

State of Georgia
Summary of Fixed Cost for Year 2015

Exhibit A

Grantee Departments	202 Administrative Hearings	243 Planning & Budget	40301 Administrative Services	404 Audits and Accounts	407 State Accounting Office	478 Sec of State - Admin	478 Sec of State - Archives	TOTAL FIXED
201 Health Plan Review Board	0	0	0	0	0	0	0	0
208 Children & Families	0	5,145	0	(19,635)	0	0	0	(14,490)
209 Workforce Development	0	14,817	0	41,481	0	0	0	56,298
211 Trauma Care Network	0	1,929	0	122,139	0	0	0	124,068
221 Composite Medical Board	4,260	223	0	0	0	0	0	4,483
223 Medical Education Board	0	(117)	0	0	0	0	0	(117)
225 Cancer Coalition	0	(925)	0	0	0	0	0	(925)
234 Criminal Justice Coord Council	0	7,936	0	0	0	0	699	8,635
237 Equal Opportunity Commission	0	50	0	0	0	0	(25)	25
238 Council for the Arts	0	207	0	0	0	0	0	207
239 Emergency Mgmt Agency	0	8,068	0	0	0	0	0	8,068
240 Homeland Security	0	0	0	0	0	0	0	0
241 Inspector General	0	49	0	0	0	0	0	49
242 Consumer Affairs	(697)	641	0	151,659	0	0	435	152,038
245 Child Advocate	0	64	0	0	0	0	0	64
260 Flexible Benefits Program	0	0	0	0	21,612	0	0	21,612
261 Brain & Spinal Injury Trust Fund	0	294	0	0	238	0	0	532
262 Children's Trust Fund	0	0	0	0	0	0	0	0
263 Developmental Disabilities Council	0	446	0	0	0	0	0	446
265 Child Fatality Review Panel	0	0	0	0	0	0	0	0
266 Sexual Offender Review Board	0	50	0	0	0	0	0	50
268 Council on Aging	0	20	0	0	0	0	0	20
275 Admin Office of the Courts	93	0	0	0	0	0	0	93
276 Superior Court Clerks	0	18	0	0	0	0	0	18
280 Civil War Commission	0	(1)	0	0	0	0	0	(1)
287 Firefighters Standards & Train	0	58	0	0	0	0	0	58
288 POST Council	2,298	388	0	0	0	0	0	2,686
290 Public Safety Training Center	0	1,678	0	0	0	0	0	1,678
291 Highway Safety	0	562	0	0	0	0	0	562
301 Drugs & Narcotics	0	173	0	0	0	348,651	0	348,824
302 Holocaust Commission	0	39	0	0	0	80,458	0	80,497
303 Real Estate Commission	(66,374)	282	0	0	0	724,123	728	658,759
304 Govt Trans & Campaign Fin Comm	0	162	0	0	0	295,013	0	295,175
360 Employees' Health Insurance	0	0	0	0	8,005	0	0	8,005
3XX Community Service Boards	0	0	0	0	35,038	0	7	35,045
402 Agriculture	0	3,667	0	(44,040)	91,890	0	134	51,651
40304 Fleet Management	0	220	(31,013)	0	0	0	0	(30,793)
40305 Mail & Courier	0	(91)	(41,017)	0	0	0	0	(41,108)
40306 Risk Management	0	27,696	(129,386)	0	0	0	0	(101,690)
40310 State Purchasing	0	999	(355,742)	0	0	0	0	(354,743)
40311 Surplus Property	0	335	(39,387)	0	0	0	0	(39,052)
405 Public Health	558	70,279	0	88,650	396,542	0	2,241	558,270
406 Banking and Finance	3,560	1,068	0	5,540	55,261	0	39	65,468
408 Insurance	1,510	2,279	0	13,160	79,617	0	3,045	99,611
409 Finance & Invest Comm	0	0	0	9,677	56,319	0	2,385	68,381
410 Properties Commission	0	175	0	(10,704)	30,501	0	0	19,972
411 Defense	0	10,984	0	23,912	73,114	0	(6,455)	101,555
413 Student Achievement	0	3,867	0	0	0	0	0	3,867

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414 Education	(241,961)	887,910	0	8,018,328	165,900	0	(6)	8,830,171
415 Technical College System	0	72,645	0	846,266	39,043	0	0	957,954
416 Employees' Retirement System	279	1,757	0	(9,030)	68,048	0	1,262	62,316
418 Prosecuting Attyns Council	0	7,953	0	16,650	87,187	0	39	111,829
419 Community Health	(149,902)	1,362,656	0	(130,684)	(71,116)	0	(1,019)	1,009,935
420 Forestry Commission	0	3,849	0	17,856	84,162	0	0	105,867
422 Governor	1,183	(1,351)	0	69,685	155,197	0	1,933	226,647
427 Human Services	1,911,414	148,808	0	1,079,209	650,724	0	(817)	3,789,338
428 Community Affairs	0	23,070	0	756,036	199,837	0	(2,537)	976,406
429 Economic Development	0	5,487	0	451,927	83,928	0	116	541,458
430 Judicial Branch	0	0	0	509,326	(9,464)	0	0	499,862
431 Juvenile Courts	0	665	0	0	9,728	0	0	10,393
432 Court of Appeals	0	1,548	0	0	36,871	0	0	38,419
433 Judicial Qualification Commission	0	40	0	0	0	0	0	40
434 Judicial Council	0	1,048	0	0	41,463	0	0	42,511
435 Instit of Cont Judicial Educ	0	135	0	0	0	0	0	135
436 Superior Courts	0	6,324	0	0	50,707	0	7	57,038
438 Supreme Court	0	1,194	0	0	42,347	0	150	43,691
439 Dispute Resolution	0	23	0	0	0	0	0	23
440 Labor	(128,587)	(24,656)	0	592,637	26,422	0	1,548	467,364
441 Behavioral Hlth & Dev Disb	(7,238)	122,711	0	138,856	124,566	0	17,070	395,965
442 Law	0	6,898	0	155,834	44,949	0	7,715	215,396
444 General Assembly	0	4,060	0	80,976	44,016	0	0	129,052
460 State Personnel Administration	(142)	608	(17,607)	9,622	19,069	0	216	11,766
461 Juvenile Justice	558	30,277	0	279,842	21,635	0	860	333,172
462 Natural Resources	5,948	28,761	0	45,376	255,208	0	816	336,109
463 Professional Standards Commission	(68,510)	942	0	(16,673)	0	0	0	(84,241)
464 NPEC	0	128	0	0	0	0	3,232	3,360
465 Pardons and Paroles	0	5,367	0	14,650	66,297	0	12,167	98,481
466 Public Safety	324,956	16,947	0	(605,275)	133,069	0	1,545	(128,758)
467 Corrections	0	122,367	0	42,236	(12,265)	0	17,877	170,215
468 Public School Employees' Retire	0	2,406	0	0	0	0	0	2,406
469 Early Care & Learning	(14,540)	77,683	0	13,396	43,315	0	(74)	119,780
470 Public Service Commission	0	890	0	18,921	50,910	0	(1)	70,720
471 GA Bureau of Investigation	0	8,803	0	(160,667)	153,557	0	4,412	6,105
472 Regents of the University System	2,508	712,473	0	2,717,740	86,137	0	23	3,518,881
474 Revenue	(5,533)	20,599	0	1,172,017	258,275	0	670	1,446,028
475 Driver Services	718,238	7,175	0	332,794	58,984	0	0	1,117,191
476 Student Finance Commission	0	36,903	0	199,357	47,647	0	345	284,252
478 Secretary of State	16,692	2,028	0	0	0	3,996,085	292,923	4,307,728
480 Soil & Water Conservation	0	(10)	0	17,806	61,337	0	0	79,133
482 Teachers' Retirement System	0	3,295	0	(115,088)	19,005	0	0	(92,788)
483 Aviation Hall of Fame	0	(2)	0	7,270	11,617	0	0	18,885
484 Transportation	(19,349)	459,422	0	152,901	297,086	0	5,571	895,631

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486 Treasury and Fiscal Services	0	356	(102,310)	195,537	278,832	0	0	372,415
488 Veterans Service	0	3,500	0	213,228	64,387	0	1,828	282,943
489 Subsequent Injury Trust Fund	0	0	0	4,359	32,390	0	297	37,046
490 Workers' Compensation	0	2,394	0	10,804	45,059	0	(474)	57,783
492 Public Defenders Std Council	0	7,525	0	42,254	37,866	0	0	87,645
496 Games Commission	0	0	0	0	0	0	0	0
497 Hazardous Waste Material	0	0	0	0	0	0	0	0
499 Treasury Bank	0	0	0	0	(393)	0	0	(393)
503 Georgia Institute of Technology	0	0	0	0	17,567	0	0	17,567
509 Georgia State University	0	0	0	0	24,084	0	56	24,140
512 Medical College of Georgia	0	2,567	0	0	0	0	0	2,567
518 University of Georgia	0	0	0	0	0	0	0	0
521 Albany State University	0	0	0	0	0	0	0	0
524 Armstrong Atlantic State Univ	0	0	0	0	9,917	0	0	9,917
527 Augusta State University	0	0	0	0	0	0	0	0
528 Clayton State University	0	0	0	0	0	0	0	0
530 Columbus State University	0	0	0	0	0	0	0	0
533 Fort Valley State University	0	0	0	0	0	0	0	0
536 Georgia College and State Univ	0	0	0	0	0	0	0	0
539 Georgia Southern University	0	0	0	0	0	0	0	0
540 Georgia Gwinnett College	0	0	0	0	0	0	0	0
542 Georgia Southwestern State Univ	0	0	0	0	0	0	0	0
543 Kennesaw State University	0	0	0	0	0	0	0	0
545 North Georgia College & State Univ	0	0	0	0	0	0	0	0
548 Savannah State University	0	0	0	0	0	0	0	0
550 Southern Polytechnic State Univ	0	0	0	0	0	0	0	0
551 Valdosta State University	0	0	0	0	8,028	0	0	8,028
554 University of West Georgia	0	0	0	0	0	0	0	0
557 Abraham Baldwin Ag College	0	0	0	0	0	0	0	0
561 Atlanta Metropolitan College	0	0	0	0	0	0	0	0
562 Bainbridge College	0	0	0	0	0	0	0	0
563 College of Coastal Georgia	0	0	0	0	0	0	0	0
569 Dalton State College	0	0	0	0	0	0	0	0
570 Darton College	0	0	0	0	0	0	0	0
571 Georgia Perimeter College	0	0	0	0	0	0	0	0
572 East Georgia College	0	0	0	0	0	0	0	0
573 Georgia Highlands College	0	0	0	0	0	0	0	0
575 Gainesville College	0	0	0	0	0	0	0	0
576 Gordon College	0	0	0	0	0	0	0	0
581 Macon State College	0	0	0	0	0	0	0	0
584 Middle Georgia College	0	0	0	0	0	0	0	0
587 South Georgia College	0	0	0	0	0	0	0	0
589 Waycross College	0	0	0	0	0	0	0	0

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593 Skidaway Institute of Oceanography	0	559	0	0	0	0	0	559
816 Ga Aviation & Tech College	0	0	0	0	242	0	0	242
817 Sandersville Technical College	0	0	0	0	(3,134)	0	0	(3,134)
818 Okefenokee Technical College	0	0	0	0	(7,904)	0	0	(7,904)
819 West GA Technical College	0	0	0	0	133	0	0	133
820 Albany Technical College	0	0	0	0	(8,743)	0	0	(8,743)
821 Altamaha Technical College	0	0	0	0	(5,995)	0	0	(5,995)
822 Athens Technical College	0	0	0	0	(17,069)	0	0	(17,069)
823 Atlanta Technical College	0	0	0	0	(11,289)	0	0	(11,289)
824 Augusta Technical College	0	0	0	0	(10,655)	0	0	(10,655)
825 East Central Technical College	0	0	0	0	(270)	0	0	(270)
826 West Central Technical College	0	0	0	0	(16,396)	0	0	(16,396)
827 Chattahoochee Tech College	0	0	0	0	(18,376)	0	0	(18,376)
828 Columbus Technical College	0	0	0	0	(10,255)	0	0	(10,255)
829 GA Northwestern Tech College	0	0	0	0	(13,745)	0	0	(13,745)
830 DeKalb Technical College	0	0	0	0	(8,161)	0	0	(8,161)
831 Southern Crescent Tech College	0	0	0	0	(10,372)	0	0	(10,372)
832 Gwinnett Technical College	0	0	0	0	(12,151)	0	0	(12,151)
833 Oconee Fall Line Tech College	0	0	0	0	(10,162)	0	0	(10,162)
834 Lanier Technical College	0	0	0	0	(9,588)	0	0	(9,588)
835 Central GA Tech. College	0	0	0	0	(12,426)	0	0	(12,426)
836 Middle GA Tech. College	0	0	0	0	(7,494)	0	0	(7,494)
837 Moultrie Technical College	0	0	0	0	(5,761)	0	0	(5,761)
838 North GA Technical College	0	0	0	0	(15,475)	0	0	(15,475)
839 North Metro Technical College	0	0	0	0	99	0	0	99
840 Appalachian Technical College	0	0	0	0	82	0	0	82
841 Savannah Technical College	0	0	0	0	(14,633)	0	0	(14,633)
842 South GA Technical College	0	0	0	0	(16,118)	0	0	(16,118)
843 Southeastern Technical College	0	0	0	0	(7,329)	0	0	(7,329)
844 Ogeechee Tech. College	0	0	0	0	(6,734)	0	0	(6,734)
845 Swainsboro Technical College	0	0	0	0	69	0	0	69
846 Southwest GA Tech. College	0	0	0	0	(5,523)	0	0	(5,523)
847 Flint River Technical College	0	0	0	0	86	0	0	86
848 WireGrass Georgia Tech College	0	0	0	0	(12,592)	0	0	(12,592)
849 Northwestern Tech. College	0	0	0	0	133	0	0	133
8XXX Reg Educ Svc Agencies	0	817	0	33,816	21,062	0	0	55,695
900 Building Authority	0	(33)	0	0	30,195	0	254	30,416
910 Jekyll Island State Park Authority	0	0	0	40,535	16,339	0	0	56,874
911 Stone Mountain Memorial Assoc	0	0	0	0	6,234	0	0	6,234
912 North Georgia Mountains Authority	0	0	0	588	0	0	0	588
913 Lake Lanier Islands Dvlpmt Auth	0	0	0	(1,032)	19,078	0	0	18,046
914 Development Authority	0	0	0	0	5,195	0	0	5,195
916 Ports Authority	0	0	0	0	12,561	0	0	12,561

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917 Student Finance Authority	0	0	0	0	5,573	0	0	5,573
918 Higher Education Assistance Corp	0	0	0	0	1,795	0	0	1,795
919 Seed Development Commission	0	0	0	21,288	11,806	0	0	33,094
921 Correctional Industries Admin	0	0	0	7,219	32,620	0	0	39,839
922 World Congress Center Auth	0	0	0	90,902	(9,797)	0	0	81,105
923 Housing and Finance Authority	0	0	0	0	10,201	0	0	10,201
924 Highway Authority	0	0	0	(634)	10,578	0	0	9,944
926 Agricultural Exposition Authority	0	117	0	9,323	13,506	0	0	22,946
927 Road and Tollway Authority	(12,068)	23,463	0	0	72,298	0	0	83,693
928 Environmental Finance Authority	0	(27)	0	0	7,839	0	12	7,824
929 Music Hall of Fame Authority	0	(35)	0	4,232	850	0	0	5,047
930 Agricultural Commodities Commission	0	0	0	41,064	28,240	0	0	69,304
940 Agrirama Development Authority	0	0	0	(23,911)	0	0	0	(23,911)
942 Sapelo Island Heritage Authority	0	0	0	(39)	0	0	0	(39)
944 Sports Hall of Fame Authority	0	(29)	0	24,266	1,511	0	0	25,748
945 Superior Court Judges Retirement	0	0	0	0	0	0	0	0
946 District Attorneys Retirement Fund	0	0	0	0	0	0	0	0
947 Peace Officers' Annuity & Benefit	0	0	0	94,481	17,095	0	0	111,576
948 Superior Court Clerks' Retirement	0	0	0	0	2,456	0	0	2,456
949 Judges of the Probate Court Retire	0	0	0	62,885	12,656	0	0	75,541
950 Firefighter's Pension	0	0	0	73,916	14,640	0	0	88,556
951 Sheriffs' Retirement	0	0	0	81,892	13,789	0	0	95,681
953 Physician Workforce	0	3,517	0	0	0	0	0	3,517
955 Superior Court Clerks Coop Auth	0	0	0	0	4,251	0	173	4,424
958 Golf Hall of Fame Board	0	0	0	(72)	0	0	0	(72)
960 Rail Passenger Authority	0	0	0	(877)	0	0	0	(877)
968 Georgia Military College	0	210	0	61,916	14,923	0	0	77,049
969 Higher Education Facilities Auth	0	0	0	0	6,895	0	0	6,895
973 Lottery Corporation	0	0	0	(299,528)	7,084	0	0	(292,444)
974 International & Maritime Trade	0	0	0	0	3,494	0	0	3,494
975 Golf Hall of Fame Authority	0	0	0	(72)	0	0	0	(72)
976 Regional Transportation Authority	0	(145)	0	(75,776)	36,795	0	34	(39,092)
977 Public Telecommunications Comm	0	1,301	0	139,966	(888)	0	0	140,379
979 Foundation for PB in GA, Inc.	0	0	0	0	(174)	0	0	(174)
980 Georgia Technology Authority	0	0	0	41,012	25,435	0	0	66,447
981 OneGeorgia Authority	0	795	0	29,801	14,167	0	0	44,763
982 Medical Center Authority	0	6	0	0	1,889	0	0	1,895
984 Southwest GA Railroad Excursion	0	0	0	(4,813)	0	0	0	(4,813)
987 Governor's Defense Initiative, Inc.	0	0	0	0	1,228	0	0	1,228
988 Oconee River Greenway Authority	0	0	0	1,194	1,039	0	0	2,233
989 Economic Dvlpmt Foundation, Inc.	0	0	0	0	11,994	0	0	11,994
990 Tourism Foundation	0	0	0	1,064	11,712	0	0	12,776
991 Magistrates Retirement Fund	0	0	0	43,787	11,429	0	0	55,216

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992 Aviation Authority	0	(199)	(252,335)	231,894	0	0	0	(20,640)
994 Foundation Pub Educ	0	0	0	2,573	6,989	0	0	9,562
Dept of Audits - Billed	0	0	0	0	0	0	0	0
Dept of Audits - Medicaid	0	0	0	425,199	0	0	0	425,199
Dept of Audits - Other	0	0	0	3,723,624	0	0	0	3,723,624
ARRA	0	0	0	0	5,312	0	0	5,312
All Other	(117)	0	0	(268,117)	0	0	0	(268,234)
SUMMARY TOTAL	2,279,037	4,380,229	(968,797)	22,181,684	5,055,660	5,444,330	371,456	38,743,599