

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 1: Georgia Senate				
FY2026 Budget		HB 68	\$18,015,468	\$18,015,468
1.1	Lieutenant Governor's Office	HB 68	\$2,346,940	\$2,346,940
		<i>Program Net</i>	\$0	\$0
		HB 973	\$2,346,940	\$2,346,940
1.2	Secretary of the Senate's Office	HB 68	\$1,553,243	\$1,553,243
		<i>Program Net</i>	\$0	\$0
		HB 973	\$1,553,243	\$1,553,243
1.3	Senate	HB 68	\$14,115,285	\$14,115,285
1.3.1	Increase funds for projected expenditures in contracts.		\$75,000	\$75,000
		<i>Program Net</i>	\$75,000	\$75,000
		HB 973	\$14,190,285	\$14,190,285
Section 1: Georgia Senate		<i>Agency Net</i>	\$75,000	\$75,000
FY2026A Budget		HB 973	\$18,090,468	\$18,090,468

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 2: Georgia House of Representatives				
FY2026 Budget		HB 68	\$26,664,595	\$26,664,595
2.1 House of Representatives		HB 68	\$26,664,595	\$26,664,595
2.1.1 Increase funds for legislative operations.		Program Net HB 973	\$550,000 \$550,000 \$27,214,595	\$550,000 \$550,000 \$27,214,595
Section 2: Georgia House of Representatives		Agency Net	\$550,000	\$550,000
FY2026A Budget		HB 973	\$27,214,595	\$27,214,595

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 3: Georgia General Assembly Joint Offices			
FY2026 Budget		HB 68	\$23,364,111 \$23,364,111
3.1 Ancillary Activities		HB 68 <i>Program Net</i> HB 973	\$15,476,476 \$0 \$15,476,476
3.2 Legislative Fiscal Office		HB 68 <i>Program Net</i> HB 973	\$1,400,401 \$0 \$1,400,401
3.3 Office of Legislative Counsel		HB 68 <i>Program Net</i> HB 973	\$6,487,234 \$0 \$6,487,234
FY2026A Budget		HB 973	\$23,364,111 \$23,364,111

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 4: Audits and Accounts, Department of				
FY2026 Budget		HB 68	\$47,905,532	\$47,965,532
4.1 Audit and Assurance Services		HB 68	\$39,356,229	\$39,416,229
4.1.1 [P]Increase funds for continued investment in subscription-based data analytics and AI technologies to innovate and improve the productivity in support of audit work and results.		Program Net HB 973	\$236,282 \$236,282 \$39,592,511	\$236,282 \$236,282 \$39,652,511
4.2 Departmental Administration (DOAA)		HB 68	\$3,255,621	\$3,255,621
		Program Net HB 973	\$0 \$3,255,621	\$0 \$3,255,621
4.3 Legislative Services		HB 68	\$2,243,000	\$2,243,000
		Program Net HB 973	\$0 \$2,243,000	\$0 \$2,243,000
4.4 Statewide Equalized Adjusted Property Tax Digest		HB 68	\$3,050,682	\$3,050,682
		Program Net HB 973	\$0 \$3,050,682	\$0 \$3,050,682
Section 4: Audits and Accounts, Department of			<i>Agency Net</i>	
FY2026A Budget		HB 973	\$48,141,814	\$48,201,814

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 5: Appeals, Court of				
FY2026 Budget		HB 68	\$27,677,694	\$27,827,694
5.1 Court of Appeals		HB 68	\$27,677,694	\$27,827,694
5.1.1 Increase funds for commute funds required for a new judge appointed January 1, 2025.			\$40,000	\$40,000
5.1.2 Increase funds for FY 2026 contract costs associated with shared director of Judicial Protection Services.			\$62,500	\$62,500
5.1.3 Increase funds for ongoing licensing and maintenance costs associated with moving the Court's technology platform to a cloud-based solution.			\$197,000	\$197,000
		<i>Program Net</i>	\$299,500	\$299,500
		HB 973	\$27,977,194	\$28,127,194
Section 5: Appeals, Court of			<i>Agency Net</i>	\$299,500
FY2026A Budget		HB 973	\$27,977,194	\$28,127,194

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 6: Judicial Council				
FY2026 Budget		HB 68	\$26,262,541	\$30,729,228
6.1 Council of Accountability Court Judges		HB 68	\$1,325,892	\$1,325,892
		Program Net	\$0	\$0
		HB 973	\$1,325,892	\$1,325,892
6.2 Georgia Office of Dispute Resolution		HB 68	\$0	\$487,212
		Program Net	\$0	\$0
		HB 973	\$0	\$487,212
6.3 Institute of Continuing Judicial Education		HB 68	\$844,596	\$1,797,799
		Program Net	\$0	\$0
		HB 973	\$844,596	\$1,797,799
6.4 Judicial Council		HB 68	\$18,476,799	\$21,493,071
		Program Net	\$0	\$0
		HB 973	\$18,476,799	\$21,493,071
6.5 Judicial Qualifications Commission		HB 68	\$1,593,094	\$1,593,094
		Program Net	\$0	\$0
		HB 973	\$1,593,094	\$1,593,094
6.6 Prosecuting Attorneys Qualifications Commission		HB 68	\$1,125,000	\$1,125,000
		Program Net	\$0	\$0
		HB 973	\$1,125,000	\$1,125,000
6.7 Resource Center		HB 68	\$900,000	\$900,000
		Program Net	\$0	\$0
		HB 973	\$900,000	\$900,000
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
6.8 Georgia State-wide Business Court		HB 68	\$1,997,160	\$2,007,160
6.8.1 Increase funds for one-time costs for annual leave payouts.			\$41,000	\$41,000
6.8.2 Increase funds to align salaries per O.C.G.A. 15-5A-11.			\$2,187	\$2,187
		Program Net	\$43,187	\$43,187
		HB 973	\$2,040,347	\$2,050,347
6.10 Georgia Tax Court		HB 68	\$0	\$0
6.10.1 [P]Provide funds for personal services for the Tax Court Judge effective April 1, 2026 per HB392 (2025 Session).			\$91,560	\$91,560
6.10.2 [P]Provide funds for operations.			\$42,000	\$42,000
6.10.3 [P]Provide funds for contracts.			\$110,000	\$110,000
6.10.4 [P]Provide funds for start-up costs.			\$100,000	\$100,000

Section 6: Judicial Council	<i>Program Net</i> HB 973	Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 6: Judicial Council	<i>Agency Net</i>	\$386,747	\$386,747
FY2026A Budget	HB 973	\$26,649,288	\$31,115,975

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 7: Juvenile Courts				
FY2026 Budget		HB 68	\$9,810,645	\$9,878,131
7.1 Council of Juvenile Court Judges		HB 68	\$2,026,916	\$2,094,402
		<i>Program Net</i>	\$0	\$0
		HB 973	\$2,026,916	\$2,094,402
7.2 Grants to Counties for Juvenile Court Judges		HB 68	\$7,783,729	\$7,783,729
7.2.1 Increase funds to reflect an increase in the Judicial Retirement System employer contribution rate due to the passage of HB 85 (2025 Session).		<i>Program Net</i>	\$355,564	\$355,564
		HB 973	\$355,564	\$355,564
			\$8,139,293	\$8,139,293
Section 7: Juvenile Courts		<i>Agency Net</i>	\$355,564	\$355,564
FY2026A Budget		HB 973	\$10,166,209	\$10,233,695

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 8: Prosecuting Attorneys				
FY2026 Budget		HB 68	\$131,005,428	\$133,245,231
8.1 Conflict Case		HB 68	\$1,700,282	\$1,700,282
		<i>Program Net</i>	\$0	\$0
		HB 973	\$1,700,282	\$1,700,282
8.2 Council of Superior Court Clerks		HB 68	\$190,721	\$190,721
		<i>Program Net</i>	\$0	\$0
		HB 973	\$190,721	\$190,721
8.3 District Attorneys		HB 68	\$118,315,041	\$120,554,844
		<i>Program Net</i>	\$0	\$0
		HB 973	\$118,315,041	\$120,554,844
8.4 Prosecuting Attorney's Council		HB 68	\$10,799,384	\$10,799,384
		<i>Program Net</i>	\$0	\$0
		HB 973	\$10,799,384	\$10,799,384
FY2026A Budget		HB 973	\$131,005,428	\$133,245,231

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 9: Superior Courts				
FY2026 Budget		HB 68	\$103,428,047	\$103,510,797
9.1 Council of Superior Court Judges		HB 68	\$1,950,532	\$2,005,532
		<i>Program Net</i>	\$0	\$0
		HB 973	\$1,950,532	\$2,005,532
9.2 Judicial Administrative Districts		HB 68	\$3,487,043	\$3,499,793
		<i>Program Net</i>	\$0	\$0
		HB 973	\$3,487,043	\$3,499,793
9.3 Superior Court Judges		HB 68	\$97,990,472	\$98,005,472
9.3.1 Provide funds for six months of the new salary structure pursuant to HB 85 (2025 Session) for the Alapaha Circuit new judgeship effective January 1, 2026 created in HB 55 (2025 Session).			\$42,482	\$42,482
9.3.2 Provide funds for six months of the new salary structure pursuant to HB 85 (2025 Session) for the Augusta Circuit new judgeship effective January 1, 2026 created in SB 145 (2025 Session).			\$42,482	\$42,482
9.3.3 Provide funds for six months of the new salary structure pursuant to HB 85 (2025 Session) for the Douglas Circuit new judgeship effective January 1, 2026 created in SB 88 (2025 Session).			\$42,482	\$42,482
9.3.4 Reduce the initial equipment set-up funds for the first six months of funding added for the Houston Circuit new judgeship created in HB 960 (2024 Session).			(\$15,125)	(\$15,125)
9.3.5 Reduce the initial equipment set-up funds for the first six months of funding added for the Tifton Circuit new judgeship created in HB 906 (2024 Session).		<i>Program Net</i>	(\$15,125)	(\$15,125)
		HB 973	\$97,196	\$97,196
			\$98,087,668	\$98,102,668
Section 9: Superior Courts			<i>Agency Net</i>	\$97,196
FY2026A Budget		HB 973	\$103,525,243	\$103,607,993

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 10: Supreme Court				
FY2026 Budget		HB 68	\$19,622,337	\$21,482,160
10.1 Supreme Court of Georgia		HB 68	\$19,622,337	\$21,482,160
10.1.1 Increase funds for the Georgia State Patrol (DPS) Trooper agreement with the Supreme Court.		Program Net HB 973	\$25,399 \$25,399 \$19,647,736	\$25,399 \$25,399 \$21,507,559
Section 10: Supreme Court		Agency Net	\$25,399	\$25,399
FY2026A Budget		HB 973	\$19,647,736	\$21,507,559

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 11: Accounting Office, State				
FY2026 Budget		HB 68	\$8,434,126	\$35,020,291
11.1 Administration (SAO)		HB 68	\$371,853	\$1,285,225
11.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$10,765 \$10,765 \$382,618	\$10,765 \$10,765 \$1,295,990
11.2 Financial Systems		HB 68	\$0	\$23,427,195
11.2.1 Provide one-time funds to continue Teamworks ERP support for the Georgia Department of Transportation due to the extension of the agency's GA@WORK implementation timeline.		Program Net HB 973	\$10,379,589 \$10,379,589 \$10,379,589	\$10,379,589 \$10,379,589 \$33,806,784
11.3 Shared Services		HB 68	\$967,930	\$2,831,716
11.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$32,295 \$32,295 \$1,000,225	\$32,295 \$32,295 \$2,864,011
11.4 Statewide Accounting and Reporting		HB 68	\$2,885,818	\$3,267,630
11.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$60,284 \$60,284 \$2,946,102	\$60,284 \$60,284 \$3,327,914
The following appropriations are for agencies attached for administrative purposes.				
11.5 Georgia State Board of Accountancy		HB 68	\$902,213	\$902,213
11.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$10,765 \$323,000 \$333,765 \$1,235,978	\$10,765 \$323,000 \$333,765 \$1,235,978
11.6 State Ethics Commission		HB 68	\$3,306,312	\$3,306,312
11.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$36,601 \$36,601 \$3,342,913	\$36,601 \$36,601 \$3,342,913
Section 11: Accounting Office, State			<i>Agency Net</i>	\$10,853,299
FY2026A Budget		HB 973		\$19,287,425
				\$45,873,590

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Section 12: Administrative Services, Department of

			Gov's Rec	
			State Funds	Total Funds
FY2026 Budget		HB 68	\$21,323,123	\$309,146,714
12.1 Certificate of Need Appeal Panel		HB 68	\$39,506	\$39,506
		Program Net HB 973	\$0 \$39,506	\$0 \$39,506
12.2 Departmental Administration (DOAS)		HB 68	\$810,000	\$9,615,905
12.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$120,568 \$120,568 \$930,568	\$120,568 \$120,568 \$9,736,473
12.3 Fleet Management		HB 68	\$0	\$1,707,160
12.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$12,918 \$12,918 \$12,918	\$12,918 \$12,918 \$1,720,078
12.4 Human Resources Administration		HB 68	\$0	\$14,372,588
12.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$62,437 \$62,437 \$62,437	\$62,437 \$62,437 \$14,435,025
12.5 Risk Management		HB 68	\$2,145,754	\$223,520,537
		Program Net HB 973	\$0 \$2,145,754	\$0 \$223,520,537
12.6 State Purchasing		HB 68	\$0	\$21,671,215
		Program Net HB 973	\$0 \$0	\$0 \$21,671,215
12.7 Surplus Property		HB 68	\$0	\$2,266,548
12.7.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$21,530 \$21,530 \$21,530	\$21,530 \$21,530 \$2,288,078
12.8 Wrongful Conviction and Incarceration Compensation Trust Fund		HB 68	\$0	\$0
12.8.1 Provide funds to establish the Wrongful Conviction and Incarceration Compensation Trust Fund under the State Treasury pursuant to SB 244 (2025 Session).			\$4,800,000	\$4,800,000
12.8.2 Provide funds for the Office of State Administrative Hearings for hearings and adjudication of claims pursuant to SB 244 (2025 Session).			\$200,000	\$200,000
12.8.3 Change the name of the Compensation Per General Assembly Resolutions program to the Wrongful Conviction and Incarceration Compensation Trust Fund program to reflect the passage of SB 244 (2025 Session). (G:Yes)			\$0	\$0
12.8.4 Reflect new program purpose statement. (G:Yes)		Program Net HB 973	\$0 \$5,000,000 \$5,000,000	\$0 \$5,000,000 \$5,000,000

Section 12: Administrative Services, Department of			Gov's Rec	
			State Funds	Total Funds
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
12.9 Georgia Tax Tribunal		HB 68	\$582,689	\$582,689
12.9.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$6,459	\$6,459
12.9.2 Increase funds for annual leave payouts due to the elimination of the Georgia Tax Tribunal pursuant to HB 1267 (2024 Session).		Program Net HB 973	\$61,594 \$68,053 \$650,742	\$61,594 \$68,053 \$650,742
12.10 Office of State Administrative Hearings		HB 68	\$2,745,174	\$6,787,422
12.10.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$58,131 \$58,131 \$2,803,305	\$58,131 \$58,131 \$6,845,553
12.11 Office of the State Treasurer		HB 68	\$0	\$13,583,144
		Program Net HB 973	\$0 \$0	\$0 \$13,583,144
12.12 Payments to Georgia Technology Authority		HB 68	\$15,000,000	\$15,000,000
12.12.1 Increase funds to continue the statewide enhancement and standardization of cybersecurity services for executive branch agencies.			\$7,500,000	\$7,500,000
12.12.2 Increase funds pursuant to O.C.G.A. 50-25-7.1 for the Department of Community Health Integrated Eligibility System (IES) modernization.			\$35,000,000	\$35,000,000
12.12.3 Utilize existing funds (\$7,930,340) relating to interest revenue accrued in the Technology Empowerment Fund for the ERP modernization timeline extension and additional components of the State Ethics Commission e-filing software project due to the passage of HB 199 (2025 Session).(G:Yes)		Program Net HB 973	\$0 \$42,500,000 \$57,500,000	\$0 \$42,500,000 \$57,500,000
Section 12: Administrative Services, Department of		Agency Net	\$47,843,637	\$47,843,637
FY2026A Budget		HB 973	\$69,166,760	\$356,990,351

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Section 13: Agriculture, Department of				Gov's Rec	
				<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget			HB 68	\$70,606,640	\$82,183,486
State General Funds				\$68,381,073	
Georgia Agricultural Trust Fund				\$2,225,567	
13.1 Athens and Tifton Veterinary Laboratories			HB 68	\$4,175,403	\$4,175,403
13.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$135,639	\$135,639
			Program Net	\$135,639	\$135,639
			HB 973	\$4,311,042	\$4,311,042
13.2 Center for Rural Prosperity and Innovation			HB 68	\$2,392,985	\$2,392,985
13.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$2,153	\$2,153
			Program Net	\$2,153	\$2,153
			HB 973	\$2,395,138	\$2,395,138
13.3 Consumer Protection			HB 68	\$38,803,395	\$48,474,540
13.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$876,271	\$876,271
13.3.2 Increase funds for personnel to reflect increased retention of Consumer Protection positions.				\$1,052,444	\$1,052,444
13.3.3 Increase funds for new licensing and inspection software for the Food Safety division.				\$234,000	\$234,000
13.3.4 Increase funds for prior year cost-of-living adjustments for which the agency did not receive increased federal reimbursement and to reflect formula correction for prior year cost-of-living adjustment.				\$576,949	\$576,949
			Program Net	\$2,739,664	\$2,739,664
			HB 973	\$41,543,059	\$51,214,204
13.4 Departmental Administration (DOA)			HB 68	\$8,264,713	\$9,314,713
13.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$122,721	\$122,721
13.4.2 Increase funds to reflect formula correction for prior year cost-of-living adjustment.				\$37,273	\$37,273
13.4.3 Provide funds for laptop replacement.				\$450,000	\$450,000
			Program Net	\$609,994	\$609,994
			HB 973	\$8,874,707	\$9,924,707
13.5 Marketing and Promotion			HB 68	\$8,453,282	\$9,308,983
13.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$75,355	\$75,355
13.5.2 Increase funds to reflect formula correction for prior year cost-of-living adjustment.				\$24,231	\$24,231
13.5.3 Increase funds for the continuation of the Georgia Grown Wood Product Program collaboration between the Georgia Department of Agriculture and the Georgia Forestry Commission.				\$660,000	\$660,000
			Program Net	\$759,586	\$759,586
			HB 973	\$9,212,868	\$10,068,569
13.6 Poultry Veterinary Diagnostic Labs			HB 68	\$3,049,057	\$3,049,057
13.6.1 Increase funds for new lab information and management software.				\$293,651	\$293,651
			Program Net	\$293,651	\$293,651

			Gov's Rec
		<u>State Funds</u>	<u>Total Funds</u>
Section 13: Agriculture, Department of		HB 973	\$3,342,708 \$3,342,708
The following appropriations are for agencies attached for administrative purposes.			
13.7 Payments to Georgia Agricultural Exposition Authority		HB 68	\$2,042,458 \$2,042,458
		<i>Program Net</i>	\$0 \$0
		HB 973	\$2,042,458 \$2,042,458
13.8 State Soil and Water Conservation Commission		HB 68	\$3,425,347 \$3,425,347
13.8.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		<i>Program Net</i>	\$68,896 \$68,896
		HB 973	\$68,896 \$68,896
			\$3,494,243 \$3,494,243
Section 13: Agriculture, Department of		<i>Agency Net</i>	\$4,609,583 \$4,609,583
FY2026A Budget		HB 973	\$75,216,223 \$86,793,069
State General Funds			\$72,990,656
Georgia Agricultural Trust Fund			\$2,225,567

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Section 14: Banking and Finance, Department of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$15,414,266	\$15,414,266
14.1 Departmental Administration (DBF)		HB 68	\$2,942,778	\$2,942,778
14.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$32,295	\$32,295
14.1.2 Provide funds for new data backup solution to protect against data loss.			\$169,439	\$169,439
14.1.3 Provide funds for business automation software to enhance agency efficiency.			\$89,000	\$89,000
		<i>Program Net</i> HB 973	\$290,734 \$3,233,512	\$290,734 \$3,233,512
14.2 Financial Institution Supervision		HB 68	\$8,949,097	\$8,949,097
14.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$109,803	\$109,803
14.2.2 Increase funds for two examiners specializing in Merchant Acquirer Limited Purpose Banks to meet increased workload due to new charters.			\$125,843	\$125,843
		<i>Program Net</i> HB 973	\$235,646 \$9,184,743	\$235,646 \$9,184,743
14.3 Non-Depository Financial Institution Supervision		HB 68	\$3,522,391	\$3,522,391
14.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$51,672	\$51,672
		<i>Program Net</i> HB 973	\$51,672 \$3,574,063	\$51,672 \$3,574,063
Section 14: Banking and Finance, Department of		<i>Agency Net</i>	\$578,052	\$578,052
FY2026A Budget		HB 973	\$15,992,318	\$15,992,318

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Section 15: Behavioral Health and Developmental Disabilities, Department of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$1,712,144,114	\$2,393,926,485
State General Funds			\$1,701,888,976	
Tobacco Settlement Funds			\$10,255,138	
15.1 Adult Addictive Diseases Services		HB 68	\$57,353,550	\$102,274,765
15.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$34,448	\$34,448
15.1.2 Replace state general funds with other funds for the expansion of Hepatitis C screening services at core behavioral health provider sites.		Program Net HB 973	(\$142,919) (\$108,471) \$57,245,079	\$0 \$34,448 \$102,309,213
15.2 Adult Developmental Disabilities Respite Services		HB 68	\$2,100,000	\$2,100,000
		Program Net HB 973	\$0 \$2,100,000	\$0 \$2,100,000
15.3 Adult Developmental Disabilities Services		HB 68	\$555,798,655	\$1,075,383,604
15.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$1,431,745 \$1,431,745 \$557,230,400	\$1,431,745 \$1,431,745 \$1,076,815,349
15.4 Adult Forensic Services		HB 68	\$154,822,624	\$155,014,124
15.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$2,674,026	\$2,674,026
15.4.2 Restore funds for jail-based competency restoration in Cobb County Jail.		Program Net HB 973	\$243,750 \$2,917,776 \$157,740,400	\$243,750 \$2,917,776 \$157,931,900
15.5 Adult Mental Health Services		HB 68	\$662,732,874	\$722,762,161
15.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$14,224,871 \$14,224,871 \$676,957,745	\$14,224,871 \$14,224,871 \$736,987,032
15.6 Child and Adolescent Addictive Diseases Services		HB 68	\$3,330,959	\$11,259,108
15.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$2,153 \$2,153 \$3,333,112	\$2,153 \$2,153 \$11,261,261
15.7 Child and Adolescent Developmental Disabilities		HB 68	\$17,390,174	\$20,675,670
15.7.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$71,049 \$71,049 \$17,461,223	\$71,049 \$71,049 \$20,746,719
15.8 Child and Adolescent Forensic Services		HB 68	\$7,308,144	\$7,308,144
15.8.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$58,131	\$58,131

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 15: Behavioral Health and Developmental Disabilities, Department of				
		Program Net HB 973	\$58,131 \$7,366,275	\$58,131 \$7,366,275
15.9 Child and Adolescent Mental Health Services		HB 68	\$58,027,803	\$69,280,334
15.9.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$58,131	\$58,131
		Program Net HB 973	\$58,131 \$58,085,934	\$58,131 \$69,338,465
15.10 Departmental Administration (DBHDD)		HB 68	\$30,989,579	\$40,290,325
15.10.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$725,561	\$725,561
		Program Net HB 973	\$725,561 \$31,715,140	\$725,561 \$41,015,886
15.11 Direct Care Support Services		HB 68	\$157,576,528	\$161,449,569
15.11.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$2,221,896	\$2,221,896
		Program Net HB 973	\$2,221,896 \$159,798,424	\$2,221,896 \$163,671,465
15.12 Substance Abuse Prevention		HB 68	\$359,230	\$19,755,645
15.12.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$34,448	\$34,448
		Program Net HB 973	\$34,448 \$393,678	\$34,448 \$19,790,093
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
15.13 Georgia Council on Developmental Disabilities		HB 68	\$826,598	\$2,845,640
15.13.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$21,530	\$21,530
		Program Net HB 973	\$21,530 \$848,128	\$21,530 \$2,867,170
15.14 Sexual Offender Risk Review Board		HB 68	\$3,527,396	\$3,527,396
15.14.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$45,213	\$45,213
		Program Net HB 973	\$45,213 \$3,572,609	\$45,213 \$3,572,609
Section 15: Behavioral Health and Developmental Disabilities, Department of		Agency Net	\$21,704,033	\$21,846,952
FY2026A Budget		HB 973	\$1,733,848,147	\$2,415,773,437
State General Funds			\$1,723,593,009	
Tobacco Settlement Funds			\$10,255,138	

Section 15: Behavioral Health and Developmental Disabilities, Department of	Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 16: Community Affairs, Department of				
FY2026 Budget		HB 68	\$57,498,299	\$307,535,576
16.1 Accountable Housing Initiative – Special Project		HB 68	\$1,750,000	\$1,942,383
16.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$2,153 \$2,153 \$2,153 \$1,752,153	\$2,153 \$2,153 \$2,153 \$1,944,536
16.2 Building Construction		HB 68	\$315,409	\$796,860
16.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$8,612 \$8,612 \$324,021	\$8,612 \$8,612 \$805,472
16.3 Community Services		HB 68	\$8,592,936	\$69,639,267
16.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$155,016 \$155,016 \$8,747,952	\$155,016 \$155,016 \$69,794,283
16.4 Departmental Administration (DCA)		HB 68	\$1,813,085	\$12,888,082
16.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$174,393 \$174,393 \$1,987,478	\$174,393 \$174,393 \$13,062,475
16.5 Historic Preservation		HB 68	\$1,755,694	\$8,135,967
16.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$51,672 \$51,672 \$1,807,366	\$51,672 \$51,672 \$8,187,639
16.6 Housing Initiatives		HB 68	\$10,328,745	\$180,435,154
16.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$710,490	\$710,490
16.6.2 Provide one-time funds for the State Housing Trust Fund to address homelessness through matching funds to local governments and nonprofit organizations.		Program Net HB 973	\$50,000,000 \$50,710,490 \$61,039,235	\$50,000,000 \$50,710,490 \$231,145,644
16.7 State Economic Development Programs		HB 68	\$10,728,595	\$11,338,507
16.7.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$17,224 \$17,224 \$10,745,819	\$17,224 \$17,224 \$11,355,731
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
16.8 Payments to Georgia Environmental Finance Authority		HB 68	\$1,753,495	\$1,753,495
16.8.1 Provide funds to establish a state financing and assistance program for natural gas infrastructure improvements pursuant to SB13 (2025 session).			\$35,000,000	\$35,000,000

				Gov's Rec	
				<u>State Funds</u>	<u>Total Funds</u>
Section 16: Community Affairs, Department of					
			<i>Program Net</i>	\$35,000,000	\$35,000,000
			HB 973	\$36,753,495	\$36,753,495
16.9 Payments to OneGeorgia Authority			HB 68	\$20,460,340	\$20,605,861
16.9.1	Reduce funds for grants to engage nonprofits in Hurricane Helene recovery efforts and recognize funds in the Georgia Forestry Commission and Department of Agriculture to support initiatives recommended by the Governor's Timber Task Force to address challenges facing Georgia's timber and forest products industry.			(\$11,147,208)	(\$11,147,208)
16.9.2	Increase funds for rural site development.			\$15,000,000	\$15,000,000
			<i>Program Net</i>	\$3,852,792	\$3,852,792
			HB 973	\$24,313,132	\$24,458,653
Section 16: Community Affairs, Department of			<i>Agency Net</i>	\$89,972,352	\$89,972,352
FY2026A Budget			HB 973	\$147,470,651	\$397,507,928

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 17: Community Health, Department of				
FY2026 Budget		HB 68	\$5,553,191,485	\$24,681,464,662
Hospital Provider Payment			\$464,183,027	
Nursing Home Provider Fees			\$158,995,531	
State General Funds			\$4,797,138,562	
Tobacco Settlement Funds			\$124,062,351	
Ambulance Provider Fees			\$8,812,014	
17.1 Departmental Administration (DCH)		HB 68	\$95,091,814	\$482,133,654
17.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$1,029,134	\$1,029,134
17.1.2 Reduce funds for personal services based on the actual start date of new positions.			(\$18,772)	(\$18,772)
17.1.3 Increase funds for a \$3,000 salary enhancement for Katie Beckett Medicaid caseworkers for parity with Department of Human Services Medicaid caseworkers.			\$5,349	\$21,394
17.1.4 The Department shall submit a 1915(i) waiver to the Centers for Medicare and Medicaid Services (CMS) to provide a comprehensive suite of services as benefits to members enrolled in the Therapeutic Care Model program.(G:Yes)			\$0	\$0
		Program Net HB 973	\$1,015,711 \$96,107,525	\$1,031,756 \$483,165,410
17.2 Georgia Board of Dentistry		HB 68	\$1,274,815	\$1,274,815
17.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$15,071	\$15,071
17.2.2 Reduce funds for personal services based on the actual start date of new positions.			(\$47,331)	(\$47,331)
17.2.3 Increase funds for one vehicle and protective equipment for an additional criminal investigator for which funding is appropriated in FY 2027.			\$30,389	\$30,389
		Program Net HB 973	(\$1,871) \$1,272,944	(\$1,871) \$1,272,944
17.3 Georgia State Board of Pharmacy		HB 68	\$1,128,029	\$1,128,029
17.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$15,071	\$15,071
17.3.2 Reduce funds for personal services based on the actual start date of new positions.			(\$40,389)	(\$40,389)
		Program Net HB 973	(\$25,318) \$1,102,711	(\$25,318) \$1,102,711
17.4 Health Care Access and Improvement		HB 68	\$20,819,637	\$20,992,225
17.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$21,530	\$21,530
		Program Net HB 973	\$21,530 \$20,841,167	\$21,530 \$21,013,755
17.5 Healthcare Facility Regulation		HB 68	\$27,054,557	\$39,160,134
17.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$484,425	\$484,425
		Program Net HB 973	\$484,425 \$27,538,982	\$484,425 \$39,644,559
17.6 Indigent Care Trust Fund		HB 68	\$52,882,042	\$1,010,856,696

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 17: Community Health, Department of				
			<i>Program Net</i> HB 973	
17.7 Medicaid- Aged Blind and Disabled			HB 68	\$2,844,180,261 \$0 \$52,882,042 \$0 \$1,010,856,696
17.7.1	Increase funds for growth in Medicaid based on projected utilization.			\$223,976,684 \$664,816,515
17.7.2	Increase funds for the hold harmless provision in Medicare Part B premiums.			\$25,818,036 \$76,634,122
17.7.3	Increase funds for the Medicare Part D Clawback payment.			\$3,196,843 \$3,196,843
17.7.4	Reduce funds for high-cost drugs based on projected utilization.			(\$11,624,428) (\$34,504,090)
17.7.5	Reduce funds for Federal Medical Assistance Percentage (FMAP) savings from FY 2026 provider rate enhancements.			(\$26,467) (\$75,163)
17.7.6	Replace \$4,783,831 in state general funds with hospital provider fees. (G:Yes)			\$0 \$0
17.7.7	Replace \$27,902,969 in nursing home provider fees with state general funds. (G:Yes)			\$0 \$0
17.7.8	Increase funds for ambulance provider fees based on projected revenue.			\$2,646,178 \$2,646,178
			<i>Program Net</i> HB 973	\$243,986,846 \$712,714,405 \$3,088,167,107 \$9,410,269,555
17.8 Medicaid- Low-Income Medicaid			HB 68	\$2,246,744,451 \$8,655,479,189
17.8.1	Reduce funds for Medicaid based on projected utilization.			(\$141,294,076) (\$419,394,705)
17.8.2	Reduce funds for FMAP savings from FY 2026 provider rate enhancements.			(\$29,825) (\$85,464)
17.8.3	Replace \$42,206,820 in state general funds with hospital provider fees. (G:Yes)			\$0 \$0
			<i>Program Net</i> HB 973	(\$141,323,901) (\$419,480,169) \$2,105,420,550 \$8,235,999,020
17.9 PeachCare			HB 68	\$122,733,823 \$502,235,943
17.9.1	Reduce funds for Medicaid based on projected utilization.			(\$7,211,990) (\$30,581,309)
17.9.2	Reduce funds for FMAP savings from FY 2026 provider rate enhancements.			(\$5,626) \$0
			<i>Program Net</i> HB 973	(\$7,217,616) (\$30,581,309) \$115,516,207 \$471,654,634
17.10 State Health Benefit Plan			HB 68	\$6,011,921 \$5,127,205,733
			<i>Program Net</i> HB 973	\$0 \$6,011,921 \$0 \$5,127,205,733
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
17.11 Georgia Board of Health Care Workforce: Board Administration			HB 68	\$1,986,170 \$1,986,170
17.11.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$19,377 \$19,377
			<i>Program Net</i> HB 973	\$19,377 \$19,377 \$2,005,547 \$2,005,547
17.12 Georgia Board of Health Care Workforce: Graduate Medical Education			HB 68	\$43,283,730 \$51,156,689

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 17: Community Health, Department of				
17.12.1	Redirect existing funds (\$734,438) for grants for graduate medical education programs based on the use of Medicaid Reimbursements for new residency slots pending approval of a State Plan Amendment to fund the Rural Surgery Initiative and child and adolescent psychiatry slots at Augusta University.(G:Yes)	Program Net HB 973	\$0 \$43,283,730	\$0 \$51,156,689
17.13	Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	HB 68 Program Net HB 973	\$34,576,801 \$0 \$34,576,801	\$34,576,801 \$0 \$34,576,801
17.14	Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	HB 68 Program Net HB 973	\$33,429,696 \$0 \$33,429,696	\$33,429,696 \$0 \$33,429,696
17.15	Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment	HB 68 Program Net HB 973	\$6,215,000 \$0 \$6,215,000	\$6,215,000 \$0 \$6,215,000
17.16	Georgia Board of Health Care Workforce: Healthcare Education Programs	HB 68 Program Net HB 973	\$7,195,783 \$0 \$7,195,783	\$7,195,783 \$0 \$7,195,783
17.16.1	Change program name from Georgia Board of Health Care Workforce: Undergraduate Medical Education to Georgia Board of Health Care Workforce: Healthcare Education Programs to include nursing education.(G:Yes)			
17.17	Georgia Composite Medical Board	HB 68 Program Net HB 973	\$5,278,810 \$0 \$5,278,810	\$5,578,810 \$0 \$5,578,810
17.17.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			
17.17.2	Reduce funds for personal services based on the actual start date of new positions.			
17.18	Georgia Drugs and Narcotics Agency	HB 68 Program Net HB 973	\$3,304,145 \$38,754 \$38,754	\$3,304,145 \$38,754 \$38,754
17.18.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			
Section 17: Community Health, Department of		Agency Net	\$97,061,832	\$264,285,475
FY2026A Budget		HB 973	\$5,650,253,317	\$24,945,750,137
Hospital Provider Payment			\$511,173,678	
Nursing Home Provider Fees			\$131,092,562	
State General Funds			\$4,872,466,534	
Tobacco Settlement Funds			\$124,062,351	
Ambulance Provider Fees			\$11,458,192	

Section 17: Community Health, Department of	Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>

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Section 18: Community Supervision, Department of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$232,862,212	\$234,626,927
18.1 Departmental Administration (DCS)		HB 68	\$11,138,823	\$11,140,023
18.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$144,251 \$144,251 \$11,283,074	\$144,251 \$144,251 \$11,284,274
18.2 Field Services		HB 68	\$215,373,753	\$216,787,915
18.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$3,741,914 \$3,741,914 \$219,115,667	\$3,741,914 \$3,741,914 \$220,529,829
18.3 Governor's Office of Transition, Support, and Reentry		HB 68	\$4,592,794	\$4,592,794
18.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$68,896 \$68,896 \$4,661,690	\$68,896 \$68,896 \$4,661,690
18.4 Misdemeanor Probation		HB 68	\$1,017,668	\$1,017,668
18.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$15,071 \$15,071 \$1,032,739	\$15,071 \$15,071 \$1,032,739
The following appropriations are for agencies attached for administrative purposes.				
18.5 Georgia Commission on Family Violence		HB 68	\$739,174	\$1,088,527
18.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$17,224 \$17,224 \$756,398	\$17,224 \$17,224 \$1,105,751
Section 18: Community Supervision, Department of		Agency Net	\$3,987,356	\$3,987,356
FY2026A Budget		HB 973	\$236,849,568	\$238,614,283

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				Gov's Rec	
				<u>State Funds</u>	<u>Total Funds</u>
Section 19: Corrections, Department of					
FY2026 Budget		HB 68		\$1,695,298,277	\$1,712,067,948
19.1 Departmental Administration (DOC)		HB 68		\$41,565,500	\$41,937,924
19.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973		\$499,496 \$499,496 \$42,064,996	\$499,496 \$499,496 \$42,437,420
19.2 Detention Centers		HB 68		\$76,423,479	\$77,797,935
19.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973		\$1,466,193 \$1,466,193 \$77,889,672	\$1,466,193 \$1,466,193 \$79,264,128
19.3 Food and Farm Operations		HB 68		\$30,349,192	\$30,918,178
19.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973		\$36,601 \$182,375 \$218,976 \$30,568,168	\$36,601 \$182,375 \$218,976 \$31,137,154
19.4 Health		HB 68		\$376,598,234	\$377,478,018
19.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973		\$53,825 \$38,869,898 \$39,777,721 \$416,375,955	\$53,825 \$38,869,898 \$39,777,721 \$417,255,739
19.5 Offender Management		HB 68		\$58,596,973	\$58,596,973
19.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973		\$129,180 \$6,242,030 \$125,892 \$6,497,102 \$65,094,075	\$129,180 \$6,242,030 \$125,892 \$6,497,102 \$65,094,075
19.6 Private Prisons		HB 68		\$172,485,527	\$172,485,527
19.6.1 Increase funds for Jenkins Correctional Institution and Riverbend Correctional Institution to fully utilize available beds at correct tier rate added in HB 68 (2025 Session).		Program Net HB 973		\$1,054,637 \$1,054,637 \$173,540,164	\$1,054,637 \$1,054,637 \$173,540,164
19.7 State Prisons		HB 68		\$888,604,327	\$901,958,695

			Gov's Rec
		<u>State Funds</u>	<u>Total Funds</u>
Section 19: Corrections, Department of			
19.7.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$12,050,341	\$12,050,341
19.7.2	Increase funds for additional correctional officer positions to improve staff to offender ratios based on improved retention.	\$4,982,902	\$4,982,902
19.7.3	Provide funds for start-up costs for six canine handlers.	\$964,650	\$964,650
19.7.4	Provide funds for a pilot program at Autry State Prison to provide for peer led programming.	\$150,000	\$150,000
19.7.5	Provide funds for required staff needed to meet accreditation requirements to operate a high school diploma program.	\$93,672	\$93,672
19.7.6	Provide funds for start-up costs for three security threat group regional coordinators.	\$137,802	\$137,802
19.7.7	Increase funds for managed access and drone detection systems to prevent contraband in facilities.	\$13,387,475	\$13,387,475
19.7.8	Provide funds for the purchase of public safety supplies and equipment.	\$2,450,500	\$2,450,500
19.7.9	Increase funds for additional programming at Metro Reentry Facility.	\$93,179	\$93,179
19.7.10	Provide funds for operations at five modular correctional units.	\$880,104	\$880,104
19.7.11	Increase funds for operations at Lee Arrendale State Prison.	\$1,542,179	\$1,542,179
19.7.12	Increase funds for rent at the Arnall North Basic Correctional Officer Training Building.	\$14,000	\$14,000
		<i>Program Net</i>	
		HB 973	\$36,746,804
			\$925,351,131
			\$938,705,499
19.8	Transition Centers	HB 68	\$50,675,045
19.8.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$828,905	\$828,905
19.8.2	Increase funds for rent at the LaGrange and Clayton Transition Centers.	\$47,197	\$47,197
		<i>Program Net</i>	
		HB 973	\$876,102
			\$51,551,147
			\$51,770,800
Section 19: Corrections, Department of		<i>Agency Net</i>	
FY2026A Budget		HB 973	\$1,782,435,308
			\$1,799,204,979

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 20: Defense, Department of				
FY2026 Budget			HB 68	\$12,466,401 \$111,831,406
20.1 Departmental Administration (DOD)			HB 68	\$1,438,364 \$2,420,858
20.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			Program Net HB 973	\$38,754 \$38,754 \$38,754 \$38,754 \$1,477,118 \$2,459,612
20.2 Military Readiness			HB 68	\$6,146,980 \$91,978,341
20.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$531,791 \$531,791
20.2.2 [P]Increase funds for increased operating costs.			Program Net HB 973	\$863,812 \$863,812 \$1,395,603 \$1,395,603 \$7,542,583 \$93,373,944
20.3 Youth Educational Services			HB 68	\$4,881,057 \$17,432,207
20.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$249,748 \$249,748
20.3.2 Reduce state funds match to reflect a loss of federal funding from lower graduation targets.			Program Net HB 973	(\$1,038,943) (\$1,038,943) (\$789,195) (\$789,195) \$4,091,862 \$16,643,012
Section 20: Defense, Department of			Agency Net	\$645,162 \$645,162
FY2026A Budget			HB 973	\$13,111,563 \$112,476,568

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Section 21: Driver Services, Department of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$86,415,442	\$89,259,563
21.1 Departmental Administration (DDS)		HB 68	\$10,851,981	\$11,352,838
21.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$114,109	\$114,109
21.1.2 Increase funds to comply with federal CDL mandates regarding national registry notifications.			\$150,000	\$150,000
		<i>Program Net</i> HB 973	\$264,109 \$11,116,090	\$264,109 \$11,616,947
21.2 License Issuance		HB 68	\$74,559,504	\$76,387,339
21.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$1,746,083	\$1,746,083
21.2.2 Increase funds for armed guard services for new and higher-traffic locations.			\$150,426	\$150,426
21.2.3 Increase funds for GTA security services and additional staffing infrastructure.			\$185,437	\$185,437
21.2.4 Utilize existing funds (\$635,437) previously appropriated for Systematic Alien Verification for Entitlements (SAVE) fees and increase funds to meet an increase in card production volume.			\$1,337,959	\$1,337,959
21.2.5 Increase funds for maintenance and support of the Driver Record and Integrated Vehicle Enterprise System (DRIVES) for cloud migration.			\$428,499	\$428,499
21.2.6 Increase funds for personal services due to decreased turnover.			\$2,461,388	\$2,461,388
21.2.7 Increase funds for rent at the Conyers, Fayetteville, Marietta, Kennesaw, Lawrenceville, Macon, Decatur, Locust Grove, and Toccoa Customer Service Centers.			\$139,865	\$139,865
		<i>Program Net</i> HB 973	\$6,449,657 \$81,009,161	\$6,449,657 \$82,836,996
21.3 Regulatory Compliance		HB 68	\$1,003,957	\$1,519,386
21.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$27,989	\$27,989
		<i>Program Net</i> HB 973	\$27,989 \$1,031,946	\$27,989 \$1,547,375
Section 21: Driver Services, Department of		<i>Agency Net</i>	\$6,741,755	\$6,741,755
FY2026A Budget		HB 973	\$93,157,197	\$96,001,318

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Section 22: Early Care and Learning, Bright from the Start: Department of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$640,395,675	\$1,248,105,560
Lottery Funds			\$563,040,616	
State General Funds			\$77,355,059	
22.1	Child Care Services	HB 68	\$77,355,059	\$457,646,206
22.1.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$1,255,199 \$1,255,199 \$78,610,258	\$1,255,199 \$1,255,199 \$458,901,405
22.2	Nutrition Services	HB 68	\$0	\$170,000,000
22.2.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$127,027 \$127,027 \$127,027	\$127,027 \$127,027 \$170,127,027
22.3	Pre-Kindergarten Program	HB 68	\$563,040,616	\$563,215,616
22.3.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$150,710	\$150,710
22.3.2	Increase funds to provide a one-time salary supplement of \$2,000 for formula earned teachers and assistant teachers.	Program Net HB 973	\$17,224,000 \$17,374,710 \$580,415,326	\$17,224,000 \$17,374,710 \$580,590,326
22.4	Quality Initiatives	HB 68	\$0	\$57,243,738
22.4.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$66,743 \$66,743 \$66,743	\$66,743 \$66,743 \$57,310,481
Section 22: Early Care and Learning, Bright from the Start: Department of				Agency Net
FY2026A Budget		HB 973	\$18,823,679	\$18,823,679
Lottery Funds			\$659,219,354	\$1,266,929,239
State General Funds			\$580,415,326	
			\$78,804,028	

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Section 23: Economic Development, Department of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$38,416,004	\$39,342,194
23.1 Departmental Administration (DEcD)		HB 68	\$5,883,113	\$5,883,113
23.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$49,519	\$49,519
23.1.2 Increase funds to promote Georgia tourism, update agency marketing materials, and enhance recruiting efforts.		Program Net HB 973	\$3,000,000 \$3,049,519 \$8,932,632	\$3,000,000 \$3,049,519 \$8,932,632
23.2 Film, Video, and Music		HB 68	\$1,168,059	\$1,168,059
23.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$12,918 \$12,918 \$1,180,977	\$12,918 \$12,918 \$1,180,977
23.3 Georgia Council for the Arts		HB 68	\$610,794	\$610,794
		Program Net HB 973	\$0 \$610,794	\$0 \$610,794
23.4 Georgia Council for the Arts - Special Project		HB 68	\$976,356	\$1,635,756
23.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$15,071 \$15,071 \$991,427	\$15,071 \$15,071 \$1,650,827
23.5 Global Commerce		HB 68	\$11,298,921	\$11,298,921
23.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$92,579 \$92,579 \$11,391,500	\$92,579 \$92,579 \$11,391,500
23.6 Innovation and Technology		HB 68	\$2,758,197	\$2,758,197
23.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$27,989 \$27,989 \$2,786,186	\$27,989 \$27,989 \$2,786,186
23.7 International Relations and Trade		HB 68	\$2,879,577	\$3,146,367
23.7.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$21,530 \$21,530 \$2,901,107	\$21,530 \$21,530 \$3,167,897
23.8 Rural Development		HB 68	\$0	\$0
		Program Net HB 973	\$0 \$0	\$0 \$0
23.9 Small and Minority Business Development		HB 68	\$1,080,487	\$1,080,487
23.9.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$15,071	\$15,071

			Gov's Rec
		<u>State Funds</u>	<u>Total Funds</u>
Section 23: Economic Development, Department of			
23.10 Tourism			
23.10.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	HB 68	\$11,760,500	\$11,760,500
23.10.2 Increase funds to Georgia Humanities to support America250 Anniversary initiatives.		\$103,344	\$103,344
23.10.3 Increase funds for the Georgia World Congress Center Authority for infrastructure and security costs related to the 2028 Super Bowl.		\$110,000	\$110,000
		\$10,000,000	\$10,000,000
		\$10,213,344	\$10,213,344
		\$21,973,844	\$21,973,844
Section 23: Economic Development, Department of			
FY2026A Budget	Agency Net	\$13,448,021	\$13,448,021
FY2026A Budget	HB 973	\$51,864,025	\$52,790,215

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 24: Education, Department of				
FY2026 Budget		HB 68	\$13,701,947,205	\$16,207,685,704
24.1 Agricultural Education		HB 68	\$16,262,584	\$18,029,890
24.1.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$25,836	\$25,836
24.1.2 ^[P] Increase funds to provide a one-time salary supplement of \$2,000 for area teachers and young farmers.			\$172,465	\$172,465
24.1.3 Eliminate funds for camp-affiliated staff. (See HB 68 intent language considered nonbinding by the Governor.)		Program Net HB 973	(\$268,157) (\$69,856) \$16,192,728	(\$268,157) (\$69,856) \$17,960,034
24.2 Business and Finance Administration		HB 68	\$8,323,145	\$33,274,858
24.2.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$139,945 \$139,945 \$8,463,090	\$139,945 \$139,945 \$33,414,803
24.3 Central Office		HB 68	\$5,243,123	\$59,988,070
24.3.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$249,748 \$249,748 \$5,492,871	\$249,748 \$249,748 \$60,237,818
24.4 Charter Schools		HB 68	\$7,711,471	\$7,711,471
24.4.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$2,153	\$2,153
24.4.2 Eliminate grant funds to reflect the count of eligible locally authorized charter schools based on school opening dates.			(\$500,000)	(\$500,000)
24.4.3 Increase one-time funds for a completion schools planning grant for Southern Rivers Completion High School to support the opening of up to six locations.		Program Net HB 973	\$1,000,000 \$502,153 \$8,213,624	\$1,000,000 \$502,153 \$8,213,624
24.5 Communities in Schools		HB 68	\$1,940,100	\$1,940,100
		Program Net HB 973	\$0 \$1,940,100	\$0 \$1,940,100
24.6 Curriculum Development		HB 68	\$11,836,755	\$19,400,734
24.6.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$94,732 \$94,732 \$11,931,487	\$94,732 \$94,732 \$19,495,466
24.7 Federal Programs		HB 68	\$0	\$1,280,135,111
24.7.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$180,852 \$180,852 \$180,852	\$180,852 \$180,852 \$1,280,315,963
24.8 Georgia Network for Educational and Therapeutic Support (GNETS)		HB 68	\$47,692,687	\$54,852,687
24.8.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$2,153	\$2,153

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 24: Education, Department of				
24.8.2	Increase funds to provide a one-time salary supplement of \$2,000 for formula earned certified educators and administrative staff.		\$2,074,893	\$2,074,893
		Program Net HB 973	\$2,077,046 \$49,769,733	\$2,077,046 \$56,929,733
24.9	Georgia Virtual School	HB 68	\$3,079,735	\$12,399,541
24.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$131,333 \$131,333 \$3,211,068	\$131,333 \$131,333 \$12,530,874
24.10	Information Technology Services	HB 68	\$22,683,485	\$24,360,050
24.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$142,098 \$142,098 \$22,825,583	\$142,098 \$142,098 \$24,502,148
24.11	Literacy Coach Initiative	HB 68	\$18,480,000	\$18,480,000
		Program Net HB 973	\$0 \$18,480,000	\$0 \$18,480,000
24.12	Non Quality Basic Education Formula Grants	HB 68	\$35,385,807	\$35,385,807
24.12.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$2,153	\$2,153
24.12.2	Reduce formula funds to reflect a data correction for Residential Treatment Facilities.		(\$35,200)	(\$35,200)
24.12.3	Increase funds for sparsity to reflect accurate count of eligible schools.		\$557,245	\$557,245
24.12.4	Increase funds to provide a one-time salary supplement of \$2,000 for custodians.	Program Net HB 973	\$19,581,535 \$20,105,733 \$55,491,540	\$19,581,535 \$20,105,733 \$55,491,540
24.13	Nutrition	HB 68	\$39,680,252	\$1,068,161,259
24.13.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$133,486	\$133,486
24.13.2	Increase funds to provide a one-time salary supplement of \$2,000 for nutrition workers.	Program Net HB 973	\$28,613,370 \$28,746,856 \$68,427,108	\$28,613,370 \$28,746,856 \$1,096,908,115
24.14	Preschool Disabilities Services	HB 68	\$61,471,592	\$61,471,592
24.14.1	Increase funds to provide a one-time salary supplement of \$2,000 for formula earned certified educators.	Program Net HB 973	\$2,098,108 \$2,098,108 \$63,569,700	\$2,098,108 \$2,098,108 \$63,569,700
24.15	Pupil Transportation	HB 68	\$364,145,902	\$364,145,902
24.15.1	Increase funds to provide a one-time salary supplement of \$2,000 for bus drivers.	Program Net HB 973	\$24,307,370 \$24,307,370 \$388,453,272	\$24,307,370 \$24,307,370 \$388,453,272

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 24: Education, Department of				
24.16	Quality Basic Education Equalization		HB 68 <i>Program Net</i> HB 973	\$909,708,064 \$0 \$909,708,064
24.17	Quality Basic Education Local Five Mill Share		HB 68 <i>Program Net</i> HB 973	(\$2,868,165,769) (\$2,365,230) (\$2,365,230) (\$2,870,530,999)
24.18	Quality Basic Education Program		HB 68 <i>Program Net</i> HB 973	\$14,693,944,090 \$43,468,888 \$26,864,376 \$14,479,551 \$44,952 \$58,834 \$3,858,206 \$1,627,924 \$1,400,000 \$248,820 \$286,593,177 \$378,644,728 \$15,072,588,818
24.19	Regional Education Service Agencies (RESAs)		HB 68 <i>Program Net</i> HB 973	\$16,497,495 \$2,153 \$389,568 \$391,721 \$16,889,216
24.20	School Improvement		HB 68 <i>Program Net</i> HB 973	\$10,894,216 \$144,251 \$144,251 \$11,038,467
24.21	School Nurse		HB 68 <i>Program Net</i> HB 973	\$42,993,857 \$3,154,018 \$3,154,018 \$46,147,875
24.22	School Security Grants		HB 68	\$116,018,875

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 24: Education, Department of				
24.22.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$2,153 \$2,153 \$116,021,028
				\$2,153 \$2,153 \$116,021,028
24.23	State Charter School Commission Administration	HB 68		\$618,351 \$38,754 \$38,754 \$657,105
24.23.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$38,754 \$38,754 \$9,609,944
24.24	State Schools	HB 68		\$39,091,861 \$585,616 \$585,616 \$39,677,477
24.24.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$585,616 \$585,616 \$41,935,937
24.25	Student Support Services	HB 68		\$49,741,982 \$1,300,000 \$1,378,375 \$750,000 \$3,428,375 \$53,170,357
24.25.1	Increase funds for mental health support grants to reflect accurate count of middle and high schools.			
24.25.2	Increase funds to fully fund grants for social work services.			
24.25.3	Provide one-time funds for grants to districts to pilot programs that assist in maximizing reimbursement for mental health services.		Program Net HB 973	
				\$1,300,000 \$1,378,375 \$750,000 \$3,428,375 \$53,170,357
24.26	Technology/Career Education	HB 68		\$26,167,196 \$64,590 \$64,590 \$26,231,786
24.26.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$64,590 \$64,590 \$81,883,649
24.27	Testing	HB 68		\$19,048,403 \$51,672 \$51,672 \$19,100,075
24.27.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$51,672 \$51,672 \$37,149,351
24.28	Tuition for Multiple Disability Students	HB 68		\$1,451,946 \$0 \$1,451,946
			Program Net HB 973	\$0 \$1,451,946
Section 24: Education, Department of			Agency Net	\$462,846,766 \$462,846,766
FY2026A Budget			HB 973	\$14,164,793,971 \$16,670,532,470

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			Gov's Rec
		<u>State Funds</u>	<u>Total Funds</u>
Section 25: Employees' Retirement System of Georgia			
FY2026 Budget		HB 68	\$80,436,844 \$117,855,586
25.1 Deferred Compensation		HB 68	\$0 \$5,290,536
		<i>Program Net</i> HB 973	\$0 \$0 \$5,290,536
25.2 Georgia Military Pension Fund		HB 68	\$2,781,444 \$2,781,444
25.2.1 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		<i>Program Net</i> HB 973	(\$690) (\$690) (\$690) (\$690) \$2,780,754 \$2,780,754
25.3 Public School Employees Retirement System		HB 68	\$40,895,000 \$40,895,000
25.3.1 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		<i>Program Net</i> HB 973	(\$2,826,000) (\$2,826,000) (\$2,826,000) (\$2,826,000) \$38,069,000 \$38,069,000
25.4 System Administration (ERS)		HB 68	\$36,760,400 \$68,888,606
		<i>Program Net</i> HB 973	\$0 \$0 \$36,760,400 \$68,888,606
Section 25: Employees' Retirement System of Georgia		<i>Agency Net</i>	(\$2,826,690) (\$2,826,690)
FY2026A Budget		HB 973	\$77,610,154 \$115,028,896

Section 26: Forestry Commission, State				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$54,010,299	\$70,473,835
26.1 Commission Administration (SFC)		HB 68	\$7,171,601	\$7,803,181
26.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$77,508	\$77,508
26.1.2 Increase funds for grants to counties with more than 20,000 acres of state-owned land pursuant to O.C.G.A. 48-14-1.		Program Net HB 973	\$148,545 \$226,053 \$7,397,654	\$148,545 \$226,053 \$8,029,234
26.2 Forest Management		HB 68	\$4,682,080	\$9,503,963
26.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$174,393	\$174,393
26.2.2 Transfer funds for a duplicative county grant to the Forest Protection program to offset increased fire suppression costs.			(\$60,000)	(\$60,000)
26.2.3 Increase funds for the Georgia Forestry Innovation Initiative in partnership with Georgia Tech to support the timber industry's expansion into emerging markets through research, product testing, and private partnerships.		Program Net HB 973	\$10,900,000 \$11,014,393 \$15,696,473	\$10,900,000 \$11,014,393 \$20,518,356
26.3 Forest Protection		HB 68	\$41,181,198	\$50,984,191
26.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$878,424	\$878,424
26.3.2 Increase funds for the operation of a new helicopter purchased in FY 2025.			\$107,000	\$107,000
26.3.3 Transfer funds from the Forest Management program and utilize existing funds (\$1,010,738) to offset increased fire suppression costs resulting from increased maintenance costs and workload. (Total Funds: \$1,070,738)		Program Net HB 973	\$60,000 \$1,045,424 \$42,226,622	\$60,000 \$1,045,424 \$52,029,615
26.4 Special Project - Forest Protection		HB 68	\$975,420	\$975,420
		Program Net HB 973	\$0 \$975,420	\$0 \$975,420
26.5 Tree Seedling Nursery		HB 68	\$0	\$1,207,080
26.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$12,918	\$12,918
		Program Net HB 973	\$12,918 \$12,918	\$12,918 \$1,219,998
Section 26: Forestry Commission, State		Agency Net	\$12,298,788	\$12,298,788
FY2026A Budget		HB 973	\$66,309,087	\$82,772,623

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Gov's Rec			
Section 27: Governor, Office of the		<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$63,573,254 \$95,846,022
27.1 Governor's Office		HB 68	\$6,901,111 \$6,901,111
27.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$60,284 \$60,284 \$60,284 \$60,284 \$6,961,395 \$6,961,395
27.2 Governor's Emergency Fund		HB 68	\$11,062,041 \$11,062,041
27.2.1 Increase funds to meet projected need.		Program Net HB 973	\$3,500,000 \$3,500,000 \$3,500,000 \$3,500,000 \$14,562,041 \$14,562,041
27.3 Governor's Office of Planning and Budget		HB 68	\$9,053,931 \$9,053,931
27.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$96,885 \$96,885 \$96,885 \$96,885 \$9,150,816 \$9,150,816
27.4 Georgia Data Analytic Center		HB 68	\$1,999,667 \$1,999,667
27.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$8,612 \$8,612 \$8,612 \$8,612 \$2,008,279 \$2,008,279
27.5 Office of Health Strategy and Coordination		HB 68	\$1,991,567 \$1,991,567
27.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$4,306 \$4,306 \$4,306 \$4,306 \$1,995,873 \$1,995,873
The following appropriations are for agencies attached for administrative purposes.			
27.6 Office of the Child Advocate		HB 68	\$1,475,882 \$1,475,882
27.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$19,377 \$19,377 \$19,377 \$19,377 \$1,495,259 \$1,495,259
27.7 Georgia Commission on Equal Opportunity		HB 68	\$1,400,557 \$1,841,557
27.7.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$36,601 \$36,601 \$36,601 \$36,601 \$1,437,158 \$1,878,158
27.8 Georgia Emergency Management and Homeland Security Agency		HB 68	\$5,004,456 \$35,515,494
27.8.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$333,715 \$333,715
27.8.2 Increase funds to meet federal matching requirements for emergency preparedness.			\$5,701,661 \$5,701,661

				Gov's Rec	
				<u>State Funds</u>	<u>Total Funds</u>
Section 27: Governor, Office of the					
27.8.3	Transfer funds from the Department of Public Safety to the Georgia Emergency Management and Homeland Security Agency for the protection of communities through the Nonprofit Security Grant Program.			\$1,000,000	\$1,000,000
27.8.4	Utilize existing funds (\$5,000,000) and increase funds to facilitate the transition to Next Generation 911 emergency services.			\$9,973,667	\$9,973,667
			<i>Program Net</i>	\$17,009,043	\$17,009,043
			HB 973	\$22,013,499	\$52,524,537
27.9 Office of the State Inspector General			HB 68	\$1,829,910	\$1,829,910
27.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$25,836	\$25,836
			<i>Program Net</i>	\$25,836	\$25,836
			HB 973	\$1,855,746	\$1,855,746
27.10 Georgia Professional Standards Commission			HB 68	\$8,952,136	\$10,272,866
27.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$157,169	\$157,169
27.10.2	Reduce funds for personal services based on the actual start date of new positions.			(\$49,775)	(\$49,775)
			<i>Program Net</i>	\$107,394	\$107,394
			HB 973	\$9,059,530	\$10,380,260
27.11 Governor's Office of Student Achievement			HB 68	\$4,352,825	\$4,352,825
27.11.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$30,142	\$30,142
27.11.2	Provide funds for start-up costs and implementation of new responsibilities to support Top State for Talent initiatives including a Career Navigator system.			\$9,000,000	\$9,000,000
			<i>Program Net</i>	\$9,030,142	\$9,030,142
			HB 973	\$13,382,967	\$13,382,967
27.12 Governor's Office of Student Achievement: Governor's Honors Program			HB 68	\$1,658,765	\$1,658,765
27.12.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$6,459	\$6,459
			<i>Program Net</i>	\$6,459	\$6,459
			HB 973	\$1,665,224	\$1,665,224
27.13 Governor's Office of Student Achievement: Governor's School Leadership Academy			HB 68	\$2,615,233	\$2,615,233
27.13.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$15,071	\$15,071
27.13.2	Reduce funds for personal services to recognize three unfilled positions.			(\$314,719)	(\$314,719)
			<i>Program Net</i>	(\$299,648)	(\$299,648)
			HB 973	\$2,315,585	\$2,315,585
27.14 Governor's Office of Student Achievement: Literacy Initiative Coordination			HB 68	\$5,275,173	\$5,275,173
27.14.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$4,306	\$4,306
27.14.2	Reduce funds to reflect dyslexia screener savings.			(\$282,688)	(\$282,688)
27.14.3	Reduce funds for personal services to recognize one unfilled position.			(\$46,142)	(\$46,142)
27.14.4	Provide one-time funds for America250 literacy initiatives.			\$300,000	\$300,000
			<i>Program Net</i>	(\$24,524)	(\$24,524)
			HB 973	\$5,250,649	\$5,250,649

Section 27: Governor, Office of the	Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>
Section 27: Governor, Office of the	Agency Net	\$29,580,767
FY2026A Budget	HB 973	\$93,154,021
		\$125,426,789

Key to special symbols appearing in front of Budget Change Items.

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Section 28: Human Services, Department of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$1,059,937,900	\$2,505,020,792
State General Funds			\$1,058,580,854	
Safe Harbor for Sexually Exploited Children Fund			\$134,209	
State Children's Trust Funds			\$1,222,837	
28.1	Adoptions Services	HB 68	\$45,396,313	\$127,187,791
28.1.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$105,497 \$45,501,810	\$105,497 \$127,293,288
28.2	Child Abuse and Neglect Prevention	HB 68	\$4,277,622	\$11,834,199
28.2.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$25,836 \$4,303,458	\$25,836 \$11,860,035
28.3	Child Support Services	HB 68	\$34,390,191	\$150,952,903
28.3.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$2,336,005	\$2,336,005
28.3.2	Increase funds to maintain software applications on the Georgia Technology Authority mainframe.	Program Net HB 973	\$2,633,924 \$4,969,929 \$39,360,120	\$7,573,078 \$9,909,083 \$160,861,986
28.4	Child Welfare Services	HB 68	\$246,970,227	\$543,991,698
28.4.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$6,886,371	\$6,886,371
28.4.2	Transfer funds for community action teams to deter child welfare involvement from Out-of-Home Care to Child Welfare Services to align budgets with expenditures.		\$371,500	\$371,500
28.4.3	Reduce funds for technology platform for community service referral to reflect projected expenditures.	Program Net HB 973	(\$50,000) \$7,207,871 \$254,178,098	(\$50,000) \$7,207,871 \$551,199,569
28.5	Community Services	HB 68	\$0	\$11,527,897
		Program Net HB 973	\$0 \$0	\$0 \$11,527,897
28.6	Departmental Administration (DHS)	HB 68	\$62,135,630	\$125,937,572
28.6.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$1,095,877 \$1,095,877 \$63,231,507	\$1,095,877 \$1,095,877 \$127,033,449
28.7	Elder Abuse Investigations and Prevention	HB 68	\$30,886,034	\$38,575,911
28.7.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$632,982 \$632,982 \$31,519,016	\$632,982 \$632,982 \$39,208,893

Section 28: Human Services, Department of				Gov's Rec
		<u>State Funds</u>	<u>Total Funds</u>	
28.8	Elder Community Living Services	HB 68	\$53,817,460	\$113,015,266
28.8.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$120,568 \$120,568 \$120,568 \$53,938,028	\$120,568 \$120,568 \$120,568 \$113,135,834
28.9	Energy Assistance	HB 68	\$0	\$72,852,525
		Program Net HB 973	\$0 \$0 \$0	\$0 \$0 \$72,852,525
28.10	Federal Eligibility Benefit Services	HB 68	\$162,674,638	\$485,914,880
28.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$9,719,718	\$9,719,718
28.10.2	Increase funds for Gateway system modifications to reduce the SNAP payment error rate and ensure federal compliance.	Program Net HB 973	\$6,207,774 \$15,927,492 \$178,602,130	\$19,187,543 \$28,907,261 \$514,822,141
28.11	Out-of-Home Care	HB 68	\$368,397,670	\$495,008,181
28.11.1	Increase funds for utilization growth and increased costs of care.		\$41,543,336	\$44,364,170
28.11.2	Transfer funds for community action teams to deter child welfare involvement from Out-of-Home Care to Child Welfare Services to align budgets with expenditures.	Program Net HB 973	(\$371,500) \$41,171,836 \$409,569,506	(\$371,500) \$43,992,670 \$539,000,851
28.12	Out-of-School Care Services	HB 68	\$0	\$15,500,000
		Program Net HB 973	\$0 \$0	\$0 \$15,500,000
28.13	Refugee Assistance	HB 68	\$0	\$20,174,463
		Program Net HB 973	\$0 \$0	\$0 \$20,174,463
28.14	Residential Child Care Licensing	HB 68	\$2,569,435	\$3,083,259
28.14.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$58,131 \$58,131 \$2,627,566	\$58,131 \$58,131 \$3,141,390
28.15	Support for Needy Families - Basic Assistance	HB 68	\$70,000	\$36,523,008
		Program Net HB 973	\$0 \$70,000	\$0 \$36,523,008
28.16	Support for Needy Families - Work Assistance	HB 68	\$100,000	\$20,477,236
		Program Net HB 973	\$0 \$100,000	\$0 \$20,477,236

Gov's Rec				
			<u>State Funds</u>	<u>Total Funds</u>
Section 28: Human Services, Department of				
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
28.17	Council On Aging	HB 68	\$466,562	\$466,562
28.17.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$6,459	\$6,459
28.17.2	Reduce funds for personal services. (See HB 68 (2025 Session) intent language considered nonbinding by the Governor.)	Program Net HB 973	(\$56,379) (\$49,920) \$416,642	(\$56,379) (\$49,920) \$416,642
28.18	Family Connection	HB 68	\$10,359,889	\$11,696,854
28.18.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$4,306 \$4,306 \$10,364,195	\$4,306 \$4,306 \$11,701,160
28.19	Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 68	\$335,520	\$3,114,815
28.19.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$21,530 \$21,530 \$357,050	\$21,530 \$21,530 \$3,136,345
28.20	Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 68	\$3,587,333	\$12,738,406
28.20.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$150,710 \$150,710 \$3,738,043	\$150,710 \$150,710 \$12,889,116
28.21	Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 68	\$0	\$64,972,843
		Program Net HB 973	\$0 \$0 \$0	\$0 \$0 \$64,972,843
28.22	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	HB 68	\$0	\$4,810,758
28.22.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$77,508 \$77,508 \$77,508	\$77,508 \$77,508 \$4,888,266
28.23	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	HB 68	\$25,147,327	\$126,307,716
28.23.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$1,115,254 \$1,115,254 \$26,262,581	\$1,115,254 \$1,115,254 \$127,422,970
28.24	Safe Harbor for Sexually Exploited Children Fund Commission	HB 68	\$8,356,049	\$8,356,049
		Program Net HB 973	\$0 \$8,356,049	\$0 \$8,356,049
Section 28: Human Services, Department of			<i>Agency Net</i>	\$72,635,407
				\$93,375,164

Section 28: Human Services, Department of	Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>
FY2026A Budget	HB 973	\$1,132,573,307
State General Funds		\$1,131,216,261
Safe Harbor for Sexually Exploited Children Fund		\$134,209
State Children's Trust Funds		\$1,222,837

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Gov's Rec			
Section 29: Insurance, Office of the Commissioner of		<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$172,606,128 \$1,433,095,692
29.1 Departmental Administration (COI)		HB 68	\$2,594,229 \$2,643,829
29.1.1 Replace all state funds with other funds in recognition of increased appointment fees generated by the Insurance Regulation program.		Program Net HB 973	(\$2,594,229) \$0 (\$2,594,229) \$0 \$0 \$2,643,829
29.2 Enforcement		HB 68	\$582,923 \$582,923
29.2.1 Replace all state funds with other funds in recognition of increased appointment fees generated by the Insurance Regulation program.		Program Net HB 973	(\$582,923) \$0 (\$582,923) \$0 \$0 \$582,923
29.3 Fire Safety		HB 68	\$16,129,615 \$21,262,462
29.3.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$284,196 \$284,196 \$284,196 \$284,196 \$16,413,811 \$21,546,658
29.4 Insurance Regulation		HB 68	\$0 \$14,956,883
		Program Net HB 973	\$0 \$0 \$0 \$14,956,883
29.5 Reinsurance		HB 68	\$145,875,196 \$1,385,657,825
29.5.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$111,956 \$111,956
29.5.2 Reduce funds based on projected expenditures.		Program Net HB 973	(\$25,000,000) (\$25,000,000) (\$24,888,044) (\$24,888,044) \$120,987,152 \$1,360,769,781
29.6 Special Fraud		HB 68	\$7,424,165 \$7,991,770
29.6.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$88,273 \$88,273 \$88,273 \$88,273 \$7,512,438 \$8,080,043
Section 29: Insurance, Office of the Commissioner of		Agency Net	(\$27,692,727) (\$24,515,575)
FY2026A Budget		HB 973	\$144,913,401 \$1,408,580,117

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Section 30: Investigation, Georgia Bureau of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$260,647,384	\$350,949,747
30.1 Bureau Administration		HB 68	\$10,541,503	\$10,907,406
30.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$92,579 \$92,579 \$10,634,082	\$92,579 \$92,579 \$10,999,985
30.2 Criminal Justice Information Services		HB 68	\$7,596,576	\$19,096,576
30.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$217,453 \$217,453 \$7,814,029	\$217,453 \$217,453 \$19,314,029
30.3 Forensic Scientific Services		HB 68	\$68,288,507	\$70,523,729
30.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$800,916 \$618,170 (\$163,345) \$1,255,741 \$69,544,248	\$800,916 \$618,170 (\$163,345) \$1,255,741 \$71,779,470
30.4 Regional Investigative Services		HB 68	\$80,706,986	\$84,404,877
30.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$988,227 \$294,420 (\$78,185) (\$800,000) \$404,462 \$81,111,448	\$988,227 \$294,420 (\$78,185) (\$800,000) \$404,462 \$84,809,339
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
30.5 Criminal Justice Coordinating Council		HB 68	\$19,866,465	\$92,369,812
30.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$279,890 (\$33,558) \$0 (\$54,532) \$191,800 \$20,058,265	\$279,890 (\$33,558) \$0 (\$54,532) \$191,800 \$92,561,612
30.6 Criminal Justice Coordinating Council: Council of Accountability Court Judges		HB 68	\$38,674,273	\$38,674,273
30.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$21,530 (\$25,169)	\$21,530 (\$25,169)
30.6.2 Reduce funds for personal services based on the actual start date of new positions.				

			Gov's Rec
		<u>State Funds</u>	<u>Total Funds</u>
Section 30: Investigation, Georgia Bureau of			
		<i>Program Net</i> HB 973	(\$3,639) \$38,670,634
30.7	Criminal Justice Coordinating Council: Family Violence	HB 68	\$34,973,074
		<i>Program Net</i> HB 973	\$0 \$34,973,074
Section 30: Investigation, Georgia Bureau of		<i>Agency Net</i>	\$2,158,396
FY2026A Budget		HB 973	\$262,805,780
			\$353,108,143

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Gov's Rec			
Section 31: Juvenile Justice, Department of		<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$395,229,317 \$402,848,870
31.1 Community Service		HB 68	\$105,394,014 \$106,338,453
31.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$1,440,357 \$1,440,357 \$1,440,357 \$1,440,357 \$106,834,371 \$107,778,810
31.2 Departmental Administration (DJJ)		HB 68	\$28,597,656 \$28,597,656
31.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$355,245 \$355,245 \$355,245 \$355,245 \$28,952,901 \$28,952,901
31.3 Secure Commitment (YDCs)		HB 68	\$101,188,032 \$104,656,243
31.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$1,681,493 \$1,681,493 \$1,681,493 \$1,681,493 \$102,869,525 \$106,337,736
31.4 Secure Detention (RYDCs)		HB 68	\$160,049,615 \$163,256,518
31.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$2,611,589 \$2,611,589 \$2,544,806 \$2,544,806 \$5,156,395 \$5,156,395 \$165,206,010 \$168,412,913
31.4.2 Increase funds for personal services due to decreased turnover.			
Section 31: Juvenile Justice, Department of		Agency Net	\$8,633,490 \$8,633,490
FY2026A Budget		HB 973	\$403,862,807 \$411,482,360

Key to special symbols appearing in front of Budget Change Items.

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 32: Labor, Department of				
FY2026 Budget		HB 68	\$8,930,190	\$96,166,870
32.1 Departmental Administration (DOL)		HB 68	\$2,101,946	\$29,988,733
32.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$271,278	\$271,278
32.1.2 Increase funds for rent at the Athens and Thomasville career centers while working with the State Properties Commission to fill vacancies.			\$611,691	\$611,691
32.1.3 Increase funds to replace aging laptops by utilizing Georgia Technology Authority's end user computing service.			\$1,090,782	\$1,090,782
		<i>Program Net</i> HB 973	\$1,973,751 \$4,075,697	\$1,973,751 \$31,962,484
32.2 Labor Market Information		HB 68	\$0	\$2,121,776
32.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$45,213	\$45,213
		<i>Program Net</i> HB 973	\$45,213 \$45,213	\$45,213 \$2,166,989
32.3 Unemployment Insurance		HB 68	\$6,828,244	\$64,056,361
32.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$1,246,587	\$1,246,587
		<i>Program Net</i> HB 973	\$1,246,587 \$8,074,831	\$1,246,587 \$65,302,948
Section 32: Labor, Department of			<i>Agency Net</i>	\$3,265,551
FY2026A Budget		HB 973	\$12,195,741	\$99,432,421

Key to special symbols appearing in front of Budget Change Items.

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Section 33: Law, Department of				Gov's Rec	
				<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget			HB 68	\$49,495,901	\$133,302,273
33.1 Department of Law			HB 68	\$47,802,872	\$127,975,912
33.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$673,889	\$673,889
33.1.2 Reduce funds for personal services based on the actual start date of new positions.				(\$93,724)	(\$93,724)
			<i>Program Net</i> HB 973	\$580,165 \$48,383,037	\$580,165 \$128,556,077
33.2 Medicaid Fraud Control Unit			HB 68	\$1,693,029	\$5,326,361
33.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$90,426	\$90,426
			<i>Program Net</i> HB 973	\$90,426 \$1,783,455	\$90,426 \$5,416,787
Section 33: Law, Department of			<i>Agency Net</i>	\$670,591	\$670,591
FY2026A Budget			HB 973	\$50,166,492	\$133,972,864

Key to special symbols appearing in front of Budget Change Items.

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 34: Natural Resources, Department of				
FY2026 Budget			HB 68	\$181,105,001 \$157,501,746 \$11,771,491 \$9,838,299 \$1,993,465
State General Funds				\$353,839,972
Hazardous Waste Trust Funds				
Solid Waste Trust Funds				
Wildlife Endowment Trust Funds				
34.1 Coastal Resources			HB 68	\$4,672,283 \$142,098 \$500,000 \$642,098 \$5,314,381
34.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$9,876,352 \$142,098 \$500,000 \$642,098 \$10,518,450
34.1.2 Increase funds to replace Coastal Resources Database to streamline permitting application processing.			Program Net HB 973	
34.2 Departmental Administration (DNR)			HB 68	\$13,515,482 \$155,016 \$155,016 \$13,670,498
34.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			Program Net HB 973	\$13,515,482 \$155,016 \$155,016 \$13,670,498
34.3 Environmental Protection			HB 68	\$35,087,578 \$1,567,384 \$1,567,384 \$36,654,962
34.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			Program Net HB 973	\$125,799,021 \$1,567,384 \$1,567,384 \$127,366,405
34.4 Georgia Outdoor Stewardship Program			HB 68	\$23,012,109 \$0 \$23,012,109
			Program Net HB 973	\$0 \$0 \$23,012,109
34.5 Hazardous Waste Trust Fund			HB 68	\$11,771,491 \$0 \$11,771,491
			Program Net HB 973	\$0 \$0 \$11,771,491
34.6 Law Enforcement			HB 68	\$34,310,618 \$505,955 \$505,955 \$34,816,573
34.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			Program Net HB 973	\$37,065,568 \$505,955 \$505,955 \$37,571,523
34.7 Parks Recreation and Historic Sites			HB 68	\$23,457,853 \$686,807 \$1,250,000 \$500,000
34.7.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				\$59,053,673 \$686,807 \$1,250,000 \$500,000
34.7.2 Increase funds for erosion control at Crooked River State Park, contingent on the award of a Hazard Mitigation Grant from the Federal Emergency Management Agency.				
34.7.3 Increase funds for financial and operational review and planning for Stone Mountain Memorial Association.			Program Net HB 973	\$2,436,807 \$25,894,660
				\$2,436,807 \$61,490,480

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 34: Natural Resources, Department of				
34.8	Solid Waste Trust Fund		HB 68	\$9,838,299
			Program Net	\$0
			HB 973	\$9,838,299
				\$9,838,299
34.9	Wildlife Resources		HB 68	\$25,439,288
34.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$884,883
34.9.2	Provide funds for a road paving project on Sapelo Island.			\$5,000,000
34.9.3	Provide funds for land acquisitions to expand wildlife management areas, statewide.		Program Net	\$2,000,000
			HB 973	\$7,884,883
				\$33,324,171
				\$71,792,860
Section 34: Natural Resources, Department of			Agency Net	\$13,192,143
FY2026A Budget			HB 973	\$194,297,144
State General Funds				\$170,693,889
Hazardous Waste Trust Funds				\$11,771,491
Solid Waste Trust Funds				\$9,838,299
Wildlife Endowment Trust Funds				\$1,993,465

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				Gov's Rec	
				<u>State Funds</u>	<u>Total Funds</u>
Section 35: Pardons and Paroles, State Board of					
FY2026 Budget		HB 68		\$21,407,799	\$21,407,799
35.1 Board Administration (SBPP)		HB 68		\$2,405,193	\$2,405,193
35.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973		\$27,989 \$27,989 \$2,433,182	\$27,989 \$27,989 \$2,433,182
35.2 Clemency Decisions		HB 68		\$18,272,571	\$18,272,571
35.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973		\$338,021 \$338,021 \$18,610,592	\$338,021 \$338,021 \$18,610,592
35.3 Victim Services		HB 68		\$730,035	\$730,035
35.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973		\$15,071 \$15,071 \$745,106	\$15,071 \$15,071 \$745,106
Section 35: Pardons and Paroles, State Board of		Agency Net		\$381,081	\$381,081
FY2026A Budget		HB 973		\$21,788,880	\$21,788,880

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 36: State Properties Commission				
36.1	State Properties Commission		HB 68	\$0 \$2,600,000
			<i>Program Net</i>	\$0 \$0
			HB 973	\$0 \$2,600,000

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 37: Public Defender Council, Georgia				
FY2026 Budget		HB 68	\$82,937,857	\$127,777,857
37.1 Public Defender Council		HB 68	\$9,424,496	\$11,264,496
37.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$135,639 \$135,639 \$9,560,135	\$135,639 \$135,639 \$11,400,135
37.2 Public Defenders		HB 68	\$73,513,361	\$116,513,361
37.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$1,582,455 \$5,521,712 \$7,104,167 \$80,617,528	\$1,582,455 \$5,521,712 \$7,104,167 \$123,617,528
37.2.2 Increase funds to offset the loss of American Rescue Plan Act (ARPA) funds to continue representation in large multi-defendant cases.				
Section 37: Public Defender Council, Georgia			<i>Agency Net</i>	\$7,239,806
FY2026A Budget		HB 973	\$90,177,663	\$135,017,663

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 38: Public Health, Department of				
FY2026 Budget		HB 68	\$435,017,588	\$939,557,990
Brain & Spinal Injury Trust Fund			\$2,010,871	
State General Funds			\$402,752,216	
Tobacco Settlement Funds			\$13,864,628	
Trauma Care Trust Funds			\$16,389,873	
38.1 Adolescent and Adult Health Promotion		HB 68	\$25,194,276	\$56,878,667
38.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$118,415 \$25,312,691	\$118,415 \$118,415 \$56,997,082
38.2 Adult Essential Health Treatment Services		HB 68	\$6,716,158	\$7,673,326
38.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$15,071 \$6,731,229	\$15,071 \$15,071 \$7,688,397
38.3 Departmental Administration (DPH)		HB 68	\$32,249,062	\$38,293,675
38.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$589,922 \$32,838,984	\$589,922 \$589,922 \$38,883,597
38.4 Emergency Preparedness/Trauma System Improvement		HB 68	\$6,548,028	\$42,119,277
38.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$249,748 \$6,797,776	\$249,748 \$249,748 \$42,369,025
38.5 Epidemiology		HB 68	\$8,364,236	\$23,824,110
38.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$258,360 \$8,622,596	\$258,360 \$258,360 \$24,082,470
38.6 Immunization		HB 68	\$2,499,795	\$26,149,888
38.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$96,885 \$2,596,680	\$96,885 \$96,885 \$26,246,773
38.7 Infant and Child Essential Health Treatment Services		HB 68	\$35,235,681	\$74,826,705
38.7.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$83,967 \$35,319,648	\$83,967 \$83,967 \$74,910,672
38.8 Infant and Child Health Promotion		HB 68	\$16,630,765	\$231,228,155

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 38: Public Health, Department of				
38.8.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$243,289 \$243,289 \$16,874,054 \$231,471,444
38.9 Infectious Disease Control		HB 68		\$46,149,968 \$465,048 \$465,048 \$46,615,016 \$147,527,511
38.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$465,048 \$465,048 \$46,615,016 \$147,527,511
38.10 Inspections and Environmental Hazard Control		HB 68		\$9,088,599 \$146,404 \$146,404 \$9,235,003 \$14,591,561
38.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$146,404 \$146,404 \$9,235,003 \$14,591,561
38.11 Public Health Formula Grants to Counties		HB 68		\$210,308,336 \$9,010,305 \$9,010,305 \$219,318,641 \$237,108,336
38.11.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$9,010,305 \$9,010,305 \$219,318,641 \$246,118,641
38.12 Vital Records		HB 68		\$5,080,867 \$118,415 \$118,415 \$5,199,282 \$7,380,867
38.12.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$118,415 \$118,415 \$5,199,282 \$7,499,282
The following appropriations are for agencies attached for administrative purposes.				
38.13 Brain and Spinal Injury Trust Fund		HB 68		\$2,010,871 \$0 \$2,010,871 \$2,155,184
		Program Net HB 973		\$0 \$2,010,871 \$2,155,184
38.14 Georgia Trauma Care Network Commission		HB 68		\$28,940,946 \$10,765 \$10,765 \$28,951,711 \$30,412,180
38.14.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$10,765 \$10,765 \$28,951,711 \$30,422,945
Section 38: Public Health, Department of		Agency Net		\$11,406,594 \$11,406,594
FY2026A Budget		HB 973		\$446,424,182 \$2,010,871 \$414,143,739 \$13,879,699 \$950,964,584
Brain & Spinal Injury Trust Fund				
State General Funds				
Tobacco Settlement Funds				

Section 38: Public Health, Department of	Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>
Trauma Care Trust Funds		\$16,389,873

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Section 39: Public Safety, Department of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$256,072,312	\$316,640,126
39.1 Aviation		HB 68	\$5,200,659	\$5,200,659
39.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$43,060	\$43,060
39.1.2 Reduce funds for personal services based on the actual start date of new positions.		Program Net HB 973	(\$6,352)	(\$6,352)
			\$36,708	\$36,708
			\$5,237,367	\$5,237,367
39.2 Capitol Police Services		HB 68	\$0	\$9,612,660
		Program Net HB 973	\$0	\$0
			\$0	\$9,612,660
39.3 Commercial Vehicle Enforcement		HB 68	\$23,175,493	\$45,656,964
39.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$635,135	\$635,135
39.3.2 Change program name from Motor Carrier Compliance to Commercial Vehicle Enforcement pursuant to HB 116 (2025 Session). (G:Yes)		Program Net HB 973	\$0	\$0
			\$635,135	\$635,135
			\$23,810,628	\$46,292,099
39.4 Departmental Administration (DPS)		HB 68	\$10,560,862	\$10,564,372
39.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$152,863	\$152,863
		Program Net HB 973	\$152,863	\$152,863
			\$10,713,725	\$10,717,235
39.5 Field Offices and Services		HB 68	\$161,998,462	\$165,542,649
39.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$2,415,666	\$2,415,666
39.5.2 Transfer funds from the Department of Public Safety to the Georgia Emergency Management and Homeland Security Agency for the protection of communities through the Nonprofit Security Grant Program.			(\$1,000,000)	(\$1,000,000)
39.5.3 Provide funds for ballistic helmet radio patches.		Program Net HB 973	\$180,000	\$180,000
			\$1,595,666	\$1,595,666
			\$163,594,128	\$167,138,315
39.6 Law Enforcement Training		HB 68	\$9,772,892	\$9,772,892
39.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$64,590	\$64,590
		Program Net HB 973	\$64,590	\$64,590
			\$9,837,482	\$9,837,482
39.7 Office of Public Safety Officer Support		HB 68	\$2,101,414	\$2,101,414
39.7.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$34,448	\$34,448
		Program Net HB 973	\$34,448	\$34,448
			\$2,135,862	\$2,135,862
<u>The following appropriations are for agencies attached for administrative purposes.</u>				

Section 39: Public Safety, Department of				Gov's Rec
		<u>State Funds</u>	<u>Total Funds</u>	
39.8	Georgia Firefighter Standards and Training Council	HB 68	\$1,854,276	\$1,854,276
39.8.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$27,989 \$27,989 \$27,989 \$1,882,265	\$27,989 \$27,989 \$1,882,265
39.9	Georgia Peace Officer Standards and Training Council	HB 68	\$6,322,125	\$6,322,125
39.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$88,273	\$88,273
39.9.2	Increase funds for rent at the Peace Officer Standards and Training Council Headquarters.		\$9,180	\$9,180
39.9.3	Provide funds for a content management service.	Program Net HB 973	\$24,587 \$122,040 \$6,444,165	\$24,587 \$122,040 \$6,444,165
39.10	Georgia Public Safety Training Center	HB 68	\$30,741,590	\$35,223,522
39.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$501,649	\$501,649
39.10.2	Provide funds for the new Metro Academy in Austell effective November 3, 2025.		\$582,527	\$582,527
39.10.3	Increase funds for rent at the Tifton Academy.		\$25,931	\$25,931
39.10.4	Increase funds for rent at the Columbus Academy.		\$14,025	\$14,025
39.10.5	Increase funds for rent at the Rome Academy.	Program Net HB 973	\$22,445 \$1,146,577 \$31,888,167	\$22,445 \$1,146,577 \$36,370,099
39.11	Office of Highway Safety	HB 68	\$892,229	\$21,336,283
39.11.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$47,366 \$47,366 \$939,595	\$47,366 \$47,366 \$21,383,649
39.12	Office of Highway Safety: Georgia Driver's Education Commission	HB 68	\$3,452,310	\$3,452,310
39.12.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$4,306 \$4,306 \$3,456,616	\$4,306 \$4,306 \$3,456,616
Section 39: Public Safety, Department of				Agency Net
FY2026A Budget				HB 973
				\$259,940,000
				\$320,507,814

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 40: Public Service Commission				
FY2026 Budget		HB 68	\$13,180,213	\$14,411,313
40.1 Commission Administration (PSC)		HB 68	\$2,020,221	\$2,020,221
40.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$23,683 \$23,683 \$23,683 \$2,043,904	\$23,683 \$23,683 \$2,043,904
40.2 Facility Protection		HB 68	\$1,914,149	\$3,145,249
40.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$47,366	\$47,366
40.2.2 Reduce funds to reflect savings based on the start date of new pipeline safety inspector.		Program Net HB 973	(\$7,572)	(\$7,572)
			\$39,794 \$1,953,943	\$39,794 \$3,185,043
40.3 Utilities Regulation		HB 68	\$9,245,843	\$9,245,843
40.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$105,497 \$105,497 \$9,351,340	\$105,497 \$105,497 \$9,351,340
Section 40: Public Service Commission			Agency Net	\$168,974
FY2026A Budget		HB 973	\$13,349,187	\$14,580,287

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Section 41: Regents, University System of Georgia Board of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$3,600,383,387	\$10,819,518,037
41.1 Agricultural Experiment Station		HB 68	\$55,392,661	\$139,866,061
41.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$1,272,423	\$1,272,423
41.1.2 Reduce funds for personal services based on the actual start date of new positions.		Program Net HB 973	(\$120,000)	(\$120,000)
			\$1,152,423	\$1,152,423
			\$56,545,084	\$141,018,484
41.2 Athens and Tifton Veterinary Laboratories Contract		HB 68	\$0	\$9,620,403
		Program Net HB 973	\$0	\$0
			\$0	\$9,620,403
41.3 Cooperative Extension Service		HB 68	\$52,136,614	\$92,990,672
41.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$1,679,340	\$1,679,340
41.3.2 Reduce funds for personal services based on the actual start date of new positions.		Program Net HB 973	(\$87,500)	(\$87,500)
			\$1,591,840	\$1,591,840
			\$53,728,454	\$94,582,512
41.4 Enterprise Innovation Institute		HB 68	\$13,089,185	\$31,689,185
41.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$378,928	\$378,928
		Program Net HB 973	\$378,928	\$378,928
			\$13,468,113	\$32,068,113
41.5 Forestry Cooperative Extension		HB 68	\$1,131,781	\$3,224,362
41.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$36,601	\$36,601
		Program Net HB 973	\$36,601	\$36,601
			\$1,168,382	\$3,260,963
41.6 Forestry Research		HB 68	\$3,302,080	\$20,411,860
41.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$148,557	\$148,557
		Program Net HB 973	\$148,557	\$148,557
			\$3,450,637	\$20,560,417
41.7 Georgia Archives		HB 68	\$4,567,521	\$5,743,636
41.7.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$51,672	\$51,672
		Program Net HB 973	\$51,672	\$51,672
			\$4,619,193	\$5,795,308
41.8 Georgia Cyber Innovation and Training Center		HB 68	\$2,013,318	\$4,212,326
41.8.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$49,519	\$49,519
		Program Net HB 973	\$49,519	\$49,519
			\$2,062,837	\$4,261,845

Section 41: Regents, University System of Georgia Board of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
41.9	Georgia Research Alliance		HB 68 <i>Program Net</i> HB 973	\$5,138,976 \$0 \$5,138,976
41.10	Georgia Tech Research Institute		HB 68 <i>Program Net</i> HB 973	\$7,534,889 \$5,429,866 \$5,429,866 \$12,964,755
	41.10.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$1,052,309,055 \$5,429,866 \$5,429,866 \$1,057,738,921
41.11	Marine Institute		HB 68 <i>Program Net</i> HB 973	\$1,177,550 \$27,989 \$27,989 \$1,205,539
	41.11.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$27,989 \$27,989 \$1,666,722
41.12	Marine Resources Extension Center		HB 68 <i>Program Net</i> HB 973	\$1,806,088 \$71,049 \$71,049 \$1,877,137
	41.12.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$71,049 \$71,049 \$5,077,137
41.13	Medical College of Georgia Hospital and Clinics		HB 68 <i>Program Net</i> HB 973	\$37,328,820 \$0 \$37,328,820
41.14	Public Libraries		HB 68 <i>Program Net</i> HB 973	\$52,671,821 \$114,109 \$114,109 \$52,785,930
	41.14.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$56,754,132 \$114,109 \$114,109 \$56,868,241
41.15	Public Service/Special Funding Initiatives		HB 68 <i>Program Net</i> HB 973	\$35,567,095 \$415,529 \$415,529 \$35,982,624
	41.15.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$35,567,095 \$415,529 \$415,529 \$35,982,624
41.16	Regents Central Office		HB 68 <i>Program Net</i> HB 973	\$11,385,591 \$81,814 \$81,814 \$325,000,000
	41.16.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$11,705,591 \$81,814 \$81,814 \$325,000,000
	41.16.2 Provide state match for endowment (\$300,000,000) and scholarship funds (\$25,000,000) for the needs-based DREAMS Scholarship program.			\$325,000,000 \$325,081,814 \$325,081,814 \$336,467,405
41.17	Skidaway Institute of Oceanography		HB 68 <i>Program Net</i>	\$3,423,225 \$94,732 \$94,732
	41.17.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$10,296,137 \$94,732 \$94,732

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 41: Regents, University System of Georgia Board of			HB 973	\$3,517,957 \$10,390,869
41.18	Teaching		HB 68	\$3,282,472,916 \$9,228,521,649
41.18.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$94,514,547 \$94,514,547 \$94,514,547 \$94,514,547 \$3,376,987,463 \$9,323,036,196
41.19	Veterinary Medicine Experiment Station		HB 68	\$5,346,504 \$8,596,504
41.19.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$77,508 \$77,508 \$77,508 \$77,508 \$5,424,012 \$8,674,012
41.20	Veterinary Medicine Teaching Hospital		HB 68	\$600,851 \$34,600,851
41.20.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$456,436 \$456,436 \$456,436 \$456,436 \$1,057,287 \$35,057,287
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
41.21	Payments to Georgia Commission on the Holocaust		HB 68	\$627,460 \$627,460
41.21.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$6,459 \$6,459 \$6,459 \$6,459 \$633,919 \$633,919
41.22	Payments to Georgia Military College Junior Military College		HB 68	\$3,939,264 \$3,939,264
			Program Net HB 973	\$0 \$0 \$3,939,264 \$3,939,264
41.23	Payments to Georgia Military College Preparatory School		HB 68	\$6,457,184 \$6,457,184
			Program Net HB 973	\$0 \$0 \$6,457,184 \$6,457,184
41.24	Payments to Georgia Public Telecommunications Commission		HB 68	\$13,271,993 \$13,271,993
41.24.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$247,595 \$247,595 \$247,595 \$247,595 \$13,519,588 \$13,519,588
Section 41: Regents, University System of Georgia Board of			Agency Net	\$429,947,173 \$429,947,173
FY2026A Budget			HB 973	\$4,030,330,560 \$11,249,465,210

Key to special symbols appearing in front of Budget Change Items.

Section 41: Regents, University System of Georgia Board of

Gov's Rec	State Funds	Total Funds
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[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 42: Revenue, Department of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$243,463,186	\$246,768,916
State General Funds			\$240,354,432	
Tobacco Settlement Funds			\$433,783	
Fireworks Trust Funds			\$2,674,971	
42.1	Departmental Administration (DOR)	HB 68	\$14,348,537	\$14,348,537
42.1.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$165,781 \$165,781 \$14,514,318	\$165,781 \$165,781 \$14,514,318
42.2	Forestland Protection Grants	HB 68	\$33,989,695	\$33,989,695
		Program Net HB 973	\$0 \$33,989,695	\$0 \$33,989,695
42.3	Industry Regulation	HB 68	\$9,921,056	\$10,777,090
42.3.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$152,863 \$152,863 \$10,073,919	\$152,863 \$152,863 \$10,929,953
42.4	Local Government Services	HB 68	\$24,537,013	\$24,957,013
42.4.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$122,721 \$122,721 \$24,659,734	\$122,721 \$122,721 \$25,079,734
42.5	Local Tax Officials Retirement and FICA	HB 68	\$9,169,007	\$9,169,007
		Program Net HB 973	\$0 \$9,169,007	\$0 \$9,169,007
42.6	Motor Vehicle Registration and Titling	HB 68	\$46,275,032	\$46,275,032
42.6.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$236,830	\$236,830
42.6.2	Provide funds for a software upgrade to the Driver Record and Integrated Vehicle Enterprise System (DRIVES).	Program Net HB 973	\$6,500,000 \$6,736,830 \$53,011,862	\$6,500,000 \$6,736,830 \$53,011,862
42.7	Office of Special Investigations	HB 68	\$5,984,179	\$6,400,260
42.7.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$62,437 \$62,437 \$6,046,616	\$62,437 \$62,437 \$6,462,697
42.8	Tax Compliance	HB 68	\$66,839,660	\$68,181,444
42.8.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$882,730	\$882,730
42.8.2	Provide funds for a software upgrade to the Integrated Tax System (ITS).		\$12,500,000	\$12,500,000

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 42: Revenue, Department of				
			<i>Program Net</i> HB 973	\$13,382,730 \$80,222,390
				\$13,382,730 \$81,564,174
42.9	Tax Policy		HB 68	\$4,866,429
42.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$55,978
			<i>Program Net</i> HB 973	\$55,978 \$4,922,407
				\$55,978 \$4,922,407
42.10	Taxpayer Services		HB 68	\$27,532,578
42.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$409,070
42.10.2	Utilize \$1,170,000,000 in prior year undesignated state surplus to provide a one-time additional refund for tax year 2025 of \$250 for single filers, \$375 for head of household filers, and \$500 for married filing jointly.(G:Yes)			\$0
			<i>Program Net</i> HB 973	\$409,070 \$27,941,648
				\$409,070 \$28,213,479
Section 42: Revenue, Department of			<i>Agency Net</i>	\$21,088,410
FY2026A Budget			HB 973	\$264,551,596
State General Funds				\$267,857,326
Tobacco Settlement Funds				\$261,442,842
Fireworks Trust Funds				\$433,783
				\$2,674,971

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 43: Secretary of State				
FY2026 Budget		HB 68	\$35,895,388	\$54,649,115
43.1 Corporations		HB 68	\$0	\$15,000,000
43.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$73,202 \$73,202 \$73,202 \$73,202	\$73,202 \$73,202 \$73,202 \$15,073,202
43.2 Elections		HB 68	\$8,297,307	\$8,445,534
43.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$68,896	\$68,896
43.2.2 Provide funds to utilize text-based ballot scanning technology for vote tabulation for compliance with SB 189 (2024 Session).			\$1,800,000	\$1,800,000
43.2.3 Provide funds for a hand recount of ballots in statewide elections in the 2026 election cycle.		Program Net HB 973	\$5,000,000 \$6,868,896 \$15,166,203	\$5,000,000 \$6,868,896 \$15,314,430
43.3 Investigations		HB 68	\$4,373,179	\$4,373,179
43.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$77,508 \$77,508 \$4,450,687	\$77,508 \$77,508 \$4,450,687
43.4 Office Administration (SOS)		HB 68	\$3,476,378	\$3,481,878
43.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$62,437 \$62,437 \$3,538,815	\$62,437 \$62,437 \$3,544,315
43.5 Professional Licensing Boards		HB 68	\$10,628,027	\$13,128,027
43.5.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$247,595 \$247,595 \$10,875,622	\$247,595 \$247,595 \$13,375,622
43.6 Securities		HB 68	\$1,179,844	\$2,179,844
43.6.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$27,989 \$27,989 \$1,207,833	\$27,989 \$27,989 \$2,207,833
43.7 Special Project - Office Administration (SOS)		HB 68	\$250,000	\$250,000
		Program Net HB 973	\$0 \$250,000	\$0 \$250,000
<u>The following appropriations are for agencies attached for administrative purposes.</u>				
43.8 Georgia Access to Medical Cannabis Commission		HB 68	\$1,806,873	\$1,806,873
43.8.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$17,224	\$17,224

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 43: Secretary of State				
		Program Net HB 973	\$17,224 \$1,824,097	\$17,224 \$1,824,097
43.9 Professional Engineers and Land Surveyors Board		HB 68	\$1,361,143	\$1,361,143
43.9.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$17,224	\$17,224
		Program Net HB 973	\$17,224 \$1,378,367	\$17,224 \$1,378,367
43.10 Real Estate Commission		HB 68	\$3,133,354	\$3,233,354
43.10.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$34,448	\$34,448
		Program Net HB 973	\$34,448 \$3,167,802	\$34,448 \$3,267,802
43.11 State Elections Board		HB 68	\$1,389,283	\$1,389,283
43.11.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$6,459	\$6,459
43.11.2 Reduce funds to align budget with projected expenditures.			(\$544,000)	(\$544,000)
		Program Net HB 973	(\$537,541) \$851,742	(\$537,541) \$851,742
Section 43: Secretary of State		Agency Net	\$6,888,982	\$6,888,982
FY2026A Budget		HB 973	\$42,784,370	\$61,538,097

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 44: Student Finance Commission, Georgia				
FY2026 Budget		HB 68	\$1,394,811,214	\$1,400,009,113
Lottery Funds			\$1,099,446,339	
State General Funds			\$295,364,875	
44.1	College Completion Grants	HB 68	\$10,000,000	\$10,000,000
		Program Net	\$0	\$0
		HB 973	\$10,000,000	\$10,000,000
44.2	Commission Administration (GSFC)	HB 68	\$11,098,270	\$11,256,470
44.2.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net	\$245,442	\$245,442
		HB 973	\$245,442	\$245,442
			\$11,343,712	\$11,501,912
44.3	Dual Enrollment	HB 68	\$108,732,275	\$108,732,275
44.3.1	Increase funds to meet projected need.	Program Net	\$18,446,537	\$18,446,537
		HB 973	\$18,446,537	\$18,446,537
			\$127,178,812	\$127,178,812
44.4	Engineer Scholarship	HB 68	\$1,260,000	\$1,260,000
44.4.1	Decrease funds to meet projected need.	Program Net	(\$160,000)	(\$160,000)
		HB 973	(\$160,000)	(\$160,000)
			\$1,100,000	\$1,100,000
44.5	Georgia Military College Scholarship	HB 68	\$1,082,916	\$1,082,916
44.5.1	Increase funds to meet projected need to provide three scholars per congressional district.	Program Net	\$439,652	\$439,652
		HB 973	\$439,652	\$439,652
			\$1,522,568	\$1,522,568
44.6	HERO Scholarship	HB 68	\$280,000	\$280,000
		Program Net	\$0	\$0
		HB 973	\$280,000	\$280,000
44.7	HOPE Grant	HB 68	\$93,789,605	\$93,789,605
		Program Net	\$0	\$0
		HB 973	\$93,789,605	\$93,789,605
44.8	HOPE High School Equivalency Exam	HB 68	\$500,000	\$500,000
		Program Net	\$0	\$0
		HB 973	\$500,000	\$500,000
44.9	HOPE Scholarships - Private Schools	HB 68	\$88,239,188	\$88,239,188
44.9.1	Increase funds to meet projected need.	Program Net	\$927,063	\$927,063
			\$927,063	\$927,063

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 44: Student Finance Commission, Georgia			HB 973	\$89,166,251 \$89,166,251
44.10 HOPE Scholarships - Public Schools		HB 68	\$895,819,276	\$895,819,276
44.10.1 Increase funds to meet projected need.		Program Net	\$11,268,502	\$11,268,502
		HB 973	\$11,268,502	\$11,268,502
		HB 973	\$907,087,778	\$907,087,778
44.11 Inclusive Postsecondary Education (IPSE) Grant		HB 68	\$2,600,000	\$2,600,000
		Program Net	\$0	\$0
		HB 973	\$2,600,000	\$2,600,000
44.12 North Georgia Military Scholarship Grants		HB 68	\$3,037,740	\$3,037,740
44.12.1 Increase funds to meet projected need to provide three scholars per congressional district.		Program Net	\$554,815	\$554,815
		HB 973	\$554,815	\$554,815
		HB 973	\$3,592,555	\$3,592,555
44.13 North Georgia ROTC Grants		HB 68	\$1,113,750	\$1,113,750
		Program Net	\$0	\$0
		HB 973	\$1,113,750	\$1,113,750
44.14 Promise Scholarship		HB 68	\$141,016,057	\$141,016,057
44.14.1 Decrease funds to meet projected need based on eligible applications for the 2025-2026 academic year.		Program Net	(\$85,961,368)	(\$85,961,368)
		HB 973	(\$85,961,368)	(\$85,961,368)
		HB 973	\$55,054,689	\$55,054,689
44.15 Public Service Memorial Grant		HB 68	\$540,000	\$540,000
		Program Net	\$0	\$0
		HB 973	\$540,000	\$540,000
44.16 REACH Georgia Scholarship		HB 68	\$6,370,000	\$6,370,000
		Program Net	\$0	\$0
		HB 973	\$6,370,000	\$6,370,000
44.17 Service Cancelable Loans		HB 68	\$5,120,000	\$8,298,830
		Program Net	\$0	\$0
		HB 973	\$5,120,000	\$8,298,830
44.18 Tuition Equalization Grants		HB 68	\$23,157,067	\$24,435,328
44.18.1 Utilize existing funds (\$1,885,174) to meet projected need.(G:Yes)		Program Net	\$0	\$0
		HB 973	\$23,157,067	\$24,435,328
<u>The following appropriations are for agencies attached for administrative purposes.</u>				

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 44: Student Finance Commission, Georgia				
44.19	Nonpublic Postsecondary Education Commission	HB 68	\$1,055,070	\$1,637,678
44.19.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$19,377	\$19,377
		<i>Program Net</i>	\$19,377	\$19,377
		HB 973	\$1,074,447	\$1,657,055
Section 44: Student Finance Commission, Georgia		<i>Agency Net</i>	(\$54,219,980)	(\$54,219,980)
FY2026A Budget		HB 973	\$1,340,591,234	\$1,345,789,133
Lottery Funds			\$1,111,887,346	
State General Funds			\$228,703,888	

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 45: Teachers Retirement System				
FY2026 Budget		HB 68	\$62,000	\$62,154,673
45.1 Local/Floor COLA		HB 68	\$62,000	\$62,000
45.1.1 Reduce funds to reflect the declining population of teachers who qualify for benefits.		Program Net HB 973	(\$36,000) (\$36,000)	(\$36,000) (\$36,000)
45.2 System Administration (TRS)		HB 68	\$0	\$62,092,673
		Program Net HB 973	\$0 \$0	\$0 \$62,092,673
Section 45: Teachers Retirement System			Agency Net	(\$36,000) (\$36,000)
FY2026A Budget		HB 973	\$26,000	\$62,118,673

Section 46: Technical College System of Georgia				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$538,302,828	\$1,319,398,833
46.1	Adult Education	HB 68	\$19,088,372	\$57,752,781
46.1.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$424,141 \$424,141 \$19,512,513	\$424,141 \$424,141 \$58,176,922
46.2	Departmental Administration (TCSG)	HB 68	\$8,623,596	\$8,623,596
46.2.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$109,803 \$109,803 \$8,733,399	\$109,803 \$109,803 \$8,733,399
46.3	Economic Development and Customized Services	HB 68	\$3,375,358	\$50,190,288
46.3.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$238,983 \$238,983 \$3,614,341	\$238,983 \$238,983 \$50,429,271
46.4	Quick Start	HB 68	\$21,552,619	\$24,884,678
46.4.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$150,710 \$150,710 \$21,703,329	\$150,710 \$150,710 \$25,035,388
46.5	Technical Education	HB 68	\$444,181,110	\$1,000,335,879
46.5.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$12,500,318 \$12,500,318 \$456,681,428	\$12,500,318 \$12,500,318 \$1,012,836,197
46.6	Technical Education: High-Cost Programs - Special Project	HB 68	\$31,711,098	\$31,711,098
		Program Net HB 973	\$0 \$31,711,098	\$0 \$31,711,098
46.7	Workforce Development	HB 68	\$9,770,675	\$145,900,513
46.7.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$574,851 (\$225,000) \$349,851 \$10,120,526	\$574,851 (\$225,000) \$349,851 \$146,250,364
Section 46: Technical College System of Georgia		Agency Net	\$13,773,806	\$13,773,806
FY2026A Budget		HB 973	\$552,076,634	\$1,333,172,639

Key to special symbols appearing in front of Budget Change Items.

Section 46: Technical College System of Georgia

Gov's Rec	State Funds	Total Funds
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[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 47: Transportation, Department of				
FY2026 Budget		HB 68	\$2,696,305,327	\$4,484,042,422
Motor Fuel Funds			\$2,374,878,046	
State General Funds			\$45,150,783	
Georgia Transit Trust Funds			\$38,005,357	
Transportation Trust Funds			\$238,271,141	
47.1	Airport Aid	HB 68	\$30,000,000	\$76,515,517
47.1.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$6,459	\$6,459
			\$6,459	\$6,459
			\$30,006,459	\$76,521,976
47.2	Capital Construction Projects	HB 68	\$1,128,927,865	\$2,181,680,994
47.2.1	Increase funds based on projected motor fuel excise tax revenue for increased project capacity.		\$36,984,549	\$36,984,549
47.2.2	Provide state general funds for SR 316 interchange conversions.	Program Net HB 973	\$200,000,000	\$200,000,000
			\$236,984,549	\$236,984,549
			\$1,365,912,414	\$2,418,665,543
47.3	Capital Maintenance Projects	HB 68	\$304,745,643	\$586,696,217
47.3.1	Provide state general funds for the rehabilitation and replacement of rural bridges.	Program Net HB 973	\$100,000,000	\$100,000,000
			\$100,000,000	\$100,000,000
			\$404,745,643	\$686,696,217
47.4	Data Collection, Compliance, and Reporting	HB 68	\$3,180,059	\$12,223,956
47.4.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$60,284	\$60,284
			\$60,284	\$60,284
			\$3,240,343	\$12,284,240
47.5	Departmental Administration (DOT)	HB 68	\$93,103,898	\$104,342,691
47.5.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	Program Net HB 973	\$856,894	\$856,894
			\$856,894	\$856,894
			\$93,960,792	\$105,199,585
47.6	Local Maintenance and Improvement Grants	HB 68	\$247,644,281	\$247,644,281
47.6.1	Increase funds based on projected motor fuel excise tax revenue for local maintenance improvement grants to the statutorily required level of 10% of projected motor fuel excise tax revenue.	Program Net HB 973	\$7,168,861	\$7,168,861
			\$7,168,861	\$7,168,861
			\$254,813,142	\$254,813,142
47.7	Local Road Assistance Administration	HB 68	\$9,846,461	\$67,502,378
47.7.1	Increase funds for additional support of local transportation infrastructure projects.	Program Net HB 973	\$250,000,000	\$250,000,000
			\$250,000,000	\$250,000,000
			\$259,846,461	\$317,502,378

Section 47: Transportation, Department of				Gov's Rec	
				<u>State Funds</u>	<u>Total Funds</u>
47.8	Planning		HB 68	\$4,907,406	\$27,680,201
47.8.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$66,743 \$66,743 \$4,974,149	\$66,743 \$66,743 \$27,746,944
47.9	Ports and Waterways		HB 68	\$1,398,641	\$1,398,641
47.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$4,306 \$4,306 \$1,402,947	\$4,306 \$4,306 \$1,402,947
47.10	Program Delivery Administration		HB 68	\$142,904,450	\$197,646,059
47.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$2,538,387 \$2,538,387 \$145,442,837	\$2,538,387 \$2,538,387 \$200,184,446
47.11	Rail		HB 68	\$8,252,142	\$8,956,696
47.11.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$15,071	\$15,071
47.11.2	Redirect Transportation Trust Funds from the Transit program to match Federal Funds for the State Safety Oversight program of MARTA.		Program Net HB 973	\$332,871 \$347,942 \$8,600,084	\$332,871 \$347,942 \$9,304,638
47.12	Routine Maintenance		HB 68	\$562,829,445	\$593,906,811
47.12.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$4,338,295	\$4,338,295
47.12.2	Increase funds based on projected motor fuel excise tax revenue for increased maintenance costs.		Program Net HB 973	\$21,892,461 \$26,230,756 \$589,060,201	\$21,892,461 \$26,230,756 \$620,137,567
47.13	Traffic Management and Control		HB 68	\$69,181,749	\$174,393,587
47.13.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$727,714	\$727,714
47.13.2	Increase funds based on projected motor fuel excise tax revenue for increased contract and traffic signal equipment costs.		Program Net HB 973	\$6,769,540 \$7,497,254 \$76,679,003	\$6,769,540 \$7,497,254 \$181,890,841
47.14	Transit		HB 68	\$52,318,878	\$118,036,184
47.14.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$49,519	\$49,519
47.14.2	Redirect Transportation Trust Funds to the Rail program to match Federal Funds for the State Safety Oversight program of MARTA.		Program Net HB 973	(\$332,871) (\$283,352) \$52,035,526	(\$332,871) (\$283,352) \$117,752,832
<u>The following appropriations are for agencies attached for administrative purposes.</u>					

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 47: Transportation, Department of				
47.15	Payments to Atlanta- Region Transit Link (ATL) Authority		HB 68	\$9,210,331
			Program Net	\$0
			HB 973	\$9,210,331
47.16	Payments to State Road and Tollway Authority		HB 68	\$27,854,078
47.16.1	Provide state general funds for the extension and bi-directional expansion of I-75 express lanes in Clayton and Henry counties.		Program Net	\$1,796,000,000
			HB 973	\$1,796,000,000
				\$1,823,854,078
				\$1,872,207,878
Section 47: Transportation, Department of			Agency Net	\$2,427,479,083
FY2026A Budget			HB 973	\$5,123,784,410
Motor Fuel Funds				\$2,447,693,457
State General Funds				\$2,399,814,455
Georgia Transit Trust Funds				\$38,005,357
Transportation Trust Funds				\$238,271,141

Key to special symbols appearing in front of Budget Change Items.

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Section 48: Veterans Service, Department of				Gov's Rec
			<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$33,144,535	\$60,820,272
48.1 Departmental Administration (DVS)		HB 68	\$4,241,773	\$4,241,773
48.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$34,448 \$34,448 \$4,276,221	\$34,448 \$34,448 \$4,276,221
48.2 Georgia Veterans Memorial Cemetery		HB 68	\$1,051,037	\$1,378,933
48.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$30,142	\$30,142
48.2.2 Transfer funds from the Georgia War Veterans Nursing Homes program due to the delayed implementation of 40 new beds to the Georgia Veterans Memorial Cemetery program for the upfront design costs of a new cemetery in Augusta with complete federal reimbursement for design and construction.		Program Net HB 973	\$800,000 \$830,142 \$1,881,179	\$800,000 \$830,142 \$2,209,075
48.3 Georgia War Veterans Nursing Homes		HB 68	\$18,114,399	\$44,708,314
48.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$421,988	\$421,988
48.3.2 Redirect funds from the Georgia War Veterans Nursing Homes program due to the delayed implementation of 40 new beds to the Georgia Veterans Memorial Cemetery program for the upfront design costs of a new cemetery in Augusta with complete federal reimbursement for design and construction.		Program Net HB 973	(\$800,000) (\$378,012) \$17,736,387	(\$800,000) (\$378,012) \$44,330,302
48.4 Veterans Benefits		HB 68	\$9,737,326	\$10,491,252
48.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$260,513	\$260,513
48.4.2 Provide funds for technology platform for community service referral.		Program Net HB 973	\$1,729,196 \$1,989,709 \$11,727,035	\$1,729,196 \$1,989,709 \$12,480,961
Section 48: Veterans Service, Department of		Agency Net	\$2,476,287	\$2,476,287
FY2026A Budget		HB 973	\$35,620,822	\$63,296,559

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			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 49: Workers' Compensation, State Board of				
FY2026 Budget		HB 68	\$21,730,780	\$22,104,612
49.1 Administer the Workers' Compensation Laws		HB 68	\$15,120,939	\$15,429,292
49.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$198,076 \$198,076 \$15,319,015	\$198,076 \$198,076 \$15,627,368
49.2 Board Administration (SBWC)		HB 68	\$6,609,841	\$6,675,320
49.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		Program Net HB 973	\$43,060 \$43,060 \$6,652,901	\$43,060 \$43,060 \$6,718,380
Section 49: Workers' Compensation, State Board of			<i>Agency Net</i>	<i>\$241,136</i>
FY2026A Budget		HB 973	\$21,971,916	\$22,345,748

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 50: Georgia State Financing and Investment Commission				
FY2026 Budget		HB 68	\$715,736,336	\$715,736,336
50.1 Capital Projects Fund		HB 68	\$715,736,336	\$715,736,336
50.1.1 Regents, University System of Georgia Board of: Provide for additional major rehabilitation and renovation projects, statewide.			\$40,000,000	\$40,000,000
50.1.2 Regents, University System of Georgia Board of: Design and construct the Daniel Guggenheim School of Aerospace Engineering building, Georgia Institute of Technology, Atlanta, Fulton County.			\$88,200,000	\$88,200,000
50.1.3 Regents, University System of Georgia Board of: Design the School of Nursing at the University of Georgia, Athens, Clarke County.			\$5,600,000	\$5,600,000
50.1.4 Regents, University System of Georgia Board of: Equip the School of Medicine, University of Georgia, Athens, Clarke County.			\$11,430,000	\$11,430,000
50.1.5 Technical College System of Georgia: Provide for additional major rehabilitation and renovation projects, statewide.			\$48,000,000	\$48,000,000
50.1.6 Behavioral Health and Developmental Disabilities, Department of: Provide funds for a 40-bed forensic restoration facility at East Central Regional Hospital, Augusta, Richmond County.			\$20,740,730	\$20,740,730
50.1.7 Community Supervision, Department of: Replace 75 vehicles, statewide.			\$4,500,000	\$4,500,000
50.1.8 Corrections, Department of: Design and construction to replace locking controls, statewide.			\$89,596,895	\$89,596,895
50.1.9 Corrections, Department of: Design and construct fire alarm replacement, perimeter security and lighting, thermal cameras, and CCTV, statewide.			\$84,661,607	\$84,661,607
50.1.10 Corrections, Department of: Design for Walker State Prison Kitchen renovation, Rock Spring, Walker County.			\$921,000	\$921,000
50.1.11 Corrections, Department of: Replace six buses and three vans, statewide.			\$2,980,000	\$2,980,000
50.1.12 Corrections, Department of: Replace and outfit 252 vehicles, statewide.			\$13,110,000	\$13,110,000
50.1.13 Corrections, Department of: Purchase a warden house at Emanuel Women's Facility, Swainsboro, Emanuel County.			\$285,000	\$285,000
50.1.14 Corrections, Department of: Purchase food and farm equipment, statewide.			\$2,944,923	\$2,944,923
50.1.15 Defense, Department of: Design and construction of a readiness center, Monroe, Walton County.			\$28,000,000	\$28,000,000
50.1.16 Defense, Department of: Site improvements and renovations for a readiness center, Forest Park, Clayton County.			\$4,000,000	\$4,000,000
50.1.17 Investigations, Georgia Bureau of: Additional design and construction of the Region 10 Investigative Office and Crime Scene Garage, Conyers, Rockdale County.			\$55,000,000	\$55,000,000
50.1.18 Investigations, Georgia Bureau of: Replace and outfit 40 vehicles, statewide.			\$2,520,000	\$2,520,000
50.1.19 Investigations, Georgia Bureau of: Provide funds for equipment, installation and training associated with a new statewide public safety radio network to achieve statewide interoperability.			\$4,285,000	\$4,285,000
50.1.20 Juvenile Justice, Department of: Replace Muscogee YDC CCTV system, Columbus, Muscogee County.			\$600,000	\$600,000
50.1.21 Juvenile Justice, Department of: Facility repairs and sustainment, statewide.			\$2,833,800	\$2,833,800
50.1.22 Public Safety, Department of: Replace and outfit 215 vehicles, statewide.			\$16,000,000	\$16,000,000
50.1.23 Public Safety, Department of: Design, construct, and equip a new K-9 training facility at the Department of Public Safety Headquarters, Atlanta, Fulton County.			\$15,000,000	\$15,000,000
50.1.24 Peace Officer Standards and Training Council: Replace three vehicles, Austell, Cobb County.			\$105,000	\$105,000
50.1.25 Public Safety Training Center: Repair the wastewater treatment plant, Forsyth, Monroe County.			\$4,587,000	\$4,587,000
50.1.26 Public Safety Training Center: Repair the Precision Immobilization Technique (PIT) maneuver training areas, Forsyth, Monroe County.			\$750,000	\$750,000
50.1.27 Public Safety Training Center: Provide funds for equipment, installation, and training associated with a new statewide public safety radio network to achieve statewide interoperability.			\$124,000	\$124,000
50.1.28 Driver Services, Department of: Replace timeclock and ticketing equipment for Customer Service Centers, statewide.			\$1,000,000	\$1,000,000
50.1.29 Driver Services, Department of: Purchase facility hardening equipment to improve security in Customer Service Centers, statewide.			\$1,000,000	\$1,000,000

		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>
Section 50: Georgia State Financing and Investment Commission			
50.1.30	Driver Services, Department of: Replace and repair counters in Customer Service Centers, statewide.	\$430,000	\$430,000
50.1.31	Georgia Agricultural Exposition Authority: Replace HVAC units, Perry, Houston County.	\$2,487,926	\$2,487,926
50.1.32	Savannah-Georgia Convention Center Authority: Riverwalk repairs at the Savannah Convention Center, Savannah, Chatham County.	\$5,000,000	\$5,000,000
50.1.33	Forestry Commission, State: Design and construct a mass timber county unit, Madison, Morgan County.	\$2,636,180	\$2,636,180
50.1.34	Forestry Commission, State: Replace open cab tractors with environmental cabs, statewide.	\$12,000,000	\$12,000,000
50.1.35	Natural Resources, Department of: Infrastructure improvements and renovations for the North Georgia Mountain Authority at Unicoi State Park, Helen, White County.	\$1,750,000	\$1,750,000
50.1.36	Natural Resources, Department of: Replace one helicopter for search and rescue operations, statewide.	\$10,400,000	\$10,400,000
50.1.37	Natural Resources, Department of: Provide funds for facility improvements and renovations at fish hatcheries, statewide	\$3,000,000	\$3,000,000
50.1.38	Natural Resources, Department of: Replacement of gangways, statewide.	\$1,500,000	\$1,500,000
50.1.39	Stone Mountain Memorial Association: Design and rehabilitation of the dam at Stone Mountain Park, Stone Mountain, Dekalb County.	\$610,440	\$610,440
50.1.40	Stone Mountain Memorial Association: Provide funds for monument maintenance needs, Stone Mountain, Dekalb County.	\$2,000,000	\$2,000,000
50.1.41	Georgia World Congress Center Authority: Provide funds for phase one of electrical system equipment replacement, Atlanta, Fulton County.	\$12,000,000	\$12,000,000
50.1.42	Natural Resources, Department of: Redirect \$15,000,000 of FY 2025 funds authorized for land acquisition at Paulding and Dawson Forests to be used for land acquisition at Pine Log Mountain, White, Bartow County.(G:Yes)	\$0	\$0
		Program Net HB 973	\$602,589,501 \$1,318,325,837
Section 50: Georgia State Financing and Investment Commission		Agency Net	\$602,589,501
FY2026A Budget		HB 973	\$1,318,325,837
			\$602,589,501
			\$1,318,325,837

			Gov's Rec	
			<u>State Funds</u>	<u>Total Funds</u>
Section 51: Georgia General Obligation Debt Sinking Fund				
FY2026 Budget		HB 68	\$1,067,094,690	\$1,079,102,074
Motor Fuel Funds			\$101,564,756	
State General Funds			\$965,529,934	
51.1 GO Bonds Issued		HB 68	\$1,067,094,690	\$1,079,102,074
51.1.1 Increase funds for debt service.			\$54,122,995	\$54,122,995
51.1.2 Reduce motor fuel funds for debt service and transfer savings to the Department of Transportation.			(\$1,126,803)	(\$1,126,803)
51.1.3 Utilize \$3,743,080 in remaining proceeds from a Fiscal Year 2023 20-year bond issued for the Department of Natural Resources (DNR) for rehabilitation of the Lake Trahlyta Dam at Vogel State Park to complete prioritized dam repairs at Vogel State Park, Little Ocmulgee State Park, or other DNR maintained dams. (G:Yes)		Program Net HB 973	\$0	\$0
			\$52,996,192	\$52,996,192
			\$1,120,090,882	\$1,132,098,266
51.2 GO Bonds New		HB 68	\$0	\$0
		Program Net HB 973	\$0	\$0
			\$0	\$0
Section 51: Georgia General Obligation Debt Sinking Fund			<i>Agency Net</i>	\$52,996,192 \$52,996,192
FY2026A Budget		HB 973	\$1,120,090,882	\$1,132,098,266
Motor Fuel Funds			\$100,437,953	
State General Funds			\$1,019,652,929	