

State of Georgia
State-wide Cost Allocation Plan
for the Fiscal Year Ending June 30, 2022
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	999	0	0	0	0	0	999
201 Certificate of Need	7	38	0	0	0	0	46
203 Access to Medical Cannabis	19	0	0	0	0	0	19
208 Children & Families	0	0	0	0	0	0	0
209 Workforce Development	12,424	0	0	0	0	0	12,424
211 Trauma Care Network	2,297	0	0	0	0	0	2,297
218 Vocational Rehab Agency	13,420	0	0	5,159	0	0	18,579
221 Composite Medical Board	310	0	0	(1,016)	0	0	(706)
228 Family Violence	100	0	0	0	0	0	100
234 Criminal Justice Coord Council	25,938	0	(58,579)	0	0	0	(32,641)
237 Equal Opportunity Commission	95	0	0	0	0	0	95
238 Council for the Arts	218	0	0	0	0	0	218
239 Emergency Mgmt Agency	72,934	0	0	0	0	0	72,934
241 Inspector General	144	0	0	0	0	0	144
242 Consumer Protection	0	0	0	0	0	0	0
245 Child Advocate	122	0	0	0	0	0	122
260 Flexible Benefits Program	0	0	0	0	0	22,931	22,931
261 Brain & Spinal Injury Trust Fund	543	0	0	0	0	(15)	528
263 Developmental Disabilities Council	288	0	0	0	0	0	288
266 Sexual Offender Review Board	118	0	0	0	0	0	118
268 Council on Aging	27	0	0	0	0	0	27
275 Adm Office of the Crts	0	0	0	0	0	0	0
276 Superior Court Clerks	18	0	0	0	0	0	18
287 Firefighters Standards & Train	187	0	0	0	0	0	187
288 POST Council	415	0	0	27,556	0	0	27,970
290 Public Safety Training Center	2,581	0	(117,156)	0	0	0	(114,575)
291 Highway Safety	2,206	0	0	0	0	0	2,206
301 Drugs & Narcotics	255	0	0	0	0	0	255
302 Holocaust Commission	48	0	0	0	0	0	48
303 Real Estate Commission	325	0	0	59,477	0	0	59,802
304 Govt Trans & Campaign Fin Comm	157	0	0	136	0	(50)	243
360 Employees' Health Insurance	0	0	0	0	(342,511)	7,754	(334,757)
3XX Community Service Boards	0	0	0	0	0	58,346	58,346
402 Agriculture	8,029	0	0	0	0	74,989	83,018
403 Fleet Management	128	6,345	88,014	0	0	0	94,486
403 State Purchasing (Section II)	0	0	57,548	0	0	0	57,548
403 Risk Management	19,791	29,179	0	0	0	0	48,970
403 Human Resources Admin	1,088	34,643	0	28	0	0	35,760
403 Surplus Property	191	13,028	0	0	0	0	13,220
405 Public Health	101,556	0	2,504,197	26,562	792,850	1,053,087	4,478,252
406 Banking and Finance	1,217	0	0	0	0	14,282	15,498
408 Insurance	2,257	0	0	26,008	(48,044)	71,516	51,736
409 Finance & Invest Comm	0	0	0	0	0	33,908	33,908
410 Properties Commission	254	0	0	0	(15,103)	10,527	(4,322)
411 Defense	12,025	0	0	0	(83,940)	295,272	223,357
413 Student Achievement	1,066	0	0	0	0	0	1,066
414 Education	1,349,321	0	639,472	1,022,318	12,228,762	566,950	15,806,824
415 Technical College System	87,015	0	0	0	1,319,394	248,780	1,655,189
416 Employees' Retirement System	2,984	0	0	10,899	0	17,522	31,404
418 Prosecuting Attnys Council	12,635	0	0	0	1,041	(1,296)	12,380
419 Community Health	2,035,716	0	3,143,670	710,662	1,925,199	177,416	7,992,663
420 Forestry Commission	4,198	0	0	0	20,315	45,926	70,439
422 Governor	2,460	0	0	0	(80,952)	77,531	(961)
427 Human Services	191,457	0	756,628	230,636	1,329,090	(2,382,659)	125,153
428 Community Affairs	19,826	0	0	0	2,865	95,338	118,029
429 Economic Development	3,244	0	0	2,955	(13,484)	(55,857)	(63,142)
430 Judicial Branch	0	0	0	0	0	12,107	12,107
431 Juvenile Courts	890	0	0	0	0	6,222	7,111
432 Court of Appeals	2,291	0	0	0	11,981	18,263	32,536
433 Judicial Qualification Commission	89	0	0	0	0	0	89

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434 Judicial Council	1,910	0	0	0	0	17,917	19,826
435 Continuing Judicial Education	269	0	0	0	0	0	269
436 Superior Courts	7,178	0	0	0	12,500	39,412	59,091
438 Supreme Court	1,704	0	0	0	0	8,467	10,171
439 Dispute Resolution	67	0	0	0	0	0	67
440 Labor	11,350	0	0	203,709	305,754	(17,387)	503,426
441 Behavioral Hlth & Dev Disb	141,363	0	0	58,018	317,571	193,729	710,681
442 Law	10,076	0	0	0	(15,950)	80,803	74,929
444 General Assembly	5,420	0	0	0	0	70,109	75,529
461 Juvenile Justice	33,524	0	(117,156)	852	77,016	116,629	110,866
462 Natural Resources	37,313	0	(351,469)	77,695	330,694	313,501	407,733
463 Professional Standards Commission	834	0	0	149,785	0	0	150,619
464 NPEC	127	0	0	0	0	0	127
465 Pardons and Paroles	1,631	0	0	0	0	20,118	21,749
466 Public Safety	23,342	0	0	1,609	(56,313)	150,039	118,676
467 Corrections	125,246	0	(117,156)	0	(40,662)	(182,964)	(215,536)
468 Public School Employees' Retire	3,227	0	0	0	0	0	3,227
469 Early Care & Learning	109,344	0	(117,156)	196,461	465,967	116,978	771,594
470 Public Service Commission	1,036	0	0	0	0	6,058	7,094
471 GA Bureau of Invest	13,739	0	(58,579)	0	(186,999)	231,466	(374)
472 Regents of the University System	940,301	0	0	0	3,956,412	87,498	4,984,211
474 Revenue	19,241	0	0	(68,922)	758,113	143,125	851,557
475 Driver Services	7,858	0	(117,156)	(1,117,299)	0	49,843	(1,176,754)
476 Student Finance Commission	99,066	0	0	193	0	32,971	132,229
477 Community Supervision	16,973	0	0	0	8,075	(1,823)	23,224
478 Secretary of State	8,339	0	0	170,198	(5,646)	104,216	277,107
480 Soil & Water Conservation	446	0	(117,156)	0	0	1,729	(114,981)
482 Teachers' Retirement System	4,001	0	0	0	0	7,286	11,287
483 Aviation Hall of Fame	0	0	0	0	0	0	0
484 Transportation	419,814	0	(117,156)	24,524	202,224	114,341	643,747
486 State Treasurer	889	2,262	0	0	277,466	71,751	352,368
488 Veterans Service	4,586	0	0	0	0	29,138	33,724
489 Subsequent Injury Trust Fund	0	0	0	0	0	11,006	11,006
490 Workers' Compensation	1,903	0	0	0	0	13,999	15,902
492 Public Defenders Std Council	8,942	0	(117,156)	0	0	44,968	(63,246)
496 Games Commission	0	0	0	0	0	0	0
498 Board of Accountancy	69	0	0	0	0	(21)	48
499 Treasury Bank	0	0	0	0	0	0	0
503 Georgia Tech	0	0	0	0	0	9,829	9,829
509 Georgia State University	0	0	0	0	0	(227)	(227)
512 Augusta University	0	0	0	0	0	1,113	1,113
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	(117,156)	0	0	0	(117,156)
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	0	0
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	(2,023)	(236,335)
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	0	0
553 University of North Georgia	0	0	0	0	0	0	0
554 University of West Georgia	0	0	0	0	0	0	0
557 Abraham Baldwin Agricultural College	0	0	0	0	0	0	0
561 Atlanta Metropolitan State College	0	0	0	0	0	0	0
562 Bainbridge College	0	0	0	0	0	0	0

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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	448	0	0	0	0	0	448
817 Oconee Fall Line Technical College	0	0	0	0	0	(146)	(146)
818 Coastal Pines Technical College	0	0	0	0	0	(164)	(164)
820 Albany Technical College	0	0	0	0	0	(91)	(91)
821 Altamaha Technical College	0	0	0	0	0	0	0
822 Athens Technical College	0	0	0	0	0	(85)	(85)
823 Atlanta Technical College	0	0	0	0	0	(79)	(79)
824 Augusta Technical College	0	0	0	0	0	(79)	(79)
825 East Central Technical College	0	0	0	0	0	0	0
826 West Georgia Technical College	0	0	0	0	0	(140)	(140)
827 Chattahoochee Tech College	0	0	0	0	0	(170)	(170)
828 Columbus Technical College	0	0	0	0	0	(87)	(87)
829 GA Northwestern Tech College	0	0	0	0	0	(184)	(184)
830 Georgia Piedmont Technical College	0	0	0	0	0	(82)	(82)
831 Southern Crescent Tech College	0	0	0	0	0	(92)	(92)
832 Gwinnett Technical College	0	0	0	0	0	(220)	(220)
833 Oconee Fall Line Tech College	0	0	0	0	0	0	0
834 Lanier Technical College	0	0	0	0	0	(74)	(74)
835 Central GA Tech. College	0	0	0	0	0	(206)	(206)
836 Middle GA Tech. College	0	0	0	0	0	0	0
837 Southern Regional Technical College	0	0	0	0	0	(162)	(162)
838 North GA Technical College	0	0	0	0	0	(79)	(79)
841 Savannah Technical College	0	0	0	0	0	(250)	(250)
842 South GA Technical College	0	0	0	0	0	(135)	(135)
843 Southeastern Technical College	0	0	0	0	0	(60)	(60)
844 Ogeechee Tech. College	0	0	0	0	0	(77)	(77)
846 Southwest GA Tech. College	0	0	0	0	0	0	0
848 Wiregrass Georgia Tech College	0	0	0	0	0	(147)	(147)
849 Northwestern Tech. College	0	0	0	0	0	0	0
8XXX Reg Educ Svc Agencies	1,455	0	0	0	668,240	47,213	716,909
900 Building Authority	(545)	0	0	0	0	13,885	13,340
910 Jekyll Island State Park Authority	0	0	0	0	4,416	16,814	21,230
911 Stone Mountain Memorial Assoc	0	0	0	0	0	5,676	5,676
912 North Georgia Mountains Authority	0	0	0	0	0	0	0
913 Lake Lanier Islands Dvlpmt Auth	0	0	0	0	0	9,164	9,164
914 Development Authority	1,171	0	0	0	0	4,883	6,054
916 Ports Authority	0	0	0	0	0	11,990	11,990
917 Student Finance Authority	0	0	0	(762)	0	5,696	4,934
918 Higher Education Assistance Corp	0	0	0	0	0	1,369	1,369
919 Seed Development Commission	0	0	0	0	0	0	0
921 Correctional Industries Admin	0	0	0	0	0	125,972	125,972
922 World Congress Center Auth	0	0	0	0	285,658	13,277	298,935
923 Housing and Finance Authority	0	0	0	0	0	7,836	7,836
924 Highway Authority	0	0	0	0	0	0	0
926 Agricultural Exposition Authority	87	0	0	0	0	8,647	8,734
927 Road and Tollway Authority	20,745	0	0	(22,993)	156,989	(68,009)	86,731
928 Environmental Finance Authority	77	0	0	0	0	3,887	3,965
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)
93X Agricultural Commodities Commission	0	0	0	0	0	2,058	2,058
940 Agrirama Development Authority	0	0	0	0	0	0	0

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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	52,332	2,075	54,407
948 Superior Court Clerks' Retirement	0	0	0	0	0	1,412	1,412
949 Judges of the Probate Court Retire	0	0	0	0	138,186	1,627	139,813
950 Firefighter's Pension	0	0	0	0	192,259	2,310	194,569
951 Sheriffs' Retirement	0	0	0	0	11,662	747	12,408
953 Physician Workforce	8,602	0	0	0	0	0	8,602
955 Superior Court Clerks Coop Auth	0	0	0	0	0	4,427	4,427
960 Rail Passenger Authority	0	0	0	0	0	0	0
968 Georgia Military College	830	0	0	0	28,322	8,643	37,795
969 Higher Education Facilities Auth	0	0	0	0	0	5,354	5,354
973 Lottery Corporation	0	0	0	0	0	4,749	4,749
974 International & Maritime Trade	0	0	0	0	(243,791)	(3,520)	(247,311)
976 Regional Transportation Authority	1,070	0	0	0	(69,712)	(244)	(68,887)
977 Public Telecom Comm	1,334	0	0	0	301,774	26,088	329,197
979 Foundation for PB in GA, Inc.	0	0	0	0	0	(242)	(242)
980 Georgia Technology Authority	0	0	0	0	(61,131)	115,498	54,367
981 OneGeorgia Authority	971	0	0	0	0	(1,127)	(156)
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	0	0
988 Oconee River Greenway Authority	0	0	0	0	0	0	0
989 Economic Dvlpmt Foundation, Inc.	0	0	0	0	0	0	0
990 Tourism Foundation	0	0	0	0	0	0	0
991 Magistrates Retirement	0	0	0	0	110,855	1,240	112,095
992 Aviation Authority	0	853	0	0	0	0	853
993 Jekyll Island Foundation	0	0	0	0	0	0	0
994 Foundation Pub Educ	0	0	0	0	0	2,465	2,465
996 Atlanta-Region Transit Link Authorit	194	0	0	0	0	7,420	7,614
998 Savannah-Georgia Conv Ctr Auth	0	0	0	0	179,837	3,773	183,609
Dept of Audits - Medicaid	0	0	0	0	0	0	0
All Other	0	0	0	(635)	(89,207)	1,134	(88,708)
Summary Total	6,093,484	86,349	5,432,187	1,793,811	25,120,376	2,739,677	41,265,886