

State of Georgia
State-wide Cost Allocation Plan
for the Fiscal Year Ending June 30, 2020
Schedule H - Summary of Fixed Cost

Grantee Departments	243 Planning & Budget	403 Administrative Services	403 State Purchasing	403 Administrative Hearings	404 Audits and Accounts	407 State Accounting Office	Total Fixed
141 Family Connection	547	0	0	0	0	0	547
201 Certificate of Need	0	0	0	0	0	0	0
208 Children & Families	(236)	0	0	0	0	0	(236)
209 Workforce Development	3,262	0	0	0	0	0	3,262
211 Trauma Care Network	1,482	0	0	0	0	0	1,482
218 Vocational Rehab Agency	11,340	0	0	762	0	0	12,102
221 Composite Medical Board	195	0	0	1,016	0	0	1,212
228 Family Violence	60	0	0	0	0	0	60
234 Criminal Justice Coord Council	10,211	0	58,578	0	0	0	68,789
237 Equal Opportunity Commission	41	0	0	0	0	0	41
238 Council for the Arts	118	0	0	0	0	0	118
239 Emergency Mgmt Agency	9,528	0	(75,073)	0	0	0	(65,545)
241 Inspector General	39	0	0	0	0	0	39
242 Consumer Protection	0	0	0	0	0	0	0
245 Child Advocate	69	0	0	0	0	0	69
260 Flexible Benefits Program	0	0	0	0	0	4,564	4,564
261 Brain & Spinal Injury Trust Fund	198	0	0	0	0	15	213
263 Developmental Disabilities Council	289	0	0	0	0	0	289
266 Sexual Offender Review Board	54	0	0	0	0	0	54
268 Council on Aging	14	0	0	0	0	0	14
275 Adm Office of the Crts	0	0	0	0	0	0	0
276 Superior Court Clerks	8	0	0	0	0	0	8
287 Firefighters Standards & Train	96	0	0	0	0	0	96
288 POST Council	197	0	0	762	0	0	959
290 Public Safety Training Center	1,531	0	117,156	0	0	0	118,688
291 Highway Safety	984	0	(75,073)	0	0	0	(74,089)
301 Drugs & Narcotics	111	0	0	0	0	0	111
302 Holocaust Commission	11	0	0	0	0	0	11
303 Real Estate Commission	162	0	0	762	0	0	925
304 Govt Trans & Campaign Fin Comm	216	0	0	508	0	49	774
360 Employees' Health Insurance	0	0	0	0	342,512	13,816	356,327
3XX Community Service Boards	0	0	0	0	0	12,458	12,458
402 Agriculture	2,954	0	(75,073)	0	(43,761)	25,616	(90,264)
403 Fleet Management	11	0	105,599	0	0	0	105,610
403 State Purchasing (Section II)	(1,505)	0	690	0	0	0	(815)
403 Risk Management	1,657	0	0	0	0	0	1,657
403 Human Resources Admin	534	0	0	(446)	0	1	89
403 Surplus Property	81	0	0	0	0	0	81
405 Public Health	34,648	0	117,156	(1,528)	95,988	346,915	593,180
406 Banking and Finance	748	0	(75,073)	0	0	29,963	(44,361)
408 Insurance	1,170	0	(75,073)	(8,609)	48,044	26,603	(7,865)
409 Finance & Invest Comm	0	0	0	0	0	30,264	30,264
410 Properties Commission	124	0	0	0	15,103	6,649	21,875
411 Defense	4,795	0	0	0	147,749	34,909	187,453
413 Student Achievement	1,574	0	0	0	0	0	1,574
414 Education	619,820	0	393,552	(570,547)	20,050,930	192,926	20,686,681
415 Technical College System	46,104	0	0	0	409,129	84,431	539,664
416 Employees' Retirement System	1,550	0	0	635	(1,047,621)	32,420	(1,013,016)
418 Prosecuting Attyns Council	6,361	0	0	0	(24,694)	94,789	76,456
419 Community Health	1,096,665	0	402,654	(319,611)	694,894	38,751	1,913,352
420 Forestry Commission	4,426	0	0	0	(46,716)	41,790	(500)
422 Governor	(892)	0	0	0	112,832	2,401	114,342
427 Human Services	102,175	0	117,156	1,380,564	1,625,591	482,301	3,707,786
428 Community Affairs	13,415	0	0	0	(131,579)	111,953	(6,211)
429 Economic Development	1,835	0	0	127	(148,573)	35,408	(111,203)
430 Judicial Branch	0	0	0	0	0	4,707	4,707
431 Juvenile Courts	493	0	0	0	(7,246)	16,765	10,012
432 Court of Appeals	1,297	0	0	0	(6,578)	5,881	600
433 Judicial Qualification Commission	51	0	0	0	0	0	51

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434 Judicial Council	924	0	0	0	(17,877)	124,158	107,205
435 Continuing Judicial Education	135	0	0	0	0	0	135
436 Superior Courts	3,836	0	0	0	(12,536)	14,412	5,711
438 Supreme Court	983	0	(75,073)	0	(6,865)	3,532	(77,423)
439 Dispute Resolution	24	0	0	0	0	0	24
440 Labor	3,540	0	0	(231,042)	116,970	64,431	(46,101)
441 Behavioral Hlth & Dev Disb	75,921	0	0	3,547	270,405	75,767	425,639
442 Law	4,133	0	0	0	15,950	33,276	53,359
444 General Assembly	2,511	0	0	0	0	31,665	34,175
461 Juvenile Justice	22,222	0	159,239	127	(39,852)	152,112	293,849
462 Natural Resources	22,619	0	351,469	552	(195,421)	129,270	308,489
463 Professional Standards Commission	473	0	0	6,607	0	0	7,079
464 NPEC	92	0	0	0	0	0	92
465 Pardons and Paroles	(1,374)	0	0	0	0	16,603	15,229
466 Public Safety	12,652	0	0	(2,000)	60,480	74,728	145,860
467 Corrections	63,626	0	159,239	0	206,804	123,687	553,357
468 Public School Employees' Retire	1,485	0	0	0	0	0	1,485
469 Early Care & Learning	40,878	0	117,156	(45,450)	38,409	34,592	185,584
470 Public Service Commission	724	0	0	0	0	10,499	11,223
471 GA Bureau of Invest	7,638	0	58,578	0	187,657	97,816	351,690
472 Regents of the University System	463,051	0	0	0	3,513,570	61,236	4,037,856
474 Revenue	19,544	0	(37,536)	137,597	614,737	146,880	881,221
475 Driver Services	3,878	0	46,631	2,349,438	0	84,548	2,484,496
476 Student Finance Commission	54,026	0	0	(191)	0	12,447	66,282
477 Community Supervision	20,496	0	0	0	0	40,803	61,299
478 Secretary of State	1,478	0	0	(110,421)	76,713	68,548	36,317
480 Soil & Water Conservation	34	0	117,156	0	0	(7,503)	109,686
482 Teachers' Retirement System	2,267	0	0	0	0	12,491	14,758
483 Aviation Hall of Fame	0	0	0	0	0	0	0
484 Transportation	210,869	0	159,239	(38,732)	(406,939)	144,976	69,414
486 State Treasurer	522	0	0	0	277,051	167,376	444,949
488 Veterans Service	2,831	0	(75,073)	0	(27,919)	15,906	(84,255)
489 Subsequent Injury Trust Fund	0	0	0	0	0	16,833	16,833
490 Workers' Compensation	687	0	0	0	0	14,043	14,730
492 Public Defenders Std Council	4,994	0	117,156	0	(36,469)	26,882	112,562
496 Games Commission	0	0	0	0	0	0	0
498 Board of Accountancy	50	0	0	0	0	21	71
499 Treasury Bank	0	0	0	0	0	45	45
503 Georgia Tech	0	0	0	0	0	(313)	(313)
509 Georgia State University	0	0	0	0	0	(2,220)	(2,220)
512 Augusta University	0	0	0	0	0	1,244	1,244
518 University of Georgia	0	0	0	0	0	0	0
521 Albany State University	0	0	0	0	0	0	0
524 Armstrong State University	0	0	0	0	0	0	0
528 Clayton State University	0	0	159,239	0	0	0	159,239
530 Columbus State University	0	0	0	0	0	0	0
533 Fort Valley State University	0	0	0	0	0	0	0
536 Georgia College & State University	0	0	0	0	0	0	0
539 Georgia Southern University	0	0	0	0	0	(6,774)	(6,774)
540 Georgia Gwinnett College	0	0	0	0	0	0	0
542 Georgia Southwestern State Univ	0	0	0	0	0	0	0
543 Kennesaw State University	0	0	234,312	0	0	46	234,358
545 North Georgia Coll & St U	0	0	0	0	0	(1,776)	(1,776)
548 Savannah State University	0	0	0	0	0	0	0
551 Valdosta State University	0	0	0	0	0	(6,219)	(6,219)
553 University of North Georgia	0	0	(75,073)	0	0	0	(75,073)
554 University of West Georgia	0	0	0	0	0	(5,664)	(5,664)
557 Abraham Baldwin Agricultural College	0	0	0	0	0	0	0
561 Atlanta Metropolitan State College	0	0	0	0	0	0	0

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562 Bainbridge College	0	0	0	0	0	0	0
563 College of Coastal Georgia	0	0	0	0	0	0	0
569 Dalton State College	0	0	0	0	0	0	0
570 Darton State College	0	0	0	0	0	0	0
571 Georgia Perimeter College	0	0	0	0	0	0	0
572 East Georgia State College	0	0	0	0	0	0	0
573 Georgia Highlands College	0	0	0	0	0	0	0
576 Gordon State College	0	0	0	0	0	0	0
583 Middle Georgia State University	0	0	0	0	0	(1,110)	(1,110)
588 South Georgia State College	0	0	0	0	0	0	0
593 Skidaway Institute of Oceanography	413	0	0	0	0	0	413
817 Oconee Fall Line Technical College	0	0	0	0	0	3,074	3,074
818 Coastal Pines Technical College	0	0	0	0	0	2,182	2,182
820 Albany Technical College	0	0	0	0	0	3,012	3,012
821 Altamaha Technical College	0	0	0	0	0	1,100	1,100
822 Athens Technical College	0	0	0	0	0	4,818	4,818
823 Atlanta Technical College	0	0	0	0	0	3,236	3,236
824 Augusta Technical College	0	0	0	0	0	3,563	3,563
825 East Central Technical College	0	0	0	0	0	0	0
826 West Georgia Technical College	0	0	0	0	0	4,666	4,666
827 Chattahoochee Tech College	0	0	0	0	0	4,529	4,529
828 Columbus Technical College	0	0	0	0	0	2,431	2,431
829 GA Northwestern Tech College	0	0	0	0	0	4,149	4,149
830 Georgia Piedmont Technical College	0	0	0	0	0	3,494	3,494
831 Southern Crescent Tech College	0	0	0	0	0	3,314	3,314
832 Gwinnett Technical College	0	0	0	0	0	4,011	4,011
833 Oconee Fall Line Tech College	0	0	0	0	0	0	0
834 Lanier Technical College	0	0	0	0	0	2,919	2,919
835 Central GA Tech. College	0	0	0	0	0	4,654	4,654
836 Middle GA Tech. College	0	0	0	0	0	61	61
837 Southern Regional Technical College	0	0	0	0	0	1,905	1,905
838 North GA Technical College	0	0	0	0	0	3,468	3,468
841 Savannah Technical College	0	0	0	0	0	4,126	4,126
842 South GA Technical College	0	0	0	0	0	2,647	2,647
843 Southeastern Technical College	0	0	0	0	0	1,886	1,886
844 Ogeechee Tech. College	0	0	0	0	0	2,085	2,085
846 Southwest GA Tech. College	0	0	0	0	0	1,495	1,495
848 Wiregrass Georgia Tech College	0	0	0	0	0	3,136	3,136
849 Northwestern Tech. College	0	0	0	0	0	0	0
8XXX Reg Educ Svc Agencies	753	0	0	0	183,566	46,660	230,980
900 Building Authority	546	0	0	0	0	13,466	14,013
910 Jekyll Island State Park Authority	0	0	0	0	56,392	3,602	59,994
911 Stone Mountain Memorial Assoc	0	0	0	0	0	577	577
912 North Georgia Mountains Authority	0	0	0	0	0	0	0
913 Lake Lanier Islands Dvlpmt Auth	0	0	0	0	0	7,712	7,712
914 Development Authority	0	0	0	0	0	1,568	1,568
916 Ports Authority	0	0	0	0	0	8,896	8,896
917 Student Finance Authority	0	0	0	762	0	1,493	2,255
918 Higher Education Assistance Corp	0	0	0	0	0	1,547	1,547
919 Seed Development Commission	0	0	0	0	0	(4,665)	(4,665)
921 Correctional Industries Admin	0	0	0	0	0	25,022	25,022
922 World Congress Center Auth	0	0	0	0	98,863	8,482	107,344
923 Housing and Finance Authority	0	0	0	0	0	4,566	4,566
924 Highway Authority	0	0	0	0	0	(1,110)	(1,110)
926 Agricultural Exposition Authority	51	0	0	0	0	10,037	10,088
927 Road and Tollway Authority	13,591	0	0	83,353	1,564,033	54,196	1,715,172
928 Environmental Finance Authority	23	0	0	0	0	11,769	11,792
929 Music Hall of Fame Authority	0	0	0	0	0	0	0
930 Boll Weevil Eradication Foundation	0	0	0	0	0	4,079	4,079

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93X Agricultural Commodities Commission	0	0	0	0	0	(3,887)	(3,887)
940 Agrirama Development Authority	0	0	0	0	0	0	0
942 Sapelo Island Heritage Authority	0	0	0	0	0	0	0
945 Superior Court Judges Retirement	0	0	0	0	0	0	0
946 District Attorneys' Retirement	0	0	0	0	0	0	0
947 Peace Officers' Annuity & Ben	0	0	0	0	139,114	2,738	141,852
948 Superior Court Clerks' Retirement	0	0	0	0	0	1,837	1,837
949 Judges of the Probate Court Retire	0	0	0	0	(6,420)	1,851	(4,568)
950 Firefighter's Pension	0	0	0	0	(23,559)	3,285	(20,274)
951 Sheriffs' Retirement	0	0	0	0	215,258	2,702	217,959
953 Physician Workforce	(1,782)	0	0	0	0	0	(1,782)
955 Superior Court Clerks Coop Auth	0	0	0	0	0	10,369	10,369
960 Rail Passenger Authority	0	0	0	0	0	0	0
968 Georgia Military College	505	0	0	0	0	9,466	9,971
969 Higher Education Facilities Auth	0	0	0	0	0	1,109	1,109
973 Lottery Corporation	0	0	0	0	0	5,728	5,728
974 International & Maritime Trade	0	0	0	0	243,790	177	243,967
976 Regional Transportation Authority	884	0	0	0	69,713	(2,128)	68,468
977 Public Telecom Comm	767	0	0	0	301,037	11,685	313,490
979 Foundation for PB in GA, Inc.	0	0	0	0	0	47	47
980 Georgia Technology Authority	(77)	0	0	0	119,730	42,160	161,813
981 OneGeorgia Authority	1,387	0	0	0	0	3,914	5,302
982 Medical Center Authority	0	0	0	0	0	0	0
984 Southwest GA Railroad Excursion	0	0	0	0	0	0	0
987 Governor's Defense Initiative, Inc.	0	0	0	0	0	(666)	(666)
988 Oconee River Greenway Authority	0	0	0	0	0	0	0
989 Economic Dvlpmt Foundation, Inc.	0	0	0	0	0	(1,444)	(1,444)
990 Tourism Foundation	0	0	0	0	0	(1,110)	(1,110)
991 Magistrates Retirement	0	0	0	0	15,629	2,613	18,241
992 Aviation Authority	(65)	0	0	0	0	0	(65)
993 Jekyll Island Foundation	0	0	0	0	0	0	0
994 Foundation Pub Educ	0	0	0	0	0	(3,640)	(3,640)
Dept of Audits - Medicaid	0	0	0	0	(368,604)	0	(368,604)
All Other	0	0	0	635	148,557	207	149,399
Summary Total	3,045,383	0	2,353,838	2,639,178	29,477,968	3,806,508	41,322,876