

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

Section 2: Georgia House of Representatives		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$26,664,595	\$26,664,595	\$26,664,595
2.1 House of Representatives		HB 68	\$26,664,595	\$26,664,595	\$26,664,595
2.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	\$213,147	\$213,147
2.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	(\$91,403)	(\$91,403)
2.1.3 Increase funds for legislative operations.			\$550,000	\$550,000	\$550,000
		<i>Program Net</i>	\$550,000	\$671,744	\$671,744
		HB 973	\$27,214,595	\$27,214,595	\$27,336,339
Section 2: Georgia House of Representatives		<i>Agency Net</i>	\$550,000	\$550,000	\$671,744
FY2026A Budget		HB 973	\$27,214,595	\$27,214,595	\$27,336,339

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Section 3: Georgia General Assembly Joint Offices		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$23,364,111	\$23,364,111	\$23,364,111	\$23,364,111
3.1 Ancillary Activities	HB 68	\$15,476,476	\$15,476,476	\$15,476,476	\$15,476,476
3.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		-	-	\$61,558	\$61,558
3.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$24,362)	(\$24,362)
3.1.3 Increase funds for security services.		-	-	\$500,000	\$500,000
	<i>Program Net</i> HB 973	\$0 \$15,476,476	\$0 \$15,476,476	\$537,196 \$16,013,672	\$537,196 \$16,013,672
3.2 Legislative Fiscal Office	HB 68	\$1,400,401	\$1,400,401	\$1,400,401	\$1,400,401
3.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		-	-	\$74,294	\$74,294
3.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$25,754)	(\$25,754)
	<i>Program Net</i> HB 973	\$0 \$1,400,401	\$0 \$1,400,401	\$48,540 \$1,448,941	\$48,540 \$1,448,941
3.3 Office of Legislative Counsel	HB 68	\$6,487,234	\$6,487,234	\$6,487,234	\$6,487,234
3.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		-	-	\$14,858	\$14,858
3.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$4,872)	(\$4,872)
	<i>Program Net</i> HB 973	\$0 \$6,487,234	\$0 \$6,487,234	\$9,986 \$6,497,220	\$9,986 \$6,497,220
Section 3: Georgia General Assembly Joint Offices	<i>Agency Net</i>	\$0	\$0	\$595,722	\$595,722
FY2026A Budget	HB 973	\$23,364,111	\$23,364,111	\$23,959,833	\$23,959,833

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Section 4: Audits and Accounts, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$47,905,532	\$47,965,532	\$47,905,532	\$47,965,532
4.1 Audit and Assurance Services	HB 68	\$39,356,229	\$39,416,229	\$39,356,229	\$39,416,229
4.1.1 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$151,111)	(\$151,111)
4.1.2 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		-	-	\$472,869	\$472,869
4.1.3 ^[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.		\$236,282	\$236,282	\$236,282	\$236,282
4.1.4 Utilize existing funds to fill vacancies and assume responsibility for public school system audits over a three-year period. (H: Yes)		-	-	\$0	\$0
	<i>Program Net</i>	\$236,282	\$236,282	\$558,040	\$558,040
	HB 973	\$39,592,511	\$39,652,511	\$39,914,269	\$39,974,269
4.2 Departmental Administration (DOAA)	HB 68	\$3,255,621	\$3,255,621	\$3,255,621	\$3,255,621
4.2.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		-	-	\$34,942	\$34,942
4.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$9,700)	(\$9,700)
	<i>Program Net</i>	\$0	\$0	\$25,242	\$25,242
	HB 973	\$3,255,621	\$3,255,621	\$3,280,863	\$3,280,863
4.3 Legislative Services	HB 68	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 973	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000
4.4 Statewide Equalized Adjusted Property Tax Digest	HB 68	\$3,050,682	\$3,050,682	\$3,050,682	\$3,050,682
4.4.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		-	-	\$39,051	\$39,051
4.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$11,788)	(\$11,788)
	<i>Program Net</i>	\$0	\$0	\$27,263	\$27,263
	HB 973	\$3,050,682	\$3,050,682	\$3,077,945	\$3,077,945
Section 4: Audits and Accounts, Department of	<i>Agency Net</i>	\$236,282	\$236,282	\$610,545	\$610,545
FY2026A Budget	HB 973	\$48,141,814	\$48,201,814	\$48,516,077	\$48,576,077

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Section 5: Appeals, Court of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$27,677,694	\$27,827,694	\$27,677,694
5.1 Court of Appeals		HB 68	\$27,677,694	\$27,827,694	\$27,677,694
5.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$195,923
5.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$99,375)
5.1.3 Increase funds for commute funds required for a new judge appointed January 1, 2025.			\$40,000	\$40,000	\$40,000
5.1.4 Increase funds for FY 2026 contract costs associated with shared director of Judicial Protection Services.			\$62,500	\$62,500	\$62,500
5.1.5 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	\$197,000
		<i>Program Net</i>	\$299,500	\$299,500	\$396,048
		HB 973	\$27,977,194	\$28,127,194	\$28,073,742
Section 5: Appeals, Court of		<i>Agency Net</i>	\$299,500	\$299,500	\$396,048
FY2026A Budget		HB 973	\$27,977,194	\$28,127,194	\$28,073,742
					\$28,223,742

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Section 6: Judicial Council		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$26,262,541	\$30,729,228	\$26,262,541	\$30,729,228
6.1 Council of Accountability Court Judges		HB 68	\$1,325,892	\$1,325,892	\$1,325,892	\$1,325,892
6.1.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$17,226	\$17,226
6.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$2,933)	(\$2,933)
6.1.3 Reduce funds for personal services based on the actual start date of new positions.			-	-	(\$66,302)	(\$66,302)
6.1.4 Increase funds for a one-time payment for accountability court case management system (CMS) integration.			-	-	\$150,000	\$150,000
		<i>Program Net</i>	\$0	\$0	\$97,991	\$97,991
		HB 973	\$1,325,892	\$1,325,892	\$1,423,883	\$1,423,883
6.2 Georgia Office of Dispute Resolution		HB 68	\$0	\$487,212	\$0	\$487,212
6.2.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$4,306	\$4,306
6.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$733)	(\$733)
		<i>Program Net</i>	\$0	\$0	\$3,573	\$3,573
		HB 973	\$0	\$487,212	\$3,573	\$490,785
6.3 Institute of Continuing Judicial Education		HB 68	\$844,596	\$1,797,799	\$844,596	\$1,797,799
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 973	\$844,596	\$1,797,799	\$844,596	\$1,797,799
6.4 Judicial Council		HB 68	\$18,476,799	\$21,493,071	\$18,476,799	\$21,493,071
6.4.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$150,703	\$150,703
6.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$25,660)	(\$25,660)
6.4.3 Reduce funds for personal services based on the actual start date of a new position.			-	-	(\$27,150)	(\$27,150)
		<i>Program Net</i>	\$0	\$0	\$97,893	\$97,893
		HB 973	\$18,476,799	\$21,493,071	\$18,574,692	\$21,590,964
6.5 Judicial Qualifications Commission		HB 68	\$1,593,094	\$1,593,094	\$1,593,094	\$1,593,094
6.5.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$15,072	\$15,072
6.5.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$2,566)	(\$2,566)
6.5.3 Reduce unutilized funds for legal fees.			-	-	(\$50,000)	(\$50,000)
		<i>Program Net</i>	\$0	\$0	(\$37,494)	(\$37,494)
		HB 973	\$1,593,094	\$1,593,094	\$1,555,600	\$1,555,600
6.6 Prosecuting Attorneys Qualifications Commission		HB 68	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000
6.6.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$8,614	\$8,614
6.6.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$1,467)	(\$1,467)
		<i>Program Net</i>	\$0	\$0	\$7,147	\$7,147

Section 6: Judicial Council		HB 973	Gov's Rec		House	
			<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
6.7	Resource Center	HB 68	\$900,000	\$900,000	\$900,000	\$900,000
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$900,000	\$900,000	\$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	\$1,997,160	\$2,007,160
6.8.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		-	-	\$12,920	\$12,920
6.8.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$2,200)	(\$2,200)
6.8.3	Increase funds for one-time costs for annual leave payouts.(H:No)		\$41,000	\$41,000	\$0	\$0
6.8.4	Increase funds to align salaries per O.C.G.A. 15-5A-11.		\$2,187	\$2,187	\$2,187	\$2,187
		Program Net	\$43,187	\$43,187	\$12,907	\$12,907
		HB 973	\$2,040,347	\$2,050,347	\$2,010,067	\$2,020,067
6.10	Georgia Tax Court	HB 68	\$0	\$0	\$0	\$0
6.10.1	[P]Provide funds for personal services for the Tax Court Judge effective April 1, 2026 per HB 392 (2025 Session).(G:Yes)		\$91,560	\$91,560	\$91,560	\$91,560
6.10.2	[P]Provide funds for operations.		\$42,000	\$42,000	\$22,000	\$22,000
6.10.3	[P]Provide funds for contracts.		\$110,000	\$110,000	\$60,000	\$60,000
6.10.4	[P]Provide funds for start-up costs.		\$100,000	\$100,000	\$100,000	\$100,000
		Program Net	\$343,560	\$343,560	\$273,560	\$273,560
		HB 973	\$343,560	\$343,560	\$273,560	\$273,560
Section 6: Judicial Council		Agency Net	\$386,747	\$386,747	\$455,577	\$455,577
FY2026A Budget		HB 973	\$26,649,288	\$31,115,975	\$26,718,118	\$31,184,805

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Section 7: Juvenile Courts		HB 68	Gov's Rec		House	
			<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$9,810,645	\$9,878,131	\$9,810,645	\$9,878,131
7.1 Council of Juvenile Court Judges		HB 68	\$2,026,916	\$2,094,402	\$2,026,916	\$2,094,402
7.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$17,224	\$17,224
7.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$4,998)	(\$4,998)
		<i>Program Net</i> HB 973	\$0 \$2,026,916	\$0 \$2,094,402	\$12,226	\$12,226
7.2 Grants to Counties for Juvenile Court Judges		HB 68	\$7,783,729	\$7,783,729	\$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).			\$355,564	\$355,564	\$355,564	\$355,564
		<i>Program Net</i> HB 973	\$355,564 \$8,139,293	\$355,564 \$8,139,293	\$355,564 \$8,139,293	\$355,564 \$8,139,293
Section 7: Juvenile Courts		<i>Agency Net</i>	\$355,564	\$355,564	\$367,790	\$367,790
FY2026A Budget		HB 973	\$10,166,209	\$10,233,695	\$10,178,435	\$10,245,921

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Section 8: Prosecuting Attorneys		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$131,005,428	\$133,245,231	\$131,005,428
8.1 Conflict Case		HB 68	\$1,700,282	\$1,700,282	\$1,700,282
8.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$15,071
8.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$4,419)
		Program Net HB 973	\$0 \$1,700,282	\$0 \$1,700,282	\$10,652 \$1,710,934
8.2 Council of Superior Court Clerks		HB 68	\$190,721	\$190,721	\$190,721
		Program Net HB 973	\$0 \$190,721	\$0 \$190,721	\$0 \$190,721
8.3 District Attorneys		HB 68	\$118,315,041	\$120,554,844	\$118,315,041
8.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$1,679,340
8.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$464,779)
		Program Net HB 973	\$0 \$118,315,041	\$0 \$120,554,844	\$1,214,561 \$119,529,602
8.4 Prosecuting Attorney's Council		HB 68	\$10,799,384	\$10,799,384	\$10,799,384
8.4.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$101,191
8.4.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$29,669)
		Program Net HB 973	\$0 \$10,799,384	\$0 \$10,799,384	\$71,522 \$10,870,906
Section 8: Prosecuting Attorneys		Agency Net	\$0	\$0	\$1,296,735
FY2026A Budget		HB 973	\$131,005,428	\$133,245,231	\$132,302,163
					\$134,541,966

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Section 9: Superior Courts		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$103,428,047	\$103,510,797	\$103,428,047	\$103,510,797
9.1 Council of Superior Court Judges		HB 68	\$1,950,532	\$2,005,532	\$1,950,532	\$2,005,532
9.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$23,683	\$23,683
9.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$7,388)	(\$7,388)
		Program Net HB 973	\$0 \$1,950,532	\$0 \$2,005,532	\$16,295	\$16,295
9.2 Judicial Administrative Districts		HB 68	\$3,487,043	\$3,499,793	\$3,487,043	\$3,499,793
9.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$43,060	\$43,060
9.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$13,391)	(\$13,391)
		Program Net HB 973	\$0 \$3,487,043	\$0 \$3,499,793	\$29,669	\$29,669
9.3 Superior Court Judges		HB 68	\$97,990,472	\$98,005,472	\$97,990,472	\$98,005,472
9.3.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$598,534	\$598,534
9.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$374,965)	(\$374,965)
9.3.3 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	\$42,482	\$42,482
9.3.4 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	\$42,482	\$42,482
9.3.5 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	\$42,482	\$42,482
9.3.6 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)	(\$15,125)	(\$15,125)
9.3.7 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).			(\$15,125)	(\$15,125)	(\$15,125)	(\$15,125)
9.3.8 Reduce funds to reflect superior court judges who have not opted in to the new salary structure.		Program Net HB 973	-	-	(\$704,493)	(\$704,493)
			\$97,196 \$98,087,668	\$97,196 \$98,102,668	(\$383,728)	(\$383,728)
Section 9: Superior Courts		Agency Net	\$97,196	\$97,196	(\$337,764)	(\$337,764)
FY2026A Budget		HB 973	\$103,525,243	\$103,607,993	\$103,090,283	\$103,173,033

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

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Section 10: Supreme Court		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$19,622,337	\$21,482,160	\$19,622,337	\$21,482,160
10.1 Supreme Court of Georgia		HB 68	\$19,622,337	\$21,482,160	\$19,622,337	\$21,482,160
10.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			-	-	\$167,934	\$167,934
10.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$67,168)	(\$67,168)
10.1.3 Increase funds for the Georgia State Patrol (DPS) Trooper agreement with the Supreme Court.			\$25,399	\$25,399	\$25,399	\$25,399
		Program Net	\$25,399	\$25,399	\$126,165	\$126,165
		HB 973	\$19,647,736	\$21,507,559	\$19,748,502	\$21,608,325
Section 10: Supreme Court		Agency Net	\$25,399	\$25,399	\$126,165	\$126,165
FY2026A Budget		HB 973	\$19,647,736	\$21,507,559	\$19,748,502	\$21,608,325

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

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Section 11: Accounting Office, State		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$8,434,126	\$35,020,291	\$8,434,126	\$35,020,291
11.1 Administration (SAO)	HB 68	\$371,853	\$1,285,225	\$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.		\$10,765	\$10,765	\$10,765	\$10,765
11.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$858)	(\$858)
	<i>Program Net</i> HB 973	\$10,765 \$382,618	\$10,765 \$1,295,990	\$9,907 \$381,760	\$9,907 \$1,295,132
11.2 Financial Systems	HB 68	\$0	\$23,427,195	\$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.		\$10,379,589	\$10,379,589	\$10,379,589	\$10,379,589
	<i>Program Net</i> HB 973	\$10,379,589 \$10,379,589	\$10,379,589 \$33,806,784	\$10,379,589 \$10,379,589	\$10,379,589 \$33,806,784
11.3 Shared Services	HB 68	\$967,930	\$2,831,716	\$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.		\$32,295	\$32,295	\$32,295	\$32,295
11.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$3,875)	(\$3,875)
	<i>Program Net</i> HB 973	\$32,295 \$1,000,225	\$32,295 \$2,864,011	\$28,420 \$996,350	\$28,420 \$2,860,136
11.4 Statewide Accounting and Reporting	HB 68	\$2,885,818	\$3,267,630	\$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.		\$60,284	\$60,284	\$60,284	\$60,284
11.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$11,075)	(\$11,075)
	<i>Program Net</i> HB 973	\$60,284 \$2,946,102	\$60,284 \$3,327,914	\$49,209 \$2,935,027	\$49,209 \$3,316,839
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
11.5 Georgia State Board of Accountancy	HB 68	\$902,213	\$902,213	\$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.		\$10,765	\$10,765	\$10,765	\$10,765
11.5.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$2,960)	(\$2,960)
11.5.3 Increase funds for licensure database migration and operational expenses.		\$323,000	\$323,000	\$323,000	\$323,000
	<i>Program Net</i> HB 973	\$333,765 \$1,235,978	\$333,765 \$1,235,978	\$330,805 \$1,233,018	\$330,805 \$1,233,018
11.6 State Ethics Commission	HB 68	\$3,306,312	\$3,306,312	\$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.		\$36,601	\$36,601	\$36,601	\$36,601
11.6.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$10,152)	(\$10,152)

Section 11: Accounting Office, State	<i>Program Net</i> HB 973	Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
Section 11: Accounting Office, State	<i>Agency Net</i> HB 973	\$10,853,299	\$10,853,299	\$10,824,379	\$10,824,379
FY2026A Budget		\$19,287,425	\$45,873,590	\$19,258,505	\$45,844,670

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Section 12: Administrative Services, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$21,323,123	\$309,146,714	\$21,323,123	\$309,146,714
12.1 Certificate of Need Appeal Panel	HB 68	\$39,506	\$39,506	\$39,506	\$39,506
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 973	\$39,506	\$39,506	\$39,506	\$39,506
12.2 Departmental Administration (DOAS)	HB 68	\$810,000	\$9,615,905	\$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.	HB 68	\$120,568	\$120,568	\$120,568	\$120,568
	<i>Program Net</i>	\$120,568	\$120,568	\$120,568	\$120,568
	HB 973	\$930,568	\$9,736,473	\$930,568	\$9,736,473
12.3 Fleet Management	HB 68	\$0	\$1,707,160	\$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.	HB 68	\$12,918	\$12,918	\$12,918	\$12,918
	<i>Program Net</i>	\$12,918	\$12,918	\$12,918	\$12,918
	HB 973	\$12,918	\$1,720,078	\$12,918	\$1,720,078
12.4 Human Resources Administration	HB 68	\$0	\$14,372,588	\$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.	HB 68	\$62,437	\$62,437	\$62,437	\$62,437
	<i>Program Net</i>	\$62,437	\$62,437	\$62,437	\$62,437
	HB 973	\$62,437	\$14,435,025	\$62,437	\$14,435,025
12.5 Risk Management	HB 68	\$2,145,754	\$223,520,537	\$2,145,754	\$223,520,537
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 973	\$2,145,754	\$223,520,537	\$2,145,754	\$223,520,537
12.6 State Purchasing	HB 68	\$0	\$21,671,215	\$0	\$21,671,215
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 973	\$0	\$21,671,215	\$0	\$21,671,215
12.7 Surplus Property	HB 68	\$0	\$2,266,548	\$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.	HB 68	\$21,530	\$21,530	\$21,530	\$21,530
	<i>Program Net</i>	\$21,530	\$21,530	\$21,530	\$21,530
	HB 973	\$21,530	\$2,288,078	\$21,530	\$2,288,078
12.8 Wrongful Conviction and Incarceration Compensation Trust Fund	HB 68	\$0	\$0	\$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).	HB 68	\$4,800,000	\$4,800,000	\$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).	HB 68	\$200,000	\$200,000	\$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)(H: Yes)	HB 68	\$0	\$0	\$0	\$0
12.8.4 Reflect new program purpose statement. (G: Yes)(H: Yes)	HB 68	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	HB 973	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

Section 12: Administrative Services, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
The following appropriations are for agencies attached for administrative purposes.					
12.9 Georgia Tax Tribunal	HB 68	\$582,689	\$582,689	\$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	\$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).		\$61,594	\$61,594	\$61,594	\$61,594
	<i>Program Net</i>	\$68,053	\$68,053	\$68,053	\$68,053
	HB 973	\$650,742	\$650,742	\$650,742	\$650,742
12.10 Office of State Administrative Hearings	HB 68	\$2,745,174	\$6,787,422	\$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.		\$58,131	\$58,131	\$58,131	\$58,131
12.10.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$13,194)	(\$13,194)
	<i>Program Net</i>	\$58,131	\$58,131	\$44,937	\$44,937
	HB 973	\$2,803,305	\$6,845,553	\$2,790,111	\$6,832,359
12.11 Office of the State Treasurer	HB 68	\$0	\$13,583,144	\$0	\$13,583,144
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 973	\$0	\$13,583,144	\$0	\$13,583,144
12.12 Payments to Georgia Technology Authority	HB 68	\$15,000,000	\$15,000,000	\$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	\$5,000,000	\$5,000,000
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	\$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; H: Yes; Utilize existing funds (\$8,635,340) relating to interest revenue accrued in the Technology Empowerment Fund for the ERP modernization timeline extension, additional components of the State Ethics Commission e-filing software project due to the passage of HB 199 (2025 Session), and to implement call center technology enhancements at the Department of Labor.)		\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$42,500,000	\$42,500,000	\$40,000,000	\$40,000,000
	HB 973	\$57,500,000	\$57,500,000	\$55,000,000	\$55,000,000
Section 12: Administrative Services, Department of	<i>Agency Net</i>	\$47,843,637	\$47,843,637	\$45,330,443	\$45,330,443
FY2026A Budget	HB 973	\$69,166,760	\$356,990,351	\$66,653,566	\$354,477,157

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Section 13: Agriculture, Department of		HB 68	Gov's Rec		House	
			<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget			\$70,606,640	\$82,183,486	\$70,606,640	\$82,183,486
State General Funds			\$68,381,073		\$68,381,073	
Georgia Agricultural Trust Fund			\$2,225,567		\$2,225,567	
13.1 Athens and Tifton Veterinary Laboratories		HB 68	\$4,175,403	\$4,175,403	\$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	\$135,639	\$135,639
		Program Net	\$135,639	\$135,639	\$135,639	\$135,639
		HB 973	\$4,311,042	\$4,311,042	\$4,311,042	\$4,311,042
13.2 Center for Rural Prosperity and Innovation		HB 68	\$2,392,985	\$2,392,985	\$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	\$2,153	\$2,153
		Program Net	\$2,153	\$2,153	\$2,153	\$2,153
		HB 973	\$2,395,138	\$2,395,138	\$2,395,138	\$2,395,138
13.3 Consumer Protection		HB 68	\$38,803,395	\$48,474,540	\$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	\$876,271	\$876,271
13.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$133,954)	(\$133,954)
13.3.3 Increase funds for personnel to reflect increased retention of Consumer Protection Division positions.			\$1,052,444	\$1,052,444	\$1,052,444	\$1,052,444
13.3.4 Increase funds for new licensing and inspection software for the Food Safety Division.			\$234,000	\$234,000	\$234,000	\$234,000
13.3.5 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	\$1,109,151	\$1,109,151
13.3.6 Provide funds for inspection software upgrades for the Animal Health Division.			-	-	\$250,000	\$250,000
13.3.7 Provide funds for inspection software upgrades for the Plant Protection Division.			-	-	\$100,000	\$100,000
13.3.8 Provide funds for inspection software upgrades for the Structural Pest Division.			-	-	\$105,000	\$105,000
		Program Net	\$2,739,664	\$2,739,664	\$3,592,912	\$3,592,912
		HB 973	\$41,543,059	\$51,214,204	\$42,396,307	\$52,067,452
13.4 Departmental Administration (DOA)		HB 68	\$8,264,713	\$9,314,713	\$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	\$122,721	\$122,721
13.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$32,786)	(\$32,786)
13.4.3 Increase funds to reflect formula correction for prior year cost-of-living adjustment.			\$37,273	\$37,273	\$37,273	\$37,273
13.4.4 Provide funds for laptop replacement.			\$450,000	\$450,000	\$450,000	\$450,000
13.4.5 Increase funds for one-time agricultural improvements.			-	-	\$250,000	\$250,000
		Program Net	\$609,994	\$609,994	\$827,208	\$827,208
		HB 973	\$8,874,707	\$9,924,707	\$9,091,921	\$10,141,921
13.5 Marketing and Promotion		HB 68	\$8,453,282	\$9,308,983	\$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	\$75,355	\$75,355

			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
Section 13: Agriculture, Department of						
13.5.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$14,428)	(\$14,428)
13.5.3	Increase funds to reflect formula correction for prior year cost-of-living adjustment.		\$24,231	\$24,231	\$24,231	\$24,231
13.5.4	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	\$660,000	\$660,000
		Program Net	\$759,586	\$759,586	\$745,158	\$745,158
		HB 973	\$9,212,868	\$10,068,569	\$9,198,440	\$10,054,141
13.6 Poultry Veterinary Diagnostic Labs		HB 68	\$3,049,057	\$3,049,057	\$3,049,057	\$3,049,057
13.6.1	Increase funds for new lab information and management software.		\$293,651	\$293,651	\$293,651	\$293,651
		Program Net	\$293,651	\$293,651	\$293,651	\$293,651
		HB 973	\$3,342,708	\$3,342,708	\$3,342,708	\$3,342,708
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
13.7 Payments to Georgia Agricultural Exposition Authority		HB 68	\$2,042,458	\$2,042,458	\$2,042,458	\$2,042,458
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$2,042,458	\$2,042,458	\$2,042,458	\$2,042,458
13.8 State Soil and Water Conservation Commission		HB 68	\$3,425,347	\$3,425,347	\$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.		\$68,896	\$68,896	\$68,896	\$68,896
13.8.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$11,405)	(\$11,405)
13.8.3	Provide funds for a plan reviewer position effective April 1, 2026.		-	-	\$31,443	\$31,443
13.8.4	Provide funds for retention of plan reviewers.		-	-	\$57,120	\$57,120
		Program Net	\$68,896	\$68,896	\$146,054	\$146,054
		HB 973	\$3,494,243	\$3,494,243	\$3,571,401	\$3,571,401
Section 13: Agriculture, Department of		Agency Net	\$4,609,583	\$4,609,583	\$5,742,775	\$5,742,775
FY2026A Budget		HB 973	\$75,216,223	\$86,793,069	\$76,349,415	\$87,926,261
State General Funds			\$72,990,656		\$74,123,848	
Georgia Agricultural Trust Fund			\$2,225,567		\$2,225,567	

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Section 14: Banking and Finance, Department of				Gov's Rec		House	
				<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68		\$15,414,266	\$15,414,266	\$15,414,266	\$15,414,266
14.1 Departmental Administration (DBF)		HB 68		\$2,942,778	\$2,942,778	\$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	\$32,295	\$32,295
14.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$11,105)	(\$11,105)
14.1.3 Provide funds for new data backup solution to protect against data loss.				\$169,439	\$169,439	\$169,439	\$169,439
14.1.4 Provide funds for business automation software to enhance agency efficiency.				\$89,000	\$89,000	\$89,000	\$89,000
			Program Net	\$290,734	\$290,734	\$279,629	\$279,629
			HB 973	\$3,233,512	\$3,233,512	\$3,222,407	\$3,222,407
14.2 Financial Institution Supervision		HB 68		\$8,949,097	\$8,949,097	\$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	\$109,803	\$109,803
14.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$29,652)	(\$29,652)
14.2.3 Increase funds for two examiners specializing in Merchant Acquirer Limited Purpose Banks to meet increased workload due to new charters.				\$125,843	\$125,843	\$125,843	\$125,843
			Program Net	\$235,646	\$235,646	\$205,994	\$205,994
			HB 973	\$9,184,743	\$9,184,743	\$9,155,091	\$9,155,091
14.3 Non-Depository Financial Institution Supervision		HB 68		\$3,522,391	\$3,522,391	\$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	\$51,672	\$51,672
14.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$11,821)	(\$11,821)
			Program Net	\$51,672	\$51,672	\$39,851	\$39,851
			HB 973	\$3,574,063	\$3,574,063	\$3,562,242	\$3,562,242
Section 14: Banking and Finance, Department of		Agency Net		\$578,052	\$578,052	\$525,474	\$525,474
FY2026A Budget		HB 973		\$15,992,318	\$15,992,318	\$15,939,740	\$15,939,740

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.

Section 15: Behavioral Health and Developmental Disabilities, Department of				Gov's Rec		House	
				<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68		\$1,712,144,114	\$2,393,926,485	\$1,712,144,114	\$2,393,926,485
State General Funds				\$1,701,888,976		\$1,701,888,976	
Tobacco Settlement Funds				\$10,255,138		\$10,255,138	
15.1 Adult Addictive Diseases Services		HB 68		\$57,353,550	\$102,274,765	\$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	\$34,448	\$34,448
15.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$3,646)	(\$3,646)
15.1.3 Replace state general funds with other funds for the expansion of Hepatitis C screening services at core behavioral health provider sites.				(\$142,919)	\$0	(\$142,919)	\$0
		Program Net		(\$108,471)	\$34,448	(\$112,117)	\$30,802
		HB 973		\$57,245,079	\$102,309,213	\$57,241,433	\$102,305,567
15.2 Adult Developmental Disabilities Respite Services		HB 68		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
		Program Net		\$0	\$0	\$0	\$0
		HB 973		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
15.3 Adult Developmental Disabilities Services		HB 68		\$555,798,655	\$1,075,383,604	\$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.				\$1,431,745	\$1,431,745	\$1,431,745	\$1,431,745
15.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$1,385,819)	(\$1,385,819)
15.3.3 Provide one-time funds for behavioral health provider rate study.				-	-	\$500,000	\$500,000
		Program Net		\$1,431,745	\$1,431,745	\$545,926	\$545,926
		HB 973		\$557,230,400	\$1,076,815,349	\$556,344,581	\$1,075,929,530
15.4 Adult Forensic Services		HB 68		\$154,822,624	\$155,014,124	\$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	\$2,674,026	\$2,674,026
15.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$328,384)	(\$328,384)
15.4.3 Restore funds for jail-based competency restoration in Cobb County Jail.				\$243,750	\$243,750	\$243,750	\$243,750
		Program Net		\$2,917,776	\$2,917,776	\$2,589,392	\$2,589,392
		HB 973		\$157,740,400	\$157,931,900	\$157,412,016	\$157,603,516
15.5 Adult Mental Health Services		HB 68		\$662,732,874	\$722,762,161	\$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.				\$14,224,871	\$14,224,871	\$14,224,871	\$14,224,871
15.5.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$1,468,028)	(\$1,468,028)
		Program Net		\$14,224,871	\$14,224,871	\$12,756,843	\$12,756,843
		HB 973		\$676,957,745	\$736,987,032	\$675,489,717	\$735,519,004
15.6 Child and Adolescent Addictive Diseases Services		HB 68		\$3,330,959	\$11,259,108	\$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.				\$2,153	\$2,153	\$2,153	\$2,153
15.6.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$555)	(\$555)

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		<i>Program Net</i>	<i>\$2,153</i>	<i>\$1,598</i>	<i>\$1,598</i>
		HB 973	\$3,333,112	\$11,261,261	\$3,332,557
15.7	Child and Adolescent Developmental Disabilities	HB 68	\$17,390,174	\$20,675,670	\$17,390,174
15.7.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$71,049	\$71,049	\$71,049
15.7.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$10,303)
		<i>Program Net</i>	<i>\$71,049</i>	<i>\$60,746</i>	<i>\$60,746</i>
		HB 973	\$17,461,223	\$20,746,719	\$17,450,920
15.8	Child and Adolescent Forensic Services	HB 68	\$7,308,144	\$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	\$58,131
15.8.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$23,324)
		<i>Program Net</i>	<i>\$58,131</i>	<i>\$34,807</i>	<i>\$34,807</i>
		HB 973	\$7,366,275	\$7,366,275	\$7,342,951
15.9	Child and Adolescent Mental Health Services	HB 68	\$58,027,803	\$69,280,334	\$58,027,803
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	\$58,131
15.9.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$9,889)
		<i>Program Net</i>	<i>\$58,131</i>	<i>\$48,242</i>	<i>\$48,242</i>
		HB 973	\$58,085,934	\$69,338,465	\$58,076,045
15.10	Departmental Administration (DBHDD)	HB 68	\$30,989,579	\$40,290,325	\$30,989,579
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	\$725,561
15.10.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$114,397)
		<i>Program Net</i>	<i>\$725,561</i>	<i>\$611,164</i>	<i>\$611,164</i>
		HB 973	\$31,715,140	\$41,015,886	\$31,600,743
15.11	Direct Care Support Services	HB 68	\$157,576,528	\$161,449,569	\$157,576,528
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	\$2,221,896
15.11.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$432,968)
		<i>Program Net</i>	<i>\$2,221,896</i>	<i>\$1,788,928</i>	<i>\$1,788,928</i>
		HB 973	\$159,798,424	\$163,671,465	\$159,365,456
15.12	Substance Abuse Prevention	HB 68	\$359,230	\$19,755,645	\$359,230
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	\$34,448
		<i>Program Net</i>	<i>\$34,448</i>	<i>\$34,448</i>	<i>\$34,448</i>
		HB 973	\$393,678	\$19,790,093	\$393,678

				Gov's Rec		House		
				State Funds	Total Funds	State Funds	Total Funds	
Section 15: Behavioral Health and Developmental Disabilities, Department of								
<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	\$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	\$21,530	\$21,530			
15.13.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$847)	(\$847)			
	Program Net	\$21,530	\$21,530	\$20,683	\$20,683			
	HB 973	\$848,128	\$2,867,170	\$847,281	\$2,866,323			
15.14 Sexual Offender Risk Review Board	HB 68	\$3,527,396	\$3,527,396	\$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	\$45,213	\$45,213			
15.14.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$10,225)	(\$10,225)			
	Program Net	\$45,213	\$45,213	\$34,988	\$34,988			
	HB 973	\$3,572,609	\$3,572,609	\$3,562,384	\$3,562,384			
Section 15: Behavioral Health and Developmental Disabilities, Department of				Agency Net	\$21,704,033	\$21,846,952	\$18,415,648	\$18,558,567
FY2026A Budget	HB 973	\$1,733,848,147	\$2,415,773,437	\$1,730,559,762	\$2,412,485,052			
State General Funds		\$1,723,593,009		\$1,720,304,624				
Tobacco Settlement Funds		\$10,255,138		\$10,255,138				

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Section 16: Community Affairs, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$57,498,299	\$307,535,576	\$57,498,299	\$307,535,576
16.1 Accountable Housing Initiative – Special Project	HB 68	\$1,750,000	\$1,942,383	\$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.		\$2,153	\$2,153	\$2,153	\$2,153
16.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$613)	(\$613)
	Program Net HB 973	\$2,153 \$1,752,153	\$2,153 \$1,944,536	\$1,540 \$1,751,540	\$1,540 \$1,943,923
16.2 Building Construction	HB 68	\$315,409	\$796,860	\$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.		\$8,612	\$8,612	\$8,612	\$8,612
16.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$1,216)	(\$1,216)
	Program Net HB 973	\$8,612 \$324,021	\$8,612 \$805,472	\$7,396 \$322,805	\$7,396 \$804,256
16.3 Community Services	HB 68	\$8,592,936	\$69,639,267	\$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.		\$155,016	\$155,016	\$155,016	\$155,016
16.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$24,384)	(\$24,384)
	Program Net HB 973	\$155,016 \$8,747,952	\$155,016 \$69,794,283	\$130,632 \$8,723,568	\$130,632 \$69,769,899
16.4 Departmental Administration (DCA)	HB 68	\$1,813,085	\$12,888,082	\$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.		\$174,393	\$174,393	\$174,393	\$174,393
16.4.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$2,854)	(\$2,854)
	Program Net HB 973	\$174,393 \$1,987,478	\$174,393 \$13,062,475	\$171,539 \$1,984,624	\$171,539 \$13,059,621
16.5 Historic Preservation	HB 68	\$1,755,694	\$8,135,967	\$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.		\$51,672	\$51,672	\$51,672	\$51,672
	Program Net HB 973	\$51,672 \$1,807,366	\$51,672 \$8,187,639	\$51,672 \$1,807,366	\$51,672 \$8,187,639
16.6 Housing Initiatives	HB 68	\$10,328,745	\$180,435,154	\$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	\$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.		\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
	Program Net HB 973	\$50,710,490 \$61,039,235	\$50,710,490 \$231,145,644	\$50,710,490 \$61,039,235	\$50,710,490 \$231,145,644
16.7 State Economic Development Programs	HB 68	\$10,728,595	\$11,338,507	\$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.		\$17,224	\$17,224	\$17,224	\$17,224

		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Section 16: Community Affairs, Department of					
16.7.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
		Program Net HB 973	\$17,224 \$10,745,819	\$17,224 \$11,355,731	\$14,470 \$10,743,065
The following appropriations are for agencies attached for administrative purposes.					
16.8 Payments to Georgia Environmental Finance Authority	HB 68				
16.8.1	Provide funds to establish a state financing and assistance program for natural gas infrastructure improvements pursuant to SB 13 (2025 Session).		\$1,753,495 \$35,000,000	\$1,753,495 \$35,000,000	\$1,753,495 \$35,000,000
16.8.2	Increase funds for rural infrastructure for economic development.				
		Program Net HB 973	\$35,000,000 \$36,753,495	\$35,000,000 \$36,753,495	\$85,000,000 \$86,753,495
16.9 Payments to OneGeorgia Authority	HB 68				
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.		\$20,460,340 (\$11,147,208)	\$20,605,861 (\$11,147,208)	\$20,460,340 (\$11,147,208)
16.9.2	Increase funds for rural site development.				
		Program Net HB 973	\$15,000,000 \$3,852,792 \$24,313,132	\$15,000,000 \$3,852,792 \$24,458,653	\$15,000,000 \$3,852,792 \$24,313,132
Section 16: Community Affairs, Department of		Agency Net			
FY2026A Budget	HB 973		\$89,972,352 \$147,470,651	\$89,972,352 \$397,507,928	\$139,940,531 \$197,438,830
					\$447,476,107

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Section 17: Community Health, Department of		HB 68	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
FY2026 Budget			\$5,553,191,485	\$24,681,464,662	\$5,553,191,485	\$24,681,464,662
Hospital Provider Payment			\$464,183,027		\$464,183,027	
Nursing Home Provider Fees			\$158,995,531		\$158,995,531	
State General Funds			\$4,797,138,562		\$4,797,138,562	
Tobacco Settlement Funds			\$124,062,351		\$124,062,351	
Ambulance Provider Fees			\$8,812,014		\$8,812,014	
17.1 Departmental Administration (DCH)		HB 68	\$95,091,814	\$482,133,654	\$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	\$1,029,134	\$1,029,134
17.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$107,926)	(\$107,926)
17.1.3 Reduce funds for personal services based on the actual start date of new positions.			(\$18,772)	(\$18,772)	(\$18,772)	(\$18,772)
17.1.4 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	\$5,349	\$21,394
17.1.5 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)(H:Yes)			\$0	\$0	\$0	\$0
17.1.6 Increase funds to support spinal injury services.		Program Net HB 973	-	-	\$2,500,000	\$2,500,000
			\$1,015,711	\$1,031,756	\$3,407,785	\$3,423,830
			\$96,107,525	\$483,165,410	\$98,499,599	\$485,557,484
17.2 Georgia Board of Dentistry		HB 68	\$1,274,815	\$1,274,815	\$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	\$15,071	\$15,071
17.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$3,162)	(\$3,162)
17.2.3 Reduce funds for personal services based on the actual start date of new positions.			(\$47,331)	(\$47,331)	(\$122,059)	(\$122,059)
17.2.4 Increase funds for one vehicle and protective equipment for an additional criminal investigator for which funding is appropriated in FY 2027.		Program Net HB 973	\$30,389	\$30,389	\$32,789	\$32,789
			(\$1,871)	(\$1,871)	(\$77,361)	(\$77,361)
			\$1,272,944	\$1,272,944	\$1,197,454	\$1,197,454
17.3 Georgia State Board of Pharmacy		HB 68	\$1,128,029	\$1,128,029	\$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	\$15,071	\$15,071
17.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$2,897)	(\$2,897)
17.3.3 Reduce funds for personal services based on the actual start date of new positions.		Program Net HB 973	(\$40,389)	(\$40,389)	(\$89,098)	(\$89,098)
			(\$25,318)	(\$25,318)	(\$76,924)	(\$76,924)
			\$1,102,711	\$1,102,711	\$1,051,105	\$1,051,105
17.4 Health Care Access and Improvement		HB 68	\$20,819,637	\$20,992,225	\$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	\$21,530	\$21,530
17.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$2,317)	(\$2,317)

				Gov's Rec		House	
				State Funds	Total Funds	State Funds	Total Funds
Section 17: Community Health, Department of							
17.4.3	Increase funds to establish a grant program to support the creation of new rural medical and dental clinics.			-	-	\$4,800,000	\$4,800,000
17.4.4	Provide one-time funds for hospital infrastructure and emergency power.			-	-	\$800,000	\$800,000
17.4.5	Provide one-time funds for two portable training ultrasound machines.			-	-	\$155,251	\$155,251
17.4.6	Increase funds for rural colorectal screenings.			-	-	\$250,000	\$250,000
				<i>Program Net</i> HB 973	\$21,530 \$20,841,167	\$21,530 \$21,013,755	\$6,024,464 \$26,844,101
17.5 Healthcare Facility Regulation				HB 68	\$27,054,557 \$484,425	\$39,160,134 \$484,425	\$27,054,557 \$484,425
17.5.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.						
17.5.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.						
				<i>Program Net</i> HB 973	\$484,425 \$27,538,982	\$484,425 \$39,644,559	\$397,163 \$27,451,720
17.6 Indigent Care Trust Fund				HB 68	\$52,882,042	\$1,010,856,696	\$52,882,042
				<i>Program Net</i> HB 973	\$0 \$52,882,042	\$0 \$1,010,856,696	\$0 \$52,882,042
17.7 Medicaid- Aged Blind and Disabled				HB 68	\$2,844,180,261 \$223,976,684 \$25,818,036 \$3,196,843 (\$11,624,428) (\$26,467) \$0 \$0 \$2,646,178 -	\$8,697,555,150 \$664,816,515 \$76,634,122 \$3,196,843 (\$34,504,090) (\$75,163) \$0 \$0 \$2,646,178 -	\$2,844,180,261 \$226,981,080 \$26,344,701 \$3,213,974 (\$11,624,428) (\$26,467) \$0 \$0 \$2,646,178 \$3,000,000 \$250,535,038 \$3,094,715,299
17.7.1	Increase funds for growth in Medicaid based on projected utilization.						
17.7.2	Increase funds for the hold harmless provision in Medicare Part B premiums.						
17.7.3	Increase funds for the Medicare Part D Clawback payment.						
17.7.4	Reduce funds for high-cost drugs based on projected utilization.						
17.7.5	Reduce funds for Federal Medical Assistance Percentage (FMAP) savings from FY 2026 provider rate enhancements.						
17.7.6	Replace \$4,783,831 in state general funds with hospital provider fees. (G:Yes)(H:Yes)						
17.7.7	Replace \$27,902,969 in nursing home provider fees with state general funds. (G:Yes)(H:Yes)						
17.7.8	Increase funds for ambulance provider fees based on projected revenue.						
17.7.9	Increase funds for supplemental quality incentive payments at skilled nursing facilities.						
				<i>Program Net</i> HB 973	\$243,986,846 \$3,088,167,107	\$712,714,405 \$9,410,269,555	\$732,112,572 \$9,429,667,722
17.8 Medicaid- Low-Income Medicaid				HB 68	\$2,246,744,451 (\$141,294,076) (\$29,825) \$0 (\$141,323,901) \$2,105,420,550	\$8,655,479,189 (\$419,394,705) (\$85,464) \$0 (\$419,480,169) \$8,235,999,020	\$2,246,744,451 (\$445,022,024) (\$85,464) \$0 (\$445,107,488) \$8,210,371,701
17.9 PeachCare				HB 68	\$122,733,823	\$502,235,943	\$122,733,823

Section 17: Community Health, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
17.9.1	Reduce funds for Medicaid based on projected utilization.	(\$7,211,990)	(\$30,581,309)	(\$7,849,459)	(\$33,288,630)
17.9.2	Reduce funds for FMAP savings from FY 2026 provider rate enhancements.	(\$5,626)	\$0	(\$5,626)	\$0
		<i>Program Net</i> HB 973	(\$7,217,616) \$115,516,207	(\$30,581,309) \$471,654,634	(\$7,855,085) \$114,878,738
17.10	State Health Benefit Plan	HB 68	\$6,011,921	\$5,127,205,733	\$6,011,921
		<i>Program Net</i> HB 973	\$0 \$6,011,921	\$0 \$5,127,205,733	\$0 \$5,127,205,733
The following appropriations are for agencies attached for administrative purposes.					
17.11	Georgia Board of Health Care Workforce: Board Administration	HB 68	\$1,986,170	\$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	\$19,377
17.11.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$5,168)
		<i>Program Net</i> HB 973	\$19,377 \$2,005,547	\$19,377 \$2,005,547	\$14,209 \$2,000,379
17.12	Georgia Board of Health Care Workforce: Graduate Medical Education	HB 68	\$43,283,730	\$51,156,689	\$43,283,730
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)(H:No)		\$0	\$0	\$0
17.12.2	Reduce funds due to delayed approval of a State Plan Amendment.		-	-	(\$6,844,122)
17.12.3	Provide funds for the Rural Surgery Initiative and child and adolescent psychiatry slots at Augusta University.		-	-	\$1,166,776
17.12.4	Provide one-time funds for the expansion of graduate medical education programs in South Georgia.		-	-	\$17,806,568
		<i>Program Net</i> HB 973	\$0 \$43,283,730	\$0 \$51,156,689	\$12,129,222 \$55,412,952
					\$63,285,911
17.13	Georgia Board of Health Care Workforce: Mercer School of Medicine Grant	HB 68	\$34,576,801	\$34,576,801	\$34,576,801
		<i>Program Net</i> HB 973	\$0 \$34,576,801	\$0 \$34,576,801	\$0 \$34,576,801
17.14	Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant	HB 68	\$33,429,696	\$33,429,696	\$33,429,696
		<i>Program Net</i> HB 973	\$0 \$33,429,696	\$0 \$33,429,696	\$0 \$33,429,696
17.15	Georgia Board of Health Care Workforce: Healthcare Practitioner Loan Repayment	HB 68	\$6,215,000	\$6,215,000	\$6,215,000
		<i>Program Net</i> HB 973	\$0 \$6,215,000	\$0 \$6,215,000	\$0 \$6,215,000
17.16	Georgia Board of Health Care Workforce: Healthcare Education Programs	HB 68	\$7,195,783	\$7,195,783	\$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)(H:Yes)		\$0	\$0	\$0

Section 17: Community Health, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
17.16.2	Provide funds to promote rural residency programs.				
		<i>Program Net</i>			
		HB 973	\$0	\$0	\$100,000
			\$7,195,783	\$7,195,783	\$100,000
					\$7,295,783
					\$7,295,783
17.17	Georgia Composite Medical Board	HB 68	\$5,278,810	\$5,578,810	\$5,278,810
17.17.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$88,273	\$88,273	\$88,273
17.17.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$17,865)
17.17.3	Reduce funds for personal services based on the actual start date of new positions.		(\$24,378)	(\$24,378)	(\$20,337)
17.17.4	Utilize funds appropriated in HB 68 (2025 Session) for a paralegal.(H:Yes)		-	-	\$0
		<i>Program Net</i>			
		HB 973	\$63,895	\$63,895	\$50,071
			\$5,342,705	\$5,642,705	\$5,328,881
					\$5,628,881
17.18	Georgia Drugs and Narcotics Agency	HB 68	\$3,304,145	\$3,304,145	\$3,304,145
17.18.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$38,754	\$38,754	\$38,754
17.18.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$13,097)
		<i>Program Net</i>			
		HB 973	\$38,754	\$38,754	\$25,657
			\$3,342,899	\$3,342,899	\$3,329,802
					\$3,329,802
Section 17: Community Health, Department of		<i>Agency Net</i>	\$97,061,832	\$264,285,475	\$114,716,494
FY2026A Budget		HB 973	\$5,650,253,317	\$24,945,750,137	\$5,667,907,979
Hospital Provider Payment			\$511,173,678		\$511,173,678
Nursing Home Provider Fees			\$131,092,562		\$131,092,562
State General Funds			\$4,872,466,534		\$4,890,121,196
Tobacco Settlement Funds			\$124,062,351		\$124,062,351
Ambulance Provider Fees			\$11,458,192		\$11,458,192

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

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Section 18: Community Supervision, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$232,862,212	\$234,626,927	\$232,862,212	\$234,626,927
18.1 Departmental Administration (DCS)	HB 68	\$11,138,823	\$11,140,023	\$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.		\$144,251	\$144,251	\$144,251	\$144,251
18.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$41,787)	(\$41,787)
	<i>Program Net</i> HB 973	\$144,251 \$11,283,074	\$144,251 \$11,284,274	\$102,464 \$11,241,287	\$102,464 \$11,242,487
18.2 Field Services	HB 68	\$215,373,753	\$216,787,915	\$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.		\$3,741,914	\$3,741,914	\$3,741,914	\$3,741,914
18.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$820,539)	(\$820,539)
18.2.3 Reduce funds for personal services based on the actual start date of new positions.		-	-	(\$100,785)	(\$100,785)
	<i>Program Net</i> HB 973	\$3,741,914 \$219,115,667	\$3,741,914 \$220,529,829	\$2,820,590 \$218,194,343	\$2,820,590 \$219,608,505
18.3 Governor's Office of Transition, Support, and Reentry	HB 68	\$4,592,794	\$4,592,794	\$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.		\$68,896	\$68,896	\$68,896	\$68,896
18.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$13,873)	(\$13,873)
	<i>Program Net</i> HB 973	\$68,896 \$4,661,690	\$68,896 \$4,661,690	\$55,023 \$4,647,817	\$55,023 \$4,647,817
18.4 Misdemeanor Probation	HB 68	\$1,017,668	\$1,017,668	\$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.		\$15,071	\$15,071	\$15,071	\$15,071
18.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$4,339)	(\$4,339)
	<i>Program Net</i> HB 973	\$15,071 \$1,032,739	\$15,071 \$1,032,739	\$10,732 \$1,028,400	\$10,732 \$1,028,400
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
18.5 Georgia Commission on Family Violence	HB 68	\$739,174	\$1,088,527	\$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.		\$17,224	\$17,224	\$17,224	\$17,224
18.5.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$1,872)	(\$1,872)
	<i>Program Net</i> HB 973	\$17,224 \$756,398	\$17,224 \$1,105,751	\$15,352 \$754,526	\$15,352 \$1,103,879
Section 18: Community Supervision, Department of	<i>Agency Net</i>	\$3,987,356	\$3,987,356	\$3,004,161	\$3,004,161

Section 18: Community Supervision, Department of	HB 973	Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026A Budget		\$236,849,568	\$238,614,283	\$235,866,373	\$237,631,088

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Section 19: Corrections, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$1,695,298,277	\$1,712,067,948	\$1,695,298,277	\$1,712,067,948
19.1 Departmental Administration (DOC)	HB 68	\$41,565,500	\$41,937,924	\$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.		\$499,496	\$499,496	\$499,496	\$499,496
19.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$132,033)	(\$132,033)
	Program Net HB 973	\$499,496 \$42,064,996	\$499,496 \$42,437,420	\$367,463 \$41,932,963	\$367,463 \$42,305,387
19.2 Detention Centers	HB 68	\$76,423,479	\$77,797,935	\$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.		\$1,466,193	\$1,466,193	\$1,466,193	\$1,466,193
19.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$278,944)	(\$278,944)
	Program Net HB 973	\$1,466,193 \$77,889,672	\$1,466,193 \$79,264,128	\$1,187,249 \$77,610,728	\$1,187,249 \$78,985,184
19.3 Food and Farm Operations	HB 68	\$30,349,192	\$30,918,178	\$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.		\$36,601	\$36,601	\$36,601	\$36,601
19.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$6,591)	(\$6,591)
19.3.3 Provide funds for food services at four modular correctional units.		\$182,375	\$182,375	\$182,375	\$182,375
19.3.4 Provide funds for food services across state facilities contracted with Georgia Correctional Industries due to rising food costs.		-	-	\$2,445,250	\$2,445,250
19.3.5 Provide funds for the purchase of meat during processing equipment upgrades.		-	-	\$1,079,200	\$1,079,200
19.3.6 Provide funds for food and farm equipment and software upgrades.		-	-	\$1,015,962	\$1,015,962
	Program Net HB 973	\$218,976 \$30,568,168	\$218,976 \$31,137,154	\$4,752,797 \$35,101,989	\$4,752,797 \$35,670,975
19.4 Health	HB 68	\$376,598,234	\$377,478,018	\$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.		\$53,825	\$53,825	\$53,825	\$53,825
19.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$16,702)	(\$16,702)
19.4.3 Increase funds for the physical health contract for a per diem increase (\$10,946,108), outside-the-wire care (\$15,000,000), and to reflect the opening of additional beds (\$12,923,790). <i>(H: Increase funds for the physical health contract for a per diem increase and additional beds (\$16,903,986) and outside-the-wire care (\$15,000,000).)</i>		\$38,869,898	\$38,869,898	\$31,903,986	\$31,903,986
19.4.4 Increase funds for the dental health contract to increase staffing ratios.		\$374,587	\$374,587	\$374,587	\$374,587
19.4.5 Increase funds for the mental health contract to increase staffing ratios.		\$479,411	\$479,411	\$479,411	\$479,411
19.4.6 Utilize prior year funds (\$20,402,982) for physical health risk share obligations. <i>(G: Yes) (H: Yes)</i>		\$0	\$0	\$0	\$0
19.4.7 Increase funds for residential substance abuse treatment centers effective April 1, 2026.		-	-	\$312,500	\$312,500
	Program Net HB 973	\$39,777,721 \$416,375,955	\$39,777,721 \$417,255,739	\$33,107,607 \$409,705,841	\$33,107,607 \$410,585,625
19.5 Offender Management	HB 68	\$58,596,973	\$58,596,973	\$58,596,973	\$58,596,973

Section 19: Corrections, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
19.5.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.	\$129,180	\$129,180	\$129,180	\$129,180
19.5.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.	-	-	(\$19,399)	(\$19,399)
19.5.3	Increase funds for jail subsidy payments to local jails for housing Department of Corrections inmates.	\$6,242,030	\$6,242,030	\$6,242,030	\$6,242,030
19.5.4	Increase funds for maintenance and support of the inmate assignment decision support system.	\$125,892	\$125,892	\$125,892	\$125,892
19.5.5	Provide funds for rural local county jail reimbursement where more than 20% of jail capacity utilization is occupied by detainees unable to make bail on contraband or drone-related charges.	-	-	\$1,500,000	\$1,500,000
		<i>Program Net</i>	<i>\$6,497,102</i>	<i>\$7,977,703</i>	<i>\$7,977,703</i>
		<i>HB 973</i>	<i>\$65,094,075</i>	<i>\$66,574,676</i>	<i>\$66,574,676</i>
19.6	Private Prisons	HB 68	\$172,485,527	\$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).	\$1,054,637	\$1,054,637	\$1,055,658	\$1,055,658
		<i>Program Net</i>	<i>\$1,054,637</i>	<i>\$1,055,658</i>	<i>\$1,055,658</i>
		<i>HB 973</i>	<i>\$173,540,164</i>	<i>\$173,541,185</i>	<i>\$173,541,185</i>
19.7	State Prisons	HB 68	\$888,604,327	\$901,958,695	\$888,604,327
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	\$12,050,341	\$12,050,341
19.7.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.	-	-	(\$2,364,652)	(\$2,364,652)
19.7.3	Increase funds for additional correctional officer positions to improve staff-to-offender ratios based on improved retention.	\$4,982,902	\$4,982,902	\$9,737,406	\$9,737,406
19.7.4	Provide funds for start-up costs for six canine handlers.	\$964,650	\$964,650	\$964,650	\$964,650
19.7.5	Provide funds for a pilot program at Autry State Prison to provide for peer-led programming.(H:No)	\$150,000	\$150,000	\$0	\$0
19.7.6	Provide funds for start-up costs for three security threat group regional coordinators.	\$137,802	\$137,802	\$137,802	\$137,802
19.7.7	Provide funds for required staff needed to meet accreditation requirements to operate a high school diploma program.	\$93,672	\$93,672	\$93,672	\$93,672
19.7.8	Increase funds for managed access and drone detection systems to prevent contraband in facilities.	\$13,387,475	\$13,387,475	\$13,387,475	\$13,387,475
19.7.9	Provide funds for the purchase of public safety supplies and equipment.(H:Provide funds for the purchase of public safety supplies, opioid reversal medication, and equipment.)	\$2,450,500	\$2,450,500	\$2,484,443	\$2,484,443
19.7.10	Increase funds for additional programming at Metro Reentry Facility.	\$93,179	\$93,179	\$93,179	\$93,179
19.7.11	Provide funds for operations at five modular correctional units.	\$880,104	\$880,104	\$880,104	\$880,104
19.7.12	Increase funds for operations at Lee Arrendale State Prison.	\$1,542,179	\$1,542,179	\$3,879,259	\$3,879,259
19.7.13	Increase funds for rent at the Arnall North Basic Correctional Officer Training Building.(H:Increase funds for rent at the Arnall North Basic Correctional Officer Training Building (\$168,000), the Book Repository (\$17,136), and a warden residency in Metro Atlanta (\$34,100).)	\$14,000	\$14,000	\$219,236	\$219,236
19.7.14	Increase funds for offender call monitoring contract due to an increase in usage.	-	-	\$764,220	\$764,220
19.7.15	Increase funds for data intelligence maintenance and integration costs.	-	-	\$1,900,000	\$1,900,000
19.7.16	Increase funds for contracted food services due to rising food and labor costs.	-	-	\$284,398	\$284,398
19.7.17	Increase funds for central repair funds for capital projects.	-	-	\$725,992	\$725,992
		<i>Program Net</i>	<i>\$36,746,804</i>	<i>\$45,237,525</i>	<i>\$45,237,525</i>
		<i>HB 973</i>	<i>\$925,351,131</i>	<i>\$938,705,499</i>	<i>\$947,196,220</i>

				Gov's Rec		House	
				State Funds	Total Funds	State Funds	Total Funds
Section 19: Corrections, Department of							
19.8 Transition Centers		HB 68		\$50,675,045	\$50,894,698	\$50,675,045	\$50,894,698
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	\$828,905	\$828,905
19.8.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$154,820)	(\$154,820)
19.8.3 Increase funds for rent at the LaGrange and Clayton Transition Centers.				\$47,197	\$47,197	\$47,197	\$47,197
			Program Net	\$876,102	\$876,102	\$721,282	\$721,282
			HB 973	\$51,551,147	\$51,770,800	\$51,396,327	\$51,615,980
Section 19: Corrections, Department of			Agency Net	\$87,137,031	\$87,137,031	\$94,407,284	\$94,407,284
FY2026A Budget		HB 973		\$1,782,435,308	\$1,799,204,979	\$1,789,705,561	\$1,806,475,232

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

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Section 20: Defense, Department of		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$12,466,401	\$111,831,406	\$12,466,401	\$111,831,406
20.1 Departmental Administration (DOD)		HB 68	\$1,438,364	\$2,420,858	\$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.			\$38,754	\$38,754	\$38,754	\$38,754
20.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$5,096)	(\$5,096)
		Program Net HB 973	\$38,754 \$1,477,118	\$38,754 \$2,459,612	\$33,658 \$1,472,022	\$33,658 \$2,454,516
20.2 Military Readiness		HB 68	\$6,146,980	\$91,978,341	\$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	\$531,791	\$531,791
20.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$11,782)	(\$11,782)
20.2.3 [P]Increase funds for increased operating costs.			\$863,812	\$863,812	\$863,812	\$863,812
		Program Net HB 973	\$1,395,603 \$7,542,583	\$1,395,603 \$93,373,944	\$1,383,821 \$7,530,801	\$1,383,821 \$93,362,162
20.3 Youth Educational Services		HB 68	\$4,881,057	\$17,432,207	\$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	\$249,748	\$249,748
20.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$11,968)	(\$11,968)
20.3.3 Reduce state funds match to reflect a loss of federal funding from lower graduation targets.			(\$1,038,943)	(\$1,038,943)	(\$1,038,943)	(\$1,038,943)
		Program Net HB 973	(\$789,195) \$4,091,862	(\$789,195) \$16,643,012	(\$801,163) \$4,079,894	(\$801,163) \$16,631,044
Section 20: Defense, Department of		Agency Net	\$645,162	\$645,162	\$616,316	\$616,316
FY2026A Budget		HB 973	\$13,111,563	\$112,476,568	\$13,082,717	\$112,447,722

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[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 21: Driver Services, Department of		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$86,415,442	\$89,259,563	\$86,415,442	\$89,259,563
21.1 Departmental Administration (DDS)		HB 68	\$10,851,981	\$11,352,838	\$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	\$114,109	\$114,109
21.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$29,475)	(\$29,475)
21.1.3 Increase funds to comply with federal CDL mandates regarding national registry notifications.		Program Net HB 973	\$150,000 \$264,109 \$11,116,090	\$150,000 \$264,109 \$11,616,947	\$150,000 \$234,634 \$11,086,615	\$150,000 \$234,634 \$11,587,472
21.2 License Issuance		HB 68	\$74,559,504	\$76,387,339	\$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	\$1,746,083	\$1,746,083
21.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$243,080)	(\$243,080)
21.2.3 Increase funds for armed guard services for new and higher-traffic locations.			\$150,426	\$150,426	\$150,426	\$150,426
21.2.4 Increase funds for GTA security services and additional staffing infrastructure.			\$185,437	\$185,437	\$185,437	\$185,437
21.2.5 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	\$1,337,959	\$1,337,959
21.2.6 Increase funds for maintenance and support of the Driver Record and Integrated Vehicle Enterprise System (DRIVES) for cloud migration.			\$428,499	\$428,499	\$428,499	\$428,499
21.2.7 Increase funds for personal services due to decreased turnover.			\$2,461,388	\$2,461,388	\$2,461,388	\$2,461,388
21.2.8 Increase funds for rent at the Conyers, Fayetteville, Marietta, Kennesaw, Lawrenceville, Macon, Decatur, Locust Grove, and Toccoa Customer Service Centers.		Program Net HB 973	\$139,865	\$139,865	\$139,865	\$139,865
			\$6,449,657	\$6,449,657	\$6,206,577	\$6,206,577
			\$81,009,161	\$82,836,996	\$80,766,081	\$82,593,916
21.3 Regulatory Compliance		HB 68	\$1,003,957	\$1,519,386	\$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	\$27,989	\$27,989
21.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$3,900)	(\$3,900)
		Program Net HB 973	\$27,989 \$1,031,946	\$27,989 \$1,547,375	\$24,089 \$1,028,046	\$24,089 \$1,543,475
Section 21: Driver Services, Department of		Agency Net	\$6,741,755	\$6,741,755	\$6,465,300	\$6,465,300
FY2026A Budget		HB 973	\$93,157,197	\$96,001,318	\$92,880,742	\$95,724,863

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Section 22: Early Care and Learning, Bright from the Start: Department of		HB 68	Gov's Rec		House	
			<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget			\$640,395,675	\$1,248,105,560	\$640,395,675	\$1,248,105,560
Lottery Funds			\$563,040,616		\$563,040,616	
State General Funds			\$77,355,059		\$77,355,059	
22.1 Child Care Services		HB 68	\$77,355,059	\$457,646,206	\$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.			\$1,255,199	\$1,255,199	\$1,255,199	\$1,255,199
22.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$5,762)	(\$5,762)
		Program Net HB 973	\$1,255,199 \$78,610,258	\$1,255,199 \$458,901,405	\$1,249,437 \$78,604,496	\$1,249,437 \$458,895,643
22.2 Nutrition Services		HB 68	\$0	\$170,000,000	\$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.			\$127,027	\$127,027	\$127,027	\$127,027
		Program Net HB 973	\$127,027 \$127,027	\$127,027 \$170,127,027	\$127,027 \$127,027	\$127,027 \$170,127,027
22.3 Pre-Kindergarten Program		HB 68	\$563,040,616	\$563,215,616	\$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	\$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.			\$17,224,000	\$17,224,000	\$17,224,000	\$17,224,000
		Program Net HB 973	\$17,374,710 \$580,415,326	\$17,374,710 \$580,590,326	\$17,374,710 \$580,415,326	\$17,374,710 \$580,590,326
22.4 Quality Initiatives		HB 68	\$0	\$57,243,738	\$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.			\$66,743	\$66,743	\$66,743	\$66,743
		Program Net HB 973	\$66,743 \$66,743	\$66,743 \$57,310,481	\$66,743 \$66,743	\$66,743 \$57,310,481
Section 22: Early Care and Learning, Bright from the Start: Department of		Agency Net	\$18,823,679	\$18,823,679	\$18,817,917	\$18,817,917
FY2026A Budget		HB 973	\$659,219,354	\$1,266,929,239	\$659,213,592	\$1,266,923,477
Lottery Funds			\$580,415,326		\$580,415,326	
State General Funds			\$78,804,028		\$78,798,266	

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Section 23: Economic Development, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$38,416,004	\$39,342,194	\$38,416,004	\$39,342,194
23.1 Departmental Administration (DEcD)	HB 68	\$5,883,113	\$5,883,113	\$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	\$49,519	\$49,519
23.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$17,528)	(\$17,528)
23.1.3 Increase funds to promote Georgia tourism, update agency marketing materials, and enhance recruiting efforts.		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
23.1.4 Increase funds for entrepreneurial support for small businesses.		-	-	\$100,000	\$100,000
	<i>Program Net</i>	\$3,049,519	\$3,049,519	\$3,131,991	\$3,131,991
	HB 973	\$8,932,632	\$8,932,632	\$9,015,104	\$9,015,104
23.2 Film, Video, and Music	HB 68	\$1,168,059	\$1,168,059	\$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.		\$12,918	\$12,918	\$12,918	\$12,918
23.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$4,064)	(\$4,064)
	<i>Program Net</i>	\$12,918	\$12,918	\$8,854	\$8,854
	HB 973	\$1,180,977	\$1,180,977	\$1,176,913	\$1,176,913
23.3 Georgia Council for the Arts	HB 68	\$610,794	\$610,794	\$610,794	\$610,794
23.3.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		-	-	\$15,071	\$15,071
23.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$2,406)	(\$2,406)
	<i>Program Net</i>	\$0	\$0	\$12,665	\$12,665
	HB 973	\$610,794	\$610,794	\$623,459	\$623,459
23.4 Georgia Council for the Arts - Special Project	HB 68	\$976,356	\$1,635,756	\$976,356	\$1,635,756
23.4.1 Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees. (H:No; Reflect in Georgia Council for the Arts Program.)		\$15,071	\$15,071	\$0	\$0
23.4.2 Provide one-time increase for community art grants.		-	-	\$250,250	\$250,250
	<i>Program Net</i>	\$15,071	\$15,071	\$250,250	\$250,250
	HB 973	\$991,427	\$1,650,827	\$1,226,606	\$1,886,006
23.5 Global Commerce	HB 68	\$11,298,921	\$11,298,921	\$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.		\$92,579	\$92,579	\$92,579	\$92,579
23.5.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$29,125)	(\$29,125)
	<i>Program Net</i>	\$92,579	\$92,579	\$63,454	\$63,454
	HB 973	\$11,391,500	\$11,391,500	\$11,362,375	\$11,362,375
23.6 Innovation and Technology	HB 68	\$2,758,197	\$2,758,197	\$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.		\$27,989	\$27,989	\$27,989	\$27,989
23.6.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$7,218)	(\$7,218)

Section 23: Economic Development, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		<i>Program Net</i> HB 973	\$27,989 \$2,786,186	\$27,989 \$2,786,186	\$20,771 \$2,778,968
23.7 International Relations and Trade		HB 68	\$2,879,577 \$21,530 -	\$3,146,367 \$21,530 -	\$3,146,367 \$21,530 (\$5,804)
23.7.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
23.7.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
		<i>Program Net</i> HB 973	\$21,530 \$2,901,107	\$21,530 \$3,167,897	\$15,726 \$2,895,303
23.8 Rural Development		HB 68	\$0	\$0	\$0
		<i>Program Net</i> HB 973	\$0 \$0	\$0 \$0	\$0 \$0
23.9 Small and Minority Business Development		HB 68	\$1,080,487 \$15,071 -	\$1,080,487 \$15,071 -	\$1,080,487 \$15,071 (\$3,882)
23.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
23.9.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
		<i>Program Net</i> HB 973	\$15,071 \$1,095,558	\$15,071 \$1,095,558	\$11,189 \$1,091,676
23.10 Tourism		HB 68	\$11,760,500 \$103,344 -	\$11,760,500 \$103,344 -	\$11,760,500 \$103,344 (\$19,402)
23.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
23.10.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
23.10.3	Increase funds to Georgia Humanities to support America250 Anniversary initiatives.		\$110,000	\$110,000	\$250,250
23.10.4	Increase funds for the Georgia World Congress Center Authority for infrastructure and security costs related to the 2028 Super Bowl.		\$10,000,000	\$10,000,000	\$10,000,000
		<i>Program Net</i> HB 973	\$10,213,344 \$21,973,844	\$10,213,344 \$21,973,844	\$10,334,192 \$22,094,692
Section 23: Economic Development, Department of		<i>Agency Net</i>	\$13,448,021	\$13,448,021	\$13,849,092
FY2026A Budget		HB 973	\$51,864,025	\$52,790,215	\$52,265,096
					\$53,191,286

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Section 24: Education, Department of		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$13,701,947,205	\$16,207,685,704	\$13,701,947,205	\$16,207,685,704
24.1 Agricultural Education		HB 68	\$16,262,584	\$18,029,890	\$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	\$25,836	\$25,836
24.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$4,280)	(\$4,280)
24.1.3 ^[P] Increase funds to provide a one-time salary supplement of \$2,000 for area teachers and young farmers.			\$172,465	\$172,465	\$172,465	\$172,465
24.1.4 Eliminate funds for camp-affiliated staff. (See HB 68 intent language considered nonbinding by the Governor.)			(\$268,157)	(\$268,157)	(\$268,157)	(\$268,157)
		Program Net HB 973	(\$69,856)	(\$69,856)	(\$74,136)	(\$74,136)
			\$16,192,728	\$17,960,034	\$16,188,448	\$17,955,754
24.2 Business and Finance Administration		HB 68	\$8,323,145	\$33,274,858	\$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.			\$139,945	\$139,945	\$139,945	\$139,945
24.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$31,307)	(\$31,307)
24.2.3 Increase funds for facilities.			-	-	\$1,150,000	\$1,150,000
		Program Net HB 973	\$139,945	\$139,945	\$1,258,638	\$1,258,638
			\$8,463,090	\$33,414,803	\$9,581,783	\$34,533,496
24.3 Central Office		HB 68	\$5,243,123	\$59,988,070	\$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.			\$249,748	\$249,748	\$249,748	\$249,748
24.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$13,453)	(\$13,453)
		Program Net HB 973	\$249,748	\$249,748	\$236,295	\$236,295
			\$5,492,871	\$60,237,818	\$5,479,418	\$60,224,365
24.4 Charter Schools		HB 68	\$7,711,471	\$7,711,471	\$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	\$2,153	\$2,153
24.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$996)	(\$996)
24.4.3 Eliminate grant funds to reflect the count of eligible locally-authorized charter schools based on school opening dates.			(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
24.4.4 Increase one-time funds for a completion schools planning grant for Southern Rivers Completion High School to support the opening of up to six locations.			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
		Program Net HB 973	\$502,153	\$502,153	\$501,157	\$501,157
			\$8,213,624	\$8,213,624	\$8,212,628	\$8,212,628
24.5 Communities in Schools		HB 68	\$1,940,100	\$1,940,100	\$1,940,100	\$1,940,100
		Program Net HB 973	\$0	\$0	\$0	\$0
			\$1,940,100	\$1,940,100	\$1,940,100	\$1,940,100
24.6 Curriculum Development		HB 68	\$11,836,755	\$19,400,734	\$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.			\$94,732	\$94,732	\$94,732	\$94,732

		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Section 24: Education, Department of					
24.6.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
24.6.3	Increase funds for college preparatory exams based on increased utilization.	Program Net HB 973	\$94,732 \$11,931,487	\$94,732 \$19,495,466	\$1,381,361 \$1,460,011 \$13,296,766
24.7	Federal Programs	HB 68	\$0	\$1,280,135,111	\$0
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	\$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	\$47,692,687
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	\$2,153
24.8.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$760)
24.8.3	Increase funds to provide a one-time salary supplement of \$2,000 for formula-earned certified educators and administrative staff.	Program Net HB 973	\$2,074,893 \$2,077,046 \$49,769,733	\$2,074,893 \$2,077,046 \$56,929,733	\$2,074,893 \$2,076,286 \$49,768,973
24.9	Georgia Virtual School	HB 68	\$3,079,735	\$12,399,541	\$3,079,735
24.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$131,333	\$131,333	\$131,333
24.9.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.	Program Net HB 973	-	-	(\$13,677)
			\$131,333 \$3,211,068	\$131,333 \$12,530,874	\$117,656 \$3,197,391
24.10	Information Technology Services	HB 68	\$22,683,485	\$24,360,050	\$22,683,485
24.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$142,098	\$142,098	\$142,098
24.10.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.	Program Net HB 973	-	-	(\$50,276)
			\$142,098 \$22,825,583	\$142,098 \$24,502,148	\$91,822 \$22,775,307
24.11	Literacy Coach Initiative	HB 68	\$18,480,000	\$18,480,000	\$18,480,000
		Program Net HB 973	\$0 \$18,480,000	\$0 \$18,480,000	\$0 \$18,480,000
24.12	Non Quality Basic Education Formula Grants	HB 68	\$35,385,807	\$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	\$2,153
24.12.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$528)
24.12.3	Reduce formula funds to reflect a data correction for Residential Treatment Facilities.		(\$35,200)	(\$35,200)	(\$35,200)
24.12.4	Increase funds for sparsity to reflect accurate count of eligible schools.		\$557,245	\$557,245	\$557,245

				Gov's Rec		House	
				State Funds	Total Funds	State Funds	Total Funds
Section 24: Education, Department of							
24.12.5	Increase funds to provide a one-time salary supplement of \$2,000 for custodians.			\$19,581,535	\$19,581,535	\$19,581,535	\$19,581,535
			<i>Program Net</i>	\$20,105,733	\$20,105,733	\$20,105,205	\$20,105,205
			HB 973	\$55,491,540	\$55,491,540	\$55,491,012	\$55,491,012
24.13 Nutrition			HB 68	\$39,680,252	\$1,068,161,259	\$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	\$133,486	\$133,486
24.13.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$1,833)	(\$1,833)
24.13.3	Increase funds to provide a one-time salary supplement of \$2,000 for nutrition workers.			\$28,613,370	\$28,613,370	\$28,613,370	\$28,613,370
			<i>Program Net</i>	\$28,746,856	\$28,746,856	\$28,745,023	\$28,745,023
			HB 973	\$68,427,108	\$1,096,908,115	\$68,425,275	\$1,096,906,282
24.14 Preschool Disabilities Services			HB 68	\$61,471,592	\$61,471,592	\$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.			\$2,098,108	\$2,098,108	\$2,098,108	\$2,098,108
			<i>Program Net</i>	\$2,098,108	\$2,098,108	\$2,098,108	\$2,098,108
			HB 973	\$63,569,700	\$63,569,700	\$63,569,700	\$63,569,700
24.15 Pupil Transportation			HB 68	\$364,145,902	\$364,145,902	\$364,145,902	\$364,145,902
24.15.1	Increase funds to provide a one-time salary supplement of \$2,000 for bus drivers.			\$24,307,370	\$24,307,370	\$24,307,370	\$24,307,370
			<i>Program Net</i>	\$24,307,370	\$24,307,370	\$24,307,370	\$24,307,370
			HB 973	\$388,453,272	\$388,453,272	\$388,453,272	\$388,453,272
24.16 Quality Basic Education Equalization			HB 68	\$909,708,064	\$909,708,064	\$909,708,064	\$909,708,064
			<i>Program Net</i>	\$0	\$0	\$0	\$0
			HB 973	\$909,708,064	\$909,708,064	\$909,708,064	\$909,708,064
24.17 Quality Basic Education Local Five Mill Share			HB 68	(\$2,868,165,769)	(\$2,868,165,769)	(\$2,868,165,769)	(\$2,868,165,769)
24.17.1	Adjust funds for the Local Five Mill Share for four new State Commission Charter Schools.			(\$2,365,230)	(\$2,365,230)	(\$1,916,073)	(\$1,916,073)
			<i>Program Net</i>	(\$2,365,230)	(\$2,365,230)	(\$1,916,073)	(\$1,916,073)
			HB 973	(\$2,870,530,999)	(\$2,870,530,999)	(\$2,870,081,842)	(\$2,870,081,842)
24.18 Quality Basic Education Program			HB 68	\$14,693,944,090	\$14,693,944,090	\$14,693,944,090	\$14,693,944,090
24.18.1	Increase funds for a midterm adjustment based on enrollment growth.			\$43,468,888	\$43,468,888	\$43,876,076	\$43,876,076
24.18.2	Increase formula funds for the State Commission Charter School supplement for a total supplement of \$292,144,723.			\$26,864,376	\$26,864,376	\$27,091,920	\$27,091,920
24.18.3	Increase funds for the Special Needs Scholarship based on enrollment growth.			\$14,479,551	\$14,479,551	\$16,084,424	\$16,084,424
24.18.4	Increase formula funds for a midterm adjustment to the charter system grant.			\$44,952	\$44,952	\$57,601	\$57,601
24.18.5	Increase formula funds for a midterm adjustment to the local charter school grant.			\$58,834	\$58,834	\$58,834	\$58,834
24.18.6	Increase formula funds for a midterm adjustment to the State Commission Charter School supplement for training and experience.			\$3,858,206	\$3,858,206	\$3,858,206	\$3,858,206
24.18.7	Increase formula funds for the Completion Special Schools supplement.			\$1,627,924	\$1,627,924	\$1,716,013	\$1,716,013
24.18.8	Increase funds for the employer share of TRS for non-certified school management positions pursuant to O.C.G.A. 47-3-63.			\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
24.18.9	Increase funds to reflect corrected data for certified SHBP enrollee count.			\$248,820	\$248,820	\$248,820	\$248,820

				Gov's Rec		House	
				State Funds	Total Funds	State Funds	Total Funds
Section 24: Education, Department of							
24.18.10	Increase funds to provide a one-time salary supplement of \$2,000 for formula-earned certified educators and administrative staff.			\$286,593,177	\$286,593,177	\$286,593,177	\$286,593,177
			Program Net	\$378,644,728	\$378,644,728	\$380,985,071	\$380,985,071
			HB 973	\$15,072,588,818	\$15,072,588,818	\$15,074,929,161	\$15,074,929,161
24.19	Regional Education Service Agencies (RESAs)		HB 68	\$16,497,495	\$16,497,495	\$16,497,495	\$16,497,495
24.19.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$2,153	\$2,153	\$2,153	\$2,153
24.19.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$776)	(\$776)
24.19.3	[P]Increase funds to provide a one-time salary supplement of \$2,000 for formula-earned certified educators and administrative staff.			\$389,568	\$389,568	\$389,568	\$389,568
			Program Net	\$391,721	\$391,721	\$390,945	\$390,945
			HB 973	\$16,889,216	\$16,889,216	\$16,888,440	\$16,888,440
24.20	School Improvement		HB 68	\$10,894,216	\$15,919,843	\$10,894,216	\$15,919,843
24.20.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$144,251	\$144,251	\$144,251	\$144,251
24.20.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$34,611)	(\$34,611)
			Program Net	\$144,251	\$144,251	\$109,640	\$109,640
			HB 973	\$11,038,467	\$16,064,094	\$11,003,856	\$16,029,483
24.21	School Nurse		HB 68	\$42,993,857	\$42,993,857	\$42,993,857	\$42,993,857
24.21.1	Increase funds to provide a one-time salary supplement of \$2,000 for school nurses.			\$3,154,018	\$3,154,018	\$3,154,018	\$3,154,018
			Program Net	\$3,154,018	\$3,154,018	\$3,154,018	\$3,154,018
			HB 973	\$46,147,875	\$46,147,875	\$46,147,875	\$46,147,875
24.22	School Security Grants		HB 68	\$116,018,875	\$116,018,875	\$116,018,875	\$116,018,875
24.22.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$2,153	\$2,153	\$2,153	\$2,153
24.22.2	Reduce funds based on projected expenditures for student advocacy specialist grants.			-	-	(\$6,157,248)	(\$6,157,248)
24.22.3	Increase one-time funds for an emergency response system pilot program.			-	-	\$550,000	\$550,000
			Program Net	\$2,153	\$2,153	(\$5,605,095)	(\$5,605,095)
			HB 973	\$116,021,028	\$116,021,028	\$110,413,780	\$110,413,780
24.23	State Charter School Commission Administration		HB 68	\$618,351	\$9,571,190	\$618,351	\$9,571,190
24.23.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$38,754	\$38,754	\$38,754	\$38,754
24.23.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$937)	(\$937)
			Program Net	\$38,754	\$38,754	\$37,817	\$37,817
			HB 973	\$657,105	\$9,609,944	\$656,168	\$9,609,007
24.24	State Schools		HB 68	\$39,091,861	\$41,350,321	\$39,091,861	\$41,350,321
24.24.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$585,616	\$585,616	\$585,616	\$585,616
24.24.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$120,712)	(\$120,712)

				Gov's Rec		House	
				State Funds	Total Funds	State Funds	Total Funds
Section 24: Education, Department of				Program Net	\$585,616	\$585,616	\$464,904
				HB 973	\$39,677,477	\$41,935,937	\$464,904
24.25	Student Support Services		HB 68	\$49,741,982	\$49,741,982	\$49,741,982	\$49,741,982
24.25.1	Increase funds for mental health support grants to reflect accurate count of middle and high schools.			\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
24.25.2	Increase funds to fully fund grants for social work services.			\$1,378,375	\$1,378,375	\$1,378,375	\$1,378,375
24.25.3	Provide one-time funds for grants to districts to pilot programs that assist in maximizing reimbursement for mental health services.			\$750,000	\$750,000	\$750,000	\$750,000
			Program Net	\$3,428,375	\$3,428,375	\$3,428,375	\$3,428,375
			HB 973	\$53,170,357	\$53,170,357	\$53,170,357	\$53,170,357
24.26	Technology/Career Education		HB 68	\$26,167,196	\$81,819,059	\$26,167,196	\$81,819,059
24.26.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$64,590	\$64,590	\$64,590	\$64,590
24.26.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$8,080)	(\$8,080)
24.26.3	Provide one-time funds for youth leadership programming.			-	-	\$50,000	\$50,000
			Program Net	\$64,590	\$64,590	\$106,510	\$106,510
			HB 973	\$26,231,786	\$81,883,649	\$26,273,706	\$81,925,569
24.27	Testing		HB 68	\$19,048,403	\$37,097,679	\$19,048,403	\$37,097,679
24.27.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$51,672	\$51,672	\$51,672	\$51,672
24.27.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$15,247)	(\$15,247)
			Program Net	\$51,672	\$51,672	\$36,425	\$36,425
			HB 973	\$19,100,075	\$37,149,351	\$19,084,828	\$37,134,104
24.28	Tuition for Multiple Disability Students		HB 68	\$1,451,946	\$1,451,946	\$1,451,946	\$1,451,946
			Program Net	\$0	\$0	\$0	\$0
			HB 973	\$1,451,946	\$1,451,946	\$1,451,946	\$1,451,946
Section 24: Education, Department of				Agency Net	\$462,846,766	\$462,846,766	\$462,296,824
FY2026A Budget				HB 973	\$14,164,793,971	\$16,670,532,470	\$14,164,244,029
							\$16,669,982,528

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.

[P] = The item is a Program-specific Common Budget Change that occurs in multiple sub-programs of the affected parent program.

Section 25: Employees' Retirement System of Georgia		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$80,436,844	\$117,855,586	\$80,436,844	\$117,855,586
25.1 Deferred Compensation		HB 68	\$0	\$5,290,536	\$0	\$5,290,536
		<i>Program Net</i>	\$0	\$0	\$0	\$0
		HB 973	\$0	\$5,290,536	\$0	\$5,290,536
25.2 Georgia Military Pension Fund		HB 68	\$2,781,444	\$2,781,444	\$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.			(\$690)	(\$690)	(\$690)	(\$690)
		<i>Program Net</i>	(\$690)	(\$690)	(\$690)	(\$690)
		HB 973	\$2,780,754	\$2,780,754	\$2,780,754	\$2,780,754
25.3 Public School Employees Retirement System		HB 68	\$40,895,000	\$40,895,000	\$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.			(\$2,826,000)	(\$2,826,000)	(\$2,826,000)	(\$2,826,000)
		<i>Program Net</i>	(\$2,826,000)	(\$2,826,000)	(\$2,826,000)	(\$2,826,000)
		HB 973	\$38,069,000	\$38,069,000	\$38,069,000	\$38,069,000
25.4 System Administration (ERS)		HB 68	\$36,760,400	\$68,888,606	\$36,760,400	\$68,888,606
25.4.1 Provide funds to strategically invest in increasing the funded ratio in order to improve long-term financial viability of the pension system and support state retirees.			-	-	\$50,000,000	\$50,000,000
		<i>Program Net</i>	\$0	\$0	\$50,000,000	\$50,000,000
		HB 973	\$36,760,400	\$68,888,606	\$86,760,400	\$118,888,606
Section 25: Employees' Retirement System of Georgia		<i>Agency Net</i>	(\$2,826,690)	(\$2,826,690)	\$47,173,310	\$47,173,310
FY2026A Budget		HB 973	\$77,610,154	\$115,028,896	\$127,610,154	\$165,028,896

Section 26: Forestry Commission, State		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$54,010,299	\$70,473,835	\$54,010,299	\$70,473,835
26.1 Commission Administration (SFC)		HB 68	\$7,171,601	\$7,803,181	\$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	\$77,508	\$77,508
26.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$18,794)	(\$18,794)
26.1.3 Increase funds for grants to counties with more than 20,000 acres of state-owned land pursuant to O.C.G.A. 48-14-1.			\$148,545	\$148,545	\$148,545	\$148,545
26.1.4 Increase funds to support leadership programming for agriculture, forestry, and veterinary medicine professionals.			-	-	\$100,000	\$100,000
		Program Net	\$226,053	\$226,053	\$307,259	\$307,259
		HB 973	\$7,397,654	\$8,029,234	\$7,478,860	\$8,110,440
26.2 Forest Management		HB 68	\$4,682,080	\$9,503,963	\$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	\$174,393	\$174,393
26.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$19,312)	(\$19,312)
26.2.3 Transfer funds for a duplicative county grant to the Forest Protection program to offset increased fire suppression costs.			(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
26.2.4 Increase funds for the Georgia Forestry Innovation Initiative in partnership with Georgia Tech to support the timber industry's expansion into emerging markets through research, product testing, and private partnerships.			\$10,900,000	\$10,900,000	\$10,900,000	\$10,900,000
		Program Net	\$11,014,393	\$11,014,393	\$10,995,081	\$10,995,081
		HB 973	\$15,696,473	\$20,518,356	\$15,677,161	\$20,499,044
26.3 Forest Protection		HB 68	\$41,181,198	\$50,984,191	\$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	\$878,424	\$878,424
26.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$149,212)	(\$149,212)
26.3.3 Increase funds for the operation of a new helicopter purchased in FY 2025.			\$107,000	\$107,000	\$107,000	\$107,000
26.3.4 Transfer funds from the Forest Management program and utilize existing funds (\$1,010,738) to offset increased fire suppression costs resulting from increased maintenance costs and workload. (Total Funds: \$1,070,738)			\$60,000	\$60,000	\$60,000	\$60,000
26.3.5 Provide funds for on-call pay effective April 1, 2026.			-	-	\$532,293	\$532,293
		Program Net	\$1,045,424	\$1,045,424	\$1,428,505	\$1,428,505
		HB 973	\$42,226,622	\$52,029,615	\$42,609,703	\$52,412,696
26.4 Special Project - Forest Protection		HB 68	\$975,420	\$975,420	\$975,420	\$975,420
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$975,420	\$975,420	\$975,420	\$975,420
26.5 Tree Seedling Nursery		HB 68	\$0	\$1,207,080	\$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	\$12,918	\$12,918
		Program Net	\$12,918	\$12,918	\$12,918	\$12,918
		HB 973	\$12,918	\$1,219,998	\$12,918	\$1,219,998
Section 26: Forestry Commission, State		Agency Net	\$12,298,788	\$12,298,788	\$12,743,763	\$12,743,763

Section 26: Forestry Commission, State	HB 973	Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026A Budget		\$66,309,087	\$82,772,623	\$66,754,062	\$83,217,598

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.

Section 27: Governor, Office of the		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
FY2026 Budget		HB 68	\$63,573,254	\$95,846,022	\$63,573,254	\$95,846,022
27.1 Governor's Office		HB 68	\$6,901,111	\$6,901,111	\$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.			\$60,284	\$60,284	\$60,284	\$60,284
27.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$58,146)	(\$58,146)
		Program Net	\$60,284	\$60,284	\$2,138	\$2,138
		HB 973	\$6,961,395	\$6,961,395	\$6,903,249	\$6,903,249
27.2 Governor's Emergency Fund		HB 68	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
27.2.1 Increase funds to meet projected need.			\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
		Program Net	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
		HB 973	\$14,562,041	\$14,562,041	\$14,562,041	\$14,562,041
27.3 Governor's Office of Planning and Budget		HB 68	\$9,053,931	\$9,053,931	\$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.			\$96,885	\$96,885	\$96,885	\$96,885
27.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$25,657)	(\$25,657)
		Program Net	\$96,885	\$96,885	\$71,228	\$71,228
		HB 973	\$9,150,816	\$9,150,816	\$9,125,159	\$9,125,159
27.4 Georgia Data Analytic Center		HB 68	\$1,999,667	\$1,999,667	\$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.			\$8,612	\$8,612	\$8,612	\$8,612
27.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$3,732)	(\$3,732)
		Program Net	\$8,612	\$8,612	\$4,880	\$4,880
		HB 973	\$2,008,279	\$2,008,279	\$2,004,547	\$2,004,547
27.5 Office of Health Strategy and Coordination		HB 68	\$1,991,567	\$1,991,567	\$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.			\$4,306	\$4,306	\$4,306	\$4,306
27.5.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$1,895)	(\$1,895)
27.5.3 Reduce funds.			-	-	(\$500,250)	(\$500,250)
		Program Net	\$4,306	\$4,306	(\$497,839)	(\$497,839)
		HB 973	\$1,995,873	\$1,995,873	\$1,493,728	\$1,493,728
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	\$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.			\$19,377	\$19,377	\$19,377	\$19,377
27.6.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$5,644)	(\$5,644)
		Program Net	\$19,377	\$19,377	\$13,733	\$13,733

Section 27: Governor, Office of the	HB 973	Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
27.7 Georgia Commission on Equal Opportunity	HB 68	\$1,400,557	\$1,841,557	\$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.		\$36,601	\$36,601	\$36,601	\$36,601
27.7.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$5,379)	(\$5,379)
	Program Net	\$36,601	\$36,601	\$31,222	\$31,222
	HB 973	\$1,437,158	\$1,878,158	\$1,431,779	\$1,872,779
27.8 Georgia Emergency Management and Homeland Security Agency	HB 68	\$5,004,456	\$35,515,494	\$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	\$333,715	\$333,715
27.8.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$18,970)	(\$18,970)
27.8.3 Increase funds to meet federal matching requirements for emergency preparedness.		\$5,701,661	\$5,701,661	\$5,701,661	\$5,701,661
27.8.4 Transfer funds from the Department of Public Safety to the Georgia Emergency Management and Homeland Security Agency for the protection of communities through the Nonprofit Security Grant Program.		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
27.8.5 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	\$9,973,667	\$9,973,667
27.8.6 Increase funds for emergency services.		-	-	\$500,000	\$500,000
	Program Net	\$17,009,043	\$17,009,043	\$17,490,073	\$17,490,073
	HB 973	\$22,013,499	\$52,524,537	\$22,494,529	\$53,005,567
27.9 Office of the State Inspector General	HB 68	\$1,829,910	\$1,829,910	\$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	\$25,836	\$25,836
27.9.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$7,052)	(\$7,052)
	Program Net	\$25,836	\$25,836	\$18,784	\$18,784
	HB 973	\$1,855,746	\$1,855,746	\$1,848,694	\$1,848,694
27.10 Georgia Professional Standards Commission	HB 68	\$8,952,136	\$10,272,866	\$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	\$157,169	\$157,169
27.10.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$32,930)	(\$32,930)
27.10.3 Reduce funds for personal services based on the actual start date of new positions.		(\$49,775)	(\$49,775)	(\$49,775)	(\$49,775)
	Program Net	\$107,394	\$107,394	\$74,464	\$74,464
	HB 973	\$9,059,530	\$10,380,260	\$9,026,600	\$10,347,330
27.11 Governor's Office of Student Achievement	HB 68	\$4,352,825	\$4,352,825	\$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	\$30,142	\$30,142
27.11.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$17,610)	(\$17,610)
27.11.3 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	\$9,000,000	\$9,000,000
	Program Net	\$9,030,142	\$9,030,142	\$9,012,532	\$9,012,532

Section 27: Governor, Office of the		HB 973	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
27.12 Governor's Office of Student Achievement: Governor's Honors Program		HB 68	\$1,658,765	\$1,658,765	\$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	\$6,459	\$6,459
27.12.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$1,359)	(\$1,359)
		Program Net HB 973	\$6,459 \$1,665,224	\$6,459 \$1,665,224	\$5,100 \$1,663,865	\$5,100 \$1,663,865
27.13 Governor's Office of Student Achievement: Governor's School Leadership Academy		HB 68	\$2,615,233	\$2,615,233	\$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	\$15,071	\$15,071
27.13.2 Reduce funds for personal services to recognize three unfilled positions. (H:Reduce funds to reflect elimination of the Governor's School Leadership Academy effective April 1, 2026.)			(\$314,719)	(\$314,719)	(\$445,071)	(\$445,071)
		Program Net HB 973	(\$299,648) \$2,315,585	(\$299,648) \$2,315,585	(\$430,000) \$2,185,233	(\$430,000) \$2,185,233
27.14 Governor's Office of Student Achievement: Literacy Initiative Coordination		HB 68	\$5,275,173	\$5,275,173	\$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	\$4,306	\$4,306
27.14.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$739)	(\$739)
27.14.3 Reduce funds to reflect dyslexia screener savings.			(\$282,688)	(\$282,688)	(\$282,688)	(\$282,688)
27.14.4 Reduce funds for personal services to recognize one unfilled position.			(\$46,142)	(\$46,142)	(\$46,142)	(\$46,142)
27.14.5 Provide one-time funds for America250 literacy initiatives.			\$300,000	\$300,000	\$300,250	\$300,250
		Program Net HB 973	(\$24,524) \$5,250,649	(\$24,524) \$5,250,649	(\$25,013) \$5,250,160	(\$25,013) \$5,250,160
Section 27: Governor, Office of the		Agency Net	\$29,580,767	\$29,580,767	\$29,271,302	\$29,271,302
FY2026A Budget		HB 973	\$93,154,021	\$125,426,789	\$92,844,556	\$125,117,324

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.

Section 28: Human Services, Department of				Gov's Rec		House	
				<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68		\$1,059,937,900	\$2,505,020,792	\$1,059,937,900	\$2,505,020,792
State General Funds				\$1,058,580,854		\$1,058,580,854	
Safe Harbor for Sexually Exploited Children Fund				\$134,209		\$134,209	
State Children's Trust Funds				\$1,222,837		\$1,222,837	
28.1 Adoptions Services		HB 68		\$45,396,313	\$127,187,791	\$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.				\$105,497	\$105,497	\$105,497	\$105,497
28.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$96,902)	(\$96,902)
			<i>Program Net</i>	\$105,497	\$105,497	\$8,595	\$8,595
			HB 973	\$45,501,810	\$127,293,288	\$45,404,908	\$127,196,386
28.2 Child Abuse and Neglect Prevention		HB 68		\$4,277,622	\$11,834,199	\$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.				\$25,836	\$25,836	\$25,836	\$25,836
28.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$42,215)	(\$42,215)
			<i>Program Net</i>	\$25,836	\$25,836	(\$16,379)	(\$16,379)
			HB 973	\$4,303,458	\$11,860,035	\$4,261,243	\$11,817,820
28.3 Child Abuse and Neglect Prevention - Special Project		HB 68		\$0	\$0	\$0	\$0
28.3.1 Provide funds for an integrated child welfare reporting system.				-	-	\$15,000,000	\$15,000,000
			<i>Program Net</i>	\$0	\$0	\$15,000,000	\$15,000,000
			HB 973	\$0	\$0	\$15,000,000	\$15,000,000
28.4 Child Support Services		HB 68		\$34,390,191	\$150,952,903	\$34,390,191	\$150,952,903
28.4.1 [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	\$2,336,005	\$2,336,005
28.4.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$94,412)	(\$94,412)
28.4.3 Increase funds to maintain software applications on the Georgia Technology Authority mainframe.				\$2,633,924	\$7,573,078	\$2,633,924	\$7,573,078
			<i>Program Net</i>	\$4,969,929	\$9,909,083	\$4,875,517	\$9,814,671
			HB 973	\$39,360,120	\$160,861,986	\$39,265,708	\$160,767,574
28.5 Child Welfare Services		HB 68		\$246,970,227	\$543,991,698	\$246,970,227	\$543,991,698
28.5.1 [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	\$6,886,371	\$6,886,371
28.5.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				-	-	(\$806,546)	(\$806,546)
28.5.3 Transfer funds for community action teams to deter child welfare involvement from Out-of-Home Care to Child Welfare Services to align budgets with expenditures.				\$371,500	\$371,500	\$371,500	\$371,500
28.5.4 Reduce funds for technology platform for community service referral to reflect projected expenditures.				(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
			<i>Program Net</i>	\$7,207,871	\$7,207,871	\$6,401,325	\$6,401,325
			HB 973	\$254,178,098	\$551,199,569	\$253,371,552	\$550,393,023

Section 28: Human Services, Department of				Gov's Rec		House		
				State Funds	Total Funds	State Funds	Total Funds	
28.6	Community Services			HB 68 <i>Program Net</i> HB 973	\$0 \$0 \$0	\$11,527,897 \$0 \$11,527,897	\$0 \$0 \$0	\$11,527,897 \$0 \$11,527,897
28.7	Departmental Administration (DHS)			HB 68 <i>Program Net</i> HB 973	\$62,135,630 \$1,095,877 \$63,231,507	\$125,937,572 \$1,095,877 \$127,033,449	\$62,135,630 \$1,095,877 \$62,976,556	\$125,937,572 \$1,095,877 \$126,778,498
28.8	Elder Abuse Investigations and Prevention			HB 68 <i>Program Net</i> HB 973	\$30,886,034 \$632,982 \$31,519,016	\$38,575,911 \$632,982 \$39,208,893	\$30,886,034 \$632,982 \$31,376,198	\$38,575,911 \$632,982 \$39,066,075
28.9	Elder Community Living Services			HB 68 <i>Program Net</i> HB 973	\$53,817,460 \$120,568 \$53,938,028	\$113,015,266 \$120,568 \$113,135,834	\$53,817,460 \$120,568 \$53,929,343	\$113,015,266 \$120,568 \$113,127,149
28.10	Energy Assistance			HB 68 <i>Program Net</i> HB 973	\$0 \$0 \$0	\$72,852,525 \$0 \$72,852,525	\$0 \$0 \$0	\$72,852,525 \$0 \$72,852,525
28.11	Federal Eligibility Benefit Services			HB 68 <i>Program Net</i> HB 973	\$162,674,638 \$9,719,718 \$15,927,492 \$178,602,130	\$485,914,880 \$9,719,718 \$28,907,261 \$514,822,141	\$162,674,638 \$9,719,718 \$15,617,419 \$178,292,057	\$485,914,880 \$9,719,718 \$28,597,188 \$514,512,068
28.12	Out-of-Home Care			HB 68 <i>Program Net</i> HB 973	\$368,397,670 \$41,543,336 (\$371,500) \$41,171,836 \$409,569,506	\$495,008,181 \$44,364,170 (\$371,500) \$43,992,670 \$539,000,851	\$368,397,670 \$82,741,347 (\$371,500) \$82,369,847 \$450,767,517	\$495,008,181 \$88,359,567 (\$371,500) \$87,988,067 \$582,996,248

Section 28: Human Services, Department of		HB 68	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
28.13	Out-of-Home Care - Special Project	HB 68	\$0	\$0	\$0	\$0
28.13.1	Restore the cancelation of state office contracts for supportive services (\$1,349,601) and implement funds to place foster youth closer to their biological families as directed in the FY 2026 budget (\$250,000).		-	-	\$1,599,601	\$1,599,601
		Program Net	\$0	\$0	\$1,599,601	\$1,599,601
		HB 973	\$0	\$0	\$1,599,601	\$1,599,601
28.14	Out-of-School Care Services	HB 68	\$0	\$15,500,000	\$0	\$15,500,000
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$0	\$15,500,000	\$0	\$15,500,000
28.15	Refugee Assistance	HB 68	\$0	\$20,174,463	\$0	\$20,174,463
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$0	\$20,174,463	\$0	\$20,174,463
28.16	Residential Child Care Licensing	HB 68	\$2,569,435	\$3,083,259	\$2,569,435	\$3,083,259
28.16.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$58,131	\$58,131	\$58,131	\$58,131
28.16.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$16,149)	(\$16,149)
		Program Net	\$58,131	\$58,131	\$41,982	\$41,982
		HB 973	\$2,627,566	\$3,141,390	\$2,611,417	\$3,125,241
28.17	Support for Needy Families - Basic Assistance	HB 68	\$70,000	\$36,523,008	\$70,000	\$36,523,008
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$70,000	\$36,523,008	\$70,000	\$36,523,008
28.18	Support for Needy Families - Work Assistance	HB 68	\$100,000	\$20,477,236	\$100,000	\$20,477,236
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$100,000	\$20,477,236	\$100,000	\$20,477,236
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
28.19	Council On Aging	HB 68	\$466,562	\$466,562	\$466,562	\$466,562
28.19.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$6,459	\$6,459	\$6,459	\$6,459
28.19.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$1,735)	(\$1,735)
28.19.3	Reduce funds for personal services. (See HB 68 (2025 Session) intent language considered nonbinding by the Governor.)		(\$56,379)	(\$56,379)	(\$56,379)	(\$56,379)
		Program Net	(\$49,920)	(\$49,920)	(\$51,655)	(\$51,655)
		HB 973	\$416,642	\$416,642	\$414,907	\$414,907
28.20	Family Connection	HB 68	\$10,359,889	\$11,696,854	\$10,359,889	\$11,696,854
28.20.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$4,306	\$4,306	\$4,306	\$4,306
		Program Net	\$4,306	\$4,306	\$4,306	\$4,306
		HB 973	\$10,364,195	\$11,701,160	\$10,364,195	\$11,701,160

				Gov's Rec		House	
				State Funds	Total Funds	State Funds	Total Funds
Section 28: Human Services, Department of							
28.21 Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 68	\$335,520	\$3,114,815	\$335,520	\$3,114,815		
28.21.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$21,530	\$21,530	\$21,530	\$21,530		
28.21.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$1,560)	(\$1,560)		
	Program Net	\$21,530	\$21,530	\$19,970	\$19,970		
	HB 973	\$357,050	\$3,136,345	\$355,490	\$3,134,785		
28.22 Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 68	\$3,587,333	\$12,738,406	\$3,587,333	\$12,738,406		
28.22.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$150,710	\$150,710	\$150,710	\$150,710		
28.22.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$40,690)	(\$40,690)		
	Program Net	\$150,710	\$150,710	\$110,020	\$110,020		
	HB 973	\$3,738,043	\$12,889,116	\$3,697,353	\$12,848,426		
28.23 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	HB 68	\$0	\$64,972,843	\$0	\$64,972,843		
	Program Net	\$0	\$0	\$0	\$0		
	HB 973	\$0	\$64,972,843	\$0	\$64,972,843		
28.24 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	HB 68	\$0	\$4,810,758	\$0	\$4,810,758		
28.24.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$77,508	\$77,508	\$77,508	\$77,508		
	Program Net	\$77,508	\$77,508	\$77,508	\$77,508		
	HB 973	\$77,508	\$4,888,266	\$77,508	\$4,888,266		
28.25 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	HB 68	\$25,147,327	\$126,307,716	\$25,147,327	\$126,307,716		
28.25.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$1,115,254	\$1,115,254	\$1,115,254	\$1,115,254		
28.25.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$110,518)	(\$110,518)		
28.25.3 Increase funds to supply new and used durable medical equipment and assistive technology.		-	-	\$125,000	\$125,000		
	Program Net	\$1,115,254	\$1,115,254	\$1,129,736	\$1,129,736		
	HB 973	\$26,262,581	\$127,422,970	\$26,277,063	\$127,437,452		
28.26 Safe Harbor for Sexually Exploited Children Fund Commission	HB 68	\$8,356,049	\$8,356,049	\$8,356,049	\$8,356,049		
	Program Net	\$0	\$0	\$0	\$0		
	HB 973	\$8,356,049	\$8,356,049	\$8,356,049	\$8,356,049		
Section 28: Human Services, Department of	Agency Net	\$72,635,407	\$93,375,164	\$128,630,765	\$152,167,908		
FY2026A Budget	HB 973	\$1,132,573,307	\$2,598,395,956	\$1,188,568,665	\$2,657,188,700		
State General Funds		\$1,131,216,261		\$1,187,211,619			
Safe Harbor for Sexually Exploited Children Fund			\$134,209		\$134,209		
State Children's Trust Funds			\$1,222,837		\$1,222,837		

Section 28: Human Services, Department of	Gov's Rec		House	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>

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.

Section 29: Insurance, Office of the Commissioner of		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$172,606,128	\$1,433,095,692	\$172,606,128	\$1,433,095,692
29.1 Departmental Administration (COI)		HB 68	\$2,594,229	\$2,643,829	\$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.			(\$2,594,229)	\$0	(\$2,594,229)	\$0
		Program Net	(\$2,594,229)	\$0	(\$2,594,229)	\$0
		HB 973	\$0	\$2,643,829	\$0	\$2,643,829
29.2 Enforcement		HB 68	\$582,923	\$582,923	\$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.			(\$582,923)	\$0	(\$582,923)	\$0
		Program Net	(\$582,923)	\$0	(\$582,923)	\$0
		HB 973	\$0	\$582,923	\$0	\$582,923
29.3 Fire Safety		HB 68	\$16,129,615	\$21,262,462	\$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.			\$284,196	\$284,196	\$284,196	\$284,196
29.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$46,182)	(\$46,182)
		Program Net	\$284,196	\$284,196	\$238,014	\$238,014
		HB 973	\$16,413,811	\$21,546,658	\$16,367,629	\$21,500,476
29.4 Insurance Regulation		HB 68	\$0	\$14,956,883	\$0	\$14,956,883
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$0	\$14,956,883	\$0	\$14,956,883
29.5 Reinsurance		HB 68	\$145,875,196	\$1,385,657,825	\$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	\$111,956	\$111,956
29.5.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$397)	(\$397)
29.5.3 Reduce funds based on projected expenditures.			(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)
		Program Net	(\$24,888,044)	(\$24,888,044)	(\$24,888,441)	(\$24,888,441)
		HB 973	\$120,987,152	\$1,360,769,781	\$120,986,755	\$1,360,769,384
29.6 Special Fraud		HB 68	\$7,424,165	\$7,991,770	\$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.			\$88,273	\$88,273	\$88,273	\$88,273
29.6.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$19,632)	(\$19,632)
		Program Net	\$88,273	\$88,273	\$68,641	\$68,641
		HB 973	\$7,512,438	\$8,080,043	\$7,492,806	\$8,060,411
Section 29: Insurance, Office of the Commissioner of		Agency Net	(\$27,692,727)	(\$24,515,575)	(\$27,758,938)	(\$24,581,786)
FY2026A Budget		HB 973	\$144,913,401	\$1,408,580,117	\$144,847,190	\$1,408,513,906

Section 30: Investigation, Georgia Bureau of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$260,647,384	\$350,949,747	\$260,647,384	\$350,949,747
30.1 Bureau Administration	HB 68	\$10,541,503	\$10,907,406	\$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.		\$92,579	\$92,579	\$92,579	\$92,579
30.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$26,234)	(\$26,234)
	Program Net HB 973	\$92,579 \$10,634,082	\$92,579 \$10,999,985	\$66,345 \$10,607,848	\$66,345 \$10,973,751
30.2 Criminal Justice Information Services	HB 68	\$7,596,576	\$19,096,576	\$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.		\$217,453	\$217,453	\$217,453	\$217,453
30.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$31,930)	(\$31,930)
	Program Net HB 973	\$217,453 \$7,814,029	\$217,453 \$19,314,029	\$185,523 \$7,782,099	\$185,523 \$19,282,099
30.3 Forensic Scientific Services	HB 68	\$68,288,507	\$70,523,729	\$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.		\$800,916	\$800,916	\$800,916	\$800,916
30.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$226,868)	(\$226,868)
30.3.3 Increase funds to replace software that allows for connectivity to federal DNA database.		\$618,170	\$618,170	\$618,170	\$618,170
30.3.4 Reduce funds for personal services based on the actual start date of new positions.		(\$163,345)	(\$163,345)	(\$209,159)	(\$209,159)
	Program Net HB 973	\$1,255,741 \$69,544,248	\$1,255,741 \$71,779,470	\$983,059 \$69,271,566	\$983,059 \$71,506,788
30.4 Regional Investigative Services	HB 68	\$80,706,986	\$84,404,877	\$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.		\$988,227	\$988,227	\$988,227	\$988,227
30.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$272,199)	(\$272,199)
30.4.3 Increase funds to annualize three human trafficking positions.		\$294,420	\$294,420	\$294,420	\$294,420
30.4.4 Reduce funds for personal services based on the actual start date of new positions.		(\$78,185)	(\$78,185)	(\$203,214)	(\$203,214)
30.4.5 Eliminate funds for one-time connectivity to the statewide gang case management system.(H:No)		(\$800,000)	(\$800,000)	\$0	\$0
	Program Net HB 973	\$404,462 \$81,111,448	\$404,462 \$84,809,339	\$807,234 \$81,514,220	\$807,234 \$85,212,111
The following appropriations are for agencies attached for administrative purposes.					
30.5 Criminal Justice Coordinating Council	HB 68	\$19,866,465	\$92,369,812	\$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.		\$279,890	\$279,890	\$279,890	\$279,890
30.5.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$29,548)	(\$29,548)

			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
Section 30: Investigation, Georgia Bureau of						
30.5.3	Reduce funds for operations. (HB 68 intent language considered non-binding by the Governor.)		(\$33,558)	(\$33,558)	(\$33,558)	(\$33,558)
30.5.4	Utilize existing funds (\$133,867) from rental savings for grant system connectivity. (G:Yes)(H:Utilize existing funds (\$133,867) from rental savings and increase funds for grant system connectivity. (Total: \$435,330).)		\$0	\$0	\$301,463	\$301,463
30.5.5	Reduce funds for personal services based on the actual start date of new positions.		(\$54,532)	(\$54,532)	(\$20,951)	(\$20,951)
30.5.6	Provide funds for eight Child Advocacy Centers and 19 satellite office locations that meet minimum standards to provide specialized services not currently state funded effective April 1, 2026.		-	-	\$185,241	\$185,241
		Program Net	\$191,800	\$191,800	\$682,537	\$682,537
		HB 973	\$20,058,265	\$92,561,612	\$20,549,002	\$93,052,349
30.6	Criminal Justice Coordinating Council: Council of Accountability Court Judges	HB 68	\$38,674,273	\$38,674,273	\$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.		\$21,530	\$21,530	\$21,530	\$21,530
30.6.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$6,244)	(\$6,244)
30.6.3	Reduce funds for personal services based on the actual start date of new positions.		(\$25,169)	(\$25,169)	(\$25,169)	(\$25,169)
		Program Net	(\$3,639)	(\$3,639)	(\$9,883)	(\$9,883)
		HB 973	\$38,670,634	\$38,670,634	\$38,664,390	\$38,664,390
30.7	Criminal Justice Coordinating Council: Family Violence	HB 68	\$34,973,074	\$34,973,074	\$34,973,074	\$34,973,074
30.7.1	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$498)	(\$498)
30.7.2	Provide one-time funds to domestic violence shelters and sexual assault centers for operational and facility needs.		-	-	\$4,525,000	\$4,525,000
		Program Net	\$0	\$0	\$4,524,502	\$4,524,502
		HB 973	\$34,973,074	\$34,973,074	\$39,497,576	\$39,497,576
Section 30: Investigation, Georgia Bureau of		Agency Net	\$2,158,396	\$2,158,396	\$7,239,317	\$7,239,317
FY2026A Budget		HB 973	\$262,805,780	\$353,108,143	\$267,886,701	\$358,189,064

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

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Section 31: Juvenile Justice, Department of		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$395,229,317	\$402,848,870	\$395,229,317	\$402,848,870
31.1 Community Service		HB 68	\$105,394,014	\$106,338,453	\$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.			\$1,440,357	\$1,440,357	\$1,440,357	\$1,440,357
31.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$271,960)	(\$271,960)
		Program Net HB 973	\$1,440,357 \$106,834,371	\$1,440,357 \$107,778,810	\$1,168,397 \$106,562,411	\$1,168,397 \$107,506,850
31.2 Departmental Administration (DJJ)		HB 68	\$28,597,656	\$28,597,656	\$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.			\$355,245	\$355,245	\$355,245	\$355,245
31.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$93,301)	(\$93,301)
		Program Net HB 973	\$355,245 \$28,952,901	\$355,245 \$28,952,901	\$261,944 \$28,859,600	\$261,944 \$28,859,600
31.3 Secure Commitment (YDCs)		HB 68	\$101,188,032	\$104,656,243	\$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.			\$1,681,493	\$1,681,493	\$1,681,493	\$1,681,493
31.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$278,545)	(\$278,545)
		Program Net HB 973	\$1,681,493 \$102,869,525	\$1,681,493 \$106,337,736	\$1,402,948 \$102,590,980	\$1,402,948 \$106,059,191
31.4 Secure Detention (RYDCs)		HB 68	\$160,049,615	\$163,256,518	\$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.			\$2,611,589	\$2,611,589	\$2,611,589	\$2,611,589
31.4.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$438,315)	(\$438,315)
31.4.3 Increase funds for personal services due to decreased turnover.			\$2,544,806	\$2,544,806	\$2,544,806	\$2,544,806
		Program Net HB 973	\$5,156,395 \$165,206,010	\$5,156,395 \$168,412,913	\$4,718,080 \$164,767,695	\$4,718,080 \$167,974,598
Section 31: Juvenile Justice, Department of		Agency Net	\$8,633,490	\$8,633,490	\$7,551,369	\$7,551,369
FY2026A Budget		HB 973	\$403,862,807	\$411,482,360	\$402,780,686	\$410,400,239

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Section 32: Labor, Department of		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$8,930,190	\$96,166,870	\$8,930,190	\$96,166,870
32.1 Departmental Administration (DOL)		HB 68	\$2,101,946	\$29,988,733	\$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	\$271,278	\$271,278
32.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$6,109)	(\$6,109)
32.1.3 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	\$611,691	\$611,691
32.1.4 Increase funds to replace aging laptops by utilizing Georgia Technology Authority's end user computing service.			\$1,090,782	\$1,090,782	\$1,090,782	\$1,090,782
		Program Net	\$1,973,751	\$1,973,751	\$1,967,642	\$1,967,642
		HB 973	\$4,075,697	\$31,962,484	\$4,069,588	\$31,956,375
32.2 Labor Market Information		HB 68	\$0	\$2,121,776	\$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	\$45,213	\$45,213
		Program Net	\$45,213	\$45,213	\$45,213	\$45,213
		HB 973	\$45,213	\$2,166,989	\$45,213	\$2,166,989
32.3 Unemployment Insurance		HB 68	\$6,828,244	\$64,056,361	\$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	\$1,246,587	\$1,246,587
32.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$20,546)	(\$20,546)
		Program Net	\$1,246,587	\$1,246,587	\$1,226,041	\$1,226,041
		HB 973	\$8,074,831	\$65,302,948	\$8,054,285	\$65,282,402
Section 32: Labor, Department of		Agency Net	\$3,265,551	\$3,265,551	\$3,238,896	\$3,238,896
FY2026A Budget		HB 973	\$12,195,741	\$99,432,421	\$12,169,086	\$99,405,766

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Section 33: Law, Department of		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$49,495,901	\$133,302,273	\$49,495,901	\$133,302,273
33.1 Department of Law		HB 68	\$47,802,872	\$127,975,912	\$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	\$673,889	\$673,889
33.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$192,931)	(\$192,931)
33.1.3 Reduce funds for personal services based on the actual start date of new positions.			(\$93,724)	(\$93,724)	(\$43,724)	(\$43,724)
		Program Net	\$580,165	\$580,165	\$437,234	\$437,234
		HB 973	\$48,383,037	\$128,556,077	\$48,240,106	\$128,413,146
33.2 Medicaid Fraud Control Unit		HB 68	\$1,693,029	\$5,326,361	\$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	\$90,426	\$90,426
33.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$20,666)	(\$20,666)
		Program Net	\$90,426	\$90,426	\$69,760	\$69,760
		HB 973	\$1,783,455	\$5,416,787	\$1,762,789	\$5,396,121
Section 33: Law, Department of		Agency Net	\$670,591	\$670,591	\$506,994	\$506,994
FY2026A Budget		HB 973	\$50,166,492	\$133,972,864	\$50,002,895	\$133,809,267

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

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Section 34: Natural Resources, Department of		HB 68	Gov's Rec		House	
			<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget			\$181,105,001	\$353,839,972	\$181,105,001	\$353,839,972
State General Funds			\$157,501,746		\$157,501,746	
Hazardous Waste Trust Funds			\$11,771,491		\$11,771,491	
Solid Waste Trust Funds			\$9,838,299		\$9,838,299	
Wildlife Endowment Trust Funds			\$1,993,465		\$1,993,465	
34.1 Coastal Resources		HB 68	\$4,672,283	\$9,876,352	\$4,672,283	\$9,876,352
34.1.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$142,098	\$142,098	\$142,098	\$142,098
34.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$11,387)	(\$11,387)
34.1.3 Increase funds to replace Coastal Resources Database to streamline permitting application processing.			\$500,000	\$500,000	\$500,000	\$500,000
34.1.4 Increase funds for Tybee Island North Beach dune emergency stabilization.			-	-	\$1,000,000	\$1,000,000
34.1.5 Increase funds to establish a new center to promote the conservation, preservation, and protection of the Altamaha River and Coastal Georgia.			-	-	\$250,000	\$250,000
		Program Net HB 973	\$642,098	\$642,098	\$1,880,711	\$1,880,711
			\$5,314,381	\$10,518,450	\$6,552,994	\$11,757,063
34.2 Departmental Administration (DNR)		HB 68	\$13,515,482	\$13,515,482	\$13,515,482	\$13,515,482
34.2.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$155,016	\$155,016	\$155,016	\$155,016
34.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$40,174)	(\$40,174)
		Program Net HB 973	\$155,016	\$155,016	\$114,842	\$114,842
			\$13,670,498	\$13,670,498	\$13,630,324	\$13,630,324
34.3 Environmental Protection		HB 68	\$35,087,578	\$125,799,021	\$35,087,578	\$125,799,021
34.3.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$1,567,384	\$1,567,384	\$1,567,384	\$1,567,384
34.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$93,960)	(\$93,960)
34.3.3 Provide one-time funds to support air emissions program operations to allow preservation of existing revenue to delay a fiscal shortfall.			-	-	\$1,000,000	\$1,000,000
		Program Net HB 973	\$1,567,384	\$1,567,384	\$2,473,424	\$2,473,424
			\$36,654,962	\$127,366,405	\$37,561,002	\$128,272,445
34.4 Georgia Outdoor Stewardship Program		HB 68	\$23,012,109	\$23,012,109	\$23,012,109	\$23,012,109
		Program Net HB 973	\$0	\$0	\$0	\$0
			\$23,012,109	\$23,012,109	\$23,012,109	\$23,012,109
34.5 Hazardous Waste Trust Fund		HB 68	\$11,771,491	\$11,771,491	\$11,771,491	\$11,771,491
		Program Net HB 973	\$0	\$0	\$0	\$0
			\$11,771,491	\$11,771,491	\$11,771,491	\$11,771,491
34.6 Law Enforcement		HB 68	\$34,310,618	\$37,065,568	\$34,310,618	\$37,065,568
34.6.1 ^[S] Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$505,955	\$505,955	\$505,955	\$505,955

		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Section 34: Natural Resources, Department of					
34.6.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.	Program Net HB 973	\$505,955 \$34,816,573	\$505,955 \$37,571,523	(\$124,142) \$381,813 \$381,813 \$34,692,431 \$37,447,381
34.7 Parks Recreation and Historic Sites		HB 68	\$23,457,853 \$686,807	\$59,053,673 \$686,807	\$23,457,853 \$686,807 (\$31,457) \$1,250,000 \$500,000 - - \$1,250,000 \$500,000 \$500,000 \$5,811,250 \$100,000 \$1,000,000 \$9,316,600 \$32,774,453 \$68,370,273
34.7.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
34.7.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
34.7.3	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.				
34.7.4	Increase funds for financial and operational review and planning for Stone Mountain Memorial Association.				
34.7.5	Increase funds for recreational activities.				
34.7.6	Increase funds for Fort Yargo dock replacement.				
34.7.7	Increase funds for the Vince Dooley Battlefield Fund pursuant to HB 454 (2025 Session).	Program Net HB 973	\$2,436,807 \$25,894,660	\$2,436,807 \$61,490,480	\$9,316,600 \$32,774,453 \$68,370,273
34.8 Solid Waste Trust Fund		HB 68	\$9,838,299	\$9,838,299	\$9,838,299 \$0 \$9,838,299
		Program Net HB 973	\$0 \$9,838,299	\$0 \$9,838,299	\$0 \$9,838,299
34.9 Wildlife Resources		HB 68	\$25,439,288 \$884,883	\$63,907,977 \$884,883	\$25,439,288 \$884,883 (\$76,276) \$5,000,000 \$2,000,000 - \$7,884,883 \$33,324,171
34.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
34.9.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
34.9.3	Provide funds for a road paving project on Sapelo Island.				
34.9.4	Provide funds for land acquisitions to expand wildlife management areas statewide. (H:Provide funds to expand, improve, and update wildlife management areas statewide.)				
34.9.5	Increase funds to mitigate the spread of invasive plant species in southwest Georgia.	Program Net HB 973	\$7,884,883 \$33,324,171	\$7,884,883 \$71,792,860	\$150,000 \$14,140,690 \$39,579,978 \$150,000 \$14,140,690 \$78,048,667
Section 34: Natural Resources, Department of		Agency Net	\$13,192,143	\$13,192,143	\$28,308,080 \$28,308,080
FY2026A Budget		HB 973	\$194,297,144 \$170,693,889 \$11,771,491 \$9,838,299 \$1,993,465	\$367,032,115	\$209,413,081 \$185,809,826 \$11,771,491 \$9,838,299 \$1,993,465
State General Funds					
Hazardous Waste Trust Funds					
Solid Waste Trust Funds					
Wildlife Endowment Trust Funds					

Section 34: Natural Resources, Department of	Gov's Rec		House	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>

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

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Section 35: Pardons and Paroles, State Board of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$21,407,799	\$21,407,799	\$21,407,799
35.1 Board Administration (SBPP)		HB 68	\$2,405,193	\$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.			\$27,989	\$27,989	\$27,989
35.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$8,098)
		Program Net HB 973	\$27,989 \$2,433,182	\$27,989 \$2,433,182	\$19,891 \$2,425,084
35.2 Clemency Decisions		HB 68	\$18,272,571	\$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.			\$338,021	\$338,021	\$338,021
35.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$72,706)
		Program Net HB 973	\$338,021 \$18,610,592	\$338,021 \$18,610,592	\$265,315 \$18,537,886
35.3 Victim Services		HB 68	\$730,035	\$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.			\$15,071	\$15,071	\$15,071
35.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$2,210)
		Program Net HB 973	\$15,071 \$745,106	\$15,071 \$745,106	\$12,861 \$742,896
Section 35: Pardons and Paroles, State Board of		Agency Net	\$381,081	\$381,081	\$298,067
FY2026A Budget		HB 973	\$21,788,880	\$21,788,880	\$21,705,866

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

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

Section 37: Public Defender Council, Georgia		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$82,937,857	\$127,777,857	\$82,937,857
37.1 Public Defender Council		HB 68	\$9,424,496	\$11,264,496	\$9,424,496
37.1.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$135,639	\$135,639	\$135,639
37.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$36,851)
		<i>Program Net</i> HB 973	\$135,639 \$9,560,135	\$135,639 \$11,400,135	\$98,788 \$9,523,284
37.2 Public Defenders		HB 68	\$73,513,361	\$116,513,361	\$73,513,361
37.2.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$1,582,455	\$1,582,455	\$1,582,455
37.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$279,083)
37.2.3 Increase funds to offset the loss of 'American Rescue Plan Act' (ARPA) funds to continue representation in large, multi-defendant cases.(H:No)			\$5,521,712	\$5,521,712	\$0
37.2.4 Increase funds to align assistant public defender salaries to assistant district attorney salaries at the Prosecuting Attorneys Council effective April 1, 2026.			-	-	\$2,074,046
		<i>Program Net</i> HB 973	\$7,104,167 \$80,617,528	\$7,104,167 \$123,617,528	\$3,377,418 \$76,890,779
Section 37: Public Defender Council, Georgia		<i>Agency Net</i>	\$7,239,806	\$7,239,806	\$3,476,206
FY2026A Budget		HB 973	\$90,177,663	\$135,017,663	\$86,414,063
					\$131,254,063

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.

Section 38: Public Health, Department of		HB 68	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
FY2026 Budget			\$435,017,588	\$939,557,990	\$435,017,588	\$939,557,990
Brain & Spinal Injury Trust Fund			\$2,010,871		\$2,010,871	
State General Funds			\$402,752,216		\$402,752,216	
Tobacco Settlement Funds			\$13,864,628		\$13,864,628	
Trauma Care Trust Funds			\$16,389,873		\$16,389,873	
38.1 Adolescent and Adult Health Promotion		HB 68	\$25,194,276	\$56,878,667	\$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.		\$118,415	\$118,415	\$118,415	\$118,415
38.1.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$11,137)	(\$11,137)
38.1.3	Provide funds for charitable dental care.		-	-	\$150,000	\$150,000
		Program Net HB 973	\$118,415 \$25,312,691	\$118,415 \$56,997,082	\$257,278 \$257,278	\$257,278 \$257,278
38.2 Adult Essential Health Treatment Services		HB 68	\$6,716,158	\$7,673,326	\$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.		\$15,071	\$15,071	\$15,071	\$15,071
38.2.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$2,895)	(\$2,895)
		Program Net HB 973	\$15,071 \$6,731,229	\$15,071 \$7,688,397	\$12,176 \$6,728,334	\$12,176 \$7,685,502
38.3 Departmental Administration (DPH)		HB 68	\$32,249,062	\$38,293,675	\$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.		\$589,922	\$589,922	\$589,922	\$589,922
38.3.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$141,854)	(\$141,854)
38.3.3	The department is directed to develop a strategy to promote awareness and prevention measures for colorectal and prostate cancer and report findings to the chairs of the House and Senate Appropriations Committee, the House Budget and Research Office, the Senate Budget and Evaluation Office, and the Office of Planning and Budget by September 1, 2026.(H:Yes)		-	-	\$0	\$0
		Program Net HB 973	\$589,922 \$32,838,984	\$589,922 \$38,883,597	\$448,068 \$32,697,130	\$448,068 \$38,741,743
38.4 Emergency Preparedness/Trauma System Improvement		HB 68	\$6,548,028	\$42,119,277	\$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.		\$249,748	\$249,748	\$249,748	\$249,748
38.4.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$15,166)	(\$15,166)
		Program Net HB 973	\$249,748 \$6,797,776	\$249,748 \$42,369,025	\$234,582 \$6,782,610	\$234,582 \$42,353,859
38.5 Epidemiology		HB 68	\$8,364,236	\$23,824,110	\$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.		\$258,360	\$258,360	\$258,360	\$258,360
38.5.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$12,116)	(\$12,116)

Section 38: Public Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
		<i>Program Net</i>			
		HB 973			
38.6	Immunization	HB 68	\$2,499,795 \$96,885 -	\$26,149,888 \$96,885 -	\$2,499,795 \$96,885 (\$3,483)
38.6.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
38.6.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
		<i>Program Net</i>			
		HB 973	\$96,885 \$2,596,680	\$96,885 \$26,246,773	\$93,402 \$2,593,197
38.7	Infant and Child Essential Health Treatment Services	HB 68	\$35,235,681 \$83,967 -	\$74,826,705 \$83,967 -	\$35,235,681 \$83,967 (\$7,786)
38.7.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
38.7.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
		<i>Program Net</i>			
		HB 973	\$83,967 \$35,319,648	\$83,967 \$74,910,672	\$76,181 \$35,311,862
38.8	Infant and Child Health Promotion	HB 68	\$16,630,765 \$243,289 -	\$231,228,155 \$243,289 -	\$16,630,765 \$243,289 (\$3,507)
38.8.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
38.8.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
		<i>Program Net</i>			
		HB 973	\$243,289 \$16,874,054	\$243,289 \$231,471,444	\$239,782 \$16,870,547
38.9	Infectious Disease Control	HB 68	\$46,149,968 \$465,048 -	\$147,062,463 \$465,048 -	\$46,149,968 \$465,048 (\$20,976)
38.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
38.9.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
		<i>Program Net</i>			
		HB 973	\$465,048 \$46,615,016	\$465,048 \$147,527,511	\$444,072 \$46,594,040
38.10	Inspections and Environmental Hazard Control	HB 68	\$9,088,599 \$146,404 -	\$14,445,157 \$146,404 -	\$9,088,599 \$146,404 (\$22,317)
38.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
38.10.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
		<i>Program Net</i>			
		HB 973	\$146,404 \$9,235,003	\$146,404 \$14,591,561	\$124,087 \$9,212,686
38.11	Public Health Formula Grants to Counties	HB 68	\$210,308,336 \$9,010,305 -	\$237,108,336 \$9,010,305 -	\$210,308,336 \$9,010,305 (\$899,234)
38.11.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
38.11.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
		<i>Program Net</i>			
		HB 973	\$9,010,305 \$219,318,641	\$9,010,305 \$246,118,641	\$8,111,071 \$218,419,407

				Gov's Rec		House	
				State Funds	Total Funds	State Funds	Total Funds
Section 38: Public Health, Department of							
38.12 Vital Records		HB 68		\$5,080,867	\$7,380,867	\$5,080,867	\$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.				\$118,415	\$118,415	\$118,415	\$118,415
38.12.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			Program Net	-	-	(\$17,050)	(\$17,050)
			HB 973	\$118,415	\$118,415	\$101,365	\$101,365
				\$5,199,282	\$7,499,282	\$5,182,232	\$7,482,232
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
38.13 Brain and Spinal Injury Trust Fund		HB 68		\$2,010,871	\$2,155,184	\$2,010,871	\$2,155,184
			Program Net	\$0	\$0	\$0	\$0
			HB 973	\$2,010,871	\$2,155,184	\$2,010,871	\$2,155,184
38.14 Georgia Trauma Care Network Commission		HB 68		\$28,940,946	\$30,412,180	\$28,940,946	\$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.				\$10,765	\$10,765	\$10,765	\$10,765
38.14.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			Program Net	-	-	(\$4,613)	(\$4,613)
			HB 973	\$10,765	\$10,765	\$6,152	\$6,152
				\$28,951,711	\$30,422,945	\$28,947,098	\$30,418,332
Section 38: Public Health, Department of			Agency Net	\$11,406,594	\$11,406,594	\$10,394,460	\$10,394,460
FY2026A Budget		HB 973		\$446,424,182	\$950,964,584	\$445,412,048	\$949,952,450
Brain & Spinal Injury Trust Fund				\$2,010,871		\$2,010,871	
State General Funds				\$414,143,739		\$413,131,605	
Tobacco Settlement Funds				\$13,879,699		\$13,879,699	
Trauma Care Trust Funds				\$16,389,873		\$16,389,873	

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Section 39: Public Safety, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2026 Budget	HB 68	\$256,072,312	\$316,640,126	\$256,072,312	\$316,640,126
39.1 Aviation	HB 68	\$5,200,659	\$5,200,659	\$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	\$43,060	\$43,060
39.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$13,518)	(\$13,518)
39.1.3 Reduce funds for personal services based on the actual start date of new positions.	Program Net HB 973	(\$6,352)	(\$6,352)	(\$6,352)	(\$6,352)
		\$36,708	\$36,708	\$23,190	\$23,190
		\$5,237,367	\$5,237,367	\$5,223,849	\$5,223,849
39.2 Capitol Police Services	HB 68	\$0	\$9,612,660	\$0	\$9,612,660
	Program Net HB 973	\$0	\$0	\$0	\$0
		\$0	\$9,612,660	\$0	\$9,612,660
39.3 Commercial Vehicle Enforcement	HB 68	\$23,175,493	\$45,656,964	\$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	\$635,135	\$635,135
39.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$52,528)	(\$52,528)
39.3.3 Change program name from Motor Carrier Compliance to Commercial Vehicle Enforcement pursuant to HB 116 (2025 Session). (G:Yes)(H:Yes)	Program Net HB 973	\$0	\$0	\$0	\$0
		\$635,135	\$635,135	\$582,607	\$582,607
		\$23,810,628	\$46,292,099	\$23,758,100	\$46,239,571
39.4 Departmental Administration (DPS)	HB 68	\$10,560,862	\$10,564,372	\$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	\$152,863	\$152,863
39.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.	Program Net HB 973	-	-	(\$36,320)	(\$36,320)
		\$152,863	\$152,863	\$116,543	\$116,543
		\$10,713,725	\$10,717,235	\$10,677,405	\$10,680,915
39.5 Field Offices and Services	HB 68	\$161,998,462	\$165,542,649	\$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	\$2,415,666	\$2,415,666
39.5.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$569,699)	(\$569,699)
39.5.3 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)	(\$1,000,000)	(\$1,000,000)
39.5.4 Provide funds for ballistic helmet radio patches.	Program Net HB 973	\$180,000	\$180,000	\$180,000	\$180,000
		\$1,595,666	\$1,595,666	\$1,025,967	\$1,025,967
		\$163,594,128	\$167,138,315	\$163,024,429	\$166,568,616
39.6 Law Enforcement Training	HB 68	\$9,772,892	\$9,772,892	\$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	\$64,590	\$64,590
39.6.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$30,618)	(\$30,618)

Section 39: Public Safety, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
		<i>Program Net</i>			
		HB 973	\$64,590 \$9,837,482	\$64,590 \$9,837,482	\$33,972 \$9,806,864
39.7	Office of Public Safety Officer Support	HB 68	\$2,101,414 \$34,448 -	\$2,101,414 \$34,448 -	\$2,101,414 \$34,448 (\$8,564)
39.7.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
39.7.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
		<i>Program Net</i>			
		HB 973	\$34,448 \$2,135,862	\$34,448 \$2,135,862	\$25,884 \$2,127,298
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
39.8	Georgia Firefighter Standards and Training Council	HB 68	\$1,854,276 \$27,989 -	\$1,854,276 \$27,989 -	\$1,854,276 \$27,989 (\$6,802)
39.8.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
39.8.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
39.8.3	Increase funds for start-up costs for one safety and compliance specialist.				
		<i>Program Net</i>			
		HB 973	\$27,989 \$1,882,265	\$27,989 \$1,882,265	\$81,187 \$1,935,463
39.9	Georgia Peace Officer Standards and Training Council	HB 68	\$6,322,125 \$88,273 -	\$6,322,125 \$88,273 -	\$6,322,125 \$88,273 (\$22,218)
39.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
39.9.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
39.9.3	Increase funds for rent at the Peace Officer Standards and Training Council Headquarters.				
39.9.4	Provide funds for a content management service.				
		<i>Program Net</i>			
		HB 973	\$122,040 \$6,444,165	\$122,040 \$6,444,165	\$99,822 \$6,421,947
39.10	Georgia Public Safety Training Center	HB 68	\$30,741,590 \$501,649 -	\$35,223,522 \$501,649 -	\$30,741,590 \$501,649 (\$100,966)
39.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.				
39.10.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.				
39.10.3	Provide funds for the new Metro Academy in Austell effective November 3, 2025.				
39.10.4	Increase funds for rent at the Tifton Academy.				
39.10.5	Increase funds for rent at the Columbus Academy.				
39.10.6	Increase funds for rent at the Rome Academy.				
39.10.7	Provide funds for simulated firearms training.				
39.10.8	Increase funds for hearing protection equipment grants for law enforcement officers.				
		<i>Program Net</i>			
			\$1,146,577	\$1,146,577	\$2,695,611 \$2,695,611

Section 39: Public Safety, Department of		HB 973	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
39.11 Office of Highway Safety		HB 68	\$892,229	\$21,336,283	\$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.			\$47,366	\$47,366	\$47,366	\$47,366
39.11.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$2,786)	(\$2,786)
		Program Net HB 973	\$47,366 \$939,595	\$47,366 \$21,383,649	\$44,580 \$936,809	\$44,580 \$21,380,863
39.12 Office of Highway Safety: Georgia Driver's Education Commission		HB 68	\$3,452,310	\$3,452,310	\$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.			\$4,306	\$4,306	\$4,306	\$4,306
39.12.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$1,298)	(\$1,298)
		Program Net HB 973	\$4,306 \$3,456,616	\$4,306 \$3,456,616	\$3,008 \$3,455,318	\$3,008 \$3,455,318
Section 39: Public Safety, Department of		Agency Net	\$3,867,688	\$3,867,688	\$4,732,371	\$4,732,371
FY2026A Budget		HB 973	\$259,940,000	\$320,507,814	\$260,804,683	\$321,372,497

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.

Section 40: Public Service Commission		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$13,180,213	\$13,180,213	\$14,411,313
40.1 Commission Administration (PSC)		HB 68	\$2,020,221	\$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.			\$23,683	\$23,683	\$23,683
40.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$7,988)
		Program Net HB 973	\$23,683 \$2,043,904	\$23,683 \$2,043,904	\$15,695 \$2,035,916
40.2 Facility Protection		HB 68	\$1,914,149	\$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	\$47,366
40.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$8,069)
40.2.3 Reduce funds to reflect savings based on the start date of a new pipeline safety inspector.			(\$7,572)	(\$7,572)	(\$7,572)
		Program Net HB 973	\$39,794 \$1,953,943	\$39,794 \$3,185,043	\$31,725 \$1,945,874
40.3 Utilities Regulation		HB 68	\$9,245,843	\$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.			\$105,497	\$105,497	\$105,497
40.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$36,055)
40.3.3 Provide funds for one engineer effective April 1, 2026.			-	-	\$36,125
40.3.4 Provide funds for one financial analyst effective April 1, 2026.			-	-	\$31,875
		Program Net HB 973	\$105,497 \$9,351,340	\$105,497 \$9,351,340	\$137,442 \$9,383,285
Section 40: Public Service Commission		Agency Net	\$168,974	\$168,974	\$184,862
FY2026A Budget		HB 973	\$13,349,187	\$14,580,287	\$14,596,175

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

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Section 41: Regents, University System of Georgia Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2026 Budget	HB 68	\$3,600,383,387	\$10,819,518,037	\$3,600,383,387	\$10,819,518,037
41.1 Agricultural Experiment Station	HB 68	\$55,392,661	\$139,866,061	\$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	\$1,272,423	\$1,272,423
41.1.2 Reduce funds for personal services based on the actual start date of new positions.		(\$120,000)	(\$120,000)	(\$180,000)	(\$180,000)
41.1.3 Provide one-time funds for operational and equipment needs to support blueberry breeder research.	Program Net HB 973	\$1,152,423 \$56,545,084	\$1,152,423 \$141,018,484	\$500,000	\$500,000
41.2 Athens and Tifton Veterinary Laboratories Contract	HB 68	\$0	\$9,620,403	\$0	\$9,620,403
	Program Net HB 973	\$0 \$0	\$0 \$9,620,403	\$0 \$0	\$0 \$9,620,403
41.3 Cooperative Extension Service	HB 68	\$52,136,614	\$92,990,672	\$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	\$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)	(\$112,500)	(\$112,500)
		\$1,591,840 \$53,728,454	\$1,591,840 \$94,582,512	\$1,566,840 \$53,703,454	\$1,566,840 \$94,557,512
41.4 Enterprise Innovation Institute	HB 68	\$13,089,185	\$31,689,185	\$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.	Program Net HB 973	\$378,928 \$13,468,113	\$378,928 \$32,068,113	\$378,928 \$13,468,113	\$378,928 \$32,068,113
41.5 Forestry Cooperative Extension	HB 68	\$1,131,781	\$3,224,362	\$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.	Program Net HB 973	\$36,601 \$1,168,382	\$36,601 \$3,260,963	\$36,601 \$1,168,382	\$36,601 \$3,260,963
41.6 Forestry Research	HB 68	\$3,302,080	\$20,411,860	\$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.	Program Net HB 973	\$148,557 \$3,450,637	\$148,557 \$20,560,417	\$148,557 \$3,450,637	\$148,557 \$20,560,417
41.7 Georgia Archives	HB 68	\$4,567,521	\$5,743,636	\$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.	Program Net HB 973	\$51,672 \$4,619,193	\$51,672 \$5,795,308	\$51,672 \$4,619,193	\$51,672 \$5,795,308
41.8 Georgia Cyber Innovation and Training Center	HB 68	\$2,013,318	\$4,212,326	\$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.	Program Net	\$49,519	\$49,519	\$49,519	\$49,519

Section 41: Regents, University System of Georgia Board of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
41.9 Georgia Research Alliance	HB 973	\$2,062,837	\$4,261,845	\$2,062,837	\$4,261,845
	HB 68	\$5,138,976	\$5,138,976	\$5,138,976	\$5,138,976
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 973	\$5,138,976	\$5,138,976	\$5,138,976	\$5,138,976
41.10 Georgia Tech Research Institute	HB 68	\$7,534,889	\$1,052,309,055	\$7,534,889	\$1,052,309,055
41.10.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$5,429,866	\$5,429,866	\$5,429,866	\$5,429,866
	<i>Program Net</i>	\$5,429,866	\$5,429,866	\$5,429,866	\$5,429,866
	HB 973	\$12,964,755	\$1,057,738,921	\$12,964,755	\$1,057,738,921
41.11 Marine Institute	HB 68	\$1,177,550	\$1,638,733	\$1,177,550	\$1,638,733
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	\$27,989	\$27,989
	<i>Program Net</i>	\$27,989	\$27,989	\$27,989	\$27,989
	HB 973	\$1,205,539	\$1,666,722	\$1,205,539	\$1,666,722
41.12 Marine Resources Extension Center	HB 68	\$1,806,088	\$5,006,088	\$1,806,088	\$5,006,088
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	\$71,049	\$71,049
	<i>Program Net</i>	\$71,049	\$71,049	\$71,049	\$71,049
	HB 973	\$1,877,137	\$5,077,137	\$1,877,137	\$5,077,137
41.13 Medical College of Georgia Hospital and Clinics	HB 68	\$37,328,820	\$37,328,820	\$37,328,820	\$37,328,820
41.13.1 Increase funds to expand the current partnership with Clark Atlanta University for prostate cancer research.		-	-	\$200,000	\$200,000
	<i>Program Net</i>	\$0	\$0	\$200,000	\$200,000
	HB 973	\$37,328,820	\$37,328,820	\$37,528,820	\$37,528,820
41.14 Public Libraries	HB 68	\$52,671,821	\$56,754,132	\$52,671,821	\$56,754,132
41.14.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$114,109	\$114,109	\$114,109	\$114,109
41.14.2 Increase funds for the Public Information Network for Electronic Services (PINES) program to offset the rising cost burden of providing increased access to library resources to residents throughout the state.		-	-	\$146,233	\$146,233
	<i>Program Net</i>	\$114,109	\$114,109	\$260,342	\$260,342
	HB 973	\$52,785,930	\$56,868,241	\$52,932,163	\$57,014,474
41.15 Public Service/Special Funding Initiatives	HB 68	\$35,567,095	\$35,567,095	\$35,567,095	\$35,567,095
41.15.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$415,529	\$415,529	\$415,529	\$415,529
	<i>Program Net</i>	\$415,529	\$415,529	\$415,529	\$415,529
	HB 973	\$35,982,624	\$35,982,624	\$35,982,624	\$35,982,624
41.16 Regents Central Office	HB 68	\$11,385,591	\$11,705,591	\$11,385,591	\$11,705,591
41.16.1 [S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$81,814	\$81,814	\$81,814	\$81,814
41.16.2 Provide state match for endowment (\$300,000,000) and scholarship funds (\$25,000,000) for the needs-based DREAMS Scholarship program. (H:Provide state match for endowment for the needs-based DREAMS Scholarship program.)		\$325,000,000	\$325,000,000	\$300,000,000	\$300,000,000
41.16.3 Reduce funds based on delayed implementation of alternative college admissions tests.		-	-	(\$15,000)	(\$15,000)

				Gov's Rec		House	
				State Funds	Total Funds	State Funds	Total Funds
Section 41: Regents, University System of Georgia Board of							
41.16.4	Provide funds to support GALILEO access.			Program Net HB 973	\$325,081,814 \$336,467,405	\$325,081,814 \$336,787,405	\$67,000 \$300,133,814 \$311,519,405
41.17 Skidaway Institute of Oceanography				HB 68	\$3,423,225	\$10,296,137	\$3,423,225
41.17.1	[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 \$3,517,957	\$94,732 \$94,732 \$10,390,869	\$94,732 \$94,732 \$3,517,957
41.18 Teaching				HB 68	\$3,282,472,916	\$9,228,521,649	\$3,282,472,916
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 \$3,376,987,463	\$94,514,547 \$94,514,547 \$9,323,036,196	\$94,514,547 \$94,514,547 \$3,376,987,463
41.19 Veterinary Medicine Experiment Station				HB 68	\$5,346,504	\$8,596,504	\$5,346,504
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 \$5,424,012	\$77,508 \$77,508 \$8,674,012	\$77,508 \$77,508 \$5,424,012
41.20 Veterinary Medicine Teaching Hospital				HB 68	\$600,851	\$34,600,851	\$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 \$1,057,287	\$456,436 \$456,436 \$35,057,287	\$456,436 \$456,436 \$1,057,287
The following appropriations are for agencies attached for administrative purposes.							
41.21 Payments to Georgia Commission on the Holocaust				HB 68	\$627,460	\$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.				\$6,459	\$6,459	\$6,459
41.21.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			Program Net HB 973	-	-	(\$1,861)
					\$6,459 \$633,919	\$6,459 \$633,919	\$4,598 \$632,058
41.22 Payments to Georgia Military College Junior Military College				HB 68	\$3,939,264	\$3,939,264	\$3,939,264
				Program Net HB 973	\$0 \$3,939,264	\$0 \$3,939,264	\$0 \$3,939,264
41.23 Payments to Georgia Military College Preparatory School				HB 68	\$6,457,184	\$6,457,184	\$6,457,184
				Program Net HB 973	\$0 \$6,457,184	\$0 \$6,457,184	\$0 \$6,457,184
41.24 Payments to Georgia Public Telecommunications Commission				HB 68	\$13,271,993	\$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.				\$247,595	\$247,595	\$247,595

Section 41: Regents, University System of Georgia Board of	41.24.2 [S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.	Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
		<i>Program Net</i>			
		HB 973	\$247,595 \$13,519,588	\$247,595 \$13,519,588	\$211,073 \$13,483,066
Section 41: Regents, University System of Georgia Board of		Agency Net	\$429,947,173	\$429,947,173	\$405,722,023
FY2026A Budget		HB 973	\$4,030,330,560	\$11,249,465,210	\$4,006,105,410
					\$11,225,240,060

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Section 42: Revenue, Department of		HB 68	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
FY2026 Budget			\$243,463,186	\$246,768,916	\$243,463,186	\$246,768,916
State General Funds			\$240,354,432		\$240,354,432	
Tobacco Settlement Funds			\$433,783		\$433,783	
Fireworks Trust Funds			\$2,674,971		\$2,674,971	
42.1	Departmental Administration (DOR)	HB 68	\$14,348,537	\$14,348,537	\$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.		\$165,781	\$165,781	\$165,781	\$165,781
42.1.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$45,208)	(\$45,208)
		Program Net	\$165,781	\$165,781	\$120,573	\$120,573
		HB 973	\$14,514,318	\$14,514,318	\$14,469,110	\$14,469,110
42.2	Forestland Protection Grants	HB 68	\$33,989,695	\$33,989,695	\$33,989,695	\$33,989,695
42.2.1	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$3,800)	(\$3,800)
		Program Net	\$0	\$0	(\$3,800)	(\$3,800)
		HB 973	\$33,989,695	\$33,989,695	\$33,985,895	\$33,985,895
42.3	Homeowner Tax Relief Grants (HTRG)	HB 68	\$0	\$0	\$0	\$0
42.3.1	Utilize undesignated state surplus for the Homeowner Tax Relief Grant (HTRG) program to allow for the maximum exemption on the assessed home value as authorized in the Georgia Constitution Article VII, Section IIA for each qualifying homestead for the tax year beginning January 1, 2026. (Undesignated State Surplus Funds: \$850,000,000)(H:Yes)		-	-	\$0	\$0
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$0	\$0	\$0	\$0
42.4	Industry Regulation	HB 68	\$9,921,056	\$10,777,090	\$9,921,056	\$10,777,090
42.4.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$152,863	\$152,863	\$152,863	\$152,863
42.4.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$31,248)	(\$31,248)
		Program Net	\$152,863	\$152,863	\$121,615	\$121,615
		HB 973	\$10,073,919	\$10,929,953	\$10,042,671	\$10,898,705
42.5	Local Government Services	HB 68	\$24,537,013	\$24,957,013	\$24,537,013	\$24,957,013
42.5.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.		\$122,721	\$122,721	\$122,721	\$122,721
42.5.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$13,090)	(\$13,090)
		Program Net	\$122,721	\$122,721	\$109,631	\$109,631
		HB 973	\$24,659,734	\$25,079,734	\$24,646,644	\$25,066,644
42.6	Local Tax Officials Retirement and FICA	HB 68	\$9,169,007	\$9,169,007	\$9,169,007	\$9,169,007
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$9,169,007	\$9,169,007	\$9,169,007	\$9,169,007

				Gov's Rec		House	
				State Funds	Total Funds	State Funds	Total Funds
Section 42: Revenue, Department of							
42.7 Motor Vehicle Registration and Titling		HB 68		\$46,275,032	\$46,275,032	\$46,275,032	\$46,275,032
42.7.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$236,830	\$236,830	\$236,830	\$236,830
42.7.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$48,178)	(\$48,178)
42.7.3	Provide funds for a software upgrade to the Driver Record and Integrated Vehicle Enterprise System (DRIVES).	Program Net HB 973		\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
				\$6,736,830	\$6,736,830	\$6,688,652	\$6,688,652
				\$53,011,862	\$53,011,862	\$52,963,684	\$52,963,684
42.8 Office of Special Investigations		HB 68		\$5,984,179	\$6,400,260	\$5,984,179	\$6,400,260
42.8.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$62,437	\$62,437	\$62,437	\$62,437
42.8.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.	Program Net HB 973		-	-	(\$12,392)	(\$12,392)
				\$62,437	\$62,437	\$50,045	\$50,045
				\$6,046,616	\$6,462,697	\$6,034,224	\$6,450,305
42.9 Tax Compliance		HB 68		\$66,839,660	\$68,181,444	\$66,839,660	\$68,181,444
42.9.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$882,730	\$882,730	\$882,730	\$882,730
42.9.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$183,001)	(\$183,001)
42.9.3	Provide funds for a software upgrade to the Integrated Tax System (ITS).	Program Net HB 973		\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
				\$13,382,730	\$13,382,730	\$13,199,729	\$13,199,729
				\$80,222,390	\$81,564,174	\$80,039,389	\$81,381,173
42.10 Tax Policy		HB 68		\$4,866,429	\$4,866,429	\$4,866,429	\$4,866,429
42.10.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$55,978	\$55,978	\$55,978	\$55,978
42.10.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.	Program Net HB 973		-	-	(\$16,337)	(\$16,337)
				\$55,978	\$55,978	\$39,641	\$39,641
				\$4,922,407	\$4,922,407	\$4,906,070	\$4,906,070
42.11 Taxpayer Services		HB 68		\$27,532,578	\$27,804,409	\$27,532,578	\$27,804,409
42.11.1	[S]Increase funds to provide a one-time salary supplement of \$2,000 to full-time, regular state employees.			\$409,070	\$409,070	\$409,070	\$409,070
42.11.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$77,888)	(\$77,888)
42.11.3	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)(H:No; Utilize undesignated state surplus to provide one-time property tax relief for homeowners and permanent relief through the passage of HR 1114 (2026 Session).)	Program Net HB 973		\$0	\$0	\$0	\$0
				\$409,070	\$409,070	\$331,182	\$331,182
				\$27,941,648	\$28,213,479	\$27,863,760	\$28,135,591
Section 42: Revenue, Department of		Agency Net		\$21,088,410	\$21,088,410	\$20,657,268	\$20,657,268

Section 42: Revenue, Department of	HB 973	Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026A Budget		\$264,551,596	\$267,857,326	\$264,120,454	\$267,426,184
State General Funds		\$261,442,842		\$261,011,700	
Tobacco Settlement Funds		\$433,783		\$433,783	
Fireworks Trust Funds		\$2,674,971		\$2,674,971	

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.

Section 43: Secretary of State		HB 68	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
FY2026 Budget		HB 68	\$35,895,388	\$54,649,115	\$35,895,388	\$54,649,115
43.1 Corporations		HB 68	\$0	\$15,000,000	\$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.			\$73,202	\$73,202	\$73,202	\$73,202
		Program Net	\$73,202	\$73,202	\$73,202	\$73,202
		HB 973	\$73,202	\$15,073,202	\$73,202	\$15,073,202
43.2 Elections		HB 68	\$8,297,307	\$8,445,534	\$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	\$68,896	\$68,896
43.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$15,321)	(\$15,321)
43.2.3 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	\$1,800,000	\$1,800,000
43.2.4 Provide funds for a hand recount of ballots in statewide elections in the 2026 election cycle.			\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
43.2.5 Provide funds for grants to county election offices.			-	-	\$15,000,000	\$15,000,000
		Program Net	\$6,868,896	\$6,868,896	\$21,853,575	\$21,853,575
		HB 973	\$15,166,203	\$15,314,430	\$30,150,882	\$30,299,109
43.3 Investigations		HB 68	\$4,373,179	\$4,373,179	\$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.			\$77,508	\$77,508	\$77,508	\$77,508
43.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$18,853)	(\$18,853)
		Program Net	\$77,508	\$77,508	\$58,655	\$58,655
		HB 973	\$4,450,687	\$4,450,687	\$4,431,834	\$4,431,834
43.4 Office Administration (SOS)		HB 68	\$3,476,378	\$3,481,878	\$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.			\$62,437	\$62,437	\$62,437	\$62,437
43.4.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$10,236)	(\$10,236)
		Program Net	\$62,437	\$62,437	\$52,201	\$52,201
		HB 973	\$3,538,815	\$3,544,315	\$3,528,579	\$3,534,079
43.5 Professional Licensing Boards		HB 68	\$10,628,027	\$13,128,027	\$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.			\$247,595	\$247,595	\$247,595	\$247,595
43.5.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$34,360)	(\$34,360)
		Program Net	\$247,595	\$247,595	\$213,235	\$213,235
		HB 973	\$10,875,622	\$13,375,622	\$10,841,262	\$13,341,262
43.6 Securities		HB 68	\$1,179,844	\$2,179,844	\$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.			\$27,989	\$27,989	\$27,989	\$27,989
43.6.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$3,794)	(\$3,794)
		Program Net	\$27,989	\$27,989	\$24,195	\$24,195

Section 43: Secretary of State		HB 973	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
43.7	Special Project - Office Administration (SOS)	HB 68	\$250,000	\$250,000	\$250,000	\$250,000
		Program Net	\$0	\$0	\$0	\$0
		HB 973	\$250,000	\$250,000	\$250,000	\$250,000
The following appropriations are for agencies attached for administrative purposes.						
43.8	Georgia Access to Medical Cannabis Commission	HB 68	\$1,806,873	\$1,806,873	\$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	\$17,224	\$17,224
43.8.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$4,722)	(\$4,722)
		Program Net	\$17,224	\$17,224	\$12,502	\$12,502
		HB 973	\$1,824,097	\$1,824,097	\$1,819,375	\$1,819,375
43.9	Professional Engineers and Land Surveyors Board	HB 68	\$1,361,143	\$1,361,143	\$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	\$17,224	\$17,224
43.9.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$4,804)	(\$4,804)
		Program Net	\$17,224	\$17,224	\$12,420	\$12,420
		HB 973	\$1,378,367	\$1,378,367	\$1,373,563	\$1,373,563
43.10	Real Estate Commission	HB 68	\$3,133,354	\$3,233,354	\$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	\$34,448	\$34,448
43.10.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$8,687)	(\$8,687)
		Program Net	\$34,448	\$34,448	\$25,761	\$25,761
		HB 973	\$3,167,802	\$3,267,802	\$3,159,115	\$3,259,115
43.11	State Elections Board	HB 68	\$1,389,283	\$1,389,283	\$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	\$6,459	\$6,459
43.11.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$1,984)	(\$1,984)
43.11.3	Reduce funds to align budget with projected expenditures.		(\$544,000)	(\$544,000)	(\$544,000)	(\$544,000)
		Program Net	(\$537,541)	(\$537,541)	(\$539,525)	(\$539,525)
		HB 973	\$851,742	\$851,742	\$849,758	\$849,758
Section 43: Secretary of State		Agency Net	\$6,888,982	\$6,888,982	\$21,786,221	\$21,786,221
FY2026A Budget		HB 973	\$42,784,370	\$61,538,097	\$57,681,609	\$76,435,336

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

			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
Section 44: Student Finance Commission, Georgia						
		<i>Program Net</i> HB 973	\$927,063 \$89,166,251	\$927,063 \$89,166,251	\$927,063 \$89,166,251	\$927,063 \$89,166,251
44.10 HOPE Scholarships - Public Schools		HB 68	\$895,819,276 \$11,268,502	\$895,819,276 \$11,268,502	\$895,819,276 \$11,268,502	\$895,819,276 \$11,268,502
44.10.1 Increase funds to meet projected need.		<i>Program Net</i> HB 973	\$11,268,502 \$907,087,778	\$11,268,502 \$907,087,778	\$11,268,502 \$907,087,778	\$11,268,502 \$907,087,778
44.11 Inclusive Postsecondary Education (IPSE) Grant		HB 68	\$2,600,000 -	\$2,600,000 -	\$2,600,000 (\$1,000,000)	\$2,600,000 (\$1,000,000)
44.11.1 Reduce funds and utilize reserves to meet the projected need.		<i>Program Net</i> HB 973	\$0 \$2,600,000	\$0 \$2,600,000	(\$1,000,000) \$1,600,000	(\$1,000,000) \$1,600,000
44.12 North Georgia Military Scholarship Grants		HB 68	\$3,037,740 \$554,815	\$3,037,740 \$554,815	\$3,037,740 \$554,815	\$3,037,740 \$554,815
44.12.1 Increase funds to meet projected need to provide three scholars per congressional district.		<i>Program Net</i> HB 973	\$554,815 \$3,592,555	\$554,815 \$3,592,555	\$554,815 \$3,592,555	\$554,815 \$3,592,555
44.13 North Georgia ROTC Grants		HB 68	\$1,113,750 \$0	\$1,113,750 \$0	\$1,113,750 \$0	\$1,113,750 \$0
		<i>Program Net</i> HB 973	\$1,113,750	\$1,113,750	\$1,113,750	\$1,113,750
44.14 Promise Scholarship		HB 68	\$141,016,057 (\$85,961,368)	\$141,016,057 (\$85,961,368)	\$141,016,057 (\$85,961,368)	\$141,016,057 (\$85,961,368)
44.14.1 Decrease funds to meet projected need based on eligible applications for the 2025-2026 academic year.		<i>Program Net</i> HB 973	(\$85,961,368) \$55,054,689	(\$85,961,368) \$55,054,689	(\$85,961,368) \$55,054,689	(\$85,961,368) \$55,054,689
44.15 Public Service Memorial Grant		HB 68	\$540,000	\$540,000	\$540,000	\$540,000
44.15.1 Reduce funds and utilize reserves to meet projected need.		<i>Program Net</i> HB 973	- \$0 \$540,000	- \$0 \$540,000	(\$540,000) (\$540,000) \$0	(\$540,000) (\$540,000) \$0
44.16 REACH Georgia Scholarship		HB 68	\$6,370,000 \$0	\$6,370,000 \$0	\$6,370,000 \$0	\$6,370,000 \$0
		<i>Program Net</i> HB 973	\$6,370,000	\$6,370,000	\$6,370,000	\$6,370,000
44.17 Service Cancelable Loans		HB 68	\$5,120,000	\$8,298,830	\$5,120,000	\$8,298,830
44.17.1 Reduce funds and utilize reserves to meet the projected need for the Peace Officers Loan Repayment Program.			-	-	(\$3,200,000)	(\$3,200,000)
44.17.2 Reduce funds and utilize reserves to meet the projected need for the Georgia Medical Examiner Loan Repayment Program.		<i>Program Net</i> HB 973	-	-	(\$140,000)	(\$140,000)
			\$0 \$5,120,000	\$0 \$8,298,830	(\$3,340,000) \$1,780,000	(\$3,340,000) \$4,958,830

Section 44: Student Finance Commission, Georgia		HB 68	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
44.18 Tuition Equalization Grants			\$23,157,067	\$24,435,328	\$23,157,067	\$24,435,328
44.18.1 Utilize existing funds (\$1,885,174) to meet projected need.(G:Yes)(H:Yes)			\$0	\$0	\$0	\$0
		Program Net HB 973	\$0	\$0	\$0	\$0
			\$23,157,067	\$24,435,328	\$23,157,067	\$24,435,328
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
44.19 Nonpublic Postsecondary Education Commission		HB 68	\$1,055,070	\$1,637,678	\$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	\$19,377	\$19,377
44.19.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$4,486)	(\$4,486)
		Program Net HB 973	\$19,377	\$19,377	\$14,891	\$14,891
			\$1,074,447	\$1,657,055	\$1,069,961	\$1,652,569
Section 44: Student Finance Commission, Georgia		Agency Net	(\$54,219,980)	(\$54,219,980)	(\$59,384,466)	(\$59,384,466)
FY2026A Budget		HB 973	\$1,340,591,234	\$1,345,789,133	\$1,335,426,748	\$1,340,624,647
Lottery Funds			\$1,111,887,346		\$1,111,887,346	
State General Funds			\$228,703,888		\$223,539,402	

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.

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

Section 46: Technical College System of Georgia		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$538,302,828	\$1,319,398,833	\$538,302,828	\$1,319,398,833
46.1 Adult Education	HB 68	\$19,088,372	\$57,752,781	\$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.		\$424,141	\$424,141	\$424,141	\$424,141
46.1.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$43,143)	(\$43,143)
	<i>Program Net</i> HB 973	\$424,141 \$19,512,513	\$424,141 \$58,176,922	\$380,998 \$19,469,370	\$380,998 \$58,133,779
46.2 Departmental Administration (TCSG)	HB 68	\$8,623,596	\$8,623,596	\$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.		\$109,803	\$109,803	\$109,803	\$109,803
46.2.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$385,394)	(\$385,394)
	<i>Program Net</i> HB 973	\$109,803 \$8,733,399	\$109,803 \$8,733,399	(\$275,591) \$8,348,005	(\$275,591) \$8,348,005
46.3 Economic Development and Customized Services	HB 68	\$3,375,358	\$50,190,288	\$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.		\$238,983	\$238,983	\$238,983	\$238,983
46.3.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$57,624)	(\$57,624)
	<i>Program Net</i> HB 973	\$238,983 \$3,614,341	\$238,983 \$50,429,271	\$181,359 \$3,556,717	\$181,359 \$50,371,647
46.4 Quick Start	HB 68	\$21,552,619	\$24,884,678	\$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.		\$150,710	\$150,710	\$150,710	\$150,710
46.4.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$564,134)	(\$564,134)
	<i>Program Net</i> HB 973	\$150,710 \$21,703,329	\$150,710 \$25,035,388	(\$413,424) \$21,139,195	(\$413,424) \$24,471,254
46.5 Technical Education	HB 68	\$444,181,110	\$1,000,335,879	\$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.		\$12,500,318	\$12,500,318	\$12,500,318	\$12,500,318
46.5.2 ^[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$551,490)	(\$551,490)
	<i>Program Net</i> HB 973	\$12,500,318 \$456,681,428	\$12,500,318 \$1,012,836,197	\$11,948,828 \$456,129,938	\$11,948,828 \$1,012,284,707
46.6 Technical Education: High-Cost Programs - Special Project	HB 68	\$31,711,098	\$31,711,098	\$31,711,098	\$31,711,098
	<i>Program Net</i> HB 973	\$0 \$31,711,098	\$0 \$31,711,098	\$0 \$31,711,098	\$0 \$31,711,098
46.7 Workforce Development	HB 68	\$9,770,675	\$145,900,513	\$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.		\$574,851	\$574,851	\$574,851	\$574,851

		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Section 46: Technical College System of Georgia					
46.7.2	[S] Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	(\$157,359) (\$157,359)
46.7.3	Eliminate funds for one unfilled workforce development position.			(\$225,000) (\$225,000)	(\$225,000) (\$225,000)
		<i>Program Net</i>		\$349,851 \$349,851	\$192,492 \$192,492
		HB 973		\$10,120,526 \$146,250,364	\$9,963,167 \$146,093,005
Section 46: Technical College System of Georgia		<i>Agency Net</i>		\$13,773,806 \$13,773,806	\$12,014,662 \$12,014,662
FY2026A Budget		HB 973		\$552,076,634 \$1,333,172,639	\$550,317,490 \$1,331,413,495

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

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Section 47: Transportation, Department of		HB 68	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
FY2026 Budget			\$2,696,305,327	\$4,484,042,422	\$2,696,305,327	\$4,484,042,422
Motor Fuel Funds			\$2,374,878,046		\$2,374,878,046	
State General Funds			\$45,150,783		\$45,150,783	
Georgia Transit Trust Funds			\$38,005,357		\$38,005,357	
Transportation Trust Funds			\$238,271,141		\$238,271,141	
47.1	Airport Aid	HB 68	\$30,000,000	\$76,515,517	\$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.		\$6,459	\$6,459	\$6,459	\$6,459
47.1.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$1,540)	(\$1,540)
47.1.3	Increase funds for Airport Aid.		-	-	\$15,000,000	\$15,000,000
		Program Net HB 973	\$6,459	\$6,459	\$15,004,919	\$15,004,919
			\$30,006,459	\$76,521,976	\$45,004,919	\$91,520,436
47.2	Capital Construction Projects	HB 68	\$1,128,927,865	\$2,181,680,994	\$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	\$36,984,549	\$36,984,549
47.2.2	Provide state general funds for SR 316 interchange conversions.		\$200,000,000	\$200,000,000	\$200,000,000	\$200,000,000
47.2.3	Provide state general funds for the rehabilitation and replacement of rural bridges.		-	-	\$85,000,000	\$85,000,000
		Program Net HB 973	\$236,984,549	\$236,984,549	\$321,984,549	\$321,984,549
			\$1,365,912,414	\$2,418,665,543	\$1,450,912,414	\$2,503,665,543
47.3	Capital Maintenance Projects	HB 68	\$304,745,643	\$586,696,217	\$304,745,643	\$586,696,217
47.3.1	Provide state general funds for the rehabilitation and replacement of rural bridges. (H:No; Reflect funding for the rehabilitation and replacement of rural bridges in the Capital Construction Projects program.)		\$100,000,000	\$100,000,000	\$0	\$0
47.3.2	Utilize undesignated state surplus for resurfacing needs. (Undesignated State Surplus Funds: \$100,000,000) (H: Yes)		-	-	\$0	\$0
		Program Net HB 973	\$100,000,000	\$100,000,000	\$0	\$0
			\$404,745,643	\$686,696,217	\$304,745,643	\$586,696,217
47.4	Data Collection, Compliance, and Reporting	HB 68	\$3,180,059	\$12,223,956	\$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.		\$60,284	\$60,284	\$60,284	\$60,284
47.4.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$8,149)	(\$8,149)
		Program Net HB 973	\$60,284	\$60,284	\$52,135	\$52,135
			\$3,240,343	\$12,284,240	\$3,232,194	\$12,276,091
47.5	Departmental Administration (DOT)	HB 68	\$93,103,898	\$104,342,691	\$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.		\$856,894	\$856,894	\$856,894	\$856,894
47.5.2	[S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$385,085)	(\$385,085)
		Program Net HB 973	\$856,894	\$856,894	\$471,809	\$471,809
			\$93,960,792	\$105,199,585	\$93,575,707	\$104,814,500

Section 47: Transportation, Department of		HB 68	Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
47.6 Local Maintenance and Improvement Grants		HB 68	\$247,644,281	\$247,644,281	\$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.			\$7,168,861	\$7,168,861	\$7,168,861	\$7,168,861
		Program Net	\$7,168,861	\$7,168,861	\$7,168,861	\$7,168,861
		HB 973	\$254,813,142	\$254,813,142	\$254,813,142	\$254,813,142
47.7 Local Road Assistance Administration		HB 68	\$9,846,461	\$67,502,378	\$9,846,461	\$67,502,378
47.7.1 Increase funds for additional support of local transportation infrastructure projects.			\$250,000,000	\$250,000,000	\$250,000,000	\$250,000,000
		Program Net	\$250,000,000	\$250,000,000	\$250,000,000	\$250,000,000
		HB 973	\$259,846,461	\$317,502,378	\$259,846,461	\$317,502,378
47.8 Planning		HB 68	\$4,907,406	\$27,680,201	\$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.			\$66,743	\$66,743	\$66,743	\$66,743
47.8.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$11,071)	(\$11,071)
		Program Net	\$66,743	\$66,743	\$55,672	\$55,672
		HB 973	\$4,974,149	\$27,746,944	\$4,963,078	\$27,735,873
47.9 Ports and Waterways		HB 68	\$1,398,641	\$1,398,641	\$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.			\$4,306	\$4,306	\$4,306	\$4,306
47.9.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$1,996)	(\$1,996)
		Program Net	\$4,306	\$4,306	\$2,310	\$2,310
		HB 973	\$1,402,947	\$1,402,947	\$1,400,951	\$1,400,951
47.10 Program Delivery Administration		HB 68	\$142,904,450	\$197,646,059	\$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.			\$2,538,387	\$2,538,387	\$2,538,387	\$2,538,387
47.10.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$902,720)	(\$902,720)
		Program Net	\$2,538,387	\$2,538,387	\$1,635,667	\$1,635,667
		HB 973	\$145,442,837	\$200,184,446	\$144,540,117	\$199,281,726
47.11 Rail		HB 68	\$8,252,142	\$8,956,696	\$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	\$15,071	\$15,071
47.11.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$3,301)	(\$3,301)
47.11.3 Redirect Transportation Trust Funds from the Transit program to match Federal Funds for the State Safety Oversight program of MARTA.			\$332,871	\$332,871	\$332,871	\$332,871
47.11.4 Increase funds for repairs, replacements, and upgrades to state-owned shortline rail.			-	-	\$4,245,000	\$4,245,000
		Program Net	\$347,942	\$347,942	\$4,589,641	\$4,589,641
		HB 973	\$8,600,084	\$9,304,638	\$12,841,783	\$13,546,337
47.12 Routine Maintenance		HB 68	\$562,829,445	\$593,906,811	\$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	\$4,338,295	\$4,338,295

		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
Section 47: Transportation, Department of					
47.12.2 Increase funds based on projected motor fuel excise tax revenue for increased maintenance costs.		\$21,892,461	\$21,892,461	\$21,892,461	\$21,892,461
	Program Net	\$26,230,756	\$26,230,756	\$26,230,756	\$26,230,756
	HB 973	\$589,060,201	\$620,137,567	\$589,060,201	\$620,137,567
47.13 Traffic Management and Control	HB 68	\$69,181,749	\$174,393,587	\$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	\$727,714	\$727,714
47.13.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$195,152)	(\$195,152)
47.13.3 Increase funds based on projected motor fuel excise tax revenue for increased contract and traffic signal equipment costs.		\$6,769,540	\$6,769,540	\$6,769,540	\$6,769,540
	Program Net	\$7,497,254	\$7,497,254	\$7,302,102	\$7,302,102
	HB 973	\$76,679,003	\$181,890,841	\$76,483,851	\$181,695,689
47.14 Transit	HB 68	\$52,318,878	\$118,036,184	\$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	\$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.		(\$332,871)	(\$332,871)	(\$332,871)	(\$332,871)
	Program Net	(\$283,352)	(\$283,352)	(\$283,352)	(\$283,352)
	HB 973	\$52,035,526	\$117,752,832	\$52,035,526	\$117,752,832
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
47.15 Payments to Atlanta- Region Transit Link (ATL) Authority	HB 68	\$9,210,331	\$9,210,331	\$9,210,331	\$9,210,331
	Program Net	\$0	\$0	\$0	\$0
	HB 973	\$9,210,331	\$9,210,331	\$9,210,331	\$9,210,331
47.16 Payments to State Road and Tollway Authority	HB 68	\$27,854,078	\$76,207,878	\$27,854,078	\$76,207,878
47.16.1 Provide state general funds for the extension and bi-directional expansion of I-75 express lanes in Clayton and Henry counties.		\$1,796,000,000	\$1,796,000,000	\$1,715,747,665	\$1,715,747,665
	Program Net	\$1,796,000,000	\$1,796,000,000	\$1,715,747,665	\$1,715,747,665
	HB 973	\$1,823,854,078	\$1,872,207,878	\$1,743,601,743	\$1,791,955,543
Section 47: Transportation, Department of	Agency Net	\$2,427,479,083	\$2,427,479,083	\$2,349,962,734	\$2,349,962,734
FY2026A Budget	HB 973	\$5,123,784,410	\$6,911,521,505	\$5,046,268,061	\$6,834,005,156
Motor Fuel Funds		\$2,447,693,457		\$2,447,693,457	
State General Funds		\$2,399,814,455		\$2,322,298,106	
Georgia Transit Trust Funds		\$38,005,357		\$38,005,357	
Transportation Trust Funds		\$238,271,141		\$238,271,141	

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Section 48: Veterans Service, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$33,144,535	\$60,820,272	\$33,144,535	\$60,820,272
48.1 Departmental Administration (DVS)	HB 68	\$4,241,773	\$4,241,773	\$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.		\$34,448	\$34,448	\$34,448	\$34,448
48.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$8,473)	(\$8,473)
	Program Net HB 973	\$34,448 \$4,276,221	\$34,448 \$4,276,221	\$25,975 \$4,267,748	\$25,975 \$4,267,748
48.2 Georgia Veterans Memorial Cemetery	HB 68	\$1,051,037	\$1,378,933	\$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	\$30,142	\$30,142
48.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$4,777)	(\$4,777)
48.2.3 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.(H:No)		\$800,000	\$800,000	\$0	\$0
48.2.4 Provide funds to create a new veterans cemetery in Augusta, Richmond County pursuant to HR 77 (2021 Session).	Program Net HB 973	- \$830,142 \$1,881,179	- \$830,142 \$2,209,075	\$1,000,000 \$1,025,365 \$2,076,402	\$1,000,000 \$1,025,365 \$2,404,298
48.3 Georgia War Veterans Nursing Homes	HB 68	\$18,114,399	\$44,708,314	\$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	\$421,988	\$421,988
48.3.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$716)	(\$716)
48.3.3 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.(H:No)		(\$800,000)	(\$800,000)	\$0	\$0
48.3.4 Recognize savings from delay in opening of new beds.	Program Net HB 973	- (\$378,012) \$17,736,387	- (\$378,012) \$44,330,302	(\$360,000) \$61,272 \$18,175,671	(\$360,000) \$61,272 \$44,769,586
48.4 Veterans Benefits	HB 68	\$9,737,326	\$10,491,252	\$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	\$260,513	\$260,513
48.4.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.		-	-	(\$37,098)	(\$37,098)
48.4.3 Provide funds for technology platform for community service referral.		\$1,729,196	\$1,729,196	\$2,614,598	\$2,614,598
48.4.4 Increase funds to provide evidence-based rehabilitation services for military veterans and service members with traumatic brain injuries and mental health concerns.	Program Net HB 973	- \$1,989,709 \$11,727,035	- \$1,989,709 \$12,480,961	\$1,000,000 \$3,838,013 \$13,575,339	\$1,000,000 \$3,838,013 \$14,329,265
Section 48: Veterans Service, Department of	Agency Net	\$2,476,287	\$2,476,287	\$4,950,625	\$4,950,625

Section 48: Veterans Service, Department of	FY2026A Budget	HB 973	Gov's Rec		House	
			<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
			\$35,620,822	\$63,296,559	\$38,095,160	\$65,770,897

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Section 49: Workers' Compensation, State Board of		Gov's Rec		House		
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	
FY2026 Budget		HB 68	\$21,730,780	\$22,104,612	\$21,730,780	\$22,104,612
49.1 Administer the Workers' Compensation Laws		HB 68	\$15,120,939	\$15,429,292	\$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.			\$198,076	\$198,076	\$198,076	\$198,076
49.1.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$58,904)	(\$58,904)
		<i>Program Net</i>	\$198,076	\$198,076	\$139,172	\$139,172
		HB 973	\$15,319,015	\$15,627,368	\$15,260,111	\$15,568,464
49.2 Board Administration (SBWC)		HB 68	\$6,609,841	\$6,675,320	\$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.			\$43,060	\$43,060	\$43,060	\$43,060
49.2.2 [S]Reduce funds to reflect a reduction in the employer contribution rate for the State Health Benefit Plan from 29.454% to 20.264% effective June 1, 2026.			-	-	(\$14,856)	(\$14,856)
		<i>Program Net</i>	\$43,060	\$43,060	\$28,204	\$28,204
		HB 973	\$6,652,901	\$6,718,380	\$6,638,045	\$6,703,524
Section 49: Workers' Compensation, State Board of		<i>Agency Net</i>	\$241,136	\$241,136	\$167,376	\$167,376
FY2026A Budget		HB 973	\$21,971,916	\$22,345,748	\$21,898,156	\$22,271,988

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Section 50: Georgia State Financing and Investment Commission		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget	HB 68	\$715,736,336	\$715,736,336	\$715,736,336	\$715,736,336
50.1 Capital Projects Fund	HB 68	\$715,736,336	\$715,736,336	\$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	\$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. <i>(H:Design the Daniel Guggenheim School of Aerospace Engineering building, Georgia Institute of Technology, Atlanta, Fulton County. Reflect funding for construction in FY 2027.)</i>		\$88,200,000	\$88,200,000	\$15,300,000	\$15,300,000
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	\$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	\$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	\$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	\$20,740,730	\$20,740,730
50.1.7 Community Supervision, Department of: Replace 75 vehicles, statewide. <i>(H:Replace 60 vehicles, statewide.)</i>		\$4,500,000	\$4,500,000	\$3,600,000	\$3,600,000
50.1.8 Corrections, Department of: Design and construction to replace locking controls, statewide.		\$89,596,895	\$89,596,895	\$84,596,895	\$84,596,895
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	\$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	\$921,000	\$921,000
50.1.11 Corrections, Department of: Replace six buses and three vans, statewide.		\$2,980,000	\$2,980,000	\$2,980,000	\$2,980,000
50.1.12 Corrections, Department of: Replace and outfit 252 vehicles, statewide. <i>(H:Replace and outfit 200 vehicles, statewide.)</i>		\$13,110,000	\$13,110,000	\$9,275,000	\$9,275,000
50.1.13 Corrections, Department of: Purchase a warden house at Emanuel Women's Facility, Swainsboro, Emanuel County.		\$285,000	\$285,000	\$285,000	\$285,000
50.1.14 Corrections, Department of: Purchase food and farm equipment, statewide.		\$2,944,923	\$2,944,923	\$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	\$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	\$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	\$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	\$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	\$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	\$600,000	\$600,000
50.1.21 Juvenile Justice, Department of: Facility repairs and sustainment, statewide.		\$2,833,800	\$2,833,800	\$2,833,800	\$2,833,800
50.1.22 Public Safety, Department of: Replace and outfit 215 vehicles, statewide. <i>(H:Replace and outfit 175 vehicles, statewide.)</i>		\$16,000,000	\$16,000,000	\$13,025,000	\$13,025,000
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	\$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	\$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	\$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	\$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	\$124,000	\$124,000

				Gov's Rec		House	
				State Funds	Total Funds	State Funds	Total Funds
Section 50: Georgia State Financing and Investment Commission							
50.1.28	Driver Services, Department of: Replace timeclock and ticketing equipment for Customer Service Centers, statewide.			\$1,000,000	\$1,000,000	\$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	\$1,000,000	\$1,000,000
50.1.30	Driver Services, Department of: Replace and repair counters in Customer Service Centers, statewide.			\$430,000	\$430,000	\$430,000	\$430,000
50.1.31	Georgia Agricultural Exposition Authority: Replace HVAC units, Perry, Houston County.			\$2,487,926	\$2,487,926	\$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	\$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	\$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	\$10,000,000	\$10,000,000
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	\$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	\$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	\$3,000,000	\$3,000,000
50.1.38	Natural Resources, Department of: Replacement of gangways, statewide.			\$1,500,000	\$1,500,000	\$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	\$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	\$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	\$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)(H:Yes)			\$0	\$0	\$0	\$0
50.1.43	Remove unutilized project funds.			-	-	(\$3,500,000)	(\$3,500,000)
50.1.44	Regents, University System of Georgia Board of: Design, construct, and equip the retrofit of the 301 Building to establish the College of Optometry, Georgia Southern University, Statesboro, Bulloch County.			-	-	\$29,800,000	\$29,800,000
50.1.45	Department of Corrections: Utilize undesignated state surplus to construct a new 480-bed private prison facility to meet need for additional bed capacity. (Undesignated State Surplus Funds: \$220,000,000)(H:Yes)			-	-	\$0	\$0
50.1.46	Regents, University System of Georgia Board of: Design, construct, and equip the Arts and Sciences Renovation, Georgia College and State University, Milledgeville, Baldwin County.			-	-	\$5,000,000	\$5,000,000
50.1.47	Investigations, Georgia Bureau of: Design, construct, and equip the renovation of the Medical Examiner's Office in Augusta, Richmond County.			-	-	\$2,729,208	\$2,729,208
50.1.48	Behavioral Health and Developmental Disabilities, Department of: Begin design and construction of new Georgia Regional Hospital - Atlanta to address mental health and forensic bed capacity.			-	-	\$27,000,000	\$27,000,000
50.1.49	Public Safety, Department of: Design, construct, and equip Post 19 to reflect enhanced mission and increased construction costs, Swainsboro, Emanuel County.			-	-	\$2,700,000	\$2,700,000
50.1.50	Public Safety, Department of: Design, construct, and equip a new state patrol facility for Waycross Post 22, Waycross, Ware County.			-	-	\$2,700,000	\$2,700,000
				Program Net	\$602,589,501	\$602,589,501	\$581,408,709
				HB 973	\$1,318,325,837	\$1,318,325,837	\$1,297,145,045
Section 50: Georgia State Financing and Investment Commission				Agency Net	\$602,589,501	\$602,589,501	\$581,408,709
FY2026A Budget				HB 973	\$1,318,325,837	\$1,318,325,837	\$1,297,145,045

Section 51: Georgia General Obligation Debt Sinking Fund		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2026 Budget		HB 68	\$1,067,094,690 \$101,564,756 \$965,529,934	\$1,067,094,690 \$101,564,756 \$965,529,934	\$1,079,102,074
Motor Fuel Funds					
State General Funds					
51.1 GO Bonds Issued		HB 68	\$1,067,094,690 \$54,122,995 (\$1,126,803) \$0 -	\$1,079,102,074 \$54,122,995 (\$1,126,803) \$0 -	\$1,067,094,690 \$25,159,322 (\$1,126,803) \$0 (\$50,000,000)
51.1.1 Increase funds for debt service.					
51.1.2 Reduce motor fuel funds for debt service and transfer savings to the Department of Transportation.					
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)(H:Yes)					
51.1.4 Reduce funds and utilize Capital Projects Fund interest income.					
			<i>Program Net</i> HB 973	\$52,996,192 \$1,120,090,882	\$52,996,192 \$1,132,098,266
51.2 GO Bonds New		HB 68	\$0	\$0	\$0
			<i>Program Net</i> HB 973	\$0 \$0	\$0 \$0
Section 51: Georgia General Obligation Debt Sinking Fund			<i>Agency Net</i>	\$52,996,192 \$1,120,090,882	\$52,996,192 \$1,132,098,266
FY2026A Budget		HB 973	\$52,996,192 \$100,437,953 \$1,019,652,929	\$52,996,192 \$1,132,098,266	\$25,967,481 (\$100,437,953) \$940,689,256
Motor Fuel Funds					
State General Funds					