## Fiscal Year 2025
### Total Budget by Fund Source

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>$66.8 Bn</td>
</tr>
<tr>
<td>State Funds</td>
<td>$36.1 Bn</td>
</tr>
<tr>
<td>Federal</td>
<td>$19.0 Bn</td>
</tr>
<tr>
<td>Other</td>
<td>$5.9 Bn</td>
</tr>
<tr>
<td>Intra-State Government Transfers</td>
<td>$5.8 Bn</td>
</tr>
</tbody>
</table>
FY 2025 State Funds
$36,136,224,227

- **State General Funds** - $31.3 billion
  - Sales and Income Tax comprise 75.4% of state tax collections
  - State sales tax is 4% with some exceptions

- **Lottery Funds** - $1.6 billion
  - Restricted uses for HOPE Scholarships/Grants and Pre-K
  - Has its own Reserve Account

- **Tobacco Settlement Funds** - $148.6 million
  - Revenue source used primarily for health programs

- **Motor Fuel Funds** - $2.2 billion
  - Designated for roads and bridges
  - 32 cents/gallon excise tax (36 cent/gallon diesel); $5/day hotel fee; and $210.87 annual fee for alternative fueled vehicles ($316.40 for commercial)

- **Health Care Provider Fees** - $563.9 million
  - Nursing homes, $152.9 million
  - Hospitals, $411.0 million
FY 2025 State Revenue by Fund Source

- Individual Income - $15.8B (43.7%)
- Sales - $8.4B (23.2%)
- Lottery - $1.5B (4.3%)
- Corporate - $3.1B (8.5%)
- Fees - $2.6B (7.3%)
- Motor Fuel - $2.2B (6.1%)
- Other - $2.5B (6.9%)
FY 2025 Budget by Policy Area

- Education: 52%
- Health and Human Services: 23%
- Public Safety: 7%
- Transportation: 7%
- Economic Development: 1%
- General Government: 4%
- Bond Debt/Cash Capital: 6%
- General Government: 4%
Priorities: Over 90% of All State Funding is in 12 Departments

<table>
<thead>
<tr>
<th>Rank</th>
<th>Agency</th>
<th>FY 2025 State Funds</th>
<th>Percent of Budget</th>
<th>Cumulative Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Education, Department of</td>
<td>$13,249,375,595</td>
<td>36.67%</td>
<td>36.67%</td>
</tr>
<tr>
<td>2</td>
<td>Community Health, Department of</td>
<td>$5,262,581,021</td>
<td>14.56%</td>
<td>51.23%</td>
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<tr>
<td>3</td>
<td>Regents, University System of Georgia</td>
<td>$3,389,252,304</td>
<td>9.38%</td>
<td>60.61%</td>
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<tr>
<td>4</td>
<td>Transportation, Department of</td>
<td>$2,388,903,670</td>
<td>6.61%</td>
<td>67.22%</td>
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<tr>
<td>5</td>
<td>GO Debt Sinking Fund/Cash Capital Projects Fund</td>
<td>$2,057,568,789</td>
<td>5.69%</td>
<td>72.91%</td>
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<tr>
<td>6</td>
<td>Behavioral Health and Developmental Disabilities, Dept. of</td>
<td>$1,652,842,691</td>
<td>4.57%</td>
<td>77.49%</td>
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<tr>
<td>7</td>
<td>Corrections, Department of</td>
<td>$1,495,621,218</td>
<td>4.14%</td>
<td>81.62%</td>
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<tr>
<td>8</td>
<td>Student Finance Commission, Georgia</td>
<td>$1,155,710,040</td>
<td>3.20%</td>
<td>84.82%</td>
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<tr>
<td>9</td>
<td>Human Services, Department of</td>
<td>$1,028,095,764</td>
<td>2.85%</td>
<td>87.67%</td>
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<tr>
<td>10</td>
<td>Early Care and Learning, Department of</td>
<td>$613,306,642</td>
<td>1.70%</td>
<td>89.37%</td>
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<tr>
<td>11</td>
<td>Technical College System of Georgia</td>
<td>$489,183,833</td>
<td>1.35%</td>
<td>90.72%</td>
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<tr>
<td>12</td>
<td>Public Health, Department of</td>
<td>$431,886,865</td>
<td>1.20%</td>
<td>91.91%</td>
</tr>
<tr>
<td>13-50</td>
<td>Remaining 38 Agencies</td>
<td>$2,921,895,795</td>
<td>8.09%</td>
<td>100%</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$36,136,224,227</td>
<td></td>
<td>100%</td>
</tr>
</tbody>
</table>
Budget Highlights
Education

- From Pre-K to Postsecondary, funding for education at $18.9 billion makes up 52% of the state budget.
- $14.1 billion in QBE formula earnings funds 1,742,473 students and 134,899 teachers; a record amount of state funds provided to K-12 education.
- $373.6 million to fund a $2,500 teacher payraise, for a total adjustment to the state base salary schedule of $9,500 since FY 2020.
- $7.8 million for a 4.1% pay raise for other education staff including bus drivers and lunchroom workers. $8.5 million for a $1,000 salary supplement for school custodians.
- $109 million for school safety and security grants for infrastructure or ongoing operating expenses, including school resource officers.
- $200 million in additional funding for pupil transportation based on updated buses, mileage, and operating expenses.
- $6.3 million to provide more than 17 million breakfasts and lunches at no cost to reduced-price eligible students.
Education (cont.)

- **$9.3 million** to increase Childcare and Parent Services (CAPS) reimbursement rates for childcare providers from the 25th percentile to above the 50th percentile.
- **$97.6 million** - the largest infusion of lottery dollars into the Pre-K program in 30 years. This includes $25 million for a $2,500 salary increase for Pre-K teachers and assistant teachers and more than $57.5 million in new lottery funds to implement recommendations provided by the House Early Childhood Education Working Group. These recommendations include:
  - $9.5 million to reduce class size from 22 to 20 students, phased-in over four years;
  - $17.5 million to increase start-up grants for new classrooms; provide classroom replenishment grants every five years; and increase transportation funding;
  - $11.5 million for an operating increase for private Pre-K providers; and
  - $19.5 million to improve Pre-K lead teacher and assistant teacher pay by bringing pay parity between Pre-K assistant teachers and K-12 paraprofessionals and moving Pre-K lead teachers to the State Board of Education salary schedule.
Higher Education

- $66 million to restore formula earnings for the Board of Regents reduced in FY 2024.
- $1.5 million to establish the **David Ralston Center for Behavioral Health and Developmental Disabilities** at the University of Georgia to create a pipeline of professionals who serve Georgians with intellectual and developmental disabilities.
- $1.9 million to the Technical College System of Georgia to fund 22 additional campus officers to serve at campus police departments throughout the system.
- $7.4 million in targeted funds for TCSG to provide increased credit hour earnings for the high-demand program areas of **aviation, commercial truck driving, and nursing** to reflect the high-cost nature of providing these highly-needed programs.
- $15 million in additional funds for the Dual Enrollment program to serve more than 50,000 Georgia students annually.
- Increased Tuition Equalization Grant (TEG) award amount from $1,000 per year to $1,100 per year.
Health and Human Services

- The second largest and fastest growing portion of the budget at 23% or $8.4 billion includes funding for some of the most vulnerable Georgians.
- Three provider rate increase studies funded: $39 million for the elderly and independent care waiver programs; $79.9 million for NOW/COMP program; $26.7 million for behavioral health providers.
- Nearly $20 million in rate increases for providers serving Medicaid patients and $15.9 million for providers who serve medically fragile children through the Georgia Pediatric Program (GAPP).
- $10.5 million to provide basic dental services for adults on Medicaid; previously only emergency dental procedures were covered.
- $6.2 million in one-time funds for the State Health Benefit Plan (SHBP) to provide a $3 per prescription dispensing fee for independent pharmacists.
• **$4 million** as part of a multi-year plan to stabilize the Georgia Trauma Care Network.
• **$2.5 million** to expand jail-based competency restoration programs.
• **$1 million** to expand the Apex program to additional schools. The program provides several services utilizing mental health professionals, including community education, at home visits, virtual visits, group counseling, and individual counseling.
• **$8.4 million** for a 3% provider increase for child caring institutions, child placing agencies, foster parents, and relative caregivers.
• **$1 million** to support active-duty military members and veterans with behavioral health services.
• The Department of Veterans Services is also appropriated $121,250 for a coordinator to work with veterans experiencing homelessness.
Public Safety

- Public Safety comprises $2.6 billion or 7% of the budget.
- $45.9 million for an additional $3,000 increase for law enforcement officers across 19 state agencies.
- $10.7 million in new funding for state prisons for security technology upgrades to detect and prevent the introduction of contraband.
- $3.5 million to fund a $2 per diem increase for county correctional institutions. County correctional institutions are a vital part of Georgia’s correctional framework. There are 21 county correctional institutions across Georgia housing an average of 4,526 inmates in FY 2023.
- $14.7 million for 48 domestic violence shelters and 28 sexual assault centers to pay for administrative personnel and facility costs related to compliance with state standards. Another $4.3 million for a dedicated sexual assault nurse examiner (SANE) coordinator in 27 sexual assault centers and 21 satellite locations equipped to perform forensic medical exams. This funding will ensure the integrity of critical forensic medical examinations needed for the prosecution of sexual assault.
Public Safety (cont.)

- $2.7 million in new state funds for the Georgia Crime Victims Emergency Fund for personal services and operating expenses associated with the fund, which is used to provide up to $25,000 in compensation for expenses, loss of income, or support to victims of violent crime. In FY 2023, the Crime Victims Emergency Fund paid for 3,956 forensic medical exams, 9,900 forensic interviews of children and disabled persons, and processed over 20,000 claims for compensation.
Economic Development and Transportation

- Economic Development is $408 million or 1% of the budget.
- **$10.7 million** in new funds for housing initiatives including:
  - $1 million to create the accountable housing initiative to fund organizations who help homeless individuals obtain stable, immediate housing in the short-term and achieve affordable housing in the long-term.
  - $3.7 million for the State Housing Trust Fund to improve homelessness services through new federal grant opportunities
  - $6 million in existing funds for the Rural Workforce Housing Initiative. The program provides funding for projects that address current workforce housing needs by the expansion or improvement of the housing stock.
- $2.4 billion or 7% of the budget for Georgia’s transportation infrastructure.
- **$79 million** in new funding for construction and maintenance on more than 125,000 miles of road.
General Government and Capital Projects

- General government agencies comprise $1.2 billion or 4% of the state budget.
- **$260 million** across all agencies to provide a 4% cost-of-living-adjustment for state employees.
- $1.5 million for a comprehensive overhaul of the Professional Licensing Boards Division in the Secretary of State’s Office to include an additional 17 employees, temporary staff to address the current backlog of license applications and appeals, and related equipment and operating expenses.
- **$5 million** for third-party ballot-text auditing technology to allow the Secretary of State’s Office to audit and verify the validity of any election in the state without the use of QR codes.
- Bond debt service payments and cash for new capital projects totals **$2 billion** or 6% of the budget.
- **$866 million** in cash for capital projects in FY 2025. $0 additional debt incurred.