

State of Georgia
Summary of Fixed Cost for Year 2017

EXHIBIT A

Grantee Departments	243 Planning & Budget	403 Administrative Services	403 Administrative Hearings	404 Audits and Accounts	407 State Accounting Office	TOTAL FIXED
141 Family Connection	751	0	0	0	0	751
201 Certificate of Need	6	(4,712)	0	0	0	(4,706)
208 Children & Families	(3,167)	0	0	0	0	(3,167)
209 Workforce Development	12,839	0	0	(41,481)	0	(28,642)
211 Trauma Care Network	1,040	0	0	(122,139)	0	(121,099)
218 Vocational Rehab Agency	14,219	0	0	0	0	14,219
221 Composite Medical Board	218	0	685	0	0	903
234 Criminal Justice Coord Council	11,274	0	0	0	0	11,274
237 Equal Opportunity Commission	33	0	0	0	0	33
238 Council for the Arts	47	0	0	0	0	47
239 Emergency Mgmt Agency	11,258	0	0	0	0	11,258
241 Inspector General	46	0	0	0	0	46
242 Consumer Protection	265	0	233	(81,491)	0	(80,993)
245 Child Advocate	90	0	0	0	0	90
260 Flexible Benefits Program	0	0	0	0	9,335	9,335
261 Brain & Spinal Injury Trust Fund	102	0	0	0	(118)	(16)
263 Developmental Disabilities Council	307	0	0	0	0	307
266 Sexual Offender Review Board	40	0	0	0	0	40
268 Council on Aging	17	0	0	0	0	17
275 Adm Office of the Crts	0	0	(93)	0	0	(93)
276 Superior Court Clerks	10	0	0	0	0	10
287 Firefighters Standards & Train	43	0	0	0	0	43
288 POST Council	103	0	(30)	0	0	73
290 Public Safety Training Center	1,458	0	0	0	0	1,458
291 Highway Safety	1,383	0	0	0	0	1,383
301 Drugs & Narcotics	145	0	0	0	0	145
302 Holocaust Commission	21	0	0	0	0	21
303 Real Estate Commission	217	0	89,141	0	0	89,358

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304 Govt Trans & Campaign Fin Comm	98	0	0	0	0	98
360 Employees' Health Insurance	0	0	0	0	11,904	11,904
3XX Community Service Boards	0	0	0	0	(11,681)	(11,681)
402 Agriculture	3,479	0	0	(67,716)	27,344	(36,893)
403 Fleet Management	126	366,407	0	0	0	366,533
403 State Purchasing	1,026	(3,265,718)	0	0	0	(3,264,692)
403 Risk Management	15,928	1,017,927	0	0	0	1,033,855
403 Human Resources Admin	390	1,487,519	969	(12,789)	(12,326)	1,463,763
403 Surplus Property	139	485,715	0	0	0	485,854
405 Public Health	39,231	0	1,152	283,416	557,411	881,210
406 Banking and Finance	724	0	(9,522)	8,725	10,719	10,646
408 Insurance	1,356	0	(9,525)	17,444	25,117	34,392
409 Finance & Invest Comm	0	0	0	(8,135)	36,639	28,504
410 Properties Commission	124	0	0	7,373	(1,622)	5,875
411 Defense	2,217	0	0	151,460	36,410	190,087
413 Student Achievement	1,105	0	0	0	0	1,105
414 Education	651,770	0	(192,384)	6,173,779	123,435	6,756,600
415 Technical College System	47,574	0	0	565,717	31,998	645,289
416 Employees' Retirement System	1,673	0	(123)	274,169	22,861	298,580
418 Prosecuting Attyns Council	6,482	0	0	(1,834)	30,152	34,800
419 Community Health	1,015,287	0	(202,146)	155,498	54,810	1,023,449
420 Forestry Commission	3,171	0	0	(22,114)	33,507	14,564
422 Governor	1,470	0	(494)	395,913	104,433	501,322
427 Human Services	78,135	0	2,537,469	1,673,243	339,758	4,628,605
428 Community Affairs	17,202	0	0	109,607	82,533	209,342
429 Economic Development	1,651	0	78	155,780	37,636	195,145
430 Judicial Branch	0	0	0	(477,434)	(4,303)	(481,737)
431 Juvenile Courts	479	0	0	0	(2,432)	(1,953)

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432 Court of Appeals	984	0	0	0	4,623	5,607
433 Judicial Qualification Commission	42	0	0	0	0	42
434 Judicial Council	1,079	0	0	0	21,613	22,692
435 Continuing Judicial Education	97	0	0	0	0	97
436 Superior Courts	4,043	0	0	0	4,606	8,649
438 Supreme Court	837	0	0	0	(4,669)	(3,832)
439 Dispute Resolution	15	0	0	0	0	15
440 Labor	4,037	0	(43,393)	832,527	(5,946)	787,225
441 Behavioral Hlth & Dev Disb	73,012	0	(2,164)	533,601	63,231	667,680
442 Law	4,356	0	0	(84,665)	12,867	(67,442)
444 General Assembly	2,436	0	0	(80,976)	59,768	(18,772)
461 Juvenile Justice	18,865	0	(558)	(121,161)	32,956	(69,898)
462 Natural Resources	19,611	0	4,187	526,661	50,666	601,125
463 Professional Standards Commission	664	0	79,219	0	0	79,883
464 NPEC	65	0	0	0	0	65
465 Pardons and Paroles	3,467	0	0	6,724	20,402	30,593
466 Public Safety	11,072	0	(378,381)	25,296	65,480	(276,533)
467 Corrections	68,400	0	0	(59,282)	24,780	33,898
468 Public School Employees' Retire	1,962	0	0	0	0	1,962
469 Early Care & Learning	46,849	0	(57,606)	(31,302)	8,909	(33,150)
470 Public Service Commission	558	0	0	(25,692)	3,312	(21,822)
471 GA Bureau of Invest	6,808	0	0	41,272	75,574	123,654
472 Regents of the University System	467,395	0	0	528,139	111,889	1,107,423
474 Revenue	12,931	0	11,713	467,610	134,213	626,467
475 Driver Services	3,842	0	953,464	(136,567)	28,419	849,158
476 Student Finance Commission	47,711	0	0	(178,040)	17,378	(112,951)
477 Community Supervision	0	0	78	0	0	78
478 Secretary of State	2,525	0	(162,219)	24,840	60,697	(74,157)

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480 Soil & Water Conservation	203	0	0	17,736	9,156	27,095
482 Teachers' Retirement System	2,273	0	0	0	6,785	9,058
483 Aviation Hall of Fame	0	0	0	(6,322)	(11,189)	(17,511)
484 Transportation	104,072	0	(18,692)	1,368,205	94,529	1,548,114
486 State Treasurer	240	44,092	0	1,246,452	165,513	1,456,297
488 Veterans Service	2,825	0	0	(113,389)	17,588	(92,976)
489 Subsequent Injury Trust Fund	0	0	0	(4,974)	1,943	(3,031)
490 Workers' Compensation	1,288	0	0	(14,455)	10,067	(3,100)
492 Public Defenders Std Council	4,929	0	0	(25,462)	11,499	(9,034)
498 Board of Accountancy	49	0	0	0	0	49
499 Treasury Bank	0	0	0	0	(165)	(165)
503 Georgia Tech	0	0	0	0	28,559	28,559
509 Georgia State University	0	0	0	0	588	588
512 Augusta University	(2,743)	0	0	0	1,502	(1,241)
524 Armstrong Atlantic State Univ	0	0	0	0	(6,485)	(6,485)
539 Georgia Southern University	0	0	0	0	6,544	6,544
545 North Georgia Coll & St U	0	0	0	0	8,474	8,474
551 Valdosta State University	0	0	0	0	5,060	5,060
554 University of West Georgia	0	0	0	0	6,115	6,115
584 Middle Georgia College	0	0	0	0	5,578	5,578
593 Skidaway Institute of Oceanography	318	0	0	0	0	318
817 Oconee Fall Line Technical College	0	0	0	0	(1,965)	(1,965)
818 Coastal Pines Technical College	0	0	0	0	(2,809)	(2,809)
820 Albany Technical College	0	0	0	0	(4,287)	(4,287)
822 Athens Technical College	0	0	0	0	(7,684)	(7,684)
823 Atlanta Technical College	0	0	0	0	(4,549)	(4,549)
824 Augusta Technical College	0	0	0	0	(5,654)	(5,654)
825 East Central Technical College	0	0	0	0	(349)	(349)

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826 West Georgia Technical College	0	0	0	0	(7,484)	(7,484)
827 Chattahoochee Tech College	0	0	0	0	(10,767)	(10,767)
828 Columbus Technical College	0	0	0	0	(3,760)	(3,760)
829 GA Northwestern Tech College	0	0	0	0	(8,763)	(8,763)
830 Georgia Piedmont Technical College	0	0	0	0	(6,701)	(6,701)
831 Southern Crescent Tech College	0	0	0	0	(5,367)	(5,367)
832 Gwinnett Technical College	0	0	0	0	(5,747)	(5,747)
833 Oconee Fall Line Tech College	0	0	0	0	(4,573)	(4,573)
834 Lanier Technical College	0	0	0	0	(5,185)	(5,185)
835 Central GA Tech. College	0	0	0	0	(6,876)	(6,876)
836 Middle GA Tech. College	0	0	0	0	(3,846)	(3,846)
837 Southern Regional Technical College	0	0	0	0	(3,198)	(3,198)
838 North GA Technical College	0	0	0	0	(6,573)	(6,573)
841 Savannah Technical College	0	0	0	0	(8,052)	(8,052)
842 South GA Technical College	0	0	0	0	(6,773)	(6,773)
843 Southeastern Technical College	0	0	0	0	(3,776)	(3,776)
844 Ogeechee Tech. College	0	0	0	0	(3,743)	(3,743)
846 Southwest GA Tech. College	0	0	0	0	(2,894)	(2,894)
848 WireGrass Georgia Tech College	0	0	0	0	(6,424)	(6,424)
849 Northwestern Tech. College	0	0	0	0	(4)	(4)
8XXX Reg Educ Svc Agencies	707	0	0	110,774	2,538	114,019
900 Building Authority	0	0	0	0	10,750	10,750
910 Jekyll Island State Park Authority	0	0	0	(34,516)	5,115	(29,401)
911 Stone Mountain Memorial Assoc	0	0	0	0	3,850	3,850
912 North Georgia Mountains Authority	0	0	0	20,366	0	20,366
913 Lake Lanier Islands Dvlpmt Auth	0	0	0	(3,700)	(842)	(4,542)
914 Development Authority	0	0	0	0	4,461	4,461
916 Ports Authority	0	0	0	0	6,319	6,319

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917 Student Finance Authority	0	0	0	0	7,515	7,515
918 Higher Education Assistance Corp	0	0	0	0	1,209	1,209
919 Seed Development Commission	0	0	0	(18,204)	(2,796)	(21,000)
921 Correctional Industries Admin	0	0	0	(8,232)	283	(7,949)
922 World Congress Center Auth	0	0	0	952,943	10,732	963,675
923 Housing and Finance Authority	0	0	0	0	9,967	9,967
924 Highway Authority	0	0	0	10,202	(8,432)	1,770
926 Agricultural Exposition Authority	38	0	0	(8,722)	10	(8,674)
927 Road and Tollway Authority	14,729	0	36,044	0	15,147	65,920
928 Environmental Finance Authority	27	0	0	0	6,321	6,348
929 Music Hall of Fame Authority	0	0	0	(3,315)	(850)	(4,165)
93X Agricultural Commodities Commission	0	0	0	(41,064)	(20,088)	(61,152)
940 Agrirama Development Authority	0	0	0	0	643	643
942 Sapelo Island Heritage Authority	0	0	0	(2,990)	0	(2,990)
947 Peace Officers' Annuity & Ben	0	0	0	527,483	(10,229)	517,254
948 Superior Court Clerks' Retirement	0	0	0	0	2,264	2,264
949 Judges of the Probate Court Retire	0	0	0	406,921	(8,150)	398,771
950 Firefighter's Pension	0	0	0	527,104	(3,912)	523,192
951 Sheriffs' Retirement	0	0	0	522,515	(7,567)	514,948
953 Physician Workforce	3,582	0	0	0	0	3,582
955 Superior Court Clerks Coop Auth	0	0	0	0	4,115	4,115
960 Rail Passenger Authority	0	0	0	(1,568)	0	(1,568)
968 Georgia Military College	138	0	0	(41,677)	13,183	(28,356)
969 Higher Education Facilities Auth	0	0	0	0	4,905	4,905
973 Lottery Corporation	0	0	0	60,435	9,006	69,441
974 International & Maritime Trade	0	0	0	0	2,728	2,728
976 Regional Transportation Authority	1,502	0	0	4,828	4,171	10,501
977 Public Telecom Comm	956	0	0	981,341	6,500	988,797

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979 Foundation for PB in GA, Inc.	0	0	0	0	(77)	(77)
980 Georgia Technology Authority	0	0	0	(25,618)	5,001	(20,617)
981 OneGeorgia Authority	10,607	0	0	(17,934)	(2,797)	(10,124)
982 Medical Center Authority	(12)	0	0	0	(1,889)	(1,901)
984 Southwest GA Railroad Excursion	0	0	0	(2,598)	0	(2,598)
987 Governor's Defense Initiative, Inc.	0	0	0	0	58	58
988 Oconee River Greenway Authority	0	0	0	(4,753)	(1,039)	(5,792)
989 Economic Dvlpmt Foundation, Inc.	0	0	0	0	(9,206)	(9,206)
990 Tourism Foundation	0	0	0	(2,180)	(8,280)	(10,460)
991 Magistrates Retirement Fund	0	0	0	358,866	(8,211)	350,655
992 Aviation Authority	(142)	(15,684)	0	(122,432)	0	(138,258)
994 Foundation Pub Educ	0	0	0	(2,573)	(1,391)	(3,964)
Dept of Audits - Medicaid	0	0	0	270,607	0	270,607
All Other	0	0	0	1,650	0	1,650
SUMMARY TOTAL	2,892,851	115,546	2,637,102	18,287,726	2,599,181	26,532,406