

State of Georgia
State-wide Cost Allocation Plan
for the Fiscal Year Ending June 30, 2023
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	535	0	0	0	0	0	535
201 Certificate of Need	18	71	0	0	0	0	89
203 Access to Medical Cannabis	23	0	0	0	0	0	23
209 Workforce Development	(1,398)	0	0	0	0	0	(1,398)
211 Trauma Care Network	1,403	0	0	0	0	0	1,403
212 Safe Harbor for SEC Commission	19	0	0	0	0	0	19
218 Vocational Rehab Agency	3,204	0	0	(356)	0	0	2,848
221 Composite Medical Board	141	0	0	119,021	0	0	119,161
228 Family Violence	47	0	0	0	0	0	47
234 Criminal Justice Coord Council	11,238	0	0	0	0	0	11,238
237 Equal Opportunity Commission	82	0	0	0	0	0	82
238 Council for the Arts	220	0	0	0	0	0	220
239 Emergency Mgmt Agency	58,732	0	(459,376)	0	0	0	(400,644)
241 Inspector General	100	0	0	0	0	0	100
245 Child Advocate	76	0	0	0	0	0	76
260 Flexible Benefits Program	0	0	0	0	0	42,980	42,980
261 Brain & Spinal Injury Trust Fund	399	0	0	0	0	0	399
263 Developmental Disabilities Council	240	0	0	0	0	0	240
266 Sexual Offender Review Board	63	0	0	0	0	0	63
268 Council on Aging	23	0	0	0	0	0	23
276 Superior Court Clerks	8	0	0	0	0	0	8
278 State-wide Business Court	97	0	0	0	0	0	97
287 Firefighters Standards & Train	95	0	0	0	0	0	95
288 POST Council	217	0	0	85,181	0	0	85,398
290 Public Safety Training Center	881	0	0	0	0	0	881
291 Highway Safety	1,766	0	(229,689)	0	0	0	(227,923)
301 Drugs & Narcotics	146	0	0	0	0	0	146
303 Real Estate Commission	126	0	0	81,155	0	0	81,281
304 Govt Trans & Campaign Fin Comm	268	0	0	4,651	0	(95)	4,823
360 Employees' Health Insurance	0	0	0	0	0	31,322	31,322
3XX Community Service Boards	0	0	0	0	0	5,755	5,755
402 Agriculture	23,400	0	0	0	0	34,509	57,909
403 Fleet Management	75	52,530	223,903	0	0	0	276,508
403 State Purchasing (Section II)	0	0	568,159	0	0	0	568,159
403 Risk Management	13,606	244,123	0	0	0	0	257,730
403 Human Resources Admin	583	270,482	0	10,622	0	(4)	281,683
403 Surplus Property	115	74,601	0	0	0	0	74,716
405 Public Health	94,700	0	(95,194)	75,918	180,762	(286,009)	(29,823)
406 Banking and Finance	583	0	0	0	0	14,485	15,068
408 Insurance	1,912	0	91,046	2,423	(8,468)	45,932	132,844
409 Finance & Invest Comm	0	0	0	0	0	14,110	14,110
410 Properties Commission	260	0	0	0	0	9,347	9,607
411 Defense	6,603	0	0	0	181,875	169,912	358,390
413 Student Achievement	(562)	0	0	0	0	0	(562)
414 Education	1,321,673	0	273,137	1,092,386	14,669,660	86,249	17,443,105
415 Technical College System	71,215	0	0	0	531,530	(386,053)	216,692
416 Employees' Retirement System	1,876	0	0	5,043	0	18,183	25,102
418 Prosecuting Attyns Council	7,562	0	0	0	12,933	5,638	26,133
419 Community Health	1,417,850	0	(372,476)	683,290	(574,820)	479,727	1,633,571
420 Forestry Commission	2,641	0	0	0	2,196	36,654	41,491
422 Governor	833	0	0	0	129,927	87,535	218,294
427 Human Services	105,641	0	91,046	40,580	412,453	419,540	1,069,258
428 Community Affairs	14,221	0	91,046	0	46,983	71,082	223,332
429 Economic Development	2,150	0	0	284	(383,917)	(41,953)	(423,436)
430 Judicial Branch	0	0	0	0	(1,775)	5,226	3,451
431 Juvenile Court Judges	490	0	0	0	0	7,616	8,106
432 Court of Appeals	1,286	0	0	0	244	14,712	16,242
433 Judicial Qualification Commission	45	0	0	0	0	0	45
434 Judicial Council	1,037	0	0	0	0	30,395	31,432

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435 Continuing Judicial Education	33	0	0	0	0	0	33
436 Superior Courts	3,921	0	0	0	5,735	17,298	26,954
438 Supreme Court	898	0	0	0	0	6,197	7,095
439 Dispute Resolution	44	0	0	0	0	0	44
440 Labor	13,591	0	0	157,869	443,043	32,505	647,008
441 Behavioral Hlth & Dev Disb	72,792	0	0	47,378	235,146	13,440	368,756
442 Law	5,758	0	0	0	0	25,960	31,718
444 General Assembly	3,291	0	0	0	0	37,247	40,539
461 Juvenile Justice	16,909	0	134,493	2,921	(71,800)	2,463	84,986
462 Natural Resources	24,214	0	91,046	137,829	(59,631)	145,094	338,552
463 Professional Standards Commission	372	0	0	450,279	0	0	450,651
464 NPEC	90	0	0	0	0	0	90
465 Pardons and Paroles	871	0	0	0	0	12,459	13,330
466 Public Safety	14,167	0	182,091	(13,351)	(131,205)	52,833	104,534
467 Corrections	64,665	0	637,319	0	(158,648)	(109,346)	433,990
468 Public School Employees' Retire	1,649	0	0	0	0	0	1,649
469 Early Care & Learning	74,436	0	91,046	185,412	(111,637)	32,824	272,082
470 Public Service Commission	496	0	0	0	0	10,235	10,731
471 GA Bureau of Invest	8,446	0	91,046	0	109,825	102,817	312,134
472 Regents of the University System	626,345	0	91,046	0	4,115,150	118,829	4,951,370
474 Revenue	9,156	0	91,046	(535)	229,412	37,584	366,662
475 Driver Services	3,168	0	0	(991,027)	63	33,215	(954,581)
476 Student Finance Commission	61,406	0	0	(1,578)	34,970	25,248	120,045
476 REACH Georgia Foundation, Inc.	0	0	0	0	0	0	0
477 Community Supervision	8,779	0	0	0	244	(9,716)	(693)
478 Secretary of State	4,841	0	0	242,507	(76,928)	37,607	208,028
480 Soil & Water Conservation	579	0	0	0	0	(2,004)	(1,425)
482 Teachers' Retirement System	2,563	0	0	0	0	6,999	9,561
484 Transportation	303,773	0	0	37,706	104,095	(158,880)	286,694
486 State Treasurer	597	15,893	0	0	54,583	211,127	282,200
488 Veterans Service	3,118	0	0	0	(81,190)	25,247	(52,825)
489 Subsequent Injury Trust Fund	0	0	0	0	11,957	6,074	18,031
490 Workers' Compensation	1,317	0	0	0	11,225	7,912	20,454
492 Public Defenders Std Council	4,844	0	0	0	0	21,854	26,699
495 Holocaust Commission	39	0	0	0	0	1,683	1,722
496 Games Commission	0	0	0	0	0	0	0
498 Board of Accountancy	30	0	0	(4,163)	0	(13,437)	(17,570)
503 Georgia Tech	0	0	0	0	0	11,395	11,395
509 Georgia State University	0	0	0	0	0	(12)	(12)
512 Augusta University	0	0	0	0	0	30,756	30,756
518 University of Georgia	0	0	0	0	0	0	0
521 Albany 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	91,046	0	0	0	91,046
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	(373)	(373)
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	91,046	0	0	0	91,046
557 Abraham Baldwin Agricultural College	0	0	0	0	0	0	0
561 Atlanta Metropolitan State 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

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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	612	0	0	0	0	0	612
817 Oconee Fall Line Technical College	0	0	0	0	0	(274)	(274)
818 Coastal Pines Technical College	0	0	0	0	0	(226)	(226)
820 Albany Technical College	0	0	0	0	0	(11)	(11)
822 Athens Technical College	0	0	0	0	0	(41)	(41)
823 Atlanta Technical College	0	0	0	0	0	(14)	(14)
824 Augusta Technical College	0	0	0	0	0	(21)	(21)
826 West Georgia Technical College	0	0	0	0	0	(56)	(56)
827 Chattahoochee Tech College	0	0	0	0	0	(109)	(109)
828 Columbus Technical College	0	0	0	0	0	(10)	(10)
829 GA Northwestern Tech College	0	0	0	0	0	(124)	(124)
830 Georgia Piedmont Technical College	0	0	0	0	0	(45)	(45)
831 Southern Crescent Tech College	0	0	0	0	0	(27)	(27)
832 Gwinnett Technical College	0	0	0	0	0	(140)	(140)
834 Lanier Technical College	0	0	0	0	0	(28)	(28)
835 Central GA Tech. College	0	0	0	0	0	(122)	(122)
837 Southern Regional Technical College	0	0	0	0	0	(108)	(108)
838 North GA Technical College	0	0	0	0	0	(29)	(29)
841 Savannah Technical College	0	0	0	0	0	(453)	(453)
842 South GA Technical College	0	0	0	0	0	(119)	(119)
843 Southeastern Technical College	0	0	0	0	0	(40)	(40)
844 Ogeechee Tech. College	0	0	0	0	0	(44)	(44)
848 Wiregrass Georgia Tech College	0	0	0	0	0	26	26
849 Northwestern Tech. College	0	0	0	0	0	0	0
8XX Reg Educ Svc Agencies	802	0	0	0	361,065	33,391	395,257
900 Building Authority	0	0	0	0	0	9,335	9,335
910 Jekyll Island State Park Authority	0	0	0	0	(9,507)	14,211	4,704
911 Stone Mountain Memorial Assoc	0	0	0	0	72,314	3,907	76,221
912 North Georgia Mountains Authority	0	0	0	0	0	0	0
913 Lake Lanier Islands Dvlpmt Auth	0	0	0	0	0	10,609	10,609
914 Development Authority	(7,118)	0	0	0	0	2,548	(4,570)
916 Ports Authority	0	0	0	0	0	6,561	6,561
917 Student Finance Authority	0	0	0	0	0	2,276	2,276
918 Higher Education Assistance Corp	0	0	0	0	0	1,303	1,303
919 Seed Development Commission	0	0	0	0	0	5,762	5,762
921 Correctional Industries Admin	0	0	0	0	0	149,000	149,000
922 World Congress Center Auth	0	0	0	0	2,696	13,426	16,122
923 Housing and Finance Authority	0	0	0	0	0	5,528	5,528
924 Highway Authority	0	0	0	0	0	229	229
926 Agricultural Exposition Authority	327	0	0	0	0	5,763	6,090
927 Road and Tollway Authority	12,292	0	0	(18,181)	35,749	(79,364)	(49,505)
928 Environmental Finance Authority	157	0	0	0	0	1,786	1,943
930 Boll Weevil Eradication Foundation	0	0	0	0	0	(3,378)	(3,378)
93X Agricultural Commodities Commission	0	0	0	0	0	2,059	2,059
947 Peace Officers' Annuity & Ben	0	0	0	0	35,968	1,926	37,894
948 Superior Court Clerks' Retirement	0	0	0	0	62,189	1,866	64,054
949 Judges of the Probate Court Retire	0	0	0	0	(20,012)	857	(19,156)
950 Firefighter's Pension	0	0	0	0	134,978	2,325	137,303
951 Sheriffs' Retirement	0	0	0	0	1,135	1,009	2,144
953 Health Care Workforce	4,629	0	0	0	0	0	4,629
955 Superior Court Clerks Coop Auth	0	0	0	0	0	5,504	5,504
968 Georgia Military College	411	0	0	0	0	5,470	5,880
969 Higher Education Facilities Auth	0	0	0	0	0	3,333	3,333
973 Lottery Corporation	0	0	0	0	0	4,623	4,623

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974 International & Maritime Trade	0	0	0	0	(225,098)	(6,641)	(231,739)
976 Regional Transportation Authority	(917)	0	0	0	(1,912)	1,942	(888)
977 Public Telecom Comm	675	0	0	0	149,974	11,208	161,857
979 Foundation for PB in GA, Inc.	0	0	0	0	0	(318)	(318)
980 Georgia Technology Authority	0	0	91,046	0	0	18,665	109,710
981 OneGeorgia Authority	979	0	0	0	0	3,815	4,794
991 Magistrates Retirement	0	0	0	0	(12,778)	1,373	(11,405)
992 Aviation Authority	0	9,847	0	0	0	0	9,847
993 Jekyll Island Foundation	0	0	0	0	0	0	0
994 Foundation Pub Educ	0	0	0	0	0	286	286
995 Natural Resources Foundation	0	0	0	0	0	(367)	(367)
996 Atlanta-Region Transit Link Authorit	1,625	0	0	0	0	21,406	23,031
998 Savannah-Georgia Conv Ctr Auth	0	0	0	0	75,594	3,585	79,179
Dept of Audits - Medicaid	0	0	0	0	0	0	0
All Other	0	0	0	(13,404)	(22,457)	118	(35,743)
Summary Total	4,520,234	667,548	1,863,868	2,419,860	20,503,889	1,954,849	31,930,247