

State of Georgia
 Summary of Fixed Costs for the Fiscal Year Ended June 30, 2016

Exhibit A

Grantee Departments	243 Planning & Budget	403 Administrative Services	403 Administrative Hearings	404 Audits and Accounts	407 State Accounting Office	Total Fixed
208 Children & Families	\$3,294	\$0	\$0	(\$213,033)	\$0	(\$209,739)
209 Workforce Development	\$21,745	\$0	\$0	\$0	\$0	\$21,745
211 Trauma Care Network	\$1,172	\$0	\$0	(\$12,987)	\$0	(\$11,815)
221 Composite Medical Board	\$227	\$0	\$8,760	\$0	\$0	\$8,987
234 Criminal Justice Coord Council	\$5,228	\$0	\$0	\$0	\$0	\$5,228
237 Equal Opportunity Commission	\$20	\$0	\$0	\$0	\$0	\$20
238 Council for the Arts	\$133	\$0	\$0	\$0	\$0	\$133
239 Emergency Mgmt Agency	\$8,455	\$0	\$0	\$0	\$0	\$8,455
240 Homeland Security	\$0	\$0	\$0	\$0	\$0	\$0
241 Inspector General	\$46	\$0	\$0	\$0	\$0	\$46
242 Consumer Affairs	\$452	\$0	\$146	\$0	\$0	\$598
245 Child Advocate	\$77	\$0	\$0	\$0	\$0	\$77
260 Flexible Benefits Program	\$0	\$0	\$0	\$0	\$29,303	\$29,303
261 Brain & Spinal Injury Trust Fund	\$184	\$0	\$0	\$0	\$0	\$184
262 Children's Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
263 Developmental Disabilities Council	\$137	\$0	\$0	\$0	\$0	\$137
266 Sexual Offender Review Board	\$41	\$0	\$0	\$0	\$0	\$41
268 Council on Aging	\$18	\$0	(\$431)	\$0	\$0	(\$413)
275 Adm Office of the Crts	\$0	\$0	\$0	\$0	\$0	\$0
276 Superior Court Clerks	\$15	\$0	\$0	\$0	\$0	\$15
280 Civil War Commission	(\$1)	\$0	\$0	\$0	\$0	(\$1)
287 Firefighters Standards & Train	\$54	\$0	\$0	\$0	\$0	\$54
288 POST Council	\$218	\$0	\$2,505	\$0	\$0	\$2,723
290 Public Safety Training Center	\$1,797	\$0	\$0	\$0	\$0	\$1,797
291 Highway Safety	\$521	\$0	\$0	\$0	\$0	\$521
301 Drugs & Narcotics	\$157	\$0	\$0	\$0	\$0	\$157
302 Holocaust Commission	\$24	\$0	\$0	\$0	\$0	\$24
303 Real Estate Commission	\$209	\$0	\$70,975	\$0	\$0	\$71,184
304 Govt Trans & Campaign Fin Comm	\$140	\$0	\$0	\$0	\$0	\$140

State of Georgia
 Summary of Fixed Costs for the Fiscal Year Ended June 30, 2016

Exhibit A

Grantee Departments	243 Planning & Budget	403 Administrative Services	403 Administrative Hearings	404 Audits and Accounts	407 State Accounting Office	Total Fixed
360 Employees' Health	\$0	\$0	\$0	\$0	\$4,237	\$4,237
3XX Community Service	\$0	\$0	\$0	(\$135,521)	\$14,450	(\$121,071)
402 Agriculture	\$4,206	\$0	\$0	(\$34,023)	\$121,259	\$91,442
403 Fleet Management	\$183	\$330,082	\$0	\$0	\$0	\$330,265
403 State Purchasing	\$441	(\$2,484,581)	\$0	\$0	\$0	(\$2,484,140)
403 Risk Management	\$22,451	\$961,719	\$0	\$0	\$0	\$984,170
403 Human Resources Admin	\$546	\$477,534	(\$147)	(\$16,893)	\$4,986	\$466,026
403 Surplus Property	\$193	\$498,133	\$0	\$0	\$0	\$498,326
405 Public Health	\$58,625	\$0	(\$1,571)	\$485,626	\$462,604	\$1,005,284
406 Banking and Finance	\$898	\$0	\$4,408	\$37,591	\$56,302	\$99,199
408 Insurance	\$1,836	\$0	(\$993)	\$35,378	\$102,174	\$138,395
409 Finance & Invest Comm	\$0	\$0	\$0	(\$216,102)	\$88,186	(\$127,916)
410 Properties Commission	\$125	\$0	\$0	\$68,631	\$14,412	\$83,168
411 Defense	\$4,157	\$0	\$0	\$108,909	\$93,068	\$206,134
413 Student Achievement	\$557	\$0	\$0	\$0	\$0	\$557
414 Education	\$798,092	\$0	(\$245,312)	\$1,990,863	\$312,682	\$2,856,325
415 Technical College System	\$60,580	\$0	\$2,692	(\$88,801)	\$64,578	\$39,049
416 Employees' Retirement System	\$926	\$0	\$73	\$0	\$93,941	\$94,940
418 Prosecuting Attyns Council	\$6,905	\$0	\$0	\$71,949	\$106,256	\$185,110
419 Community Health	\$1,160,631	\$0	(\$70,789)	(\$135,850)	\$68,993	\$1,022,985
420 Forestry Commission	\$3,152	\$0	\$0	\$58,457	\$96,073	\$157,682
422 Governor	(\$254)	\$0	\$0	\$1,991,665	\$261,006	\$2,252,417
427 Human Services	\$129,198	\$0	\$1,589,627	\$1,157,774	\$926,720	\$3,803,319
428 Community Affairs	\$16,679	\$0	\$0	\$1,120,601	\$261,207	\$1,398,487
429 Economic Development	\$2,849	\$0	\$73	\$73,931	\$98,662	\$175,515
430 Judicial Branch	\$0	\$0	\$0	\$1,178,431	(\$14,359)	\$1,164,072
431 Juvenile Courts	\$531	\$0	\$0	\$22,168	\$9,741	\$32,440
432 Court of Appeals	\$1,231	\$0	\$0	\$10,942	\$32,142	\$44,315
433 Judicial Qualification Commission	\$48	\$0	\$0	\$0	\$0	\$48

State of Georgia
 Summary of Fixed Costs for the Fiscal Year Ended June 30, 2016

Exhibit A

Grantee Departments	243 Planning & Budget	403 Administrative Services	403 Administrative Hearings	404 Audits and Accounts	407 State Accounting Office	Total Fixed
434 Judicial Council	\$612	\$0	\$0	\$42,618	\$56,983	\$100,213
435 Instit of Cont Judicial	\$132	\$0	\$0	\$0	\$0	\$132
436 Superior Courts	\$5,166	\$0	\$0	\$0	\$47,829	\$52,995
438 Supreme Court	\$943	\$0	\$0	\$0	\$25,695	\$26,638
439 Dispute Resolution	\$14	\$0	\$0	\$0	\$0	\$14
440 Labor	(\$15,781)	\$0	(\$139,207)	\$538,459	(\$13,011)	\$370,460
441 Behavioral Hlth & Dev Disb	\$94,569	\$0	(\$22,978)	\$399,484	\$163,307	\$634,382
442 Law	\$5,146	\$0	\$0	\$1,347,621	\$61,327	\$1,414,094
444 General Assembly	\$3,121	\$0	\$0	(\$20,951)	\$59,649	\$41,819
461 Juvenile Justice	\$24,971	\$0	\$146	\$850,914	\$104,302	\$980,333
462 Natural Resources	\$22,768	\$0	\$3,867	\$266,374	\$271,503	\$564,512
463 Professional Standards Commission	\$910	\$0	(\$81,286)	(\$3,855)	\$0	(\$84,231)
464 NPEC	\$95	\$0	\$0	\$0	\$0	\$95
465 Pardons and Paroles	\$4,356	\$0	\$0	\$885,727	\$69,765	\$959,848
466 Public Safety	\$12,786	\$0	(\$379,204)	\$390,483	\$192,594	\$216,659
467 Corrections	\$98,438	\$0	\$0	\$507,634	(\$14,416)	\$591,656
468 Public School Employees' Retire	\$2,142	\$0	\$0	\$0	\$0	\$2,142
469 Early Care & Learning	\$76,132	\$0	(\$10,549)	\$436,180	\$35,664	\$537,427
470 Public Service Commission	\$661	\$0	\$0	\$190	\$45,526	\$46,377
471 GA Bureau of Investigation	\$7,447	\$0	\$0	\$38,649	\$140,375	\$186,471
472 Regents of the University	\$580,609	\$0	\$0	\$322,676	\$149,682	\$1,052,967
474 Revenue	\$17,952	\$0	\$11,076	\$2,649,209	\$351,259	\$3,029,496
475 Driver Services	\$5,325	\$0	\$1,081,596	(\$136,518)	\$61,550	\$1,011,953
476 Student Finance Commission	\$50,045	\$0	\$0	(\$237,231)	\$54,919	(\$132,267)
478 Secretary of State	\$3,175	\$0	(\$124,020)	\$50,646	\$100,228	\$30,029
480 Soil & Water Conservation	\$68	\$0	\$0	\$20,519	\$61,869	\$82,456
482 Teachers' Retirement System	\$2,776	\$0	\$0	\$0	\$18,705	\$21,481
483 Aviation Hall of Fame	\$0	\$0	\$0	(\$1,520)	\$1,461	(\$59)
484 Transportation	\$339,932	\$0	(\$17,653)	\$667,556	\$33,357	\$1,023,192

State of Georgia
Summary of Fixed Costs for the Fiscal Year Ended June 30, 2016

Exhibit A

Grantee Departments	243 Planning & Budget	403 Administrative Services	403 Administrative Hearings	404 Audits and Accounts	407 State Accounting Office	Total Fixed
486 State Treasurer	\$334	(\$40,562)	\$0	\$420,144	\$463,717	\$843,633
488 Veterans Service	\$3,541	\$0	\$0	\$1,068,800	\$79,739	\$1,152,080
489 Subsequent Injury Trust Fund	\$0	\$0	\$0	\$27,121	\$21,999	\$49,120
490 Workers' Compensation	\$1,891	\$0	\$0	\$3,494	\$37,517	\$42,902
492 Public Defenders Std Council	\$6,937	\$0	\$0	\$57,762	\$37,246	\$101,945
496 Games Commission	\$0	\$0	\$0	\$0	\$0	\$0
497 Hazardous Waste Material	\$0	\$0	\$0	\$0	\$0	\$0
499 Treasury Bank	\$0	\$0	\$0	\$0	(\$588)	(\$588)
503 Georgia Institute of Technology	\$0	\$0	\$0	\$0	\$31,819	\$31,819
509 Georgia State University	\$0	\$0	\$0	\$0	\$28,086	\$28,086
512 Medical College of GA	\$2,228	\$0	\$0	\$0	\$2,760	\$4,988
518 University of Georgia	\$0	\$0	\$0	\$0	\$0	\$0
521 Albany State University	\$0	\$0	\$0	\$0	\$0	\$0
524 Armstrong Atlantic State Univ	\$0	\$0	\$0	\$0	\$10,066	\$10,066
527 Augusta State University	\$0	\$0	\$0	\$0	\$0	\$0
528 Clayton State University	\$0	\$0	\$0	\$0	\$0	\$0
530 Columbus State University	\$0	\$0	\$0	\$0	\$0	\$0
533 Fort Valley State University	\$0	\$0	\$0	\$0	\$0	\$0
536 Georgia College & St Univ	\$0	\$0	\$0	\$0	\$0	\$0
539 Georgia Southern University	\$0	\$0	\$0	\$0	\$8,929	\$8,929
540 Georgia Gwinnett College	\$0	\$0	\$0	\$0	\$0	\$0
542 Georgia Southwestern State Univ	\$0	\$0	\$0	\$0	\$0	\$0
543 Kennesaw State University	\$0	\$0	\$0	\$0	\$0	\$0
545 North Georgia Coll & St Univ	\$0	\$0	\$0	\$0	\$10,390	\$10,390
548 Savannah State University	\$0	\$0	\$0	\$0	\$0	\$0
550 Southern Polytechnic State Univ	\$0	\$0	\$0	\$0	\$0	\$0
551 Valdosta State University	\$0	\$0	\$0	\$0	\$9,579	\$9,579
554 University of West Georgia	\$0	\$0	\$0	\$0	\$7,792	\$7,792
557 Abraham Baldwin Ag College	\$0	\$0	\$0	\$0	\$0	\$0

State of Georgia
Summary of Fixed Costs for the Fiscal Year Ended June 30, 2016

Exhibit A

Grantee Departments	243 Planning & Budget	403 Administrative Services	403 Administrative Hearings	404 Audits and Accounts	407 State Accounting Office	Total Fixed
561 Atlanta Metropolitan College	\$0	\$0	\$0	\$0	\$0	\$0
562 Bainbridge College	\$0	\$0	\$0	\$0	\$0	\$0
563 College of Coastal Georgia	\$0	\$0	\$0	\$0	\$0	\$0
569 Dalton State College	\$0	\$0	\$0	\$0	\$0	\$0
570 Darton College	\$0	\$0	\$0	\$0	\$0	\$0
571 Georgia Perimeter College	\$0	\$0	\$0	\$0	\$0	\$0
572 East Georgia College	\$0	\$0	\$0	\$0	\$0	\$0
573 Georgia Highlands College	\$0	\$0	\$0	\$0	\$0	\$0
575 Gainesville College	\$0	\$0	\$0	\$0	\$0	\$0
576 Gordon College	\$0	\$0	\$0	\$0	\$0	\$0
581 Macon State College	\$0	\$0	\$0	\$0	\$0	\$0
584 Middle Georgia College	\$0	\$0	\$0	\$0	\$6,818	\$6,818
587 South Georgia College	\$0	\$0	\$0	\$0	\$0	\$0
589 Waycross College	\$0	\$0	\$0	\$0	\$0	\$0
593 Skidaway Institute of Oceanography	\$442	\$0	\$0	\$0	\$0	\$442
816 Ga Aviation & Tech College	\$0	\$0	\$0	\$0	(\$166)	(\$166)
817 Sandersville Technical College	\$0	\$0	\$0	\$0	(\$13,052)	(\$13,052)
818 Okefenokee Technical College	\$0	\$0	\$0	\$0	(\$12,237)	(\$12,237)
819 West GA Technical College	\$0	\$0	\$0	\$0	(\$349)	(\$349)
820 Albany Technical College	\$0	\$0	\$0	\$0	(\$14,255)	(\$14,255)
821 Altamaha Technical College	\$0	\$0	\$0	\$0	(\$9,863)	(\$9,863)
822 Athens Technical College	\$0	\$0	\$0	\$0	(\$22,839)	(\$22,839)
823 Atlanta Technical College	\$0	\$0	\$0	\$0	(\$17,972)	(\$17,972)
824 Augusta Technical College	\$0	\$0	\$0	\$0	(\$19,103)	(\$19,103)
825 East Central Technical College	\$0	\$0	\$0	\$0	(\$4,939)	(\$4,939)
826 West Central Technical College	\$0	\$0	\$0	\$0	(\$25,739)	(\$25,739)
827 Chattahoochee Tech College	\$0	\$0	\$0	\$0	(\$30,768)	(\$30,768)
828 Columbus Technical College	\$0	\$0	\$0	\$0	(\$14,713)	(\$14,713)
829 GA Northwestern Tech College	\$0	\$0	\$0	\$0	(\$25,711)	(\$25,711)

State of Georgia
 Summary of Fixed Costs for the Fiscal Year Ended June 30, 2016

Exhibit A

Grantee Departments	243 Planning & Budget	403 Administrative Services	403 Administrative Hearings	404 Audits and Accounts	407 State Accounting Office	Total Fixed
830 DeKalb Technical College	\$0	\$0	\$0	\$0	(\$17,682)	(\$17,682)
831 Southern Crescent Tech College	\$0	\$0	\$0	\$0	(\$17,105)	(\$17,105)
832 Gwinnett Technical College	\$0	\$0	\$0	\$0	(\$19,297)	(\$19,297)
833 Oconee Fall Line Tech College	\$0	\$0	\$0	\$0	(\$9,025)	(\$9,025)
834 Lanier Technical College	\$0	\$0	\$0	\$0	(\$15,325)	(\$15,325)
835 Central GA Tech. College	\$0	\$0	\$0	\$0	(\$18,821)	(\$18,821)
836 Middle GA Tech. College	\$0	\$0	\$0	\$0	(\$12,467)	(\$12,467)
837 Moultrie Technical College	\$0	\$0	\$0	\$0	(\$9,834)	(\$9,834)
838 North GA Technical College	\$0	\$0	\$0	\$0	(\$23,771)	(\$23,771)
839 North Metro Technical College	\$0	\$0	\$0	\$0	(\$217)	(\$217)
840 Appalachian Technical College	\$0	\$0	\$0	\$0	(\$260)	(\$260)
841 Savannah Technical College	\$0	\$0	\$0	\$0	(\$23,691)	(\$23,691)
842 South GA Technical College	\$0	\$0	\$0	\$0	(\$21,617)	(\$21,617)
843 Southeastern Technical College	\$0	\$0	\$0	\$0	(\$12,528)	(\$12,528)
844 Ogeechee Tech. College	\$0	\$0	\$0	\$0	(\$10,872)	(\$10,872)
845 Swainsboro Technical College	\$0	\$0	\$0	\$0	(\$156)	(\$156)
846 Southwest GA Tech. College	\$0	\$0	\$0	\$0	(\$9,280)	(\$9,280)
847 Flint River Technical College	\$0	\$0	\$0	\$0	(\$285)	(\$285)
848 WireGrass Georgia Tech College	\$0	\$0	\$0	\$0	(\$15,619)	(\$15,619)
849 Northwestern Tech. College	\$0	\$0	\$0	\$0	(\$416)	(\$416)
8XXX Reg Educ Svc Agencies	\$665	\$0	\$0	\$98,691	\$14,936	\$114,292
900 Building Authority	\$0	\$0	\$0	\$0	\$25,608	\$25,608
910 Jekyll Island State Park Authority	\$0	\$0	\$0	(\$42,891)	\$13,637	(\$29,254)
911 Stone Mountain Memorial Assoc	\$0	\$0	\$0	\$0	\$9,416	\$9,416
912 North Georgia Mountains Authority	\$0	\$0	\$0	\$5,347	\$0	\$5,347
913 Lake Lanier Islands Dvlpmt Auth	\$0	\$0	\$0	(\$6,341)	\$12,014	\$5,673
914 Development Authority	\$0	\$0	\$0	\$0	\$6,656	\$6,656
916 Ports Authority	\$0	\$0	\$0	\$0	\$15,423	\$15,423
917 Student Finance Authority	\$0	\$0	\$0	\$0	\$12,501	\$12,501

State of Georgia
 Summary of Fixed Costs for the Fiscal Year Ended June 30, 2016

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Grantee Departments	243 Planning & Budget	403 Administrative Services	403 Administrative Hearings	404 Audits and Accounts	407 State Accounting Office	Total Fixed
918 Higher Education Assistance Corp	\$0	\$0	\$0	\$0	\$2,760	\$2,760
919 Seed Development Commission	\$0	\$0	\$0	(\$29,676)	\$6,331	(\$23,345)
921 Correctional Industries Admin	\$0	\$0	\$0	(\$23,563)	\$13,118	(\$10,445)
922 World Congress Center Auth	\$0	\$0	\$0	\$367,772	(\$3,172)	\$364,600
923 Housing and Finance Authority	\$0	\$0	\$0	\$0	\$14,448	\$14,448
924 Highway Authority	\$0	\$0	\$0	\$2,741	\$1,137	\$3,878
926 Agricultural Exposition Authority	\$72	\$0	\$0	(\$9,740)	\$6,656	(\$3,012)
927 Road and Tollway Authority	\$19,139	\$0	\$27,526	\$0	\$97,021	\$143,686
928 Environmental Finance Authority	\$24	\$0	\$0	\$0	\$10,066	\$10,090
929 Music Hall of Fame Authority	\$0	\$0	\$0	\$1,544	\$0	\$1,544
930 Boll Weevil Eradication	\$0	\$0	\$0	\$7,938	\$0	\$7,938
93X Agricultural Commodities Commission	\$0	\$0	\$0	\$14,261	\$13,312	\$27,573
940 Agrirama Development Authority	\$0	\$0	\$0	\$0	\$0	\$0
942 Sapelo Island Heritage Authority	\$0	\$0	\$0	\$6,459	\$0	\$6,459
944 Sports Hall of Fame Authority	\$0	\$0	\$0	\$10,044	\$2,111	\$12,155
945 Superior Court Judges Retirement	\$0	\$0	\$0	\$0	\$0	\$0
946 District Attorneys Retirement Fund	\$0	\$0	\$0	\$0	\$0	\$0
947 Peace Officers' Annuity & Benefit	\$0	\$0	\$0	\$207,402	\$6,006	\$213,408
948 Superior Court Clerks' Retirement	\$0	\$0	\$0	\$0	\$4,708	\$4,708
949 Judges of the Probate Court Retire	\$0	\$0	\$0	\$147,417	\$4,383	\$151,800
950 Firefighter's Pension	\$0	\$0	\$0	\$440,663	\$10,390	\$451,053
951 Sheriffs' Retirement	\$0	\$0	\$0	\$384,869	\$4,220	\$389,089
953 Physician Workforce	\$3,545	\$0	\$0	\$0	\$0	\$3,545
955 Superior Court Clerks Coop Auth	\$0	\$0	\$0	\$0	\$4,708	\$4,708
958 Golf Hall of Fame Board	\$0	\$0	\$0	\$0	\$0	\$0
960 Rail Passenger Authority	\$0	\$0	\$0	(\$1,877)	\$0	(\$1,877)
968 Georgia Military College	\$185	\$0	\$0	\$105,089	\$16,072	\$121,346
969 Higher Education Facilities Auth	\$0	\$0	\$0	\$0	\$6,818	\$6,818
973 Lottery Corporation	\$0	\$0	\$0	\$14,858	\$10,715	\$25,573

State of Georgia
Summary of Fixed Costs for the Fiscal Year Ended June 30, 2016

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Grantee Departments	243 Planning & Budget	403 Administrative Services	403 Administrative Hearings	404 Audits and Accounts	407 State Accounting Office	Total Fixed
974 International & Maritime Trade	\$0	\$0	\$0	\$0	\$6,981	\$6,981
975 Golf Hall of Fame Authority	\$0	\$0	\$0	\$0	\$0	\$0
976 Regional Transportation Authority	\$1,350	\$0	\$0	(\$30,336)	\$22,357	(\$6,629)
977 Public Telecom Comm	\$1,334	\$0	\$0	(\$269,696)	\$195	(\$268,167)
979 Foundation for PB in GA, Inc	\$0	\$0	\$0	\$0	(\$290)	(\$290)
980 Georgia Technology Authority	\$0	\$0	\$0	\$30,050	\$9,856	\$39,906
981 OneGeorgia Authority	\$8,672	\$0	\$0	(\$20,367)	\$5,844	(\$5,851)
982 Medical Center Authority	(\$14)	\$0	\$0	\$0	\$974	\$960
984 Southwest GA Railroad Excursion	\$0	\$0	\$0	(\$3,043)	\$0	(\$3,043)
987 Governor's Defense Initiative, Inc.	\$0	\$0	\$0	\$0	\$974	\$974
988 Oconee River Greenway Authority	\$0	\$0	\$0	\$32,367	\$0	\$32,367
989 Economic Dvlpmt Foundation, Inc.	\$0	\$0	\$0	\$6,323	\$1,786	\$8,109
990 Tourism Foundation	\$0	\$0	\$0	\$6,177	\$1,948	\$8,125
991 Magistrates Retirement Fund	\$0	\$0	\$0	\$155,657	\$4,220	\$159,877
992 Aviation Authority	(\$278)	(\$6,036)	\$0	\$50,153	\$0	\$43,839
994 Foundation Pub Educ	\$0	\$0	\$0	(\$1,674)	\$8,407	\$6,733
Dept of Audits - Medicaid	\$0	\$0	\$0	\$50,802	\$0	\$50,802
All Other	\$0	\$0	(\$2,371)	(\$31,543)	\$167	(\$33,747)
Summary Totals	\$3,713,726	(\$263,711)	\$1,706,959	\$19,827,768	\$6,100,058	\$31,084,800