

State of Georgia
State-wide Cost Allocation Plan
for the Fiscal Year Ending June 30, 2021
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	885	0	0	0	0	0	885
201 Certificate of Need	6	0	0	0	0	0	6
208 Children & Families	0	0	0	0	0	0	0
209 Workforce Development	21,065	0	0	0	0	0	21,065
211 Trauma Care Network	2,136	0	0	0	0	0	2,136
218 Vocational Rehab Agency	16,007	0	0	631	0	0	16,638
221 Composite Medical Board	308	0	0	897	0	0	1,204
228 Family Violence	93	0	0	0	0	0	93
234 Criminal Justice Coord Council	17,936	0	0	0	0	0	17,936
237 Equal Opportunity Commission	60	0	0	0	0	0	60
238 Council for the Arts	167	0	0	0	0	0	167
239 Emergency Mgmt Agency	25,204	0	846,065	0	0	0	871,268
241 Inspector General	102	0	0	0	0	0	102
242 Consumer Protection	0	0	0	0	0	0	0
245 Child Advocate	115	0	0	0	0	0	115
260 Flexible Benefits Program	0	0	0	0	0	5,006	5,006
261 Brain & Spinal Injury Trust Fund	227	0	0	0	0	0	227
263 Developmental Disabilities Council	323	0	0	0	0	0	323
266 Sexual Offender Review Board	93	0	0	0	0	0	93
268 Council on Aging	21	0	0	0	0	0	21
275 Adm Office of the Crts	0	0	0	0	0	0	0
276 Superior Court Clerks	15	0	0	0	0	0	15
287 Firefighters Standards & Train	214	0	0	0	0	0	214
288 POST Council	403	0	0	1,528	0	0	1,931
290 Public Safety Training Center	2,721	0	0	0	0	0	2,721
291 Highway Safety	1,612	0	314,004	0	0	0	315,616
301 Drugs & Narcotics	214	0	0	0	0	0	214
302 Holocaust Commission	40	0	0	0	0	0	40
303 Real Estate Commission	255	0	0	1,478	0	0	1,733
304 Govt Trans & Campaign Fin Comm	150	0	0	(502)	0	94	(258)
360 Employees' Health Insurance	0	0	0	0	0	(4,790)	(4,790)
3XX Community Service Boards	0	0	0	0	0	39,767	39,767
402 Agriculture	5,080	0	0	0	0	46,588	51,668
403 Fleet Management	59	0	118,519	0	0	0	118,579
403 State Purchasing (Section II)	0	0	351	0	0	0	351
403 Risk Management	12,013	0	0	0	0	0	12,013
403 Human Resources Admin	849	0	0	(459)	0	6	397
403 Surplus Property	80	0	0	0	0	0	80
405 Public Health	48,700	0	846,065	(7)	444,551	1,024,005	2,363,313
406 Banking and Finance	939	0	(72,687)	0	0	20,389	(51,359)
408 Insurance	1,692	0	0	(460)	8,468	42,826	52,525
409 Finance & Invest Comm	0	0	0	0	0	33,328	33,328
410 Properties Commission	175	0	0	0	0	9,233	9,407
411 Defense	8,935	0	0	0	150,916	57,153	217,003
413 Student Achievement	2,532	0	0	0	0	0	2,532
414 Education	1,037,297	0	(145,372)	(434,324)	16,414,216	203,573	17,075,390
415 Technical College System	75,595	0	0	0	(565,131)	426,049	(63,487)
416 Employees' Retirement System	2,407	0	0	495	(805,969)	26,490	(776,577)
418 Prosecuting Attyns Council	9,784	0	0	0	0	42,319	52,103
419 Community Health	1,689,806	0	1,474,078	(151,354)	3,236,720	(36,907)	6,212,343
420 Forestry Commission	6,046	0	0	0	0	43,065	49,111
422 Governor	420	0	0	0	0	106,573	106,993
427 Human Services	149,330	0	(145,372)	2,179,526	1,253,524	862,264	4,299,272
428 Community Affairs	17,437	0	(145,372)	0	(102,728)	77,716	(152,947)
429 Economic Development	2,990	0	(72,687)	0	420,587	39,168	390,058
430 Judicial Branch	0	0	0	0	1,775	5,047	6,823
431 Juvenile Courts	774	0	0	0	0	10,501	11,275
432 Court of Appeals	1,760	0	0	0	0	8,217	9,977
433 Judicial Qualification Commission	88	0	0	0	0	0	88

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434 Judicial Council	1,600	0	0	0	0	36,936	38,537
435 Continuing Judicial Education	182	0	0	0	0	0	182
436 Superior Courts	5,911	0	0	0	0	20,331	26,242
438 Supreme Court	1,418	0	0	0	0	8,171	9,589
439 Dispute Resolution	40	0	0	0	0	0	40
440 Labor	7,362	0	0	(170,611)	748,740	70,461	655,951
441 Behavioral Hlth & Dev Disb	121,957	0	0	34,235	487,931	272,834	916,957
442 Law	7,492	0	0	47	(47,670)	28,164	(11,967)
444 General Assembly	3,772	0	0	0	0	41,982	45,754
461 Juvenile Justice	27,969	0	386,689	(2,818)	181,733	83,527	677,101
462 Natural Resources	26,938	0	(145,372)	8,992	81,521	102,003	74,083
463 Professional Standards Commission	797	0	0	7,129	0	0	7,925
464 NPEC	122	0	0	0	0	0	122
465 Pardons and Paroles	1,522	0	0	0	0	18,107	19,630
466 Public Safety	16,777	0	(290,746)	9,741	301,325	89,157	126,254
467 Corrections	99,368	0	(72,687)	0	283,289	139,401	449,370
468 Public School Employees' Retire	2,661	0	0	0	0	0	2,661
469 Early Care & Learning	75,125	0	(72,687)	(16,698)	130,034	47,927	163,700
470 Public Service Commission	1,028	0	0	0	(6,394)	11,252	5,886
471 GA Bureau of Invest	11,592	0	0	0	(25,643)	96,910	82,858
472 Regents of the University System	748,283	0	0	0	(2,139,529)	74,771	(1,316,476)
474 Revenue	22,861	0	(36,343)	13,916	861,988	173,400	1,035,822
475 Driver Services	7,597	0	(109,030)	1,617,310	(12,757)	38,526	1,541,647
476 Student Finance Commission	88,102	0	0	2,610	0	19,793	110,506
477 Community Supervision	15,187	0	0	0	0	51,919	67,106
478 Secretary of State	2,482	0	0	(12,278)	139,644	112,673	242,520
480 Soil & Water Conservation	98	0	0	0	0	(62)	36
482 Teachers' Retirement System	3,394	0	0	0	0	12,330	15,724
483 Aviation Hall of Fame	0	0	0	0	0	0	0
484 Transportation	302,260	0	(72,687)	(20,639)	179,136	301,722	689,792
486 State Treasurer	731	0	0	0	678,450	128,139	807,320
488 Veterans Service	4,339	0	(72,687)	0	81,190	28,070	40,912
489 Subsequent Injury Trust Fund	0	0	0	0	0	14,480	14,480
490 Workers' Compensation	1,392	0	0	0	0	13,586	14,977
492 Public Defenders Std Council	7,994	0	(72,687)	0	0	26,881	(37,812)
496 Games Commission	0	0	0	0	0	0	0
498 Board of Accountancy	64	0	0	4,575	0	30	4,670
499 Treasury Bank	0	0	0	0	0	0	0
503 Georgia Tech	0	0	0	0	0	6,832	6,832
509 Georgia State University	0	0	0	0	0	1	1
512 Augusta University	0	0	0	0	0	740	740
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	0	0	0	0	0
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	(1,081)	(1,081)
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	0	0	0	38	38
545 North Georgia Coll & St U	0	0	0	0	0	0	0
548 Savannah State University	0	0	0	0	0	0	0
551 Valdosta State University	0	0	0	0	0	(1,081)	(1,081)
553 University of North Georgia	0	0	(72,687)	0	0	0	(72,687)
554 University of West Georgia	0	0	0	0	0	(865)	(865)
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	0	0
588 South Georgia State College	0	0	0	0	0	0	0
593 Skidaway Institute of Oceanography	558	0	0	0	0	0	558
817 Oconee Fall Line Technical College	0	0	0	0	0	(5,974)	(5,974)
818 Coastal Pines Technical College	0	0	0	0	0	4	4
820 Albany Technical College	0	0	0	0	0	(6,847)	(6,847)
821 Altamaha Technical College	0	0	0	0	0	(5,993)	(5,993)
822 Athens Technical College	0	0	0	0	0	(10,552)	(10,552)
823 Atlanta Technical College	0	0	0	0	0	(6,652)	(6,652)
824 Augusta Technical College	0	0	0	0	0	(7,459)	(7,459)
825 East Central Technical College	0	0	0	0	0	0	0
826 West Georgia Technical College	0	0	0	0	0	(9,979)	(9,979)
827 Chattahoochee Tech College	0	0	0	0	0	(10,359)	(10,359)
828 Columbus Technical College	0	0	0	0	0	(5,346)	(5,346)
829 GA Northwestern Tech College	0	0	0	0	0	(9,623)	(9,623)
830 Georgia Piedmont Technical College	0	0	0	0	0	(8,060)	(8,060)
831 Southern Crescent Tech College	0	0	0	0	0	(7,003)	(7,003)
832 Gwinnett Technical College	0	0	0	0	0	(9,003)	(9,003)
833 Oconee Fall Line Tech College	0	0	0	0	0	0	0
834 Lanier Technical College	0	0	0	0	0	(6,199)	(6,199)
835 Central GA Tech. College	0	0	0	0	0	(9,916)	(9,916)
836 Middle GA Tech. College	0	0	0	0	0	0	0
837 Southern Regional Technical College	0	0	0	0	0	(5,087)	(5,087)
838 North GA Technical College	0	0	0	0	0	(7,463)	(7,463)
841 Savannah Technical College	0	0	0	0	0	(9,043)	(9,043)
842 South GA Technical College	0	0	0	0	0	(5,594)	(5,594)
843 Southeastern Technical College	0	0	0	0	0	(3,932)	(3,932)
844 Ogeechee Tech. College	0	0	0	0	0	(4,357)	(4,357)
846 Southwest GA Tech. College	0	0	0	0	0	(2,173)	(2,173)
848 Wiregrass Georgia Tech College	0	0	0	0	0	(6,674)	(6,674)
849 Northwestern Tech. College	0	0	0	0	0	0	0
8XXX Reg Educ Svc Agencies	1,324	0	0	0	0	59,019	60,342
900 Building Authority	(320)	0	0	0	0	17,609	17,289
910 Jekyll Island State Park Authority	0	0	0	0	335,906	12,817	348,722
911 Stone Mountain Memorial Assoc	0	0	0	0	0	3,521	3,521
912 North Georgia Mountains Authority	0	0	0	0	0	0	0
913 Lake Lanier Islands Dvlpmt Auth	0	0	0	0	0	8,538	8,538
914 Development Authority	7,120	0	0	0	0	3,663	10,782
916 Ports Authority	0	0	0	0	0	11,217	11,217
917 Student Finance Authority	0	0	0	0	0	4,215	4,215
918 Higher Education Assistance Corp	0	0	0	0	0	1,462	1,462
919 Seed Development Commission	0	0	0	0	0	(1,571)	(1,571)
921 Correctional Industries Admin	0	0	0	0	0	21,071	21,071
922 World Congress Center Auth	0	0	0	0	372,710	10,011	382,721
923 Housing and Finance Authority	0	0	0	0	0	7,628	7,628
924 Highway Authority	0	0	0	0	0	(1,298)	(1,298)
926 Agricultural Exposition Authority	90	0	0	0	0	10,496	10,587
927 Road and Tollway Authority	17,036	0	0	18,038	1,465,628	26,981	1,527,683
928 Environmental Finance Authority	59	0	0	0	0	11,325	11,384
929 Music Hall of Fame Authority	0	0	0	0	0	0	0
930 Boll Weevil Eradication Foundation	0	0	0	0	0	2,976	2,976

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93X Agricultural Commodities Commission	0	0	0	0	0	0	0
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	122,005	2,594	124,599
948 Superior Court Clerks' Retirement	0	0	0	0	0	1,804	1,804
949 Judges of the Probate Court Retire	0	0	0	0	89,007	2,099	91,107
950 Firefighter's Pension	0	0	0	0	238,381	2,624	241,005
951 Sheriffs' Retirement	0	0	0	0	112,767	1,666	114,434
953 Physician Workforce	7,493	0	0	0	0	0	7,493
955 Superior Court Clerks Coop Auth	0	0	0	0	0	8,516	8,516
960 Rail Passenger Authority	0	0	0	0	0	0	0
968 Georgia Military College	541	0	0	0	0	10,717	11,258
969 Higher Education Facilities Auth	0	0	0	0	0	3,578	3,578
973 Lottery Corporation	0	0	0	0	0	9,347	9,347
974 International & Maritime Trade	0	0	0	0	225,098	9,028	234,126
976 Regional Transportation Authority	282	0	0	0	(82,735)	(7,896)	(90,349)
977 Public Telecom Comm	1,198	0	0	0	286,835	11,364	299,397
979 Foundation for PB in GA, Inc.	0	0	0	0	0	64	64
980 Georgia Technology Authority	0	0	0	0	(157,809)	38,200	(119,609)
981 OneGeorgia Authority	2,078	0	0	0	0	2,566	4,643
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	(216)	(216)
988 Oconee River Greenway Authority	0	0	0	0	0	0	0
989 Economic Dvlpmt Foundation, Inc.	0	0	0	0	0	(216)	(216)
990 Tourism Foundation	0	0	0	0	0	(216)	(216)
991 Magistrates Retirement	0	0	0	0	87,181	3,044	90,225
992 Aviation Authority	(71)	0	(72,687)	0	0	0	(72,758)
993 Jekyll Island Foundation	0	0	0	0	0	0	0
994 Foundation Pub Educ	0	0	0	0	0	(3,374)	(3,374)
996 Atlanta-Region Transit Link Authorit	37	0	0	0	0	2	39
Dept of Audits - Medicaid	0	0	0	0	(154,452)	0	(154,452)
All Other	0	0	0	17,512	5,948	(58)	23,402
Summary Total	4,820,999	0	2,313,981	3,108,509	25,326,388	5,297,315	40,867,193