds \$1,000,000)	314,097
4.	Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.	(12,232)
5.	Utilize existing funds (\$118,939) for one epidemiologist position for surveillance and data analysis for the Low THC Oil Registry program.	Yes
	Total Change	\$343,087

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$90,425
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	13,916
3.	Increase funds for newborn screening to include two additional disorders that have been approved by the Georgia Newborn Screening Advisory Committee.	978,639
	Total Change	\$1,082,980

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$380,532
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	58,824
3.	Provide funds for one congenital syphilis and HIV case manager position to link cases identified during pregnancy and delivery to testing and treatment resources.	150,611
	Total Change	\$589,967

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$173,512
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	8,870
3.	Eliminate one-time funds for lead inspection start-up costs and testing machines.	(235,074)
	Total Change	(\$52,692)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$12,874,359
2.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	287,409
3.	Reduce funds for telehealth equipment.	(354,383)
	Total Change	\$12,807,385

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 to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$129,979
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	198
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	71,023
Total Change		\$201,200

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 2023 collections of fines relating to driving under the influence of alcohol or drugs pursuant to OCGA 15-21-150.	(\$65,585)
Total Change		(\$65,585)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$21,556
2.	Increase funds for Trauma Care Network Trust Funds to reflect FY 2023 Super Speeder Collections pursuant to HB 511 (2021 Session).	1,139,434
3.	Increase funds to reflect FY 2023 drivers license reinstatement fee collections.	432,068
Total Change		\$1,593,058

Department of Public Health
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$369,189,762	\$6,174,597	\$375,364,359	\$369,189,762	\$21,335,859	\$390,525,621
Tobacco Settlement Funds	13,813,679	7,536	13,821,215	13,813,679	50,648	13,864,327
Brain & Spinal Injury Trust Fund	1,913,773	0	1,913,773	1,913,773	(65,585)	1,848,188
Trauma Care Trust Funds	15,088,506	0	15,088,506	15,088,506	1,139,434	16,227,940
TOTAL STATE FUNDS	\$400,005,720	\$6,182,133	\$406,187,853	\$400,005,720	\$22,460,356	\$422,466,076
Maternal and Child Health Services Block Grant	\$16,862,765	\$0	\$16,862,765	\$16,862,765	\$0	\$16,862,765
Preventive Health and Services Block Grant	3,126,552	0	3,126,552	3,126,552	0	3,126,552
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	352,300,780	0	352,300,780	352,300,780	0	352,300,780
TOTAL FEDERAL FUNDS	\$392,631,491	\$0	\$392,631,491	\$392,631,491	\$0	\$392,631,491
Other Funds	\$10,776,819	\$0	\$10,776,819	\$10,776,819	\$0	\$10,776,819
TOTAL OTHER FUNDS	\$10,776,819	\$0	\$10,776,819	\$10,776,819	\$0	\$10,776,819
Total Funds	\$803,414,030	\$6,182,133	\$809,596,163	\$803,414,030	\$22,460,356	\$825,874,386

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Adolescent and Adult Health Promotion						
State General Funds	16,071,276	74,280	16,145,556	16,071,276	97,983	16,169,259
Tobacco Settlement Funds	6,874,298	0	6,874,298	6,874,298	22,276	6,896,574
Maternal and Child Health Services Block Grant	231,739	0	231,739	231,739	0	231,739
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	11,224,903	0	11,224,903	11,224,903	0	11,224,903
Other Funds	695,000	0	695,000	695,000	0	695,000
TOTAL FUNDS	\$55,438,610	\$74,280	\$55,512,890	\$55,438,610	\$120,259	\$55,558,869
Adult Essential Health Treatment Services						
Tobacco Settlement Funds	6,689,810	7,536	6,697,346	6,689,810	26,047	6,715,857
Preventive Health and Services Block Grant	945,342	0	945,342	945,342	0	945,342
TOTAL FUNDS	\$7,635,152	\$7,536	\$7,642,688	\$7,635,152	\$26,047	\$7,661,199
Departmental Administration (DPH)						
State General Funds	29,131,833	533,686	29,665,519	29,131,833	2,940,772	32,072,605
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Preventive Health and Services Block Grant	646,125	0	646,125	646,125	0	646,125
Federal Funds Not Specifically Identified	4,018,625	0	4,018,625	4,018,625	0	4,018,625
Other Funds	1,750,000	0	1,750,000	1,750,000	0	1,750,000
TOTAL FUNDS	\$35,678,378	\$533,686	\$36,212,064	\$35,678,378	\$2,940,772	\$38,619,150
Emergency Preparedness/Trauma System Improvement						
State General Funds	7,459,048	148,558	7,607,606	7,459,048	1,927,702	9,386,750
Maternal and Child Health Services Block Grant	623,949	0	623,949	623,949	0	623,949

Department of Public Health
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Federal Funds Not Specifically Identified	31,589,137	0	31,589,137	31,589,137	0	31,589,137
Other Funds	435,983	0	435,983	435,983	0	435,983
TOTAL FUNDS	\$40,108,117	\$148,558	\$40,256,675	\$40,108,117	\$1,927,702	\$42,035,819
Epidemiology						
State General Funds	7,208,561	783,268	7,991,829	7,208,561	904,296	8,112,857
Tobacco Settlement Funds	117,776	0	117,776	117,776	2,325	120,101
Federal Funds Not Specifically Identified	9,259,338	0	9,259,338	9,259,338	0	9,259,338
TOTAL FUNDS	\$16,585,675	\$783,268	\$17,368,943	\$16,585,675	\$906,621	\$17,492,296
Immunization						
State General Funds	2,459,847	57,055	2,516,902	2,459,847	39,555	2,499,402
Federal Funds Not Specifically Identified	10,975,391	0	10,975,391	10,975,391	0	10,975,391
Other Funds	4,649,702	0	4,649,702	4,649,702	0	4,649,702
TOTAL FUNDS	\$18,084,940	\$57,055	\$18,141,995	\$18,084,940	\$39,555	\$18,124,495
Infant and Child Essential Health Treatment Services						
State General Funds	27,465,227	(747,214)	26,718,013	27,465,227	343,087	27,808,314
Maternal and Child Health Services Block Grant	8,614,470	0	8,614,470	8,614,470	0	8,614,470
Preventive Health and Services Block Grant	509,106	0	509,106	509,106	0	509,106
Federal Funds Not Specifically Identified	21,843,843	0	21,843,843	21,843,843	0	21,843,843
Other Funds	85,000	0	85,000	85,000	0	85,000
TOTAL FUNDS	\$58,517,646	(\$747,214)	\$57,770,432	\$58,517,646	\$343,087	\$58,860,733
Infant and Child Health Promotion						
State General Funds	15,496,541	123,798	15,620,339	15,496,541	1,082,980	16,579,521
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607	7,392,607	0	7,392,607
Preventive Health and Services Block Grant	625,445	0	625,445	625,445	0	625,445
Federal Funds Not Specifically Identified	208,098,971	0	208,098,971	208,098,971	0	208,098,971
TOTAL FUNDS	\$231,613,564	\$123,798	\$231,737,362	\$231,613,564	\$1,082,980	\$232,696,544
Infectious Disease Control						
State General Funds	45,305,157	231,449	45,536,606	45,305,157	589,967	45,895,124
Federal Funds Not Specifically Identified	54,622,682	0	54,622,682	54,622,682	0	54,622,682
TOTAL FUNDS	\$99,927,839	\$231,449	\$100,159,288	\$99,927,839	\$589,967	\$100,517,806
Inspections and Environmental Hazard Control						
State General Funds	9,138,976	57,055	9,196,031	9,138,976	(52,692)	9,086,284
Preventive Health and Services Block Grant	400,534	0	400,534	400,534	0	400,534
Federal Funds Not Specifically Identified	667,890	0	667,890	667,890	0	667,890
Other Funds	561,134	0	561,134	561,134	0	561,134
TOTAL FUNDS	\$10,768,534	\$57,055	\$10,825,589	\$10,768,534	(\$52,692)	\$10,715,842
Public Health Formula Grants to Counties						
State General Funds	197,519,328	4,638,639	202,157,967	197,519,328	12,807,385	210,326,713
Other Funds	1,800,000	0	1,800,000	1,800,000	0	1,800,000
TOTAL FUNDS	\$199,319,328	\$4,638,639	\$203,957,967	\$199,319,328	\$12,807,385	\$212,126,713

Department of Public Health
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Vital Records						
State General Funds	4,877,699	269,717	5,147,416	4,877,699	201,200	5,078,899
Other Funds	800,000	0	800,000	800,000	0	800,000
TOTAL FUNDS	\$5,677,699	\$269,717	\$5,947,416	\$5,677,699	\$201,200	\$5,878,899
 <i>Agencies Attached for Administrative Purposes:</i>						
Brain and Spinal Injury Trust Fund						
Brain & Spinal Injury Trust Fund	1,913,773	0	1,913,773	1,913,773	(65,585)	1,848,188
TOTAL FUNDS	\$1,913,773	\$0	\$1,913,773	\$1,913,773	(\$65,585)	\$1,848,188
Georgia Trauma Care Network Commission						
State General Funds	7,056,269	4,306	7,060,575	7,056,269	453,624	7,509,893
Trauma Care Trust Funds	15,088,506	0	15,088,506	15,088,506	1,139,434	16,227,940
TOTAL FUNDS	\$22,144,775	\$4,306	\$22,149,081	\$22,144,775	\$1,593,058	\$23,737,833

Department of Public Health

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Adolescent and Adult Health Promotion	\$42,070,223	\$56,923,040	\$55,438,610	\$55,512,890	\$55,558,869
Adult Essential Health Treatment Services	6,794,066	5,879,514	7,635,152	7,642,688	7,661,199
Departmental Administration (DPH)	53,949,405	79,297,739	35,678,378	36,212,064	38,619,150
Emergency Preparedness/Trauma System Improvement	67,890,981	64,568,725	40,108,117	40,256,675	42,035,819
Epidemiology	316,166,159	380,411,725	16,585,675	17,368,943	17,492,296
Immunization	70,607,113	43,300,113	18,084,940	18,141,995	18,124,495
Infant and Child Essential Health Treatment Services	57,909,139	60,048,340	58,517,646	57,770,432	58,860,733
Infant and Child Health Promotion	231,372,502	262,137,624	231,613,564	231,737,362	232,696,544
Infectious Disease Control	121,047,500	167,367,138	99,927,839	100,159,288	100,517,806
Inspections and Environmental Hazard Control	11,422,033	9,572,243	10,768,534	10,825,589	10,715,842
Public Health Formula Grants to Counties	183,278,509	211,078,010	199,319,328	203,957,967	212,126,713
Vital Records	6,165,806	6,149,451	5,677,699	5,947,416	5,878,899
SUBTOTAL	\$1,168,673,436	\$1,346,733,662	\$779,355,482	\$785,533,309	\$800,288,365
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	\$1,582,003	\$1,431,248	\$1,913,773	\$1,913,773	\$1,848,188
Georgia Trauma Care Network Commission	22,966,516	22,937,330	22,144,775	22,149,081	23,737,833
SUBTOTAL (ATTACHED AGENCIES)	\$24,548,519	\$24,368,578	\$24,058,548	\$24,062,854	\$25,586,021
Total Funds	\$1,193,221,955	\$1,371,102,240	\$803,414,030	\$809,596,163	\$825,874,386
Less:					
Federal Funds	398,009,509	486,999,975	392,631,491	392,631,491	392,631,491
Federal COVID Funds	404,322,023	458,812,714			
Other Funds	68,791,192	63,318,172	10,776,819	10,776,819	10,776,819
Prior Year State Funds	523,982	572,065			
SUBTOTAL	\$871,646,706	\$1,009,702,926	\$403,408,310	\$403,408,310	\$403,408,310
State General Funds	307,514,543	334,931,057	369,189,762	375,364,359	390,525,621
Tobacco Settlement Funds	12,940,903	11,930,135	13,813,679	13,821,215	13,864,327
Brain & Spinal Injury Trust Funds	1,119,804	947,300	1,913,773	1,913,773	1,848,188
Trauma Care Trust Funds		13,590,822	15,088,506	15,088,506	16,227,940
TOTAL STATE FUNDS	\$321,575,250	\$361,399,314	\$400,005,720	\$406,187,853	\$422,466,076

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 the Motor Carrier Compliance Division 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
- Motor Carrier Compliance Division
- 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$24,760 |
| Total Change | \$24,760 |

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. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$67,820 |
| Total Change | \$67,820 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$80,738 |
| Total Change | \$80,738 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$1,119,560 |
| 2. Increase funds for personal service expense to reflect previously vacant law enforcement officer positions. | 37,713 |
| Total Change | \$1,157,273 |

Law Enforcement Training

Purpose: The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

- | | |
|--|--------------------|
| 1. Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$64,590 |
| 2. Increase funds for additional 35 trooper school graduates. | 1,174,042 |
| Total Change | \$1,238,632 |

Department of Public Safety Program Budgets

Motor Carrier Compliance

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$343,403
2.	Provide funds to replace the weigh-in-motion equipment and monitoring system.	5,170,066
Total Change		\$5,513,469

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$12,918
2.	Provide funds for two K-9s and equipment for four positions.	119,810
Total Change		\$132,728

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$10,765
2.	Provide funds for one vehicle and one computer bank for the creation of a new testing region.	37,265
Total Change		\$48,030

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$23,683
2.	Reduce funds to align budget with expenditures.	(65,092)
Total Change		(\$41,409)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$2,153
2.	Reduce funds for driver's education and training in accordance with FY 2023 Joshua's Law Collections.	(1,425,608)
Total Change		(\$1,423,455)

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.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$41,984
2.	Provide funds for the Georgia POST Resiliency Program previously funded through the Criminal Justice Coordinating Council Law Enforcement Training Grant.	161,750
3.	Provide funds for two vehicles.	64,000
4.	Provide funds for system maintenance support and onboarding for an online gang and human trafficking training system.	35,000
Total Change		\$302,734

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$198,076
2.	Provide funds for Department of Administrative Services administered insurance programs.	28,831
3.	Transfer funds from the Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.	1,250,000
4.	Provide funds for board approved director raise.	5,007
5.	Provide funds for rent at the Pickens Academy location.	15,000
6.	Provide funds for pest control and fire emergency monitoring system for campus.	28,474
Total Change		\$1,525,388

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$101,458
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	37,781
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	18,265
4.	Increase funds for Merit System Assessment billings.	256
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	85,483
6.	Increase funds to provide aviation pilot in-grade promotions.	36,885
Total Change		\$280,128

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.	Replace \$1,207,583 in state general funds with GBA rental payments. (Total Funds: \$0)	(\$1,207,583)
Total Change		(\$1,207,583)

Department of Public Safety

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$308,414
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	60,583
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	53,098
4. Increase funds for Merit System Assessment billings.	927
5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	20,114
6. Increase funds for one additional IT Help Desk position.	80,097
7. Increase funds to offset crash report costs.	125,000
8. Transfer funds from the Field Offices and Services (\$33,902), Motor Carrier Compliance (\$19,032), and Office of Public Safety Officer Support (\$3,015) programs to the Departmental Administration program for agency copier and associated expenses. (Total Funds: \$55,949)	55,949
Total Change	\$704,182

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$4,275,670
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,076,819
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	521,219
4. Increase funds for Merit System Assessment billings.	11,035
5. Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	3,937,253
6. Increase funds for personal service expense to reflect previously vacant law enforcement officer positions.	452,558
7. Increase funds to implement dispatcher career path promotions.	1,132,501
8. Increase funds for aircraft fuel for local assistance requests.	95,271
9. Eliminate one-time funds for the Buckhead Post.	(1,200,000)
10. Eliminate one-time funds for equipment and furnishings for the Jekyll Island Post.	(150,000)
11. Transfer funds from Department of Public Safety to Georgia Bureau of Investigation for two watchdesk analyst positions.	(167,352)
12. Transfer funds from the Field Offices and Services program to the Departmental Administration program for agency copier and associated expenses.	(33,902)
Total Change	\$9,951,072

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$94,846
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	53,654
3. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	159,370

Department of Public Safety Program Budgets

4.	Increase funds for Merit System Assessment billings.	584
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	286,620
6.	Increase funds for additional 35 trooper school graduates.	1,569,971
	Total Change	\$2,165,045

Motor Carrier Compliance

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$351,531
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	218,666
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	89,298
4.	Increase funds for Merit System Assessment billings.	2,450
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	1,196,764
6.	Increase funds for ongoing maintenance of the weigh-in-motion monitoring system.	2,594,200
7.	Transfer funds from the Motor Carrier Compliance program to the Departmental Administration program for agency copier and associated expenses.	(19,032)
	Total Change	\$4,433,877

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$53,268
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,664
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	208
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	40,227
5.	Increase funds for one additional Post Critical Incident Seminar (PCIS).	30,000
6.	Increase funds for additional training for volunteer peer support workers.	30,000
7.	Provide funds for two additional social workers and two additional peer support workers.	432,329
8.	Transfer funds from the Office of Public Safety Officer Support program to the Departmental Administration program for agency copier and associated expenses.	(3,015)
	Total Change	\$591,681

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$42,501
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,492
3.	Provide funds for one additional safety and compliance specialist and associated travel for the creation of a new testing region.	113,784
4.	Reduce funds for operating efficiencies.	(7,400)
	Total Change	\$150,377

Department of Public Safety

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$18,651
2.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	16,297
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	21,806
4.	Utilize existing funds (\$65,092) and increase funds (\$4,492) for one community engagement coordinator and associated travel. (Total Funds: \$69,584)	4,492
Total Change		\$61,246

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$9,195
Total Change		\$9,195

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$161,953
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	28,717
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	(2,310)
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	80,455
5.	Increase funds for the Georgia POST Resiliency Program previously funded through the Criminal Justice Coordinating Council Law Enforcement Training Grant.	647,000
6.	Provide funds for one curriculum auditor.	118,891
7.	Provide funds for one Investigations Division deputy director.	127,028
8.	Increase funds for system maintenance support for an online gang and human trafficking training system.	20,000
Total Change		\$1,181,734

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$634,306
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	34,334
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	45,092
4.	Increase funds for Merit System Assessment billings.	1,728
5.	Increase funds for one mechanic position, one curriculum specialist position, and instructor development.	313,194
6.	Increase funds for Department of Administrative Services administered insurance programs.	28,831
7.	Increase funds for rent at the Pickens Academy location.	15,000
8.	Increase funds for a board approved director raise.	20,030

Department of Public Safety
Program Budgets

9.	Increase funds for additional staff and operational needs to increase Basic Law Enforcement training hours.	6,144,225
10.	Transfer funds from Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.	1,250,000
11.	Increase funds for pest control and fire emergency monitoring system for campus.	28,474
12.	Reduce funds for a vacant instructor position.	(62,502)
	Total Change	<hr/> \$8,452,712

Department of Public Safety Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$227,396,499	\$8,626,708	\$236,023,207	\$227,396,499	\$26,773,666	\$254,170,165
TOTAL STATE FUNDS	\$227,396,499	\$8,626,708	\$236,023,207	\$227,396,499	\$26,773,666	\$254,170,165
Federal Funds Not Specifically Identified	\$34,695,566	\$0	\$34,695,566	\$34,695,566	\$0	\$34,695,566
TOTAL FEDERAL FUNDS	\$34,695,566	\$0	\$34,695,566	\$34,695,566	\$0	\$34,695,566
Other Funds	\$24,664,665	\$0	\$24,664,665	\$24,664,665	\$1,207,583	\$25,872,248
TOTAL OTHER FUNDS	\$24,664,665	\$0	\$24,664,665	\$24,664,665	\$1,207,583	\$25,872,248
Total Funds	\$286,756,730	\$8,626,708	\$295,383,438	\$286,756,730	\$27,981,249	\$314,737,979

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Aviation						
State General Funds	4,743,331	24,760	4,768,091	4,743,331	280,128	5,023,459
TOTAL FUNDS	\$4,743,331	\$24,760	\$4,768,091	\$4,743,331	\$280,128	\$5,023,459
Capitol Police Services						
State General Funds	1,207,583	67,820	1,275,403	1,207,583	(1,207,583)	0
Other Funds	8,405,077	0	8,405,077	8,405,077	1,207,583	9,612,660
TOTAL FUNDS	\$9,612,660	\$67,820	\$9,680,480	\$9,612,660	\$0	\$9,612,660
Departmental Administration (DPS)						
State General Funds	9,877,495	80,738	9,958,233	9,877,495	704,182	10,581,677
Other Funds	3,510	0	3,510	3,510	0	3,510
TOTAL FUNDS	\$9,881,005	\$80,738	\$9,961,743	\$9,881,005	\$704,182	\$10,585,187
Field Offices and Services						
State General Funds	151,709,975	1,157,273	152,867,248	151,709,975	9,951,072	161,661,047
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
TOTAL FUNDS	\$155,254,162	\$1,157,273	\$156,411,435	\$155,254,162	\$9,951,072	\$165,205,234
Law Enforcement Training						
State General Funds	7,621,336	1,238,632	8,859,968	7,621,336	2,165,045	9,786,381
TOTAL FUNDS	\$7,621,336	\$1,238,632	\$8,859,968	\$7,621,336	\$2,165,045	\$9,786,381
Motor Carrier Compliance						
State General Funds	18,763,296	5,513,469	24,276,765	18,763,296	4,433,877	23,197,173
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
TOTAL FUNDS	\$41,244,767	\$5,513,469	\$46,758,236	\$41,244,767	\$4,433,877	\$45,678,644
Office of Public Safety Officer Support						
State General Funds	1,512,332	132,728	1,645,060	1,512,332	591,681	2,104,013
TOTAL FUNDS	\$1,512,332	\$132,728	\$1,645,060	\$1,512,332	\$591,681	\$2,104,013
Agencies Attached for Administrative Purposes:						
Georgia Firefighter Standards and Training Council						
State General Funds	1,588,873	48,030	1,636,903	1,588,873	150,377	1,739,250
TOTAL FUNDS	\$1,588,873	\$48,030	\$1,636,903	\$1,588,873	\$150,377	\$1,739,250

Department of Public Safety

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Office of Highway Safety						
State General Funds	677,637	(41,409)	636,228	677,637	61,246	738,883
Federal Funds Not Specifically Identified	19,791,142	0	19,791,142	19,791,142	0	19,791,142
Other Funds	<u>652,912</u>	<u>0</u>	<u>652,912</u>	<u>652,912</u>	<u>0</u>	<u>652,912</u>
TOTAL FUNDS	\$21,121,691	(\$41,409)	\$21,080,282	\$21,121,691	\$61,246	\$21,182,937
Office of Highway Safety: Georgia Driver's Education Commission						
State General Funds	<u>2,920,678</u>	<u>(1,423,455)</u>	1,497,223	2,920,678	9,195	2,929,873
TOTAL FUNDS	\$2,920,678	(\$1,423,455)	\$1,497,223	\$2,920,678	\$9,195	\$2,929,873
Georgia Peace Officer Standards and Training Council						
State General Funds	<u>5,523,783</u>	<u>302,734</u>	5,826,517	5,523,783	1,181,734	6,705,517
TOTAL FUNDS	\$5,523,783	\$302,734	\$5,826,517	\$5,523,783	\$1,181,734	\$6,705,517
Georgia Public Safety Training Center						
State General Funds	21,250,180	1,525,388	22,775,568	21,250,180	8,452,712	29,702,892
Federal Funds Not Specifically Identified	1,061,179	0	1,061,179	1,061,179	0	1,061,179
Other Funds	<u>3,420,753</u>	<u>0</u>	<u>3,420,753</u>	<u>3,420,753</u>	<u>0</u>	<u>3,420,753</u>
TOTAL FUNDS	\$25,732,112	\$1,525,388	\$27,257,500	\$25,732,112	\$8,452,712	\$34,184,824

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Aviation	\$5,739,519	\$4,553,261	\$4,743,331	\$4,768,091	\$5,023,459
Capitol Police Services	8,760,064	9,171,604	9,612,660	9,680,480	9,612,660
Departmental Administration (DPS)	21,271,712	9,845,721	9,881,005	9,961,743	10,585,187
Field Offices and Services	169,923,280	195,751,973	155,254,162	156,411,435	165,205,234
Law Enforcement Training			7,621,336	8,859,968	9,786,381
Motor Carrier Compliance	42,772,562	46,912,015	41,244,767	46,758,236	45,678,644
Office of Public Safety Officer Support	1,150,710	1,428,717	1,512,332	1,645,060	2,104,013
SUBTOTAL	\$249,617,847	\$267,663,291	\$229,869,593	\$238,085,013	\$247,995,578
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Firefighter Standards and Training Council	\$2,300,595	\$2,554,106	\$1,588,873	\$1,636,903	\$1,739,250
Office of Highway Safety	19,873,440	20,543,065	21,121,691	21,080,282	21,182,937
Office of Highway Safety: Georgia Driver's Education Commission		2,744,293	2,920,678	1,497,223	2,929,873
Georgia Peace Officer Standards and Training Council	5,026,988	6,250,916	5,523,783	5,826,517	6,705,517
Georgia Public Safety Training Center	29,401,019	31,184,948	25,732,112	27,257,500	34,184,824
SUBTOTAL (ATTACHED AGENCIES)	\$56,602,042	\$63,277,328	\$56,887,137	\$57,298,425	\$66,742,401
Total Funds	\$306,219,889	\$330,940,619	\$286,756,730	\$295,383,438	\$314,737,979
Less:					
Federal Funds	34,278,493	39,008,092	34,695,566	34,695,566	34,695,566
Federal COVID Funds	1,347,563				
Other Funds	46,564,098	46,947,605	24,664,665	24,664,665	25,872,248
SUBTOTAL	\$82,190,154	\$85,955,697	\$59,360,231	\$59,360,231	\$60,567,814
State General Funds	221,990,490	242,904,930	227,396,499	236,023,207	254,170,165
Governor's Emergency Funds	2,039,244	2,079,993			
TOTAL STATE FUNDS	\$224,029,734	\$244,984,923	\$227,396,499	\$236,023,207	\$254,170,165

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$11,842
2. Transfer funds to Facility Protection to align budget with expenditures.	(47,840)
Total Change	(\$35,998)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$20,454
2. Utilize existing funds (\$63,726), transfer funds from Commission Administration (\$47,840), and increase funds for database upgrade for the Call Before You Dig program. (Total Funds: \$250,000)	186,274
3. Increase funds for equipment costs for two additional investigators for the Call Before You Dig program.	12,000
4. Increase funds for state share of equipment and vehicle costs for one additional Pipeline Safety inspector.	22,400
Total Change	\$241,128

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$51,672
Total Change	\$51,672

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$52,928
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	14,010
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	19,652
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	5,309
5. Transfer funds to Facility Protection to align budget with expenditures.	(47,840)
Total Change	\$44,059

Public Service Commission Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$50,734
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	11,632
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	19,187
4.	Utilize existing funds (\$63,726), transfer funds from Facility Protection (\$47,840), and increase funds for two additional investigators for the Call Before You Dig program. (Total Funds: \$191,952)	128,226
5.	Increase funds for state share of one additional Pipeline Safety inspector position.	53,011
Total Change		\$262,790

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$242,975
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	72,400
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	251,267
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	30,823
5.	Increase funds for Merit System Assessment billings.	1,306
Total Change		\$598,771

Public Service Commission
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$11,872,624	\$256,802	\$12,129,426	\$11,872,624	\$905,620	\$12,778,244
TOTAL STATE FUNDS	\$11,872,624	\$256,802	\$12,129,426	\$11,872,624	\$905,620	\$12,778,244
Federal Funds Not Specifically Identified	\$1,231,100	\$0	\$1,231,100	\$1,231,100	\$0	\$1,231,100
TOTAL FEDERAL FUNDS	\$1,231,100	\$0	\$1,231,100	\$1,231,100	\$0	\$1,231,100
Total Funds	\$13,103,724	\$256,802	\$13,360,526	\$13,103,724	\$905,620	\$14,009,344

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Commission Administration (PSC)						
State General Funds	1,949,732	(35,998)	1,913,734	1,949,732	44,059	1,993,791
TOTAL FUNDS	\$1,949,732	(\$35,998)	\$1,913,734	\$1,949,732	\$44,059	\$1,993,791
Facility Protection						
State General Funds	1,551,202	241,128	1,792,330	1,551,202	262,790	1,813,992
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,782,302	\$241,128	\$3,023,430	\$2,782,302	\$262,790	\$3,045,092
Utilities Regulation						
State General Funds	8,371,690	51,672	8,423,362	8,371,690	598,771	8,970,461
TOTAL FUNDS	\$8,371,690	\$51,672	\$8,423,362	\$8,371,690	\$598,771	\$8,970,461

Public Service Commission
Department Financial Summary

<u>Program/Fund Sources</u>	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Commission Administration (PSC)	\$2,263,798	\$2,075,725	\$1,949,732	\$1,913,734	\$1,993,791
Facility Protection	2,435,465	2,760,719	2,782,302	3,023,430	3,045,092
Utilities Regulation	6,946,271	8,004,446	8,371,690	8,423,362	8,970,461
SUBTOTAL	\$11,645,534	\$12,840,890	\$13,103,724	\$13,360,526	\$14,009,344
Total Funds	\$11,645,534	\$12,840,890	\$13,103,724	\$13,360,526	\$14,009,344
Less:					
Federal Funds	941,212	1,072,843	1,231,100	1,231,100	1,231,100
Other Funds	160,377	164,993			
SUBTOTAL	\$1,101,589	\$1,237,836	\$1,231,100	\$1,231,100	\$1,231,100
State General Funds	10,543,945	11,603,054	11,872,624	12,129,426	12,778,244
TOTAL STATE FUNDS	\$10,543,945	\$11,603,054	\$11,872,624	\$12,129,426	\$12,778,244

Board of Regents of the University System of Georgia

Roles and Responsibilities

The University System of Georgia (USG), through its 26 public colleges and universities, 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.

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.

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$428,447
Total Change		\$428,447

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
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$774,004
Total Change		\$774,004

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$159,322
Total Change		\$159,322

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$15,071
Total Change		\$15,071

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$69,973
Total Change		\$69,973

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$22,607
Total Change		\$22,607

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$33,372
Total Change		\$33,372

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 to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$4,306
2.	Provide funds for six new Eminent Scholars and six Distinguished Investigators.	14,250,000
Total Change		\$14,254,306

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,478,172
Total Change		\$3,478,172

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$12,918
Total Change		\$12,918

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$36,601
Total Change		\$36,601

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.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$458,589
Total Change		\$458,589

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$54,902
2.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from \$843 to \$1,093.	415,500
Total Change		\$470,402

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$128,104
2.	Reduce funds to align budget with expenditures.	(2,288,104)
3.	Remove duplicate funding for music industry archiving at the University of Georgia.	(2,600,000)
Total Change		(\$4,760,000)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$37,678
2.	Increase funds for legal fees.	250,000
Total Change		\$287,678

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$43,060
Total Change		\$43,060

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$46,011,763
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Board of Regents of the University System of Georgia

Program Budgets

2.	Restore FY 2024 formula funds.	66,000,000
3.	Increase funds for the Fort Valley State University Land Grant match requirements.	823,926
	Total Change	\$112,835,689

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$37,678
	Total Change	\$37,678

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$234,677
	Total Change	\$234,677

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$3,230
	Total Change	\$3,230

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
	Total Change	\$0

Payments to Georgia Military College Preparatory School

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades three through twelve at Georgia Military College's Preparatory School.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$117,339
	Total Change	\$117,339

Board of Regents of the University System of Georgia

Program Budgets

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$617,446
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	138,527
3.	Increase funds for the employer share of health benefits.	316,720
Total Change		\$1,072,693

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,078,332
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	177,971
3.	Increase funds for the employer share of health benefits.	900
Total Change		\$1,257,203

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$229,541
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	74,117
3.	Increase funds for the employer share of health benefits.	54,131
Total Change		\$357,789

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$25,363
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,907
Total Change		\$28,270

Board of Regents of the University System of Georgia

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$50,851
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	8,182
3.	Increase funds for the employer share of health benefits.	1,047
Total Change		\$60,080

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$36,002
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	5,503
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	925
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	34,246
Total Change		\$76,676

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$73,107
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	10,618
3.	Increase funds for the employer share of health benefits.	20,613
Total Change		\$104,338

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 to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$15,412
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	1,805
Total Change		\$17,217

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$89,607
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	6,364
3.	Increase funds for the employer share of health benefits.	16,954
Total Change		\$112,925

Board of Regents of the University System of Georgia

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$28,944
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	4,094
Total Change	\$33,038

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$42,473
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	6,562
Total Change	\$49,035

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. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,311,566
Total Change	\$1,311,566

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,193,864
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	176,811
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	209,954
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	8,562
5. Increase funds for the public libraries' formula based on an increase in the state population.	177,605
6. Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from \$843 to \$1,093.	1,246,500
Total Change	\$3,013,296

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$442,984
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	45,243
3. Eliminate one-time funds for music industry archiving at the University of Georgia.	(5,200,000)
4. Reduce funds to align budget with expenditures.	(2,188,571)
5. Increase funds for the employer share of health benefits.	134,143
Total Change	(\$6,766,201)

Board of Regents of the University System of Georgia

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$116,869
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	13,227
3. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	193,978
4. Increase funds for the employer share of health benefits.	17,550
Total Change	\$341,624

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$62,435
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	2,773
Total Change	\$65,208

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$91,813,260
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	7,676,694
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,941,550
4. Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	246,882
5. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,180,277
6. Increase funds to reflect a 0.8% decrease in enrollment with an increase in higher cost program areas (\$2,256,373) and 0.2% increase in square footage (\$658,999).	2,915,372
7. Increase funds for the employer share of health benefits.	22,431,361
8. Restore FY 2024 formula funds.	66,000,000
9. Adjust the debt service payback amount for a project at the Georgia Perimeter College.	86,730
10. Increase funds for the Fort Valley State University Land Grant match requirements.	823,926
Total Change	\$195,116,052

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$92,093
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	13,917
3. Increase funds for the employer share of health benefits.	8,200
Total Change	\$114,210

Board of Regents of the University System of Georgia

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$15,519
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	3,735
3.	Increase funds for the employer share of health benefits.	1,351
Total Change		\$20,605

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$13,356
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,375
3.	Increase funds for Merit System Assessment billings.	297
4.	Utilize existing funds (\$264,500) for planning costs and exhibitions at the Anne Frank Education Center.	Yes
Total Change		\$15,028

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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$93,391
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(3,787)
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	1,020
Total Change		\$90,624

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 rate from 19.98% to 20.78%.	\$11,265
2.	Increase funds for enrollment, training, and experience.	148,613
3.	Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,500 effective September 1, 2024.	164,436
4.	Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,760 effective July 1, 2024.	112,320
Total Change		\$436,634

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. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$228,024
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	340
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	(5,766)
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	52,625
5. Increase funds for Merit System Assessment billings.	382
Total Change	<hr/> \$275,605

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$3,184,870,919	\$129,013,135	\$3,313,884,054	\$3,184,870,919	\$197,203,515	\$3,382,074,434
TOTAL STATE FUNDS	\$3,184,870,919	\$129,013,135	\$3,313,884,054	\$3,184,870,919	\$197,203,515	\$3,382,074,434
Federal Funds Not Specifically Identified	\$1,840,895,656	\$0	\$1,840,895,656	\$1,840,895,656	\$0	\$1,840,895,656
TOTAL FEDERAL FUNDS	\$1,840,895,656	\$0	\$1,840,895,656	\$1,840,895,656	\$0	\$1,840,895,656
Other Funds	\$4,488,841,450	\$0	\$4,488,841,450	\$4,488,841,450	\$0	\$4,488,841,450
TOTAL OTHER FUNDS	\$4,488,841,450	\$0	\$4,488,841,450	\$4,488,841,450	\$0	\$4,488,841,450
Total Funds	\$9,514,608,025	\$129,013,135	\$9,643,621,160	\$9,514,608,025	\$197,203,515	\$9,711,811,540

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Agricultural Experiment Station						
State General Funds	53,340,515	428,447	53,768,962	53,340,515	1,072,693	54,413,208
Federal Funds Not Specifically Identified	38,250,210	0	38,250,210	38,250,210	0	38,250,210
Other Funds	28,511,900	0	28,511,900	28,511,900	0	28,511,900
TOTAL FUNDS	\$120,102,625	\$428,447	\$120,531,072	\$120,102,625	\$1,072,693	\$121,175,318
Athens and Tifton Veterinary Laboratories Contract						
Federal Funds Not Specifically Identified	605,000	0	605,000	605,000	0	605,000
Other Funds	6,642,766	0	6,642,766	6,642,766	0	6,642,766
TOTAL FUNDS	\$7,247,766	\$0	\$7,247,766	\$7,247,766	\$0	\$7,247,766
Cooperative Extension Service						
State General Funds	49,552,824	774,004	50,326,828	49,552,824	1,257,203	50,810,027
Federal Funds Not Specifically Identified	12,361,094	0	12,361,094	12,361,094	0	12,361,094
Other Funds	22,707,707	0	22,707,707	22,707,707	0	22,707,707
TOTAL FUNDS	\$84,621,625	\$774,004	\$85,395,629	\$84,621,625	\$1,257,203	\$85,878,828
Enterprise Innovation Institute						
State General Funds	12,647,809	159,322	12,807,131	12,647,809	357,789	13,005,598
Federal Funds Not Specifically Identified	9,500,000	0	9,500,000	9,500,000	0	9,500,000
Other Funds	6,000,000	0	6,000,000	6,000,000	0	6,000,000
TOTAL FUNDS	\$28,147,809	\$159,322	\$28,307,131	\$28,147,809	\$357,789	\$28,505,598
Forestry Cooperative Extension						
State General Funds	1,079,636	15,071	1,094,707	1,079,636	28,270	1,107,906
Federal Funds Not Specifically Identified	450,000	0	450,000	450,000	0	450,000
Other Funds	346,988	0	346,988	346,988	0	346,988
TOTAL FUNDS	\$1,876,624	\$15,071	\$1,891,695	\$1,876,624	\$28,270	\$1,904,894
Forestry Research						
State General Funds	3,190,344	69,973	3,260,317	3,190,344	60,080	3,250,424
Federal Funds Not Specifically Identified	4,169,000	0	4,169,000	4,169,000	0	4,169,000
Other Funds	8,310,243	0	8,310,243	8,310,243	0	8,310,243
TOTAL FUNDS	\$15,669,587	\$69,973	\$15,739,560	\$15,669,587	\$60,080	\$15,729,667
Georgia Archives						
State General Funds	4,464,213	22,607	4,486,820	4,464,213	76,676	4,540,889

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Other Funds	955,154	0	955,154	955,154	0	955,154
TOTAL FUNDS	\$5,419,367	\$22,607	\$5,441,974	\$5,419,367	\$76,676	\$5,496,043
Georgia Cyber Innovation and Training Center						
State General Funds	2,327,175	33,372	2,360,547	2,327,175	104,338	2,431,513
Other Funds	2,223,468	0	2,223,468	2,223,468	0	2,223,468
TOTAL FUNDS	\$4,550,643	\$33,372	\$4,584,015	\$4,550,643	\$104,338	\$4,654,981
Georgia Research Alliance						
State General Funds	5,110,865	14,254,306	19,365,171	5,110,865	17,217	5,128,082
TOTAL FUNDS	\$5,110,865	\$14,254,306	\$19,365,171	\$5,110,865	\$17,217	\$5,128,082
Georgia Tech Research Institute						
State General Funds	7,037,113	3,478,172	10,515,285	7,037,113	112,925	7,150,038
Federal Funds Not Specifically Identified	525,422,777	0	525,422,777	525,422,777	0	525,422,777
Other Funds	315,937,315	0	315,937,315	315,937,315	0	315,937,315
TOTAL FUNDS	\$848,397,205	\$3,478,172	\$851,875,377	\$848,397,205	\$112,925	\$848,510,130
Marine Institute						
State General Funds	1,126,088	12,918	1,139,006	1,126,088	33,038	1,159,126
Federal Funds Not Specifically Identified	296,648	0	296,648	296,648	0	296,648
Other Funds	302,183	0	302,183	302,183	0	302,183
TOTAL FUNDS	\$1,724,919	\$12,918	\$1,737,837	\$1,724,919	\$33,038	\$1,757,957
Marine Resources Extension Center						
State General Funds	1,723,494	36,601	1,760,095	1,723,494	49,035	1,772,529
Other Funds	1,700,000	0	1,700,000	1,700,000	0	1,700,000
TOTAL FUNDS	\$3,423,494	\$36,601	\$3,460,095	\$3,423,494	\$49,035	\$3,472,529
Medical College of Georgia Hospital and Clinics						
State General Funds	44,525,290	458,589	44,983,879	44,525,290	1,311,566	45,836,856
TOTAL FUNDS	\$44,525,290	\$458,589	\$44,983,879	\$44,525,290	\$1,311,566	\$45,836,856
Public Libraries						
State General Funds	46,886,944	470,402	47,357,346	46,886,944	3,013,296	49,900,240
Federal Funds Not Specifically Identified	5,651,513	0	5,651,513	5,651,513	0	5,651,513
TOTAL FUNDS	\$52,538,457	\$470,402	\$53,008,859	\$52,538,457	\$3,013,296	\$55,551,753
Public Service/Special Funding Initiatives						
State General Funds	39,988,670	(4,760,000)	35,228,670	39,988,670	(6,766,201)	33,222,469
TOTAL FUNDS	\$39,988,670	(\$4,760,000)	\$35,228,670	\$39,988,670	(\$6,766,201)	\$33,222,469
Regents Central Office						
State General Funds	10,991,274	287,678	11,278,952	10,991,274	341,624	11,332,898
Other Funds	350,000	0	350,000	350,000	0	350,000
TOTAL FUNDS	\$11,341,274	\$287,678	\$11,628,952	\$11,341,274	\$341,624	\$11,682,898
Skidaway Institute of Oceanography						
State General Funds	3,150,314	43,060	3,193,374	3,150,314	65,208	3,215,522
Federal Funds Not Specifically Identified	2,392,407	0	2,392,407	2,392,407	0	2,392,407
Other Funds	2,009,390	0	2,009,390	2,009,390	0	2,009,390
TOTAL FUNDS	\$7,552,111	\$43,060	\$7,595,171	\$7,552,111	\$65,208	\$7,617,319
Teaching						
State General Funds	2,868,895,190	112,835,689	2,981,730,879	2,868,895,190	195,116,052	3,064,011,242

Board of Regents of the University System of Georgia
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Federal Funds Not Specifically Identified	1,241,597,007	0	1,241,597,007	1,241,597,007	0	1,241,597,007
Other Funds	4,062,744,336	0	4,062,744,336	4,062,744,336	0	4,062,744,336
TOTAL FUNDS	\$8,173,236,533	\$112,835,689	\$8,286,072,222	\$8,173,236,533	\$195,116,052	\$8,368,352,585
Veterinary Medicine Experiment Station						
State General Funds	5,168,289	37,678	5,205,967	5,168,289	114,210	5,282,499
Federal Funds Not Specifically Identified	200,000	0	200,000	200,000	0	200,000
Other Funds	1,100,000	0	1,100,000	1,100,000	0	1,100,000
TOTAL FUNDS	\$6,468,289	\$37,678	\$6,505,967	\$6,468,289	\$114,210	\$6,582,499
Veterinary Medicine Teaching Hospital						
State General Funds	571,250	234,677	805,927	571,250	20,605	591,855
Other Funds	29,000,000	0	29,000,000	29,000,000	0	29,000,000
TOTAL FUNDS	\$29,571,250	\$234,677	\$29,805,927	\$29,571,250	\$20,605	\$29,591,855
Agencies Attached for Administrative Purposes:						
Payments to Georgia Commission on the Holocaust						
State General Funds	614,133	3,230	617,363	614,133	15,028	629,161
TOTAL FUNDS	\$614,133	\$3,230	\$617,363	\$614,133	\$15,028	\$629,161
Payments to Georgia Military College Junior Military College						
State General Funds	3,849,591	0	3,849,591	3,849,591	90,624	3,940,215
TOTAL FUNDS	\$3,849,591	\$0	\$3,849,591	\$3,849,591	\$90,624	\$3,940,215
Payments to Georgia Military College Preparatory School						
State General Funds	5,631,535	0	5,631,535	5,631,535	436,634	6,068,169
TOTAL FUNDS	\$5,631,535	\$0	\$5,631,535	\$5,631,535	\$436,634	\$6,068,169
Payments to Georgia Public Telecommunications Commission						
State General Funds	12,998,363	117,339	13,115,702	12,998,363	275,605	13,273,968
TOTAL FUNDS	\$12,998,363	\$117,339	\$13,115,702	\$12,998,363	\$275,605	\$13,273,968

Board of Regents of the University System of Georgia
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Agricultural Experiment Station	\$137,199,358	\$131,917,020	\$120,102,625	\$120,531,072	\$121,175,318
Athens and Tifton Veterinary Laboratories Contract	9,004,655	8,873,175	7,247,766	7,247,766	7,247,766
Cooperative Extension Service	74,788,030	88,174,081	84,621,625	85,395,629	85,878,828
Enterprise Innovation Institute	27,526,566	28,611,187	28,147,809	28,307,131	28,505,598
Forestry Cooperative Extension	1,887,564	2,257,586	1,876,624	1,891,695	1,904,894
Forestry Research	15,602,453	17,505,261	15,669,587	15,739,560	15,729,667
Georgia Archives	5,402,339	5,436,988	5,419,367	5,441,974	5,496,043
Georgia Cyber Innovation and Training Center	6,289,356	9,495,952	4,550,643	4,584,015	4,654,981
Georgia Research Alliance	11,133,526	11,887,760	5,110,865	19,365,171	5,128,082
Georgia Tech Research Institute	736,342,429	809,765,908	848,397,205	851,875,377	848,510,130
Marine Institute	1,517,719	1,496,313	1,724,919	1,737,837	1,757,957
Marine Resources Extension Center	3,137,678	4,415,769	3,423,494	3,460,095	3,472,529
Medical College of Georgia Hospital and Clinics	37,672,298	148,437,882	44,525,290	44,983,879	45,836,856
Public Libraries	54,044,277	53,828,788	52,538,457	53,008,859	55,551,753
Public Service/Special Funding Initiatives	22,918,085	37,579,016	39,988,670	35,228,670	33,222,469
Regents Central Office	11,074,495	11,337,604	11,341,274	11,628,952	11,682,898
Skidaway Institute of Oceanography	6,896,811	9,609,039	7,552,111	7,595,171	7,617,319
Teaching	8,311,218,858	8,343,763,269	8,173,236,533	8,286,072,222	8,368,352,585
Veterinary Medicine Experiment Station	5,591,756	6,612,313	6,468,289	6,505,967	6,582,499
Veterinary Medicine Teaching Hospital	31,077,333	33,040,169	29,571,250	29,805,927	29,591,855
SUBTOTAL	\$9,510,325,586	\$9,764,045,080	\$9,491,514,403	\$9,620,406,969	\$9,687,900,027
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Commission on the Holocaust	\$452,278	\$471,318	\$614,133	\$617,363	\$629,161
Payments to Georgia Military College Junior Military College	4,947,383	4,732,827	3,849,591	3,849,591	3,940,215
Payments to Georgia Military College Preparatory School	4,433,945	5,060,985	5,631,535	5,631,535	6,068,169
Payments to Georgia Public Telecommunications Commission	17,923,104	14,814,216	12,998,363	13,115,702	13,273,968
SUBTOTAL (ATTACHED AGENCIES)	\$27,756,710	\$25,079,346	\$23,093,622	\$23,214,191	\$23,911,513
Total Funds	\$9,538,082,296	\$9,789,124,426	\$9,514,608,025	\$9,643,621,160	\$9,711,811,540
Less:					
Federal Funds	1,643,638,319	1,796,986,009	1,840,895,656	1,840,895,656	1,840,895,656
Federal COVID Funds	710,381,447	315,980,873			
Other Funds	4,425,886,538	4,426,520,615	4,488,841,450	4,488,841,450	4,488,841,450
Prior Year State Funds		2,000,000			
SUBTOTAL	\$6,779,906,304	\$6,541,487,497	\$6,329,737,106	\$6,329,737,106	\$6,329,737,106
State General Funds	2,758,175,990	3,247,636,930	3,184,870,919	3,313,884,054	3,382,074,434
TOTAL STATE FUNDS	\$2,758,175,990	\$3,247,636,930	\$3,184,870,919	\$3,313,884,054	\$3,382,074,434

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, the Fireworks Trust Fund, and the Forestland Protection Grants, 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$69,968
2. Provide funds to migrate data to a cloud-based service.	300,000
Total Change	\$369,968

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
Total Change	\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$82,891
Total Change	\$82,891

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$51,672
Total Change	\$51,672

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. Increase funds to reflect a change in the Employee's Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$716,018
Total Change	\$716,018

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$122,722
2. Increase funds to reflect a contract increase for motor vehicle registration and licensing.	2,390,651
Total Change	\$2,513,373

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$41,984
Total Change		\$41,984

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$398,306
2.	Provide funds for start-up costs for the creation of the initial contact team to assist newly delinquent taxpayers.	15,300
3.	Provide funds for three replacement vehicles.	108,525
Total Change		\$522,131

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$36,601
Total Change		\$36,601

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$186,236
2.	Increase funds to raise hourly pay for part-time seasonal mail operations staff.	18,225
Total Change		\$204,461

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$308,565
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,232
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	5,328

Department of Revenue Program Budgets

4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	72,216
5.	Increase funds for Merit System Assessment billings.	471
6.	Reduce funds to reflect the consolidation of leased office space.	(281,961)
Total Change		\$113,851

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
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$233,785
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,701
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	63,170
4.	Increase funds for Merit System Assessment billings.	441
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	186,052
6.	Reduce funds to reflect the consolidation of leased office space.	(99,516)
Total Change		\$388,633

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$116,448
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,296
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	34,595
4.	Increase funds for Merit System Assessment billings.	296
5.	Reduce funds for the Fireworks Trust Fund to reflect FY 2023 collections of Fireworks Excise Tax pursuant to HB 511 (2021 Session).	(405,769)
Total Change		(\$250,134)

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.	Increase funds to reflect a change in the Employee's Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.	\$716,018
Total Change		\$716,018

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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$383,180
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	14,638
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	555,877
4.	Increase funds for Merit System Assessment billings.	809
5.	Increase funds to reflect a contract increase for motor vehicle registration and licensing.	3,341,432
6.	Reduce funds to reflect the consolidation of leased office space.	(49,758)
Total Change		\$4,246,178

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$93,482
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	181
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	36,315
4.	Increase funds for Merit System Assessment billings.	185
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	65,369
6.	Reduce funds to reflect the consolidation of leased office space.	(116,102)
Total Change		\$79,430

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,412,457
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	48,847
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	447,983
4.	Increase funds for Merit System Assessment billings.	2,709
5.	Increase funds for six tax examiner positions to form an initial contact team to assist newly delinquent taxpayers.	411,554
6.	Reduce funds to reflect the consolidation of leased office space.	(497,578)
Total Change		\$1,825,972

Department of Revenue Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$128,521
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	2,751
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	16,893
4.	Increase funds for Merit System Assessment billings.	153
5.	Reduce funds to reflect the consolidation of leased office space.	(149,273)
Total Change		(\$955)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$588,493
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	23,650
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	202,681
4.	Increase funds for Merit System Assessment billings.	1,337
5.	Increase funds to raise hourly pay for part-time seasonal mail operations staff.	72,900
6.	Reduce funds to reflect the consolidation of leased office space.	(464,406)
Total Change		\$424,655

Department of Revenue

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$213,966,085	\$4,539,099	\$218,505,184	\$213,966,085	\$7,949,417	\$221,915,502
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Fireworks Trust Funds	3,145,263	0	3,145,263	3,145,263	(405,769)	2,739,494
TOTAL STATE FUNDS	\$217,545,131	\$4,539,099	\$222,084,230	\$217,545,131	\$7,543,648	\$225,088,779
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
TOTAL FEDERAL FUNDS	\$1,058,059	\$0	\$1,058,059	\$1,058,059	\$0	\$1,058,059
Other Funds	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
TOTAL OTHER FUNDS	\$2,247,671	\$0	\$2,247,671	\$2,247,671	\$0	\$2,247,671
Total Funds	\$220,850,861	\$4,539,099	\$225,389,960	\$220,850,861	\$7,543,648	\$228,394,509

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DOR)						
State General Funds	14,200,931	369,968	14,570,899	14,200,931	113,851	14,314,782
TOTAL FUNDS	\$14,200,931	\$369,968	\$14,570,899	\$14,200,931	\$113,851	\$14,314,782
Forestland Protection Grants						
State General Funds	39,073,494	0	39,073,494	39,073,494	0	39,073,494
TOTAL FUNDS	\$39,073,494	\$0	\$39,073,494	\$39,073,494	\$0	\$39,073,494
Industry Regulation						
State General Funds	9,079,908	82,891	9,162,799	9,079,908	388,633	9,468,541
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
TOTAL FUNDS	\$10,369,725	\$82,891	\$10,452,616	\$10,369,725	\$388,633	\$10,758,358
Local Government Services						
State General Funds	4,396,373	51,672	4,448,045	4,396,373	155,635	4,552,008
Fireworks Trust Funds	3,145,263	0	3,145,263	3,145,263	(405,769)	2,739,494
Other Funds	420,000	0	420,000	420,000	0	420,000
TOTAL FUNDS	\$7,961,636	\$51,672	\$8,013,308	\$7,961,636	(\$250,134)	\$7,711,502
Local Tax Officials Retirement and FICA						
State General Funds	9,033,157	716,018	9,749,175	9,033,157	716,018	9,749,175
TOTAL FUNDS	\$9,033,157	\$716,018	\$9,749,175	\$9,033,157	\$716,018	\$9,749,175
Motor Vehicle Registration and Titling						
State General Funds	39,055,613	2,513,373	41,568,986	39,055,613	4,246,178	43,301,791
TOTAL FUNDS	\$39,055,613	\$2,513,373	\$41,568,986	\$39,055,613	\$4,246,178	\$43,301,791
Office of Special Investigations						
State General Funds	5,897,079	41,984	5,939,063	5,897,079	79,430	5,976,509
Federal Funds Not Specifically Identified	416,081	0	416,081	416,081	0	416,081
TOTAL FUNDS	\$6,313,160	\$41,984	\$6,355,144	\$6,313,160	\$79,430	\$6,392,590
Tax Compliance						
State General Funds	61,309,618	522,131	61,831,749	61,309,618	1,825,972	63,135,590

Department of Revenue

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Other Funds	1,341,784	0	1,341,784	1,341,784	0	1,341,784
TOTAL FUNDS	\$62,651,402	\$522,131	\$63,173,533	\$62,651,402	\$1,825,972	\$64,477,374
Tax Policy						
State General Funds	4,857,380	36,601	4,893,981	4,857,380	(955)	4,856,425
TOTAL FUNDS	\$4,857,380	\$36,601	\$4,893,981	\$4,857,380	(\$955)	\$4,856,425
Taxpayer Services						
State General Funds	27,062,532	204,461	27,266,993	27,062,532	424,655	27,487,187
Federal Funds Not Specifically Identified	271,831	0	271,831	271,831	0	271,831
TOTAL FUNDS	\$27,334,363	\$204,461	\$27,538,824	\$27,334,363	\$424,655	\$27,759,018

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DOR)	\$12,888,243	\$13,704,061	\$14,200,931	\$14,570,899	\$14,314,782
Forestland Protection Grants	34,883,539	34,016,118	39,073,494	39,073,494	39,073,494
Industry Regulation	8,885,716	10,003,452	10,369,725	10,452,616	10,758,358
Local Government Services	5,287,643	8,411,708	7,961,636	8,013,308	7,711,502
Local Tax Officials Retirement and FICA	8,455,490	9,869,176	9,033,157	9,749,175	9,749,175
Motor Vehicle Registration and Titling	39,817,495	39,444,547	39,055,613	41,568,986	43,301,791
Office of Special Investigations	5,908,624	6,435,579	6,313,160	6,355,144	6,392,590
Tax Compliance	56,568,863	57,628,459	62,651,402	63,173,533	64,477,374
Tax Policy	4,133,961	4,194,847	4,857,380	4,893,981	4,856,425
Taxpayer Services	24,527,019	26,343,969	27,334,363	27,538,824	27,759,018
SUBTOTAL	\$201,356,593	\$210,051,916	\$220,850,861	\$225,389,960	\$228,394,509
Total Funds	\$201,356,593	\$210,051,916	\$220,850,861	\$225,389,960	\$228,394,509
Less:					
Federal Funds	1,404,120	1,379,680	1,058,059	1,058,059	1,058,059
Federal COVID Funds	64,590				
Other Funds	5,653,356	5,256,502	2,247,671	2,247,671	2,247,671
SUBTOTAL	\$7,122,066	\$6,636,182	\$3,305,730	\$3,305,730	\$3,305,730
State General Funds	193,800,745	199,423,541	213,966,085	218,505,184	221,915,502
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
Fireworks Trust Funds		2,722,391	3,145,263	3,145,263	2,739,494
Governor's Emergency Funds		836,019			
TOTAL STATE FUNDS	\$194,234,528	\$203,415,734	\$217,545,131	\$222,084,230	\$225,088,779

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 Elections 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$39,831
Total Change	<hr/> \$39,831

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$27,990
2. Increase funds for legal fees.	183,529
3. Reduce funds to align budget with expenditures.	(550,000)
Total Change	<hr/> (\$338,481)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$38,754
2. Increase funds to purchase equipment and vehicles for new investigators.	112,750
Total Change	<hr/> \$151,504

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$25,836
Total Change	<hr/> \$25,836

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$103,345
2. Increase funds for temporary labor to address a backlog of licensure applications.	145,600
Total Change	<hr/> \$248,945

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$10,765
Total Change		\$10,765

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.

Recommended Change:

1.	Increase funds to provide a one-time \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$17,225
Total Change		\$17,225

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$6,459
2.	Utilize existing funds (\$135,000) to purchase a vehicle and equipment.	Yes
Total Change		\$6,459

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,077
Total Change		\$1,077

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,077
2.	Reduce funds to align budget with expenditures.	(25,000)
Total Change		(\$23,923)

FY 2025 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
Total Change		\$0

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 to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$107,655
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	5,035
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	45,653
4.	Increase funds for rising postage costs.	135,000
5.	Utilize existing funds (\$550,000) and increase funds for one software engineer, one county elections operations auditor, one county elections operations audit manager, two voting systems specialists, and associated travel costs. (Total Funds: \$679,582)	129,582
Total Change		\$422,925

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$131,677
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	6,422
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	27,784
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	115,775
5.	Increase funds for four criminal investigators due to increased volume of elections and licensing board investigations.	405,434
Total Change		\$687,092

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$110,091
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,861
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	27,762
4.	Increase funds for Merit System Assessment billings.	2,230
Total Change		\$143,944

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$292,159
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	17,704
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	13,881
4.	Increase funds for Merit System Assessment billings.	2,395

Secretary of State Program Budgets

5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	5,034
Total Change		\$331,173

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$22,556
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,175
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	13,903
Total Change		\$37,634

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.

Recommended Change:

1.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$64,223
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,012
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	11,946
Total Change		\$77,181

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$47,787
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,387
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	19,866
4.	Increase funds for Merit System Assessment billings.	500
5.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	5,034
Total Change		\$74,574

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$18,457
2.	Increase funds for two investigators, one analyst, and associated operating costs.	309,791
Total Change		\$328,248

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. Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$8,793
2. Reduce funds to align budget with expenditures.	(25,000)
Total Change	<hr/> (\$16,207)

Secretary of State
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$31,016,614	\$139,238	\$31,155,852	\$31,016,614	\$2,086,564	\$33,103,178
TOTAL STATE FUNDS	\$31,016,614	\$139,238	\$31,155,852	\$31,016,614	\$2,086,564	\$33,103,178
Federal Funds Not Specifically Identified	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
TOTAL FEDERAL FUNDS	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
Other Funds	\$5,192,320	\$0	\$5,192,320	\$5,192,320	\$0	\$5,192,320
TOTAL OTHER FUNDS	\$5,192,320	\$0	\$5,192,320	\$5,192,320	\$0	\$5,192,320
Total Funds	\$36,758,934	\$139,238	\$36,898,172	\$36,758,934	\$2,086,564	\$38,845,498

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Corporations						
State General Funds	0	39,831	39,831	0	0	0
Other Funds	4,611,820	0	4,611,820	4,611,820	0	4,611,820
TOTAL FUNDS	\$4,611,820	\$39,831	\$4,651,651	\$4,611,820	\$0	\$4,611,820
Elections						
State General Funds	7,870,966	(338,481)	7,532,485	7,870,966	422,925	8,293,891
Federal Funds Not Specifically Identified	550,000	0	550,000	550,000	0	550,000
Other Funds	50,000	0	50,000	50,000	0	50,000
TOTAL FUNDS	\$8,470,966	(\$338,481)	\$8,132,485	\$8,470,966	\$422,925	\$8,893,891
Investigations						
State General Funds	3,687,666	151,504	3,839,170	3,687,666	687,092	4,374,758
TOTAL FUNDS	\$3,687,666	\$151,504	\$3,839,170	\$3,687,666	\$687,092	\$4,374,758
Office Administration (SOS)						
State General Funds	3,333,041	25,836	3,358,877	3,333,041	143,944	3,476,985
Other Funds	5,500	0	5,500	5,500	0	5,500
TOTAL FUNDS	\$3,338,541	\$25,836	\$3,364,377	\$3,338,541	\$143,944	\$3,482,485
Professional Licensing Boards						
State General Funds	8,810,088	248,945	9,059,033	8,810,088	331,173	9,141,261
Other Funds	400,000	0	400,000	400,000	0	400,000
TOTAL FUNDS	\$9,210,088	\$248,945	\$9,459,033	\$9,210,088	\$331,173	\$9,541,261
Securities						
State General Funds	1,142,611	10,765	1,153,376	1,142,611	37,634	1,180,245
Other Funds	25,000	0	25,000	25,000	0	25,000
TOTAL FUNDS	\$1,167,611	\$10,765	\$1,178,376	\$1,167,611	\$37,634	\$1,205,245
Agencies Attached for Administrative Purposes:						
Real Estate Commission						
State General Funds	3,052,930	17,225	3,070,155	3,052,930	77,181	3,130,111
Other Funds	100,000	0	100,000	100,000	0	100,000
TOTAL FUNDS	\$3,152,930	\$17,225	\$3,170,155	\$3,152,930	\$77,181	\$3,230,111
Georgia Access to Medical Cannabis Commission						
State General Funds	1,573,399	6,459	1,579,858	1,573,399	74,574	1,647,973
TOTAL FUNDS	\$1,573,399	\$6,459	\$1,579,858	\$1,573,399	\$74,574	\$1,647,973

Secretary of State
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
State Elections Board						
State General Funds	513,018	(23,923)	489,095	513,018	(16,207)	496,811
TOTAL FUNDS	\$513,018	(\$23,923)	\$489,095	\$513,018	(\$16,207)	\$496,811
Professional Engineers and Land Surveyors Board						
State General Funds	1,032,895	1,077	1,033,972	1,032,895	328,248	1,361,143
TOTAL FUNDS	\$1,032,895	\$1,077	\$1,033,972	\$1,032,895	\$328,248	\$1,361,143

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Corporations	\$9,987,780	\$8,800,395	\$4,611,820	\$4,651,651	\$4,611,820
Elections	14,636,473	16,514,479	8,470,966	8,132,485	8,893,891
Investigations	3,528,796	3,552,165	3,687,666	3,839,170	4,374,758
Office Administration (SOS)	2,914,639	3,267,482	3,338,541	3,364,377	3,482,485
Professional Licensing Boards	10,441,338	12,982,876	9,210,088	9,459,033	9,541,261
Securities	788,523	2,663,572	1,167,611	1,178,376	1,205,245
SUBTOTAL	\$42,297,549	\$47,780,969	\$30,486,692	\$30,625,092	\$32,109,460
(Excludes Attached Agencies)					
Attached Agencies					
Real Estate Commission	\$2,824,598	\$3,078,921	\$3,152,930	\$3,170,155	\$3,230,111
Georgia Access to Medical Cannabis Commission	718,968	1,222,774	1,573,399	1,579,858	1,647,973
State Elections Board			513,018	489,095	496,811
Professional Engineers and Land Surveyors Board			1,032,895	1,033,972	1,361,143
SUBTOTAL (ATTACHED AGENCIES)	\$3,543,566	\$4,301,695	\$6,272,242	\$6,273,080	\$6,736,038
Total Funds	\$45,841,115	\$52,082,664	\$36,758,934	\$36,898,172	\$38,845,498
Less:					
Federal Funds	3,073,561	4,316,031	550,000	550,000	550,000
Federal COVID Funds	261,057				
Other Funds	15,328,006	18,411,716	5,192,320	5,192,320	5,192,320
Prior Year State Funds		788,698			
SUBTOTAL	\$18,662,624	\$23,516,445	\$5,742,320	\$5,742,320	\$5,742,320
State General Funds	27,178,491	28,566,220	31,016,614	31,155,852	33,103,178
TOTAL STATE FUNDS	\$27,178,491	\$28,566,220	\$31,016,614	\$31,155,852	\$33,103,178

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's companion entities include the Georgia Student Finance Authority and Georgia Higher Education Assistance Corporation. 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 postsecondary education to Georgians.

GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION

The Georgia Higher Education Assistance Corporation, a nonprofit public corporation of the state, assists schools and lenders with minimizing loan defaults through default prevention and training programs and default aversion activities. The Corporation also administers the GAfutures website, providing students with college educational planning and financing information and services.

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 Corporation 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 (TGTF), 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., 20-3-260 et seq., and 20-3-310 et seq.

Georgia Student Finance Commission
Program Budgets

Amended FY 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$120,568
Total Change	<hr/> \$120,568

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 enrollment.	\$12,329,985
Total Change	<hr/> \$12,329,985

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
Total Change	<hr/> \$0

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. No change.	\$0
Total Change	<hr/> \$0

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
Total Change	<hr/> \$0

HOPE High School Equivalency Exam

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

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

Georgia Student Finance Commission

Program Budgets

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
	Total Change	\$0

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.	Reduce funds provided to reflect expected program expenditures at a HOPE Private Award rate at \$2,496 and a HOPE Zell Private Award rate at \$2,985.	(\$16,767,043)
	Total Change	(\$16,767,043)

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.	No change.	\$0
	Total Change	\$0

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

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.	No change.	\$0
	Total Change	\$0

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
	Total Change	\$0

Georgia Student Finance Commission

Program Budgets

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

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
Total Change		\$0

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.	Reduce funds for public law enforcement officer loan repayments.	(\$3,200,000)
Total Change		(\$3,200,000)

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.	Reduce funds for College Completion Grants.	(\$2,000,000)
Total Change		(\$2,000,000)

Inclusive Postsecondary Education (IPSE) Grant

1.	No change.	\$0
Total Change		\$0

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.	No change.	\$0
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$9,689
2.	Provide funds to upgrade online database management system.	20,000
Total Change		\$29,689

Georgia Student Finance Commission

Program Budgets

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$288,723
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	4,154
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,246
4. Increase funds for Merit System Assessment billings.	4,237
Total Change	<hr/> \$300,360

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 enrollment.	\$15,089,693
Total Change	<hr/> \$15,089,693

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
Total Change	<hr/> \$0

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. No change.	\$0
Total Change	<hr/> \$0

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
Total Change	<hr/> \$0

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. Reduce funds provided to reflect expected program expenditure.	(\$845,510)
Total Change	<hr/> (\$845,510)

Georgia Student Finance Commission

Program Budgets

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.	Reduce funds provided to reflect expected program expenditure.	(\$20,732,382)
Total Change		(\$20,732,382)

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.	Reduce funds provided to reflect expected program expenditures at a HOPE Private Award rate at \$2,496 and a HOPE Zell Private Award rate at \$2,985.	(\$16,435,788)
Total Change		(\$16,435,788)

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.	Reduce funds to reflect expected program expenditures at a 100% factor rate.	(\$9,112,323)
Total Change		(\$9,112,323)

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

1.	Reduce funds and eliminate program to reflect cessation of further loan originations.	Yes
Total Change		\$0

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.	No change.	\$0
Total Change		\$0

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
Total Change		\$0

Georgia Student Finance Commission

Program Budgets

Public Safety Memorial Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

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
	Total Change	\$0

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.	Recognize existing funds (\$3,200,000) to provide up to \$20,000 maximum loan repayments across five years of service to support recruitment and retention of public law enforcement officers across the state.	Yes
	Total Change	\$0

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.	Reduce funds for College Completion Grants.	(\$2,000,000)
	Total Change	(\$2,000,000)

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
	Total Change	\$0

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.	No change.	\$0
	Total Change	\$0

Georgia Student Finance Commission

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$45,302
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	856
	Total Change	<hr/> \$46,158

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$120,345,058	\$9,159,674	\$129,504,732	\$120,345,058	\$15,135,851	\$135,480,909
Lottery Funds	1,070,855,251	(18,646,475)	1,052,208,776	1,070,855,251	(48,825,643)	1,022,029,608
TOTAL STATE FUNDS	\$1,191,200,309	(\$9,486,801)	\$1,181,713,508	\$1,191,200,309	(\$33,689,792)	\$1,157,510,517
Federal Funds Not Specifically Identified	\$103,692	\$0	\$103,692	\$103,692	\$0	\$103,692
TOTAL FEDERAL FUNDS	\$103,692	\$0	\$103,692	\$103,692	\$0	\$103,692
Other Funds	\$34,080,294	\$0	\$34,080,294	\$34,080,294	(\$20,000,000)	\$14,080,294
TOTAL OTHER FUNDS	\$34,080,294	\$0	\$34,080,294	\$34,080,294	(\$20,000,000)	\$14,080,294
Total Funds	\$1,225,384,295	(\$9,486,801)	\$1,215,897,494	\$1,225,384,295	(\$53,689,792)	\$1,171,694,503

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Commission Administration (GSFC)						
Lottery Funds	10,784,999	120,568	10,905,567	10,784,999	300,360	11,085,359
Federal Funds Not Specifically Identified	103,692	0	103,692	103,692	0	103,692
Other Funds	2,124,005	0	2,124,005	2,124,005	0	2,124,005
TOTAL FUNDS	\$13,012,696	\$120,568	\$13,133,264	\$13,012,696	\$300,360	\$13,313,056
Dual Enrollment						
State General Funds	76,205,744	12,329,985	88,535,729	76,205,744	15,089,693	91,295,437
TOTAL FUNDS	\$76,205,744	\$12,329,985	\$88,535,729	\$76,205,744	\$15,089,693	\$91,295,437
Engineer Scholarship						
State General Funds	1,260,000	0	1,260,000	1,260,000	0	1,260,000
TOTAL FUNDS	\$1,260,000	\$0	\$1,260,000	\$1,260,000	\$0	\$1,260,000
Georgia Military College Scholarship						
State General Funds	1,082,916	0	1,082,916	1,082,916	0	1,082,916
TOTAL FUNDS	\$1,082,916	\$0	\$1,082,916	\$1,082,916	\$0	\$1,082,916
HERO Scholarship						
State General Funds	630,000	0	630,000	630,000	0	630,000
TOTAL FUNDS	\$630,000	\$0	\$630,000	\$630,000	\$0	\$630,000
HOPE High School Equivalency Exam						
Lottery Funds	1,345,510	0	1,345,510	1,345,510	(845,510)	500,000
TOTAL FUNDS	\$1,345,510	\$0	\$1,345,510	\$1,345,510	(\$845,510)	\$500,000
HOPE Grant						
Lottery Funds	80,603,880	0	80,603,880	80,603,880	(20,732,382)	59,871,498
TOTAL FUNDS	\$80,603,880	\$0	\$80,603,880	\$80,603,880	(\$20,732,382)	\$59,871,498
HOPE Scholarships - Private Schools						
Lottery Funds	91,218,629	(16,767,043)	74,451,586	91,218,629	(16,435,788)	74,782,841
TOTAL FUNDS	\$91,218,629	(\$16,767,043)	\$74,451,586	\$91,218,629	(\$16,435,788)	\$74,782,841
HOPE Scholarships - Public Schools						
Lottery Funds	874,902,233	0	874,902,233	874,902,233	(9,112,323)	865,789,910
TOTAL FUNDS	\$874,902,233	\$0	\$874,902,233	\$874,902,233	(\$9,112,323)	\$865,789,910
Low Interest Loans						
Other Funds	20,000,000	0	20,000,000	20,000,000	(20,000,000)	0
TOTAL FUNDS	\$20,000,000	\$0	\$20,000,000	\$20,000,000	(\$20,000,000)	\$0

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
North Georgia Military Scholarship Grants						
State General Funds	3,037,740	0	3,037,740	3,037,740	0	3,037,740
TOTAL FUNDS	\$3,037,740	\$0	\$3,037,740	\$3,037,740	\$0	\$3,037,740
North Georgia ROTC Grants						
State General Funds	1,113,750	0	1,113,750	1,113,750	0	1,113,750
TOTAL FUNDS	\$1,113,750	\$0	\$1,113,750	\$1,113,750	\$0	\$1,113,750
Public Safety Memorial Grant						
State General Funds	540,000	0	540,000	540,000	0	540,000
TOTAL FUNDS	\$540,000	\$0	\$540,000	\$540,000	\$0	\$540,000
REACH Georgia Scholarship						
State General Funds	6,370,000	0	6,370,000	6,370,000	0	6,370,000
TOTAL FUNDS	\$6,370,000	\$0	\$6,370,000	\$6,370,000	\$0	\$6,370,000
Service Cancelable Loans						
State General Funds	4,985,000	(3,200,000)	1,785,000	4,985,000	0	4,985,000
Other Funds	10,200,000	0	10,200,000	10,200,000	0	10,200,000
TOTAL FUNDS	\$15,185,000	(\$3,200,000)	\$11,985,000	\$15,185,000	\$0	\$15,185,000
College Completion Grants						
Lottery Funds	12,000,000	(2,000,000)	10,000,000	12,000,000	(2,000,000)	10,000,000
TOTAL FUNDS	\$12,000,000	(\$2,000,000)	\$10,000,000	\$12,000,000	(\$2,000,000)	\$10,000,000
Inclusive Postsecondary Education (IPSE) Grant						
State General Funds	955,830	0	955,830	955,830	0	955,830
TOTAL FUNDS	\$955,830	\$0	\$955,830	\$955,830	\$0	\$955,830
Tuition Equalization Grants						
State General Funds	23,157,067	0	23,157,067	23,157,067	0	23,157,067
Other Funds	1,278,261	0	1,278,261	1,278,261	0	1,278,261
TOTAL FUNDS	\$24,435,328	\$0	\$24,435,328	\$24,435,328	\$0	\$24,435,328
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	1,007,011	29,689	1,036,700	1,007,011	46,158	1,053,169
Other Funds	478,028	0	478,028	478,028	0	478,028
TOTAL FUNDS	\$1,485,039	\$29,689	\$1,514,728	\$1,485,039	\$46,158	\$1,531,197

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Commission Administration (GSFC)	\$14,991,922	\$14,676,928	\$13,012,696	\$13,133,264	\$13,313,056
Dual Enrollment	70,619,592	74,581,000	76,205,744	88,535,729	91,295,437
Engineer Scholarship	1,258,250	1,260,000	1,260,000	1,260,000	1,260,000
Georgia Military College Scholarship	1,082,916	1,082,916	1,082,916	1,082,916	1,082,916
HERO Scholarship	630,000	630,000	630,000	630,000	630,000
HOPE High School Equivalency Exam	220,634	17,080	1,345,510	1,345,510	500,000
HOPE Grant	49,149,617	51,721,538	80,603,880	80,603,880	59,871,498
HOPE Scholarships - Private Schools	62,624,196	64,659,978	91,218,629	74,451,586	74,782,841
HOPE Scholarships - Public Schools	707,722,668	725,148,303	874,902,233	874,902,233	865,789,910
Low Interest Loans	26,000,000	22,410,379	20,000,000	20,000,000	
North Georgia Military Scholarship Grants	3,037,740	3,037,740	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,113,750	1,113,750	1,113,750	1,113,750	1,113,750
Public Safety Memorial Grant	689,287	586,183	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	11,541,287	1,735,000	15,185,000	11,985,000	15,185,000
College Completion Grants		10,000,000	12,000,000	10,000,000	10,000,000
Inclusive Postsecondary Education (IPSE) Grant			955,830	955,830	955,830
Tuition Equalization Grants	19,633,571	19,657,067	24,435,328	24,435,328	24,435,328
SUBTOTAL	\$976,685,430	\$998,687,862	\$1,223,899,256	\$1,214,382,766	\$1,170,163,306
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	\$1,511,401	\$1,419,686	\$1,485,039	\$1,514,728	\$1,531,197
SUBTOTAL (ATTACHED AGENCIES)	\$1,511,401	\$1,419,686	\$1,485,039	\$1,514,728	\$1,531,197
Total Funds	\$978,196,831	\$1,000,107,548	\$1,225,384,295	\$1,215,897,494	\$1,171,694,503
Less:					
Federal Funds	144,503	53,551	103,692	103,692	103,692
Federal COVID Funds	5,333,582	3,598,525			
Other Funds	1,858,701	8,119,099	34,080,294	34,080,294	14,080,294
SUBTOTAL	\$7,336,786	\$11,771,175	\$34,183,986	\$34,183,986	\$14,183,986
State General Funds	116,229,678	110,870,151	120,345,058	129,504,732	135,480,909
Lottery Funds	854,630,368	877,466,223	1,070,855,251	1,052,208,776	1,022,029,608
TOTAL STATE FUNDS	\$970,860,046	\$988,336,374	\$1,191,200,309	\$1,181,713,508	\$1,157,510,517

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 2024 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. | (\$21,000) |
| Total Change | <hr/> (\$21,000) |

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 |
| Total Change | <hr/> \$0 |

FY 2025 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. | (\$21,000) |
| Total Change | <hr/> (\$21,000) |

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 |
| Total Change | <hr/> \$0 |

Teachers Retirement System

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$83,000	(\$21,000)	\$62,000	\$83,000	(\$21,000)	\$62,000
TOTAL STATE FUNDS	\$83,000	(\$21,000)	\$62,000	\$83,000	(\$21,000)	\$62,000
Other Funds	\$55,465,501	\$0	\$55,465,501	\$55,465,501	\$0	\$55,465,501
TOTAL OTHER FUNDS	\$55,465,501	\$0	\$55,465,501	\$55,465,501	\$0	\$55,465,501
Total Funds	\$55,548,501	(\$21,000)	\$55,527,501	\$55,548,501	(\$21,000)	\$55,527,501

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Local/Floor COLA						
State General Funds	83,000	(21,000)	62,000	83,000	(21,000)	62,000
TOTAL FUNDS	\$83,000	(\$21,000)	\$62,000	\$83,000	(\$21,000)	\$62,000
System Administration (TRS)						
Other Funds	55,465,501	0	55,465,501	55,465,501	0	55,465,501
TOTAL FUNDS	\$55,465,501	\$0	\$55,465,501	\$55,465,501	\$0	\$55,465,501

Teachers Retirement System

Department Financial Summary

<u>Program/Fund Sources</u>	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Local/Floor COLA	\$104,265	\$76,617	\$83,000	\$62,000	\$62,000
System Administration (TRS)	42,415,439	45,410,061	55,465,501	55,465,501	55,465,501
SUBTOTAL	\$42,519,704	\$45,486,678	\$55,548,501	\$55,527,501	\$55,527,501
Total Funds	\$42,519,704	\$45,486,678	\$55,548,501	\$55,527,501	\$55,527,501
Less:					
Other Funds	42,415,439	45,410,061	55,465,501	55,465,501	55,465,501
SUBTOTAL	\$42,415,439	\$45,410,061	\$55,465,501	\$55,465,501	\$55,465,501
State General Funds	104,265	76,617	83,000	62,000	62,000
TOTAL STATE FUNDS	\$104,265	\$76,617	\$83,000	\$62,000	\$62,000

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$334,792
Total Change		\$334,792

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$51,672
Total Change		\$51,672

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$215,300
Total Change		\$215,300

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$238,983
2.	Provide funds for startup equipment for regionally based consultation and technical assistance to healthcare partners across the state.	10,000
Total Change		\$248,983

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$80,738
2.	Increase funds for construction to complete Rivian training center.	10,250,000
3.	Increase funds to meet existing training obligations.	4,754,337
Total Change		\$15,085,075

Technical College System of Georgia

Program Budgets

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,821,712
2.	Reduce funds to align budget with expenditures.	(1,100,000)
3.	Provide funds for renovation and startup equipment costs for specialized technical programs to support growing workforce needs in the electric mobility industry across the state.	19,500,000
	Total Change	\$24,221,712

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$218,537
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	7,471
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	7,159
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,217
5.	Increase funds for Merit System Assessment billings.	7,491
6.	Provide funds for the Workforce EXCEerator pilot program pursuant to SB 112 (2023 Session).	5,000,000
	Total Change	\$5,246,875

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$273,584
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	1,683
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,641
4.	Increase funds for Merit System Assessment billings.	1,235
	Total Change	\$286,143

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 rate from 19.98% to 20.78%.	\$5,522
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,646
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	122
4.	Increase funds for Merit System Assessment billings.	206
	Total Change	\$7,496

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$46,100
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	142
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	205
4. Transfer funds to the Department of Labor for terminated lease agreements for employment services worksites.	(409,475)
5. Provide funds for two new positions to provide regionally based consultation and technical assistance to healthcare partners across the state.	322,000
6. Increase funds for customized recruitment for workforce to support the state's expanding electric vehicle industry.	643,706
Total Change	\$602,678

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$343,124
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	3,317
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	9,137
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	6,010
5. Increase funds for Merit System Assessment billings.	1,239
6. Reduce funds for one-time construction costs for the Rivian training center.	(46,000,000)
7. Increase funds to meet existing training obligations.	4,754,337
Total Change	(\$40,882,836)

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$10,410,249
2. Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	222,318
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	394,419
4. Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	313,281
5. Increase funds for Merit System Assessment billings.	140,506
6. Reduce funds to align budget with expenditures.	(1,100,000)
7. Increase funds to reflect a 3.0% increase in enrollment (\$8,988,608) and 0.7% increase in square footage (\$444,954).	9,433,562
8. Increase funds for salaries and benefits and utilize reserve funds (\$657,910) for startup and equipment costs for 22 additional campus police officers. (Total Funds: \$2,524,701)	1,866,791
9. In conjunction with the Office of Planning and Budget and House and Senate budget offices, the Technical College System of Georgia shall conduct a review of the current formula rates and program expense for the Technical Education program to ensure that the funding formula reflects costs to provide instruction and determine whether additional clusters are needed to better reflect needs of high-cost programs.	Yes
Total Change	\$21,681,126

Technical College System of Georgia Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$499,860,598	\$40,157,534	\$540,018,132	\$499,860,598	(\$13,058,518)	\$486,802,080
TOTAL STATE FUNDS	\$499,860,598	\$40,157,534	\$540,018,132	\$499,860,598	(\$13,058,518)	\$486,802,080
Federal Funds Not Specifically Identified	\$246,686,921	\$0	\$246,686,921	\$246,686,921	\$0	\$246,686,921
TOTAL FEDERAL FUNDS	\$246,686,921	\$0	\$246,686,921	\$246,686,921	\$0	\$246,686,921
Other Funds	\$461,221,400	\$0	\$461,221,400	\$461,221,400	\$0	\$461,221,400
TOTAL OTHER FUNDS	\$461,221,400	\$0	\$461,221,400	\$461,221,400	\$0	\$461,221,400
Total Funds	\$1,207,768,919	\$40,157,534	\$1,247,926,453	\$1,207,768,919	(\$13,058,518)	\$1,194,710,401

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Adult Education						
State General Funds	18,824,974	334,792	19,159,766	18,824,974	5,246,875	24,071,849
Federal Funds Not Specifically Identified	30,318,028	0	30,318,028	30,318,028	0	30,318,028
Other Funds	4,209,806	0	4,209,806	4,209,806	0	4,209,806
TOTAL FUNDS	\$53,352,808	\$334,792	\$53,687,600	\$53,352,808	\$5,246,875	\$58,599,683
Departmental Administration (TCSG)						
State General Funds	8,327,178	51,672	8,378,850	8,327,178	286,143	8,613,321
TOTAL FUNDS	\$8,327,178	\$51,672	\$8,378,850	\$8,327,178	\$286,143	\$8,613,321
Economic Development and Customized Services						
State General Funds	3,319,875	215,300	3,535,175	3,319,875	7,496	3,327,371
Federal Funds Not Specifically Identified	12,329,344	0	12,329,344	12,329,344	0	12,329,344
Other Funds	30,381,763	0	30,381,763	30,381,763	0	30,381,763
TOTAL FUNDS	\$46,030,982	\$215,300	\$46,246,282	\$46,030,982	\$7,496	\$46,038,478
Workforce Development						
State General Funds	9,679,941	248,983	9,928,924	9,679,941	602,678	10,282,619
Federal Funds Not Specifically Identified	145,633,153	0	145,633,153	145,633,153	0	145,633,153
Other Funds	23,172	0	23,172	23,172	0	23,172
TOTAL FUNDS	\$155,336,266	\$248,983	\$155,585,249	\$155,336,266	\$602,678	\$155,938,944
Quick Start						
State General Funds	62,417,469	15,085,075	77,502,544	62,417,469	(40,882,836)	21,534,633
Other Funds	87	0	87	87	0	87
TOTAL FUNDS	\$62,417,556	\$15,085,075	\$77,502,631	\$62,417,556	(\$40,882,836)	\$21,534,720
Technical Education						
State General Funds	397,291,161	24,221,712	421,512,873	397,291,161	21,681,126	418,972,287
Federal Funds Not Specifically Identified	58,406,396	0	58,406,396	58,406,396	0	58,406,396
Other Funds	426,606,572	0	426,606,572	426,606,572	0	426,606,572
TOTAL FUNDS	\$882,304,129	\$24,221,712	\$906,525,841	\$882,304,129	\$21,681,126	\$903,985,255

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Adult Education	\$41,185,616	\$43,607,691	\$53,352,808	\$53,687,600	\$58,599,683
Departmental Administration (TCSG)	7,728,577	8,142,568	8,327,178	8,378,850	8,613,321
Economic Development and Customized Services	27,648,216	29,857,998	46,030,982	46,246,282	46,038,478
Workforce Development	64,471,048	109,663,778	155,336,266	155,585,249	155,938,944
Quick Start	10,554,428	95,612,264	62,417,556	77,502,631	21,534,720
Technical Education	828,785,902	895,855,622	882,304,129	906,525,841	903,985,255
SUBTOTAL	\$980,373,787	\$1,182,739,921	\$1,207,768,919	\$1,247,926,453	\$1,194,710,401
Total Funds	\$980,373,787	\$1,182,739,921	\$1,207,768,919	\$1,247,926,453	\$1,194,710,401
Less:					
Federal Funds	128,218,607	174,094,528	246,686,921	246,686,921	246,686,921
Federal COVID Funds	152,146,882	82,092,975			
Other Funds	324,360,761	362,799,051	461,221,400	461,221,400	461,221,400
Prior Year State Funds		19,260,000			
SUBTOTAL	\$604,726,250	\$638,246,554	\$707,908,321	\$707,908,321	\$707,908,321
State General Funds	375,647,539	544,493,367	499,860,598	540,018,132	486,802,080
TOTAL STATE FUNDS	\$375,647,539	\$544,493,367	\$499,860,598	\$540,018,132	\$486,802,080

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 2024 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 revenues per HB 170 (2015 Session) for increased project capacity.	\$8,554,482
2. Provide funds to expedite the Department's existing project pipeline.	659,000,000
Total Change	<hr/> \$667,554,482

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
Total Change	<hr/> \$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,220,751
2. Increase funds based on projected revenues per HB 170 (2015 Session) to support recruitment and retention efforts and increasing project costs.	4,000,000
Total Change	<hr/> \$5,220,751

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$26,913
Total Change	<hr/> \$26,913

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$426,294
2. Increase funds based on projected revenues per HB 170 (2015 Session) for increased IT costs.	3,757,935
Total Change	<hr/> \$4,184,229

Department of Transportation

Program Budgets

Freight Infrastructure Projects

Purpose: The purpose of this appropriation is to provide funding for capital roadway infrastructure projects to promote freight and logistics efficiency and safety for the agriculture, manufacturing, and distribution industries.

Recommended Change:

1.	Provide funds for capital infrastructure projects that enhance economic development while promoting freight and logistics efficiency and safety.	\$641,000,000
	Total Change	\$641,000,000

Airport Aid

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

Recommended Change:

1.	No change.	\$0
	Total Change	\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$24,760
	Total Change	\$24,760

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$5,383
2.	Increase funds for a risk-based inspection program in the State Safety Oversight Program to meet Federal Railroad Administration guidelines.	102,236
3.	Increase funds for a state rail plan update to meet Federal Railroad Administration guidelines.	1,000,000
4.	Increase funds to support operations of the Office of Rail to dedicate locomotive fuel sales tax revenue for purposes defined in HB 588 (2021 Session).	1,228,544
	Total Change	\$2,336,163

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$2,153
	Total Change	\$2,153

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 for local maintenance and improvement grants to reflect ten percent of projected motor fuel revenues.	\$5,791,952
2.	Provide one-time state general funds for additional support of local transportation infrastructure projects.	200,000,000
	Total Change	\$205,791,952

Department of Transportation

Program Budgets

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.	No change.	\$0
Total Change		\$0

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$32,295
Total Change		\$32,295

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$2,122,858
2.	Increase funds based on projected revenues per HB 170 (2015 Session) due to increased operations costs.	32,408,079
Total Change		\$34,530,937

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$361,705
2.	Increase funds based on projected revenues per HB 170 (2015 Session) to support recruitment efforts for HEROs and to address increased project costs.	3,407,080
Total Change		\$3,768,785

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 the Georgia Regional Transportation Authority.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Transportation

Program Budgets

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
	Total Change	\$0

FY 2025 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 revenues per HB 170 (2015 Session) for increased project capacity.	\$8,992,966
2.	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).	7,500,000
	Total Change	\$16,492,966

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1.	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).	\$35,371,657
	Total Change	\$35,371,657

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$2,962,524
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	725,789
3.	Increase funds based on projected revenues per HB 170 (2015 Session) to support recruitment and retention efforts and increasing project costs.	4,000,000
	Total Change	\$7,688,313

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$34,149
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	10,782
	Total Change	\$44,931

Department of Transportation

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$1,551,565
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	246,524
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	749,326
4.	Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers.	13,409
5.	Increase funds based on projected revenues per HB 170 (2015 Session) for increased IT costs.	3,757,935
Total Change		\$6,318,759

Freight Infrastructure Projects

Purpose: The purpose of this appropriation is to provide funding for capital roadway infrastructure projects to promote freight and logistics efficiency and safety for the agriculture, manufacturing, and distribution industries.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Airport Aid

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$36,624
2.	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB 511 (2021 Session).	2,676,532
3.	Increase funds for the Georgia Transit Trust Fund to reflect FY 2023 collections of Hired Transport Fees pursuant to HB 511 (2021 Session).	8,779,036
Total Change		\$11,492,192

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$12,931
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,999

Department of Transportation Program Budgets

3.	Increase funds to support operations of the Office of Rail to dedicate locomotive fuel sales tax revenue for purposes defined in HB 588 (2021 Session).	1,228,544
4.	Increase funds to reflect FY 2023 collections of locomotive fuel sales tax pursuant to HB 588 (2021 Session).	3,436,984
5.	Increase funds for a risk-based inspection program in the State Safety Oversight Program to meet Federal Railroad Administration guidelines.	102,236
	Total Change	\$4,782,694

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$10,067
	Total Change	\$10,067

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 for local maintenance and improvement grants to reflect ten percent of projected motor fuel revenues.	\$7,345,433
	Total Change	\$7,345,433

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.	No change.	\$0
	Total Change	\$0

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$42,027
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	8,975
3.	Increase funds to enhance transportation planning by Georgia's metropolitan planning organizations (MPOs).	2,000,000
	Total Change	\$2,051,002

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$5,581,778
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	1,575,585
3.	Increase funds based on projected revenue per HB 170 (2015 Session) for increased project capacity.	27,424,905
	Total Change	\$34,582,268

Department of Transportation

Program Budgets

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$804,406
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	230,203
3.	Increase funds based on projected revenue per HB 170 (2015 Session) to support recruitment efforts for HEROs and increased project costs.	3,907,080
Total Change		\$4,941,689

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 funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$6,544
2.	Reduce Transportation Trust Funds to reflect decreased debt requirements.	(19,747,585)
3.	Increase funds for the Transportation Trust Fund to reflect FY 2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant HB 511 (2021 Session).	400,750
Total Change		(\$19,340,291)

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.	Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$81,825
2.	Reduce funds to reflect efficiencies in commuter bus services in metro Atlanta, including coordination with local transit providers and streamlined options for riders.	(2,000,000)
Total Change		(\$1,918,175)

Department of Transportation Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$36,051,807	\$1,506,553,892	\$1,542,605,699	\$36,051,807	\$4,792,761	\$40,844,568
Motor Fuel Funds	2,018,811,873	57,919,528	2,076,731,401	2,018,811,873	69,965,361	2,088,777,234
Transportation Trust Funds	202,324,801	0	202,324,801	202,324,801	26,289,723	228,614,524
Georgia Transit Trust Funds	23,597,313	0	23,597,313	23,597,313	8,815,660	32,412,973
TOTAL STATE FUNDS	\$2,280,785,794	\$1,564,473,420	\$3,845,259,214	\$2,280,785,794	\$109,863,505	\$2,390,649,299
Federal Highway Administration Highway Planning and Construction						
Federal Funds Not Specifically Identified	\$1,499,458,281	\$0	\$1,499,458,281	\$1,499,458,281	\$0	\$1,499,458,281
	112,290,905	0	112,290,905	112,290,905	0	112,290,905
TOTAL FEDERAL FUNDS	\$1,611,749,186	\$0	\$1,611,749,186	\$1,611,749,186	\$0	\$1,611,749,186
Other Funds	\$175,979,549	\$0	\$175,979,549	\$175,979,549	\$0	\$175,979,549
TOTAL OTHER FUNDS	\$175,979,549	\$0	\$175,979,549	\$175,979,549	\$0	\$175,979,549
Total Funds	\$4,068,514,529	\$1,564,473,420	\$5,632,987,949	\$4,068,514,529	\$109,863,505	\$4,178,378,034

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Capital Construction Projects						
State General Funds	0	659,000,000	659,000,000	0	0	0
Motor Fuel Funds	884,846,617	8,554,482	893,401,099	884,846,617	8,992,966	893,839,583
Transportation Trust Funds	128,471,563	0	128,471,563	128,471,563	7,500,000	135,971,563
Federal Highway Administration Highway Planning and Construction						
Other Funds	930,452,699	0	930,452,699	930,452,699	0	930,452,699
	122,300,430	0	122,300,430	122,300,430	0	122,300,430
TOTAL FUNDS	\$2,066,071,309	\$667,554,482	\$2,733,625,791	\$2,066,071,309	\$16,492,966	\$2,082,564,275
Capital Maintenance Projects						
Motor Fuel Funds	150,588,167	0	150,588,167	150,588,167	0	150,588,167
Transportation Trust Funds	8,785,819	0	8,785,819	8,785,819	35,371,657	44,157,476
Federal Highway Administration Highway Planning and Construction						
Other Funds	281,600,000	0	281,600,000	281,600,000	0	281,600,000
	350,574	0	350,574	350,574	0	350,574
TOTAL FUNDS	\$441,324,560	\$0	\$441,324,560	\$441,324,560	\$35,371,657	\$476,696,217
Program Delivery Administration						
State General Funds	0	1,220,751	1,220,751	0	0	0
Motor Fuel Funds	126,906,966	4,000,000	130,906,966	126,906,966	7,688,313	134,595,279
Federal Highway Administration Highway Planning and Construction						
Other Funds	53,642,990	0	53,642,990	53,642,990	0	53,642,990
	1,098,619	0	1,098,619	1,098,619	0	1,098,619
TOTAL FUNDS	\$181,648,575	\$5,220,751	\$186,869,326	\$181,648,575	\$7,688,313	\$189,336,888
Data Collection, Compliance, and Reporting						
State General Funds	0	26,913	26,913	0	0	0
Motor Fuel Funds	3,103,354	0	3,103,354	3,103,354	44,931	3,148,285
Federal Highway Administration Highway Planning and Construction						
Other Funds	9,043,897	0	9,043,897	9,043,897	0	9,043,897
TOTAL FUNDS	\$12,147,251	\$26,913	\$12,174,164	\$12,147,251	\$44,931	\$12,192,182

Department of Transportation

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DOT)						
State General Funds	0	426,294	426,294	0	0	0
Motor Fuel Funds	83,848,101	3,757,935	87,606,036	83,848,101	6,318,759	90,166,860
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
TOTAL FUNDS	\$95,086,894	\$4,184,229	\$99,271,123	\$95,086,894	\$6,318,759	\$101,405,653
Freight Infrastructure Projects						
State General Funds	0	641,000,000	641,000,000	0	0	0
TOTAL FUNDS	\$0	\$641,000,000	\$641,000,000	\$0	\$0	\$0
Airport Aid						
State General Funds	26,359,425	0	26,359,425	26,359,425	0	26,359,425
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
TOTAL FUNDS	\$72,874,942	\$0	\$72,874,942	\$72,874,942	\$0	\$72,874,942
Transit						
State General Funds	0	24,760	24,760	0	0	0
Transportation Trust Funds	6,744,694	0	6,744,694	6,744,694	2,676,532	9,421,226
Georgia Transit Trust Funds	23,597,313	0	23,597,313	23,597,313	8,815,660	32,412,973
Federal Funds Not Specifically Identified	65,015,306	0	65,015,306	65,015,306	0	65,015,306
Other Funds	702,000	0	702,000	702,000	0	702,000
TOTAL FUNDS	\$96,059,313	\$24,760	\$96,084,073	\$96,059,313	\$11,492,192	\$107,551,505
Rail						
State General Funds	8,305,308	2,336,163	10,641,471	8,305,308	4,782,694	13,088,002
Federal Funds Not Specifically Identified	616,315	0	616,315	616,315	0	616,315
Other Funds	88,239	0	88,239	88,239	0	88,239
TOTAL FUNDS	\$9,009,862	\$2,336,163	\$11,346,025	\$9,009,862	\$4,782,694	\$13,792,556
Ports and Waterways						
State General Funds	1,387,074	2,153	1,389,227	1,387,074	10,067	1,397,141
TOTAL FUNDS	\$1,387,074	\$2,153	\$1,389,227	\$1,387,074	\$10,067	\$1,397,141
Local Maintenance and Improvement Grants						
State General Funds	0	200,000,000	200,000,000	0	0	0
Motor Fuel Funds	212,801,168	5,791,952	218,593,120	212,801,168	7,345,433	220,146,601
TOTAL FUNDS	\$212,801,168	\$205,791,952	\$418,593,120	\$212,801,168	\$7,345,433	\$220,146,601
Local Road Assistance Administration						
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
TOTAL FUNDS	\$62,002,378	\$0	\$62,002,378	\$62,002,378	\$0	\$62,002,378
Planning						
State General Funds	0	32,295	32,295	0	0	0
Motor Fuel Funds	2,845,171	0	2,845,171	2,845,171	51,002	2,896,173
Transportation Trust Funds	0	0	0	0	2,000,000	2,000,000

Department of Transportation

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795	22,772,795	0	22,772,795
TOTAL FUNDS	\$25,617,966	\$32,295	\$25,650,261	\$25,617,966	\$2,051,002	\$27,668,968
Routine Maintenance						
State General Funds	0	2,122,858	2,122,858	0	0	0
Motor Fuel Funds	493,397,670	32,408,079	525,805,749	493,397,670	34,582,268	527,979,938
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
TOTAL FUNDS	\$524,475,036	\$34,530,937	\$559,005,973	\$524,475,036	\$34,582,268	\$559,057,304
Traffic Management and Control						
State General Funds	0	361,705	361,705	0	0	0
Motor Fuel Funds	56,128,198	3,407,080	59,535,278	56,128,198	4,941,689	61,069,887
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
TOTAL FUNDS	\$161,340,036	\$3,768,785	\$165,108,821	\$161,340,036	\$4,941,689	\$166,281,725
Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
Transportation Trust Funds	45,194,219	0	45,194,219	45,194,219	(19,340,291)	25,853,928
Federal Highway Administration Highway Planning and Construction	48,345,440	0	48,345,440	48,345,440	0	48,345,440
TOTAL FUNDS	\$93,539,659	\$0	\$93,539,659	\$93,539,659	(\$19,340,291)	\$74,199,368
Payments to Atlanta- Region Transit Link (ATL) Authority						
Transportation Trust Funds	13,128,506	0	13,128,506	13,128,506	(1,918,175)	11,210,331
TOTAL FUNDS	\$13,128,506	\$0	\$13,128,506	\$13,128,506	(\$1,918,175)	\$11,210,331

Department of Transportation
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Capital Construction Projects	\$2,154,201,232	\$2,461,612,720	\$2,066,071,309	\$2,733,625,791	\$2,082,564,275
Capital Maintenance Projects	395,875,828	653,705,809	441,324,560	441,324,560	476,696,217
Program Delivery Administration	154,206,862	163,425,431	181,648,575	186,869,326	189,336,888
Data Collection, Compliance, and Reporting	11,528,704	11,301,164	12,147,251	12,174,164	12,192,182
Departmental Administration (DOT)	81,636,889	94,563,367	95,086,894	99,271,123	101,405,653
Freight Infrastructure Projects				641,000,000	
Intermodal	108,945,524				
Airport Aid		108,426,185	72,874,942	72,874,942	72,874,942
Transit		104,803,549	96,059,313	96,084,073	107,551,505
Rail		44,294,093	9,009,862	11,346,025	13,792,556
Ports and Waterways		1,262,084	1,387,074	1,389,227	1,397,141
Local Maintenance and Improvement Grants	192,379,602	200,179,569	212,801,168	418,593,120	220,146,601
Local Road Assistance Administration	31,282,089	44,809,161	62,002,378	62,002,378	62,002,378
Planning	31,045,709	23,490,455	25,617,966	25,650,261	27,668,968
Routine Maintenance	477,689,728	536,060,117	524,475,036	559,005,973	559,057,304
Traffic Management and Control	118,576,377	137,161,660	161,340,036	165,108,821	166,281,725
Federal Infrastructure Investment and Jobs Act Match	137,571,254	392,009,047			
SUBTOTAL	\$3,894,939,798	\$4,977,104,411	\$3,961,846,364	\$5,526,319,784	\$4,092,968,335
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	\$122,956,633	\$97,961,834	\$93,539,659	\$93,539,659	\$74,199,368
Payments to Atlanta- Region Transit Link (ATL) Authority	12,940,134	13,062,237	13,128,506	13,128,506	11,210,331
SUBTOTAL (ATTACHED AGENCIES)	\$135,896,767	\$111,024,071	\$106,668,165	\$106,668,165	\$85,409,699
Total Funds	\$4,030,836,565	\$5,088,128,482	\$4,068,514,529	\$5,632,987,949	\$4,178,378,034
Less:					
Federal Funds	1,393,805,310	2,047,893,055	1,611,749,186	1,611,749,186	1,611,749,186
Federal COVID Funds	6,379,720	17,806,643			
Other Funds	295,988,883	323,303,342	175,979,549	175,979,549	175,979,549
Prior Year State Funds	486,059,910	688,671,645			
SUBTOTAL	\$2,182,233,823	\$3,077,674,685	\$1,787,728,735	\$1,787,728,735	\$1,787,728,735
State General Funds	131,165,817	116,150,561	36,051,807	1,542,605,699	40,844,568
Motor Fuel Funds	1,717,436,924	1,728,159,783	2,018,811,873	2,076,731,401	2,088,777,234
Transportation Trust Funds		150,215,854	202,324,801	202,324,801	228,614,524
Georgia Transit Trust Funds		15,927,599	23,597,313	23,597,313	32,412,973
TOTAL STATE FUNDS	\$1,848,602,741	\$2,010,453,797	\$2,280,785,794	\$3,845,259,214	\$2,390,649,299

Department of Veterans Service

Roles and Responsibilities

The Department of Veterans Service (DVS) serves more than 752,000 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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$16,148
2.	Transfer funds from Georgia Veterans Memorial Cemetery to expand the Veterans Mental Health Services Program pursuant to HB 414 (2023 Session).	1,000,000
3.	Reduce funds for one vacancy.	(41,269)
Total Change		\$974,879

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$12,919
2.	Transfer available funds resulting from the delay in the establishment of a veterans cemetery in Augusta to Departmental Administration for the Veterans Mental Health Services Program.	(1,000,000)
Total Change		(\$987,081)

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$1,077
2.	Increase funds for initial funding to support the transition to a new contractor to operate the Milledgeville Georgia War Veterans Home.	200,000
Total Change		\$201,077

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention.	\$130,258
Total Change		\$130,258

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$61,362
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	4,720

Department of Veterans Service Program Budgets

3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	33,171
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	60,099
5.	Increase funds for Merit System Assessment billings.	177
6.	Reduce funds for one vacancy.	(41,269)
	Total Change	\$118,260

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$35,315
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	3,068
3.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	676
4.	Increase funds for Merit System Assessment billings.	115
	Total Change	\$39,174

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$253,935
2.	Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.	7,977
3.	Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.	9,992
	Total Change	\$271,904

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000.	\$325,074
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.	24,360
3.	Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.	56,715
4.	Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.	31,918
5.	Increase funds for Merit System Assessment billings.	989
6.	Increase funds for two positions and associated costs for the new Houston County Clinic.	135,597
7.	Reduce funds for vacancies and reduced travel and training costs.	(94,328)
	Total Change	\$480,325

Department of Veterans Service

Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$27,294,616	\$319,133	\$27,613,749	\$27,294,616	\$909,663	\$28,204,279
TOTAL STATE FUNDS	\$27,294,616	\$319,133	\$27,613,749	\$27,294,616	\$909,663	\$28,204,279
Federal Funds Not Specifically Identified	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
TOTAL FEDERAL FUNDS	\$24,210,246	\$0	\$24,210,246	\$24,210,246	\$0	\$24,210,246
Other Funds	\$3,465,491	\$0	\$3,465,491	\$3,465,491	\$0	\$3,465,491
TOTAL OTHER FUNDS	\$3,465,491	\$0	\$3,465,491	\$3,465,491	\$0	\$3,465,491
Total Funds	\$54,970,353	\$319,133	\$55,289,486	\$54,970,353	\$909,663	\$55,880,016

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Departmental Administration (DVS)						
State General Funds	2,091,105	974,879	3,065,984	2,091,105	118,260	2,209,365
TOTAL FUNDS	\$2,091,105	\$974,879	\$3,065,984	\$2,091,105	\$118,260	\$2,209,365
Georgia Veterans Memorial Cemetery						
State General Funds	2,017,144	(987,081)	1,030,063	2,017,144	39,174	2,056,318
Federal Funds Not Specifically Identified	327,896	0	327,896	327,896	0	327,896
TOTAL FUNDS	\$2,345,040	(\$987,081)	\$1,357,959	\$2,345,040	\$39,174	\$2,384,214
Georgia War Veterans Nursing Homes						
State General Funds	14,103,449	201,077	14,304,526	14,103,449	271,904	14,375,353
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
TOTAL FUNDS	\$40,697,364	\$201,077	\$40,898,441	\$40,697,364	\$271,904	\$40,969,268
Veterans Benefits						
State General Funds	9,082,918	130,258	9,213,176	9,082,918	480,325	9,563,243
Federal Funds Not Specifically Identified	753,926	0	753,926	753,926	0	753,926
TOTAL FUNDS	\$9,836,844	\$130,258	\$9,967,102	\$9,836,844	\$480,325	\$10,317,169

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Departmental Administration (DVS)	\$1,874,187	\$2,864,917	\$2,091,105	\$3,065,984	\$2,209,365
Georgia Veterans Memorial Cemetery	1,109,302	1,324,452	2,345,040	1,357,959	2,384,214
Georgia War Veterans Nursing Homes	42,914,797	39,133,039	40,697,364	40,898,441	40,969,268
Veterans Benefits	8,398,253	15,801,682	9,836,844	9,967,102	10,317,169
SUBTOTAL	\$54,296,539	\$59,124,090	\$54,970,353	\$55,289,486	\$55,880,016
Total Funds	\$54,296,539	\$59,124,090	\$54,970,353	\$55,289,486	\$55,880,016
Less:					
Federal Funds	27,477,420	25,285,949	24,210,246	24,210,246	24,210,246
Federal COVID Funds		6,092,237			
Other Funds	3,248,736	2,284,982	3,465,491	3,465,491	3,465,491
SUBTOTAL	\$30,726,156	\$33,663,168	\$27,675,737	\$27,675,737	\$27,675,737
State General Funds	23,570,383	25,460,923	27,294,616	27,613,749	28,204,279
TOTAL STATE FUNDS	\$23,570,383	\$25,460,923	\$27,294,616	\$27,613,749	\$28,204,279

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 2024 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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$106,574 |
| Total Change | | \$106,574 |

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 \$1,000 salary supplement for full-time, benefit-eligible employees for recruitment and retention. | \$21,530 |
| Total Change | | \$21,530 |

FY 2025 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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$402,977 |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | 25,938 |
| 3. | Increase funds to provide an additional \$3,000 targeted salary enhancement for selected POST certified law enforcement officers. | 20,114 |
| Total Change | | \$449,029 |

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 for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000. | \$91,474 |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. | 7,273 |
| 3. | Reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority. | 87,590 |
| 4. | Increase funds for Merit System Assessment billings. | 1,684 |
| Total Change | | \$188,021 |

State Board of Workers' Compensation
Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$21,138,440	\$128,104	\$21,266,544	\$21,138,440	\$637,050	\$21,775,490
TOTAL STATE FUNDS	\$21,138,440	\$128,104	\$21,266,544	\$21,138,440	\$637,050	\$21,775,490
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
Total Funds	\$21,512,272	\$128,104	\$21,640,376	\$21,512,272	\$637,050	\$22,149,322

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Administer the Workers' Compensation Laws						
State General Funds	14,705,989	106,574	14,812,563	14,705,989	449,029	15,155,018
Other Funds	308,353	0	308,353	308,353	0	308,353
TOTAL FUNDS	\$15,014,342	\$106,574	\$15,120,916	\$15,014,342	\$449,029	\$15,463,371
Board Administration (SBWC)						
State General Funds	6,432,451	21,530	6,453,981	6,432,451	188,021	6,620,472
Other Funds	65,479	0	65,479	65,479	0	65,479
TOTAL FUNDS	\$6,497,930	\$21,530	\$6,519,460	\$6,497,930	\$188,021	\$6,685,951

State Board of Workers' Compensation
Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Administer the Workers' Compensation Laws	\$11,593,495	\$13,149,567	\$15,014,342	\$15,120,916	\$15,463,371
Board Administration (SBWC)	5,982,240	6,472,350	6,497,930	6,519,460	6,685,951
SUBTOTAL	\$17,575,735	\$19,621,917	\$21,512,272	\$21,640,376	\$22,149,322
Total Funds	\$17,575,735	\$19,621,917	\$21,512,272	\$21,640,376	\$22,149,322
Less:					
Federal COVID Funds	5,382				
Other Funds	393,470	719,044	373,832	373,832	373,832
SUBTOTAL	\$398,852	\$719,044	\$373,832	\$373,832	\$373,832
State General Funds	17,176,884	18,902,874	21,138,440	21,266,544	21,775,490
TOTAL STATE FUNDS	\$17,176,884	\$18,902,874	\$21,138,440	\$21,266,544	\$21,775,490

Georgia State Financing and Investment Commission

Roles and Responsibilities

The Georgia State Financing and Investment Commission (GSFIC) is responsible for the issuance, payment, and management of public debt and its proceeds incurred for capital outlay purposes. The Commission also prepares the state's debt management plan, which provides projections of the State of Georgia's general obligation and guaranteed revenue debt and the annual debt service requirements. The members of the Georgia State Financing and Investment Commission are the Governor (chairman and chief executive officer), the Lieutenant Governor (vice-chairman), the State Auditor (secretary and treasurer), the Speaker of the House of Representatives, the Attorney General, the Commissioner of Agriculture, and the State Treasurer.

CONSTRUCTION DIVISION

The Construction Division oversees capital outlay projects and provides construction management services to state entities. The division is led by Georgia's State Property Officer and the Deputy Executive Director of the Division.

FINANCING AND INVESTMENT DIVISION

The Financing and Investment Division performs all services related to the planning, scheduling, advertising, selling and delivery of general obligation bonds. The division also is responsible for the investment and accounting of all proceeds derived from the issuance of general obligation bonds; developing the financial statements for the capital projects fund; assisting state authorities with the issuance of revenue bonds; serving as staff to the Georgia Higher Education Facilities Authority; and managing and reporting of proceeds received through the Transportation Investment Act.

AUTHORITY

Title 50-17 of the Official Code of Georgia Annotated; Article VII, Section IV of the Constitution of the State of Georgia.

Georgia State Financing and Investment Commission

Program Budgets

Amended FY 2024 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.	Transfer funds from the General Obligation Debt Sinking Fund to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.	\$65,130,096
2.	Regents, Board of: Provide funds for the design, construction, and equipment of the dental school at Georgia Southern University, Savannah, Chatham County.	178,000,000
3.	Regents, Board of: Provide funds for major rehabilitation and repair projects statewide (\$80,000,000) and for demolition projects at Valdosta State University and University of West Georgia (\$1,229,000).	81,229,000
4.	Regents, Board of: Provide funds for the design and construction of the Medical School at the University of Georgia to match institutional funds, Athens, Clarke County.	50,000,000
5.	Regents, Board of: Provide funds for supplemental major rehabilitation and repair projects for the University System of Georgia B-Units.	15,893,000
6.	Technical College System of Georgia: Provide funds for the design and construction of a commercial drivers license pad at Augusta Technical College, Augusta, Richmond County.	5,525,000
7.	Technical College System of Georgia: Provide funds to establish one new college and career academy.	3,000,000
8.	Corrections, Department of: Provide additional funds for construction of the new state prison, Davisboro, Washington County.	450,859,065
9.	Corrections, Department of: Provide funds for facility maintenance and repairs, statewide.	135,385,847
10.	Corrections, Department of: Provide funds to purchase the Augusta Transition Center, Augusta, Richmond County.	4,600,000
11.	Corrections, Department of: Provide funds to replace food and farm equipment, statewide.	1,729,146
12.	Defense, Department of: Provide funds for Readiness Center light replacement and fence installation, Bibb and Fulton County.	665,581
13.	Investigation, Georgia Bureau of: Provide funds for upgrades to investigative equipment (\$865,059) and for facility renovations (\$2,006,080), statewide.	2,871,139
14.	Investigation, Georgia Bureau of: Provide additional funds for design of the Medical Examiner Annex Addition at Headquarters, Decatur, DeKalb County.	1,292,615
15.	Juvenile Justice, Department of: Provide funds for additional facility maintenance and repairs, statewide.	2,308,846
16.	Juvenile Justice, Department of: Provide funds to replace 43 vehicles, statewide.	2,098,995
17.	Public Safety, Department of: Provide funds for construction of an aircraft hangar at Headquarters, Atlanta, Fulton County.	1,925,000
18.	Public Safety, Department of: Provide funds for furniture, fixtures, and equipment for new Post, Atlanta, Fulton County.	187,500
19.	Public Safety, Department of: Provide funds for furniture, fixtures, and equipment for new Post, Oconee County.	115,000
20.	Public Safety Training Center: Provide funds for upgrades to training facilities, Forsyth, Monroe County.	5,960,136
21.	Peace Officers Standards and Training Council: Provide funds for facility security upgrades, Austell, Cobb County.	35,000
22.	Secretary of State: Provide funds to replace Uninterruptible Power Supplies (UPS) for Voting Machines, statewide.	6,000,000
23.	Agriculture, Department of: Provide funds for renovations and repairs to the Atlanta Farmers Market, Forest Park, Clayton County.	50,000,000
24.	Agriculture, Department of: Provide funds to replace 42 vehicles, statewide.	1,707,000
25.	Georgia Ports Authority: Provide funds for the Brunswick Harbor Modification Project, Brunswick, Glynn County.	6,094,000
26.	State Forestry Commission: Provide funds for the construction of the Pierce/Bacon County unit office.	1,045,000
27.	Natural Resources, Department of: Provide funds for the North Georgia Mountain Authority Lake Blackshear Renovations, Cordele, Crisp County.	14,341,093
Total Change		\$1,087,998,059

Georgia State Financing and Investment Commission

Program Budgets

FY 2025 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.	Transfer funds from the General Obligation Debt Sinking Fund to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.	\$72,671,938
2.	Education, Department of: Capital Outlay Program -Low Wealth for local school construction, statewide.	25,470,000
3.	Education, Department of: Capital Outlay Program - Additional Low Wealth for local school construction, statewide.	22,195,000
4.	Education, Department of: Capital Outlay Program - Regular for local school construction, statewide.	182,080,000
5.	Education, Department of: Capital Outlay Program - Regular Advance for local school construction, statewide.	6,905,000
6.	Education, Department of: Purchase vocational and agriculture education equipment, statewide.	10,960,000
7.	Education, Department of: Major repairs and renovations for state schools, statewide.	7,075,000
8.	Education, Department of: Purchase school buses, statewide.	20,000,000
9.	Regents, University System of Georgia Board of: Equipment for Bywaters, Founders, and Lyons renovations, Fort Valley State University, Fort Valley, Peach County.	2,100,000
10.	Regents, University System of Georgia Board of: Equipment for phase three of Technology Square, Georgia Tech, Atlanta, Fulton County.	10,100,000
11.	Regents, University System of Georgia Board of: Equipment for the Research Tower, Georgia State University, Atlanta, Fulton County.	5,100,000
12.	Regents, University System of Georgia Board of: Equipment for Interdisciplinary STEM Building, Kennesaw State, Marietta, Cobb County.	6,200,000
13.	Regents, University System of Georgia Board of: Equipment of Phase II of the Science and Ag Hill Modernization project, UGA, Athens, Clarke County.	4,700,000
14.	Regents, University System of Georgia Board of: Construction for renovation of Billy C Black Building, Albany State University, Albany, Dougherty County.	8,700,000
15.	Regents, University System of Georgia Board of: Construction of Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County.	13,000,000
16.	Regents, University System of Georgia Board of: Construction of Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County.	5,500,000
17.	Regents, University System of Georgia Board of: Construction of Eastman Campus Extension, Middle Georgia State University, Eastman, Dodge County.	5,335,000
18.	Regents, University System of Georgia Board of: Construction of Pafford Building Renovation, University of West Georgia, Carrollton, Carroll County.	4,800,000
19.	Regents, University System of Georgia Board of: Design and construct the Science and Ag Hill Modernization, Infrastructure Upgrades 2, University of Georgia, Athens, Clarke County.	8,500,000
20.	Regents, University System of Georgia Board of: Design for the Science and Ag Hill Modernization Phase III - Poultry Science Building Renovation, University of Georgia, Athens, Clarke County.	2,300,000
21.	Regents, University System of Georgia Board of: Design, construct, and equip the partial renovation of the Davidson Student Center, Columbus State University, Columbus, Muscogee County.	4,800,000
22.	Regents, University System of Georgia Board of: Design and construction to upgrade the primary electrical distribution system, East Georgia State College, Swainsboro, Emanuel County.	2,700,000
23.	Regents, University System of Georgia Board of: Design and construction for renovations to the interdisciplinary research building, Augusta University, Augusta, Richmond County.	5,000,000
24.	Regents, University System of Georgia Board of: Design and construct the replacement of two chillers at the 10th Street Chiller Plant, Georgia Institute of Technology, Atlanta, Fulton County.	5,000,000
25.	Regents, University System of Georgia Board of: Design and construct a campuswide renewal of HVAC and electrical systems, Gordon State College, Barnesville, Lamar County.	4,000,000
26.	Regents, University System of Georgia Board of: Design, construct, and equip the renovation of the College of Business Building, Georgia Southern University, Statesboro, Bulloch County.	5,000,000
28.	Georgia Research Alliance: Equipment for the Georgia Research Alliance, statewide.	5,000,000
	Georgia Military College: Repair roof of College Academic Building (Boylan and Miller Hall) - Phase III, Milledgeville, Baldwin County.	112,000
29.	Georgia Military College: Exterior Stucco Repair for College Academic Buildings, Milledgeville, Baldwin County.	67,200
30.	Georgia Military College: Furniture, Fixtures, and Equipment for Wilder Hall, Milledgeville, Baldwin County.	817,116
31.	Technical College System of Georgia: System-wide equipment refresh, statewide.	5,475,000
32.	Technical College System of Georgia: Equipment for a new Georgia industrial systems and industrial robotics training center at Ogeechee Technical College, Statesboro, Bulloch County.	3,580,000
33.	Technical College System of Georgia: Design, construction, and equipment for Walton County Campus Renovations, Phase 1 at Athens Technical College, Monroe, Walton County.	9,875,000

Georgia State Financing and Investment Commission Program Budgets

34.	Technical College System of Georgia: Design, construction, and equipment for RAAME Center renovation at Southern Crescent Technical College, Griffin, Spalding County.	2,675,000
35.	Technical College System of Georgia: Design and construction for new transportation and logistics training center at Wiregrass Georgia Technical College, Valdosta, Lowndes County.	8,950,000
36.	Technical College System of Georgia: Design and construction for trade-industry buildings renovation at Central Georgia Technical College, Macon, Bibb County.	17,550,000
37.	Technical College System of Georgia: Design and construction for industrial technologies renovation at Georgia Northwestern Technical College, Rome, Floyd County.	16,990,000
38.	Technical College System of Georgia: Design and construction for advanced technology renovation at Lanier Technical College, Cumming, Forsyth County.	6,745,000
39.	Behavioral Health & Developmental Disabilities: Hospital Campus Urgent and Significant Needs Prioritized According to the GSFIC Campus Survey.	8,750,000
40.	Behavioral Health & Developmental Disabilities: Hospital Vehicle Replacements.	1,250,000
41.	Georgia Vocational Rehabilitation Agency: Major Repairs and Renovations at Roosevelt Warm Springs, Meriwether County.	5,000,000
42.	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Pillow Tick Machine Replacement.	130,000
43.	Veterans Services, Department of: Facility Improvement and Repairs, Georgia War Veterans Homes, Milledgeville and Augusta, Baldwin and Richmond Counties.	3,155,000
44.	Public Health, Department of: HVAC and Generator Replacements at State Labs and District Offices, statewide.	775,000
45.	Human Services, Department of: Facility Improvements and Security and HVAC equipment, Statewide	225,000
46.	Community Supervision, Department of: Replace 111 vehicles, statewide.	5,790,000
47.	Corrections, Department of: Replace 218 vehicles, statewide.	10,020,000
48.	Corrections, Department of: Replace 10 buses, statewide.	1,630,000
49.	Defense, Department of: Major repairs, maintenance and sustainment, statewide.	4,000,000
50.	Defense, Department of: Site improvements and renovations for the readiness centers, statewide.	12,000,000
52.	Investigation, Georgia Bureau of: Construction of Medical Examiner Annex Addition, Decatur, DeKalb County.	40,100,000
	Investigation, Georgia Bureau of: Major facility maintenance, repairs and renovations, statewide.	2,200,000
53.	Juvenile Justice, Department of: Additional design fees for a 56-bed facility expansion, Macon, Bibb County.	1,800,000
54.	Juvenile Justice, Department of: Additional design fees for a 48-bed facility expansion, Milledgeville, Baldwin County.	1,800,000
55.	Juvenile Justice, Department of: Construction of 48-bed facility expansion, Milledgeville, Baldwin County.	52,000,000
56.	Juvenile Justice, Department of: Major repair and renovation, statewide.	2,300,000
57.	Public Safety, Department of: Replace 106 vehicles, statewide.	10,825,000
58.	Public Safety, Department of: Major maintenance, renovations, and repairs, statewide.	1,405,000
59.	Public Safety, Department of: Design, construct and equip a new State Patrol facility for post 21, Sylvania, Screven County.	2,285,000
60.	Public Safety, Department of: Additional funds to complete the Oconee Post, Oconee County.	485,000
61.	Public Safety Training Center: Replace water distribution line in main academic building, Forsyth, Monroe County.	1,145,000
62.	Public Safety Training Center: Installation of fire alarm control panels in three separate buildings, Forsyth, Monroe County.	165,000
63.	Public Safety Training Center: Construct four training buildings, Forsyth, Monroe County.	1,080,000
65.	Public Safety Training Center: Construction of rifle range, Forsyth, Monroe County.	1,030,000
	Public Safety Training Center: Replace five vehicles, statewide.	300,000
66.	Public Safety Training Center: Major repairs, Forsyth, Monroe County.	280,000
67.	Driver Services, Department of: Facility maintenance and renovations, statewide.	1,000,000
68.	Labor, Department of: Central Complex repairs and renovations, Atlanta, Fulton County.	2,000,000
70.	Law, Department of: Purchase 10 vehicles for the Prosecution Division, statewide.	300,000
	Georgia Building Authority: Design and renovation of Agriculture Building, Atlanta, Fulton County.	4,470,500
71.	Agriculture, Department of: Purchase lab equipment at Tifton Lab.	1,014,674
72.	Agriculture, Department of: Chiller and Generator replacement at Tifton Lab.	3,000,000
73.	Georgia Agricultural Exposition Authority: Construction of new goat, sheep, and swine barn, Perry, Houston County.	21,540,000
74.	Georgia Environmental Finance Authority: State match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide.	15,000,000
75.	State Forestry Commission: Planning, design, and construction for new multi-county unit office, Thomson, McDuffie County.	2,338,300

Georgia State Financing and Investment Commission Program Budgets

76.	State Forestry Commission: Facility major improvements and renovations, statewide.	1,013,680
77.	State Forestry Commission: Replace vehicles and equipment, statewide.	1,152,840
78.	Natural Resources, Department of: Facility major improvements and renovations, statewide.	17,863,412
79.	Natural Resources, Department of: Parks and Wildlife ADA improvements, statewide.	1,000,000
80.	Natural Resources, Department of: New Construction at State Parks and Wildlife Resources Sites, statewide.	6,000,000
81.	Natural Resources, Department of: Vehicle Replacement and Lab Equipment, statewide.	3,310,000
82.	Natural Resources, Department of: Land acquisition of Dawson - Paulding Forest, various.	15,000,000
83.	Jekyll Island State Park Authority: Maintenance and Repair funding.	3,000,000
84.	Stone Mountain Memorial Association: Memorial Hall Building renovation project, Stone Mountain, DeKalb County.	4,235,000
85.	Stone Mountain Memorial Association: Top of Mountain Building renovation project, Stone Mountain, DeKalb County.	3,217,025
86.	Stone Mountain Memorial Association: Education Center chiller project renovation, Stone Mountain, DeKalb County.	330,000
87.	Georgia World Congress Center Authority: Escalator equipment modernization Building C, Atlanta, Fulton County.	10,000,000
88.	Juvenile Justice, Department of: Land acquisition and design for new 56-bed facility, Gwinnett County.	3,800,000
Total Change		\$820,538,685

Georgia State Financing and Investment Commission
 Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$0	\$1,087,998,059	\$1,087,998,059	\$0	\$820,538,685	\$820,538,685
TOTAL STATE FUNDS	\$0	\$1,087,998,059	\$1,087,998,059	\$0	\$820,538,685	\$820,538,685
Total Funds	\$0	\$1,087,998,059	\$1,087,998,059	\$0	\$820,538,685	\$820,538,685

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Capital Projects Fund						
State General Funds	0	1,087,998,059	1,087,998,059	0	820,538,685	820,538,685
TOTAL FUNDS	\$0	\$1,087,998,059	\$1,087,998,059	\$0	\$820,538,685	\$820,538,685

Georgia State Financing and Investment Commission

Department Financial Summary

Program/Fund Sources	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
Capital Projects Fund				\$1,087,998,059	\$820,538,685
SUBTOTAL				\$1,087,998,059	\$820,538,685
Total Funds				\$1,087,998,059	\$820,538,685
Less:					
SUBTOTAL					
State General Funds				1,087,998,059	820,538,685
TOTAL STATE FUNDS				\$1,087,998,059	\$820,538,685

Georgia General Obligation Debt Sinking Fund Program Budgets

Amended FY 2024 Budget Changes

GO Bonds Issued

1.	Transfer funds from the General Obligation Debt Sinking Fund to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.	(\$65,130,096)
2.	Increase funds for debt service.	52,029,204
Total Change		(\$13,100,892)

GO Bonds New

1.	Deauthorize \$2,000,000 in 5-year unissued bonds from FY 2024 for the Office of Secretary of State for the purpose of financing projects and facilities through the purchase of replacement elections equipment (HB 19, Bond 376.531) and reduce the associated funds for debt service.	(\$478,400)
Total Change		(\$478,400)

FY 2025 Budget Changes

GO Bonds Issued

1.	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	\$81,140,826
2.	Increase funds for debt service on road and bridge issued bonds.	3,488,968
3.	Transfer funds to the Capital Projects Fund at the Georgia State Financing and Investment Commission to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.	(72,671,938)
4.	Increase funds for debt service.	161,874,156
5.	Redirect \$12,465,000 in 20-year unissued bonds from FY 2023 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 911, Bond #1) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
6.	Redirect \$150,000 in 20-year unissued bonds from FY 2022 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 81, Bond 353.103) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
7.	Redirect \$2,840,000 in 20-year unissued bonds from FY 2021 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 793, Bond #3) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
8.	Redirect \$4,689,074 in 20-year issued bonds from FY 2020 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 31, Bond 355.101) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
9.	Redirect \$6,858,347 in 20-year issued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 684, Bond #1) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
10.	Redirect \$500 in 20-year issued bonds from FY 2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB 684, Bond #3) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
11.	Redirect \$658,807 in 20-year issued bonds from FY 2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB 44, Bond 348.101) to be used for the FY 2025 Capital Outlay Program - Regular for local school construction, statewide.	Yes
Total Change		\$173,832,012

GO Bonds New

1.	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$81,140,826)
Total Change		(\$81,140,826)

Georgia General Obligation Debt Sinking Fund Program Budget Financial Summary

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
Department Budget Summary						
State General Funds	\$1,146,177,998	(\$13,579,292)	\$1,132,598,706	\$1,146,177,998	\$89,202,218	\$1,235,380,216
Motor Fuel Funds	109,199,798	0	109,199,798	109,199,798	3,488,968	112,688,766
TOTAL STATE FUNDS	\$1,255,377,796	(\$13,579,292)	\$1,241,798,504	\$1,255,377,796	\$92,691,186	\$1,348,068,982
Federal Recovery Funds Not Specifically Identified	\$16,846,588	\$0	\$16,846,588	\$16,846,588	\$0	\$16,846,588
TOTAL FEDERAL RECOVERY FUNDS	\$16,846,588	\$0	\$16,846,588	\$16,846,588	\$0	\$16,846,588
Total Funds	\$1,272,224,384	(\$13,579,292)	\$1,258,645,092	\$1,272,224,384	\$92,691,186	\$1,364,915,570

	FY 2024 Original Budget	Changes	Amended FY 2024 Budget	FY 2024 Original Budget	Changes	FY 2025 Budget
GO Bonds Issued						
State General Funds	1,065,037,172	(13,100,892)	1,051,936,280	1,065,037,172	170,343,044	1,235,380,216
Motor Fuel Funds	109,199,798	0	109,199,798	109,199,798	3,488,968	112,688,766
Federal Recovery Funds Not Specifically Identified	16,846,588	0	16,846,588	16,846,588	0	16,846,588
TOTAL FUNDS	\$1,191,083,558	(\$13,100,892)	\$1,177,982,666	\$1,191,083,558	\$173,832,012	\$1,364,915,570
GO Bonds New						
State General Funds	81,140,826	(478,400)	80,662,426	81,140,826	(81,140,826)	0
TOTAL FUNDS	\$81,140,826	(\$478,400)	\$80,662,426	\$81,140,826	(\$81,140,826)	\$0

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

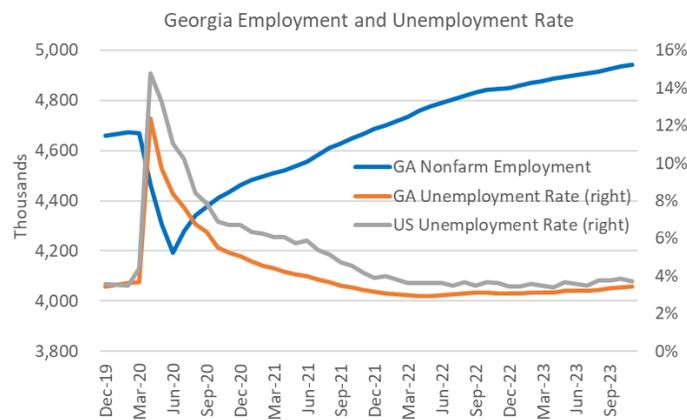
<u>Program/Fund Sources</u>	FY 2022 Expenditures	FY 2023 Expenditures	FY 2024 Original Budget	Amended FY 2024 Budget	FY 2025 Budget
GO Bonds Issued	\$1,449,010,845	\$1,344,833,737	\$1,191,083,558	\$1,177,982,666	\$1,364,915,570
GO Bonds New	116,003,828	68,056,004	81,140,826	80,662,426	
SUBTOTAL	\$1,565,014,673	\$1,412,889,741	\$1,272,224,384	\$1,258,645,092	\$1,364,915,570
Total Funds	\$1,565,014,673	\$1,412,889,741	\$1,272,224,384	\$1,258,645,092	\$1,364,915,570
Less:					
Federal Recovery Funds	16,846,587	15,999,850	16,846,588	16,846,588	16,846,588
Prior Year State Funds	246,740,884	150,564,941			
SUBTOTAL	\$263,587,471	\$166,564,791	\$16,846,588	\$16,846,588	\$16,846,588
State General Funds	1,262,201,464	1,133,863,675	1,146,177,998	1,132,598,706	1,235,380,216
Motor Fuel Funds	39,225,738	112,461,275	109,199,798	109,199,798	112,688,766
TOTAL STATE FUNDS	\$1,301,427,202	\$1,246,324,950	\$1,255,377,796	\$1,241,798,504	\$1,348,068,982

Georgia Economic Report

Georgia entered 2023 facing economic headwinds from Federal Reserve tightening in 2022 that continued in the new year, seven hikes in the Federal Funds interest rate in 2022 and four more by August 2023. These interest rate hikes were meant to combat high inflation, which peaked last year at nearly 9 percent consumer price growth and 6.6 percent excluding volatile food and energy prices.

Against the monetary tightening headwind, Georgia’s economy slowed in the first half of 2023 before resuming stronger growth in the third quarter as the Fed paused on rates. Real GDP through three quarters of 2023 is up 0.9 percent from the same period of 2022.¹

Georgia job growth has remained strong in the face of the headwinds. The state first surpassed the pre-pandemic record employment level in November 2021 and since that time has added 262,500 jobs. 2023 job growth through November was 95,000 jobs or 2.1 percent on an annualized basis, twice the rate of population growth in the last year. Job growth through November has been strongest in leisure and hospitality, education and health, and other services, sectors that were also among the top four job-growth sectors in 2022, along with the financial sector.



Even faster 2023 labor force growth through November of 2.6 percent annualized has meant a slight uptick in the unemployment rate to 3.4 percent

¹ U.S. Bureau of Economic Analysis (BEA), Regional GDP and Personal Income interactive database, accessed December 22, 2023.

² U.S. Bureau of Labor Statistics (BLS), Current Establishment Survey and Current Population Survey, accessed December 22, 2023.

from 3.1 at the end of 2022 but has also reduced pressures on employers who had faced difficulty in filling open jobs.²

Even with an easing of tight labor-market conditions, wage growth through three quarters of 2023 remains strong. Year-to-date wage and salary income in Georgia is up 5.9 percent from the same period in 2022, close to the national rate of 6.2 percent and outperforming the nation in the latest two quarters. This nominal wage growth is slower than 2022 growth of 10 percent over 2021 but largely because inflation is lower. Year-to-date real wage and salary income is up 1.5 percent over the same period in 2022, close to the 1.9 percent growth rate in 2022 over 2021.³



Consumer spending in the state has benefited from this continuing wage growth and also, as in 2022, from the excess savings accumulated during the pandemic, which households have been slowly spending down since they peaked in 2021. Consumer financial health, measured by the level of household debt service payments to disposable income, also remains strong. This measure reached its all-time high of 13.3 percent in 2007, just before the Great Recession, and in the third quarter of 2023 stood 3.5 percentage points lower at 9.8 percent, 1.5 percentage points below its 40-year average.

Heading into 2024, the outlook is a little cloudier. Higher interest rates are still providing a

³ BEA. Nominal incomes adjusted for inflation using the Consumer Price Index, U.S. Bureau of Labor Statistics, accessed December 22, 2023.

headwind for the economy. At its December meeting, like the two before, the Federal Open Market Committee voted to hold rates steady, though members' current expectations are for at least three rate cuts in 2024 based on forecasts of a continuing decline in inflation rates.

Financial markets have taken the prospects for rate cuts as a positive and forecasters in the Wall Street Journal's October survey were not, on average, predicting a recession in the next 12 months, though forecasts varied. Survey participants assigned the prospects for a recession a probability of about 48 percent on average and 23 of 64 participants forecasted at least two successive quarters in 2024 of negative real GDP growth. Generally, those predicting a recession were predicting a mild one, the rest predicting a soft landing, a slowdown but no recession.⁴

The Conference Board's October survey of company CEO's was somewhat less optimistic, with a majority saying they were "preparing for a recession in the next 12-18 months," though the consensus was that it would be mild and few expected to be cutting back employment.⁵ Finally, the most reliable empirical predictor of a coming recession is the New York Federal Reserve Bank's recession probability index, which is based on the spread between the 3-month and 10-year treasury rates. Based on the average rate spread in November, this index puts the probability of a recession within 12 months at 52 percent, down from earlier in the year but still higher than at any time since 1981.⁶

Thus, 2024 is expected to bring a soft landing, but there is a significant risk of a recession. Nevertheless, if one occurs, it should be mild given the financial health of consumers and no signs of the investment and debt excesses that preceded the Great Recession. The Wall Street Journal survey consensus is for the national unemployment rate to rise from 3.7 percent in November to a rate of 4.4

percent by the end of 2024, with full-year real GDP growth of just under 1.0 percent. A 4.4 percent unemployment rate would still be a historically low level and Georgia should continue to outperform on this measure.

Forecasters at the University of Georgia⁷ and Georgia State University⁸, in forecasts released in November and August respectively, are expecting a full-year 2024 unemployment rate of 4.0 percent compared to 4.2 and 4.1 percent respectively for the nation. Likewise, both forecast full-year Georgia real GDP growth of 1.1 percent compared to 0.8 and 0.7 percent respectively for the nation. Finally, they are predicting state personal income growth of 4.3 and 4.7 percent respectively, well above their forecasts for consumer price inflation of 2.7 percent for the year, resulting in healthy real income growth for Georgians.

Whether the nation experiences a recession or manages a soft landing, Georgia is positioned to outperform.

⁴ The Wall Street Journal Economic Forecasting Survey. October 2023. Available at <https://www.wsj.com/graphics/econsurvey>.

⁵ "CEO Confidence Dips in Q4." The Conference Board. Press release dated October 12, 2023. Available at <https://www.conference-board.orghttps://www.conference-board.org/data/datadetail.cfm?dataid=ceoconf>.

⁶ *The Yield Curve as a Leading Indicator*. Federal Reserve Bank of New York. Accessed December 22, 2023, at

https://www.newyorkfed.org/research/capital_markets/ycfaq.html.

⁷ "The 2024 Georgia Economic Outlook." Selig Center for Economic Growth, Terry College of Business, The University of Georgia. November 2023.

⁸ August 2023 Economic Forecasting Conference. Economic Forecasting Center, J. Mack Robinson College of Business, Georgia State University. August 30, 2023.

State Expenditure Projections

(In Millions of Dollars)

	AFY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Education					
Early Care and Learning	\$63.3	\$67.2	\$67.6	\$67.9	\$68.3
Education	12,197.0	13,261.9	13,659.8	14,069.5	14,491.6
Board of Regents	3,313.9	3,358.2	3,408.5	3,459.7	3,511.6
Student Finance Commission	129.5	129.5	137.3	145.5	154.2
Technical College System of Georgia	540.0	486.8	503.8	521.5	539.7
Subtotal	\$16,243.7	\$17,303.6	\$17,777.0	\$18,264.1	\$18,765.4
Corrections					
Community Supervision	\$208.3	\$222.3	\$226.7	\$231.2	\$235.9
Corrections	1,415.8	1,482.2	1,526.7	1,572.5	1,619.7
Juvenile Justice	366.5	386.3	394.0	401.9	409.9
Pardons and Paroles	20.3	21.2	21.7	22.1	22.5
Subtotal	\$2,010.8	\$2,112.0	\$2,169.0	\$2,227.7	\$2,288.0
Social Services					
Behavioral Health	\$1,549.7	\$1,627.4	\$1,660.0	\$1,693.2	\$1,727.1
Community Health	4,756.5	5,116.5	5,474.7	5,857.9	6,267.9
Human Services	1,003.7	1,010.1	1,060.6	1,113.6	1,169.3
Public Health	390.5	408.6	414.7	421.0	427.3
Subtotal	\$7,700.4	\$8,162.7	\$8,610.0	\$9,085.7	\$9,591.6
Other Major Categories					
Transportation	\$3,845.3	\$2,390.6	\$2,462.4	\$2,536.2	\$2,612.3
Debt Service	1,241.8	1,348.1	1,313.1	1,355.0	1,376.3
Subtotal	\$5,087.1	\$3,738.7	\$3,775.4	\$3,891.2	\$3,988.6
Other Expenditures					
All Remaining State Spending	\$4,808.1	\$3,108.2	\$2,333.5	\$2,380.1	\$2,427.7
Total	\$35,850.2	\$34,425.2	\$34,664.9	\$35,848.9	\$37,061.4

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	\$35,850.2	\$34,413.8	\$35,624.3	\$37,051.2	\$38,628.0
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Revenue estimates and projections are developed independently by the State Economist.

Note on Expenditure Projections:

Fiscal Years 2024 and 2025 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2026 to 2028 are based on agency caseload growth and an inflation factor. Debt service projections for FY 2026 to FY 2028 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 2026 to 2028, 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, 2023	June 30, 2022
ASSETS:		
Cash and Cash Equivalents	\$2,824,417,278	\$2,163,936,701
Pooled Investments with State Treasury	30,114,236,104	25,866,437,525
Investments	301,134,123	172,378,474
Accounts Receivable	18,918,699,331	19,134,199,495
Prepaid Expenditures	360,560,401	239,495,915
Inventories	42,715,220	35,699,655
Other Assets	94,091,010	603,172,747
Amount Provided for Retirement of General Obligation Bonds	9,537,610,000	9,794,165,000
Total Assets	\$62,193,463,467	\$58,009,485,513
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Cash Overdraft	\$228,000,729	
Accounts Payable	2,224,451,118	\$2,756,173,795
Encumbrances	13,756,455,873	12,360,062,790
Salaries Payable	16,369,446	33,670,860
Payroll Withholdings	21,630,970	16,046,572
Benefits Payable	1,943,985,172	1,623,845,361
Undrawn Appropriation Allotments	4,456,481,235	3,159,308,832
Undistributed Local Government Sales Tax	7,000,000	6,600,000
Unearned Revenue	1,864,226,853	4,852,989,648
Accrued Interest Payable	12,653,380	88,591,473
General Obligation Bonds Payable	9,682,750,000	10,084,005,000
Other Liabilities	108,688,549	606,929,876
Total Liabilities	\$34,322,693,326	\$35,588,224,206
Fund Balances (Reserved):		
Colleges and Universities	\$754,101,898	\$755,579,228
Revenue Shortfall Reserve	5,391,680,822	5,240,228,297
Lottery for Education	2,164,234,094	1,895,981,691
Guaranteed Revenue Debt Common Reserve Fund	45,082,028	49,514,903
State Revenue Collections	1,399,717	16,753,683
Tobacco Settlement Funds	157,527,680	134,088,436
Federal Financial Assistance	94,306,639	70,419,254
Inventories	34,091,921	28,865,619
Debt Service	25,331,288	147,370,777
Indigent Care Trust Fund	9,895,004	23,443,812
Medicaid Reserves	433,810,882	562,193,627
Health Insurance Claims	3,769,474,731	3,304,805,659
Motor Fuel Tax Funds	2,220,521,340	2,196,747,213
Self Insurance Trust Fund	71,697,076	182,928,810
Underground Storage Trust Fund	114,586,482	107,559,271
Unissued Debt	32,266,341	14,715,496
Other Reserves	1,488,424,640	613,440,388
Total	\$16,808,432,580	\$15,344,636,162
Undesignated:		
Surplus		
Regular	\$10,898,285,383	\$6,978,505,963
Lottery for Education	151,053,169	96,858,428
Tobacco Settlement Funds	1,925,915	1,260,754
Total Fund Balances	\$27,859,697,046	\$22,421,261,306
TOTAL LIABILITIES AND FUND BALANCES	\$62,182,390,372	\$58,009,485,513

GLOSSARY

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested monthly based on the plan. Once a monthly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) -- An act passed by Congress and signed into law by President Obama on February 17, 2009. The purpose of the Recovery package is to jump-start the economy to create and save jobs. The Act specifies appropriations for a wide range of federal programs, and increases or extends certain benefits under Medicaid, unemployment compensation, and nutrition assistance programs. The legislation also reduces individual and corporate income tax collections, and makes a variety of other changes to federal tax laws.

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by the Office of Planning and Budget before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of

funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

BUDGET CLASS -- See Object Class.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

GLOSSARY

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, which are included in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

GLOSSARY

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

G

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

H

HOUSE BUDGET AND RESEARCH OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

I

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

L

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

M

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm

GLOSSARY

adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. Motor fuel tax revenues are collected from a cents per gallon excise tax collected at the time of sale by the licensed distributor. These funds are included in the Governor's Revenue Estimate and are a part of the State's General Fund for accounting purposes.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

————— N —————

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

————— O —————

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally

amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

————— P —————

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

————— R —————

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year and is commonly known as the "rainy day" fund. The reserve cannot exceed 15% of the previous fiscal year's net revenue. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

————— S —————

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

GLOSSARY

SENATE BUDGET AND EVALUATION OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

STATE AID -- Grants and other funding provided by Georgia's state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS -- Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor's revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state's general fund budgetary process. The function is managed by the Office of the State Treasurer within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a "speedy bill," cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

————— T —————

TITLE AD VALOREM TAX -- The Title Ad Valorem Tax replaced the previous general sales tax on motor vehicles effective March 1, 2013. The general sales tax had generally applied only to the purchase of new and used vehicles from dealers, while the TAVT is applied when a title to a vehicle is

issued and applies to virtually all transfers of title. As of January 1, 2015, the tax rate is 7.0%, although different rates apply to certain categories of title transfers. The tax rate is applied to the market value of the vehicle less any trade-in.

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor's Revenue Estimate and are part of the State's Budget Fund for accounting purposes.

TOBACCO TAX -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler's cost.

————— U —————

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver's licenses.

————— V —————

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

————— W —————

WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.



Governor's Office of
PLANNING AND BUDGET
THE STATE OF GEORGIA