

State of Georgia  
Summary of Fixed Cost for Year 2014

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	(5)	0	0	0	0	0	(5)
208 Children & Families	0	4,776	0	213,033	0	0	0	217,809
209 Workforce Development	0	565	0	0	0	0	0	565
211 Trauma Care Network	0	1,248	0	12,987	0	0	0	14,235
221 Composite Medical Board	(16,746)	194	0	0	0	0	0	(16,552)
223 Medical Education Board	0	(87)	0	0	0	0	0	(87)
225 Cancer Coalition	0	(566)	0	0	0	0	0	(566)
234 Criminal Justice Coord Council	0	4,506	0	0	0	0	(296)	4,210
237 Equal Opportunity Commission	0	116	0	0	0	0	(17)	99
238 Council for the Arts	0	88	0	0	0	0	0	88
239 Emergency Mgmt Agency	0	8,712	0	0	0	0	0	8,712
240 Homeland Security	0	(32)	0	0	0	0	0	(32)
241 Inspector General	0	43	0	0	0	0	0	43
242 Consumer Affairs	82,068	535	0	0	0	0	(1,141)	81,462
245 Child Advocate	0	79	0	0	0	0	0	79
260 Flexible Benefits Program	0	0	0	0	(1,043)	0	0	(1,043)
261 Brain & Spinal Injury Trust Fund	0	220	0	(53,427)	0	0	0	(53,207)
262 Children's Trust Fund	0	0	0	0	0	0	0	0
263 Developmental Disabilities Council	0	434	0	0	0	0	0	434
265 Child Fatality Review Panel	0	0	0	0	0	0	0	0
266 Sexual Offender Review Board	0	92	0	0	0	0	0	92
268 Council on Aging	431	19	0	0	0	0	0	450
275 Admin Office of the Courts	0	0	0	0	0	0	0	0
276 Superior Court Clerks	0	15	0	0	0	0	0	15
280 Civil War Commission	0	0	0	0	0	0	0	0
287 Firefighters Standards & Train	0	54	0	0	0	0	0	54
288 POST Council	(5,125)	218	0	0	0	0	0	(4,907)
290 Public Safety Training Center	0	1,497	0	0	0	0	0	1,497
291 Highway Safety	0	625	0	0	0	0	0	625
301 Drugs & Narcotics	0	211	0	0	0	336,016	0	336,227
302 Holocaust Commission	0	33	0	0	0	77,543	0	77,576
303 Real Estate Commission	(138,075)	268	0	(44,511)	0	723,727	(397)	541,012
304 Govt Trans & Campaign Fin Comm	0	94	0	0	0	284,321	0	284,415
360 Employees' Health Insurance	0	0	0	0	5,450	0	0	5,450
3XX Community Service Boards	0	0	0	135,521	25,926	0	0	161,447
402 Agriculture	0	4,682	0	631,250	52,215	0	(81)	688,066
40304 Fleet Management	0	104	6,048	0	0	0	0	6,152
40305 Mail & Courier	0	(61)	(117,119)	0	0	0	0	(117,180)
40306 Risk Management	0	23,114	(190,363)	0	0	0	0	(167,249)
40310 State Purchasing	0	2,591	(362,619)	0	0	0	0	(360,028)
40311 Surplus Property	0	267	(80,630)	0	0	0	0	(80,363)
405 Public Health	2,155	63,353	0	171,842	133,964	0	(246)	371,068
406 Banking and Finance	346	970	0	9,870	6,847	0	(24)	18,009
408 Insurance	5,508	1,672	0	(20,788)	10,444	0	(1,469)	(4,633)
409 Finance & Invest Comm	0	0	0	216,102	7,602	0	(858)	222,846
410 Properties Commission	0	137	0	10,121	218	0	0	10,476
411 Defense	0	7,447	0	7,431	63,843	0	(966)	77,755

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413 Student Achievement	0	3,698	0	0	0	0	0	3,698
414 Education	(235,738)	822,132	0	7,619,981	387,714	0	(271)	8,593,818
415 Technical College System	(2,692)	67,292	0	1,194,951	54,165	0	0	1,313,716
416 Employees' Retirement System	0	4,059	0	(182,811)	1,522	0	(729)	(177,959)
418 Prosecuting Attyns Council	0	6,915	0	69,345	25,833	0	(10)	102,083
419 Community Health	(68,833)	1,101,405	0	698,686	20,593	0	(1,400)	1,750,451
420 Forestry Commission	0	4,674	0	(79,521)	69,513	0	0	(5,334)
422 Governor	(102)	735	0	(4,700)	12,112	0	(211)	7,834
427 Human Services	2,594,590	122,049	0	1,633,627	357,017	0	(1,400)	4,705,883
428 Community Affairs	0	21,609	0	80,764	39,072	0	(1,804)	139,641
429 Economic Development	0	4,481	0	35,973	21,571	0	(39)	61,986
430 Judicial Branch	0	0	0	401,473	20,222	0	0	421,695
431 Juvenile Courts	0	786	0	0	0	0	0	786
432 Court of Appeals	0	1,312	0	0	1,319	0	0	2,631
433 Judicial Qualification Commission	0	34	0	0	0	0	(1)	33
434 Judicial Council	0	2,126	0	0	0	0	0	2,126
435 Instit of Cont Judicial Educ	0	100	0	0	0	0	0	100
436 Superior Courts	0	5,427	0	0	25,842	0	(18)	31,251
438 Supreme Court	0	1,151	0	0	5,942	0	(24)	7,069
439 Dispute Resolution	0	22	0	0	0	0	0	22
440 Labor	(114,076)	44,742	0	228,297	62,403	0	(785)	220,581
441 Behavioral Hlth & Dev Disb	94,060	112,920	0	122,639	371,322	0	(7,133)	693,808
442 Law	0	5,456	0	15,480	33,124	0	(3,531)	50,529
444 General Assembly	0	3,765	0	20,951	18,344	0	0	43,060
460 State Personnel Administration	(5,971)	1,428	0	22,998	7,687	0	(51)	26,091
461 Juvenile Justice	0	25,462	0	(136,017)	253,143	0	(510)	142,078
462 Natural Resources	5,648	25,073	0	(217,529)	168,208	0	(517)	(19,117)
463 Professional Standards Commission	(164,417)	1,079	0	3,855	0	0	(321)	(159,804)
464 NPEC	0	91	0	0	0	0	(705)	(614)
465 Pardons and Paroles	0	5,002	0	21,674	41,436	0	(3,026)	65,086
466 Public Safety	387,191	13,732	0	(218,896)	154,720	0	(761)	335,986
467 Corrections	0	100,462	0	409,329	428,840	0	(7,321)	931,310
468 Public School Employees' Retire	0	0	0	0	0	0	0	0
469 Early Care & Learning	(12,131)	36,711	0	46,592	62,653	0	(115)	133,710
470 Public Service Commission	0	891	0	61,735	1,519	0	(1)	64,144
471 GA Bureau of Investigation	0	7,555	0	(446,824)	98,441	0	(1,803)	(342,631)
472 Regents of the University System	2,946	613,709	0	5,210,529	0	0	(7)	5,827,177
474 Revenue	(12,508)	20,624	0	203,587	88,454	0	(565)	299,592
475 Driver Services	314,870	6,164	0	333,381	49,582	0	0	703,997
476 Student Finance Commission	0	52,130	0	615,946	859	0	(153)	668,782
478 Secretary of State	84,766	1,909	0	0	0	3,644,480	113,216	3,844,371
480 Soil & Water Conservation	0	579	0	21,554	3,431	0	0	25,564
482 Teachers' Retirement System	0	2,766	0	0	2,860	0	0	5,626
483 Aviation Hall of Fame	0	(3)	0	(5,617)	0	0	0	(5,620)

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484 Transportation	(20,459)	240,677	0	373,465	1,052,106	0	(2,375)	1,643,414
486 Treasury and Fiscal Services	0	320	(111,640)	117,204	473	0	0	6,357
488 Veterans Service	0	3,151	0	12,696	14,591	0	(1,005)	29,433
489 Subsequent Injury Trust Fund	0	0	0	8,569	2,750	0	(304)	11,015
490 Workers' Compensation	0	2,134	0	29,526	9,213	0	(1,027)	39,846
492 Public Defenders Std Council	0	6,194	0	17,070	40,111	0	0	63,375
496 Games Commission	0	0	0	0	0	0	0	0
497 Hazardous Waste Material	0	0	0	(293)	0	0	0	(293)
499 Treasury Bank	0	0	0	0	1,112	0	0	1,112
503 Georgia Institute of Technology	0	0	0	0	0	0	0	0
509 Georgia State University	0	0	0	0	0	0	(11)	(11)
512 Medical College of Georgia	0	2,238	0	0	0	0	0	2,238
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	0	0	0	0
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	0	0	0	0
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

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587 South Georgia College	0	0	0	0	0	0	0	0
589 Waycross College	0	0	0	0	0	0	0	0
593 Skidaway Institute of Oceanography	0	444	0	0	0	0	0	444
816 Ga Aviation & Tech College	0	0	0	0	166	0	0	166
817 Sandersville Technical College	0	0	0	0	48,883	0	0	48,883
818 Okefenokee Technical College	0	0	0	0	27,606	0	0	27,606
819 West GA Technical College	0	0	0	0	126	0	0	126
820 Albany Technical College	0	0	0	0	36,372	0	0	36,372
821 Altamaha Technical College	0	0	0	0	22,903	0	0	22,903
822 Athens Technical College	0	0	0	0	41,721	0	0	41,721
823 Atlanta Technical College	0	0	0	0	40,927	0	0	40,927
824 Augusta Technical College	0	0	0	0	43,731	0	0	43,731
825 East Central Technical College	0	0	0	0	(7,728)	0	0	(7,728)
826 West Central Technical College	0	0	0	0	63,456	0	0	63,456
827 Chattahoochee Tech College	0	0	0	0	80,159	0	0	80,159
828 Columbus Technical College	0	0	0	0	30,399	0	0	30,399
829 GA Northwestern Tech College	0	0	0	0	59,591	0	0	59,591
830 DeKalb Technical College	0	0	0	0	46,412	0	0	46,412
831 Southern Crescent Tech College	0	0	0	0	42,135	0	0	42,135
832 Gwinnett Technical College	0	0	0	0	49,876	0	0	49,876
833 Oconee Fall Line Tech College	0	0	0	0	(5,841)	0	0	(5,841)
834 Lanier Technical College	0	0	0	0	34,965	0	0	34,965
835 Central GA Tech. College	0	0	0	0	46,612	0	0	46,612
836 Middle GA Tech. College	0	0	0	0	25,216	0	0	25,216
837 Moultrie Technical College	0	0	0	0	24,754	0	0	24,754
838 North GA Technical College	0	0	0	0	46,031	0	0	46,031
839 North Metro Technical College	0	0	0	0	(268)	0	0	(268)
840 Appalachian Technical College	0	0	0	0	(23)	0	0	(23)
841 Savannah Technical College	0	0	0	0	56,859	0	0	56,859
842 South GA Technical College	0	0	0	0	46,232	0	0	46,232
843 Southeastern Technical College	0	0	0	0	27,086	0	0	27,086
844 Ogeechee Tech. College	0	0	0	0	22,944	0	0	22,944
845 Swainsboro Technical College	0	0	0	0	(23)	0	0	(23)
846 Southwest GA Tech. College	0	0	0	0	26,392	0	0	26,392
847 Flint River Technical College	0	0	0	0	(94)	0	0	(94)
848 WireGrass Georgia Tech College	0	0	0	0	52,393	0	0	52,393
849 Northwestern Tech. College	0	0	0	0	1	0	0	1
8XXX Reg Educ Svc Agencies	0	0	0	(334,653)	0	0	0	(334,653)
900 Building Authority	0	0	0	0	2,157	0	(143)	2,014
910 Jekyll Island State Park Authority	0	0	0	(1,367)	0	0	0	(1,367)
911 Stone Mountain Memorial Assoc	0	0	0	0	0	0	0	0
912 North Georgia Mountains Authority	0	0	0	5,133	0	0	0	5,133

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913 Lake Lanier Islands Dvlpmt Auth	0	0	0	(6,619)	0	0	0	(6,619)	
914 Development Authority	0	0	0	0	0	0	0	0	
916 Ports Authority	0	0	0	0	0	0	0	0	
917 Student Finance Authority	0	0	0	0	0	0	0	0	
918 Higher Education Assistance Corp	0	0	0	0	0	0	0	0	
919 Seed Development Commission	0	0	0	(94,508)	0	0	0	(94,508)	
921 Correctional Industries Admin	0	0	0	30,320	3,668	0	0	33,988	
922 World Congress Center Auth	0	0	0	272,225	20,515	0	0	292,740	
923 Housing and Finance Authority	0	0	0	0	0	0	0	0	
924 Highway Authority	0	0	0	(3,151)	0	0	0	(3,151)	
926 Agricultural Exposition Authority	0	62	0	(776)	0	0	0	(714)	
927 Road and Tollway Authority	7,078	19,225	0	0	1,073	0	0	27,376	
928 Environmental Finance Authority	0	37	0	0	0	0	(4)	33	
929 Music Hall of Fame Authority	0	(36)	0	(31,959)	0	0	0	(31,995)	
940 Agrirama Development Authority	0	(47)	0	(16,660)	0	0	0	(16,707)	
942 Sapelo Island Heritage Authority	0	0	0	(3,722)	0	0	0	(3,722)	
944 Sports Hall of Fame Authority	0	(32)	0	(21,684)	0	0	0	(21,716)	
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	46,356	0	0	0	46,356	
948 Superior Court Clerks' Retirement	0	0	0	0	0	0	0	0	
949 Judges of the Probate Court Retire	0	0	0	90,909	0	0	0	90,909	
950 Firefighter's Pension	0	0	0	68,699	0	0	0	68,699	
951 Sheriffs' Retirement	0	0	0	93,164	0	0	0	93,164	
953 Physician Workforce	0	3,829	0	0	0	0	0	3,829	
955 Superior Court Clerks Coop Auth	0	0	0	0	0	0	(102)	(102)	
958 Golf Hall of Fame Board	0	0	0	(183)	0	0	0	(183)	
960 Rail Passenger Authority	0	0	0	(5,309)	0	0	0	(5,309)	
968 Georgia Military College	0	192	0	37,561	0	0	0	37,753	
969 Higher Education Facilities Auth	0	0	0	0	0	0	0	0	
973 Lottery Corporation	0	0	0	30,094	0	0	0	30,094	
974 International & Maritime Trade	0	0	0	0	0	0	0	0	
975 Golf Hall of Fame Authority	0	0	0	(183)	0	0	0	(183)	
976 Regional Transportation Authority	0	1,049	0	41,628	761	0	(23)	43,415	
977 Public Telecommunications Comm	0	905	0	195,822	34,435	0	0	231,162	
979 Foundation for PB in GA, Inc.	0	0	0	0	317	0	0	317	
980 Georgia Technology Authority	0	0	0	(21,802)	(18,980)	0	0	(40,782)	
981 OneGeorgia Authority	0	1,549	0	10,718	0	0	0	12,267	
982 Medical Center Authority	0	8	0	0	0	0	0	8	
984 Southwest GA Railroad Excursion	0	(13)	0	(5,803)	0	0	0	(5,816)	
988 Oconee River Greenway Authority	0	0	0	(14,515)	0	0	0	(14,515)	
989 Economic Dvlpmt Foundation, Inc.	0	0	0	0	0	0	0	0	
990 Tourism Foundation	0	0	0	733	0	0	0	733	

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991 Magistrates Retirement Fund	0	0	0	(13,975)	0	0	0	(13,975)
992 Aviation Authority	0	298	(322,864)	6,265	0	0	0	(316,301)
994 Foundation Pub Educ	0	0	0	1,674	95	0	0	1,769
Dept of Audits - Billed	0	0	0	119,494	0	0	0	119,494
Dept of Audits - Medicaid	0	0	0	542,614	0	0	0	542,614
Dept of Audits - Other	0	0	0	3,881,247	0	0	0	3,881,247
ARRA	0	0	0	0	46,842	0	0	46,842
All Other	2,371	0	0	(167,211)	(334)	0	0	(165,174)
<b>SUMMARY TOTAL</b>	<b>2,787,155</b>	<b>3,662,666</b>	<b>(1,179,187)</b>	<b>24,359,676</b>	<b>5,435,805</b>	<b>5,066,087</b>	<b>69,515</b>	<b>40,201,717</b>