State of Georgia
Summary of Fixed Cost for Year 2009

Exhibit A

Grantee Departments	202 Administrative Hearings	243 Planning & Budget	40301 Administrative Services	40310 State Purchasing	404 Audits and Accounts	407 State Accounting Office	478 Sec of State - Admin	478 Sec of State - Archives	Section II Billing Adjustments	TOTAL FIXED
201 Health Plan & Review	0	6	109,877	0	0	0	0	0	0	109,883
208 Children & Families	0	324	0	0	0	0	0	0	0	324
221 Medical Examiners	1,501	222	0	0	0	0	0	0	0	1,723
223 Medical Education Board	0	142	0	0	0	0	0	0	0	142
234 Criminal Justice Coord Council	0	3,614	0	-310	0	0	0	287	0	3,591
237 Equal Opportunity Commission	0	109	0	0	0	0	0	12	0	121
238 Council for the Arts	0	475	0	0	0	0	0	0	0	475
239 Emergency Mgmt Agency	0	1,227	0	-5	0	0	0	0	0	1,222
240 Homeland Security	0	51	0	0	0	0	0	0	0	51
241 Inspector General	0	137	0	0	0	0	0	0	0	137
242 Consumer Affairs	0	758	0	0	0	0	0	1,239	0	1,997
245 Child Advocate	0	75	0	0	0	0	0	0	0	75
260 Flexible Benefits Program	0	0	0	0	0	2,814	0	0	0	2,814
261 Brain & Spinal Injury Trust Fund	0	303	0	0	0	0	0	0	0	303
262 Children's Trust Fund	0	700	0	0	0	0	0	0	0	700
263 Developmental Disabilities Council	0	231	0	0	0	0	0	0	0	231
265 Child Fatality Review Panel	0	34	0	0	0	0	0	0	0	34
268 Council on Aging	0	16	0	0	0	0	0	0	0	16
275 Admin Office of the Courts	0	0	0	-2,010	0	37,995	0	0	149	36,134
276 Superior Court Clerks	0	24	0	0	0	0	0	0	0	24
280 Civil War Commission	0	5	0	0	0	0	0	0	0	5
287 Firefighters Standards & Train	0	64	0	0	0	0	0	0	0	64
288 POST Council	0	203	0	-601	0	0	0	0	0	-398
290 Public Safety Training Center	0	1,312	0	-5,453	0	0	0	0	0	-4,141
291 Highway Safety	0	370	0	-862	0	0	0	0	0	-492
301 Drugs & Narcotics	0	137	0	0	0	0	0	0	0	137
302 Holocaust Commission	0	25	0	0	0	0	0	0	0	25
303 Real Estate Commission	-52,480	328	0	0	0	0	435,924	474	0	384,246
304 Ethics Commission	0	96	0	0	0	0	0	0	0	96
360 Employees' Health Insurance	0	0	0	0	0	8,652	0	0	0	8,652
3XX Community Service Boards	0	0	0	0	0	0	0	358	0	358
402 Agriculture	0	8,845	0	199,651	157,365	104,642	0	-827	-603	469,073
40303 Superior Courts Accounting	0	32	137,343	0	0	0	0	0	0	137,375
40304 Fleet Management	0	253	192,284	0	0	0	0	0	0	192,537
40305 Mail & Courier	0	139	329,630	0	0	0	0	0	0	329,769
40306 Risk Management	0	13,855	1,016,356	0	0	0	0	0	0	1,030,211
40311 Surplus Property	0	206	879,010	0	0	0	0	0	0	879,216
40312 Post Office Operations	0	31	192,284	0	0	0	0	0	0	192,315
406 Banking and Finance	-8,566	1,938	0	4,297	297,034	15,056	0	-621	359	309,497
408 Insurance	3,415	3,149	0	29	840,960	26,784	0	-12,832	13,752	875,257
409 Finance & Invest Comm	0	0	0	7,515	0	16,584	0	1,316	-1,163	24,252
410 Properties Commission	0	178	0	0	0	0	0	0	0	178
411 Defense	0	9,406	0	278,443	34,434	77,299	0	-10,210	53	389,425
413 Student Achievement	0	145	0	0	0	0	0	0	0	145
414 Education	-259,733	1,446,745	0	357,996	4,765,413	428,678	0	-5,206	-2,399	6,731,494

415 Technical College System	0	71,527	0	-28,852	364,361	76,579	0	-17	-2,131	481,467
416 Employees' Retirement System	0	5,214	0	-25	717	3,841	0	-4,338	1,392	6,801
418 Prosecuting Attnys Council	0	5,601	0	0	0	0	0	0	0	5,601
419 Community Health	169,473	2,016,493	0	50,413	-82,868	71,547	0	-5,984	-3,502	2,215,572
420 Forestry Commission	0	7,022	0	234,685	211,771	109,622	0	-154	764	563,710
422 Governor	0	388	0	115,396	38,680	67,798	0	-7,212	2,692	217,742
427 Human Services	753,515	528,403	0	1,621,263	2,011,382	1,433,074	0	-144,725	3,870	6,206,782
428 Community Affairs	0	26,117	0	216,115	-141,601	72,998	0	-51,519	7,457	129,567
429 Economic Development	0	5,364	0	61,356	74,373	36,923	0	78	1,222	179,316
430 Judicial Branch	0	-6,604	0	51,938	278,936	87,188	0	-5,377	408	406,489
431 Juvenile Courts	0	650	0	0	0	0	0	0	0	650
432 Court of Appeals	0	1,308	0	-106	0	3,922	0	0	333	5,457
433 Judicial Qualification Commission	0	27	0	0	0	0	0	5	0	32
434 Judicial Council	0	1,334	0	0	0	0	0	0	0	1,334
435 Instit of Cont Judicial Educ	0	129	0	0	0	0	0	0	0	129
436 Superior Courts	0	5,589	0	32,769	0	76,405	0	290	2,318	117,371
438 Supreme Court	0	804	0	-721	0	9,175	0	119	754	10,131
439 Dispute Resolution	0	43	0	0	0	0	0	0	0	43
440 Labor	27,985	69,861	0	-16,570	1,007,091	173,251	0	-8,380	11,063	1,264,301
441 Behavioral Hlth & Dev Disb	0	0	0	0	0	0	0	0	0	0
442 Law	0	6,843	0	15,903	27,676	48,371	0	-31,123	-2,335	65,335
444 General Assembly	0	6,006	0	100	0	38,391	0	-246	2,824	47,075
460 State Personnel Administration	-1,258	1,464	0	27,201	-10,065	17,942	0	-257	-878	34,149
461 Juvenile Justice	0	53,034	0	444,744	-23,419	418,654	0	-4,346	896	889,563
462 Natural Resources	43,661	24,933	0	266,971	147,109	278,055	0	-5,190	10,128	765,667
463 Professional Standards Commission	-51,986	702	0	0	241,444	0	0	0	0	190,160
464 NPEC	0	67	0	-51	0	0	0	831	0	847
465 Pardons and Paroles	0	8,327	0	54,561	61,828	74,922	0	-32,482	7,901	175,057
466 Public Safety	0	16,975	0	151,556	80,252	173,960	0	-7,377	2,993	418,359
467 Corrections	633	171,737	0	1,609,960	616,298	993,003	0	-58,111	-860	3,332,660
468 Public School Employees' Retire	0	0	0	0	0	0	0	0	0	0
469 Early Care & Learning	4,423	74,345	0	37,899	41,534	106,177	0	-1,142	21,068	284,304
470 Public Service Commission	0	1,525	0	63	33,268	3,989	0	-9	3,601	42,437
471 GA Bureau of Investigation	0	10,709	0	89,104	95,471	125,653	0	-4,570	53	316,420
472 Regents of the University System	1,913	871,703	0	-3,132	1,656,618	0	0	-143	-2,051	2,524,908
474 Revenue	20,663	92,902	0	51,155	1,171,072	153,154	0	-33,930	1,220	1,456,236
475 Driver Services	2,468,145	7,695	0	52,004	313,823	136,212	0	0	3,382	2,981,261
476 Student Finance Commission	0	96,862	0	-1,130	240,438	1,729	0	-15,816	933	323,016
478 Secretary of State	-14,009	3,252	0	0	0	0	4,121,459	627,700	0	4,738,402
480 Soil & Water Conservation	0	2,192	0	6,087	8,173	729	0	0	16	17,197
482 Teachers' Retirement System	0	5,149	0	-218,384	0	7,876	0	-85	1,012	-204,432
483 Aviation Hall of Fame	0	5	0	0	8,389	0	0	0	10	8,404
484 Transportation	211,378	349,309	0	1,241,111	2,205,255	620,842	0	-28,821	-2,226	4,596,848
486 Treasury and Fiscal Services	0	611	521,912	0	451,192	230	0	0	0	973,945
488 Veterans Service	0	5,944	0	26,803	178,320	16,171	0	-7,972	-1,227	218,039
489 Subsequent Injury Trust Fund	0	0	0	1,123	2,096	5,869	0	-6,474	402	3,016
490 Workers' Compensation	0	2,706	0	23,769	37,459	19,585	0	-27,136	1,604	57,987
492 Public Defenders Std Council	0	3,006	0	-3,951	0	0	0	0	0	-945
496 Games Commission	0	0	0	0	2,402	0	0	0	0	2,402
497 Hazardous Waste Material	0	9	0	0	-857	0	0	0	0	-848
503 Georgia Institute of Technology	0	0	0	-303,587	0	0	0	0	-29	-303,616
509 Georgia State University	0	0	0	-151,608	0	0	0	-50	-4,994	-156,652

512 Medical College of Georgia	0	0	0	-251,948	0	0	0	0	0	-251,948
518 University of Georgia	0	0	0	-220,358	0	0	0	0	-30	-220,388
521 Albany State University	0	0	0	-36,817	0	0	0	0	0	-36,817
524 Armstrong Atlantic State Univ	0	0	0	-23,262	0	0	0	0	0	-23,262
527 Augusta State University	0	0	0	-25,852	0	0	0	0	0	-25,852
528 Clayton State University	0	0	0	-38,369	0	0	0	0	0	-38,369
530 Columbus State University	0	0	0	-46,105	0	0	0	0	0	-46,105
533 Fort Valley State University	0	0	0	-16,026	0	0	0	0	0	-16,026
536 Georgia College and State Univ	0	0	0	-34,412	0	0	0	0	0	-34,412
539 Georgia Southern University	0	0	0	-103,636	0	0	0	0	0	-103,636
540 Georgia Gwinnett College	0	0	0	-1,239	0	0	0	0	0	-1,239
542 Georgia Southwestern State Univ	0	0	0	-14,317	0	0	0	0	0	-14,317
543 Kennesaw State University	0	0	0	-157,531	0	0	0	0	0	-157,531
545 North Georgia College & State Univ	0	0	0	-33,794	0	0	0	0	0	-33,794
548 Savannah State University	0	0	0	-8,772	0	0	0	0	0	-8,772
550 Southern Polytechnic State Univ	0	0	0	-10,963	0	0	0	0	-62	-11,025
551 Valdosta State University	0	0	0	-14,497	0	0	0	0	0	-14,497
554 University of West Georgia	0	0	0	-56,790	0	0	0	0	0	-56,790
557 Abraham Baldwin Ag College	0	0	0	-13,766	0	0	0	0	0	-13,766
561 Atlanta Metropolitan College	0	0	0	-10,310	0	0	0	0	-396	-10,706
562 Bainbridge College	0	0	0	-10,122	0	0	0	0	0	-10,122
563 College of Coastal Georgia	0	0	0	-2,319	0	0	0	0	0	-2,319
569 Dalton State College	0	0	0	-19,821	0	0	0	0	0	-19,821
570 Darton College	0	0	0	-18,792	0	0	0	0	0	-18,792
571 Georgia Perimeter College	0	0	0	-40,367	0	0	0	0	0	-40,367
572 East Georgia College	0	0	0	-1,704	0	0	0	0	0	-1,704
573 Georgia Highlands College	0	0	0	-17,810	0	0	0	0	0	-17,810
575 Gainesville College	0	0	0	-30,077	0	0	0	0	0	-30,077
576 Gordon College	0	0	0	-16,615	0	0	0	0	0	-16,615
581 Macon State College	0	0	0	-14,329	0	0	0	0	0	-14,329
584 Middle Georgia College	0	0	0	-16,101	0	0	0	0	0	-16,101
587 South Georgia College	0	0	0	-4,789	0	0	0	0	0	-4,789
589 Waycross College	0	0	0	-21,398	0	0	0	0	0	-21,398
593 Skidaway Institute of Oceanography	0	0	0	-467	0	0	0	0	0	-467
816 Ga Aviation & Tech College	0	0	0	18,295	0	11,577	0	0	0	29,872
817 Sandersville Technical College	0	0	0	11,552	0	19,772	0	0	0	31,324
818 Okefenokee Technical College	0	0	0	50,017	0	35,847	0	0	0	85,864
819 West GA Technical College	0	0	0	52,210	0	31,688	0	0	0	83,898
820 Albany Technical College	0	0	0	40,496	0	32,544	0	0	0	73,040
821 Altamaha Technical College	0	0	0	39,321	0	24,013	0	0	0	63,334
822 Athens Technical College	0	0	0	96,134	0	62,602	0	0	0	158,736
823 Atlanta Technical College	0	0	0	73,465	0	46,159	0	0	890	120,514
824 Augusta Technical College	0	0	0	35,833	0	53,780	0	0	0	89,613
825 East Central Technical College	0	0	0	35,022	0	30,078	0	0	0	65,100
826 West Central Technical College	0	0	0	42,737	0	35,586	0	0	0	78,323
827 Chattahoochee Tech College	0	0	0	42,477	0	39,542	0	0	0	82,019
828 Columbus Technical College	0	0	0	20,966	0	32,105	0	0	0	53,071
829 Coosa Valley Technical College	0	0	0	76,440	0	48,215	0	0	0	124,655
830 DeKalb Technical College	0	0	0	68,633	0	51,714	0	0	933	121,280
831 Griffin Technical College	0	0	0	36,947	0	31,692	0	0	0	68,639
832 Gwinnett Technical College	0	0	0	100,928	0	50,515	0	0	0	151,443
833 Heart of GA Technical College	0	0	0	39,110	0	41,764	0	0	0	80,874

834 Lanier Technical College	0	0	0	35,642	0	35,808	0	0	0	71,450
835 Central GA Tech. College	0	0	0	76,501	0	52,421	0	0	0	128,922
836 Middle GA Tech. College	0	0	0	34,839	0	37,576	0	0	0	72,415
837 Moultrie Technical College	0	0	0	2,447	0	23,742	0	0	0	26,189
838 North GA Technical College	0	0	0	70,458	0	49,546	0	0	0	120,004
839 North Metro Technical College	0	0	0	31,630	0	25,963	0	0	0	57,593
840 Appalachian Technical College	0	0	0	13,384	0	21,403	0	0	0	34,787
841 Savannah Technical College	0	0	0	45,046	0	48,916	0	0	0	93,962
842 South GA Technical College	0	0	0	88,680	0	59,600	0	0	0	148,280
843 Southeastern Technical College	0	0	0	36,901	0	26,868	0	0	0	63,769
844 Ogeechee Tech. College	0	0	0	56,792	0	32,124	0	0	0	88,916
845 Swainsboro Technical College	0	0	0	31,576	0	26,362	0	0	0	57,938
846 Southwest GA Tech. College	0	0	0	47,325	0	26,772	0	0	0	74,097
847 Flint River Technical College	0	0	0	31,305	0	22,211	0	0	0	53,516
848 Valdosta Technical College	0	0	0	37,245	0	30,603	0	0	0	67,848
849 Northwestern Tech. College	0	0	0	34,953	0	29,038	0	0	0	63,991
8XXX Reg Educ Svc Agencies	0	0	0	0	87,292	0	0	0	268	87,560
900 Building Authority	0	493	0	-12,443	-62,659	11,980	0	-1,891	656	-63,864
910 Jekyll Island State Park Authority	0	0	0	-6,260	3,944	0	0	0	16	-2,300
911 Stone Mountain Memorial Assoc	0	0	0	-791	0	0	0	0	0	-791
912 North Georgia Mountains Authority	0	0	0	0	2,115	0	0	0	0	2,115
913 Lake Lanier Islands Dvlpmt Auth	0	0	0	0	2,510	0	0	0	0	2,510
914 Development Authority	0	0	0	0	0	0	0	0	0	0
916 Ports Authority	0	0	0	-4,286	0	0	0	0	0	-4,286
917 Student Finance Authority	0	0	0	0	0	0	0	0	0	0
918 Higher Education Assistance Corp	0	0	0	0	0	0	0	0	0	0
919 Seed Development Commission	0	0	0	0	16,920	0	0	0	0	16,920
921 Correctional Industries Admin	0	0	0	-54	6,810	6,289	0	0	0	13,045
922 World Congress Center Auth	0	0	0	0	676,745	71,516	0	0	16	748,277
923 Housing and Finance Authority	0	0	0	0	0	0	0	0	0	0
924 Highway Authority	0	0	0	0	5,879	0	0	0	0	5,879
926 Agricultural Exposition Authority	0	166	0	-4,128	12,296	0	0	0	0	8,334
927 Road and Tollway Authority	4,839	0	0	-998	0	2,081	0	0	421	6,343
928 Environmental Facilities Authority	0	649	0	-214	0	0	0	10	0	445
929 Music Hall of Fame Authority	0	82	0	0	2,043	0	0	0	0	2,125
940 Agrirama Development Authority	0	88	0	0	5,808	0	0	0	0	5,896
942 Sapelo Island Heritage Authority	0	0	0	0	2,115	0	0	0	0	2,115
944 Sports Hall of Fame Authority	0	75	0	0	2,366	0	0	0	0	2,441
945 Superior Court Judges Retirement	0	0	0	0	0	0	0	0	0	0
946 District Attorneys Retirement Fund	0	0	0	0	0	0	0	0	0	0
947 Peace Officers' Annuity & Benefit	0	0	0	0	89,156	0	0	0	0	89,156
948 Superior Court Clerks' Retirement	0	0	0	0	0	0	0	0	0	0
949 Judges of the Probate Court Retire	0	0	0	0	67,432	0	0	0	0	67,432
950 Firefighter's Pension	0	0	0	0	159,098	0	0	0	0	159,098
951 Sheriffs' Retirement	0	0	0	0	92,347	0	0	0	0	92,347
953 Physician Workforce	0	3,896	0	0	0	0	0	0	0	3,896
955 Superior Court Clerks Coop Auth	0	0	0	0	0	0	0	135	0	135
958 Golf Hall of Fame Board	0	0	0	-173	23,624	0	0	0	0	23,451
960 Rail Passenger Authority	0	0	0	0	11,974	0	0	0	0	11,974
968 Georgia Military College	0	268	0	0	10,692	0	0	0	0	10,960
969 Higher Education Facilities Auth	0	0	0	0	0	0	0	0	0	0
973 Lottery Corporation	0	0	0	-1,293	19,501	0	0	0	0	18,208

974 International & Maritime Trade	0	0	0	0	0	0	0	0	0	0
975 Golf Hall of Fame Authority	0	6	0	0	36,028	0	0	0	0	36,034
976 Regional Transportation Authority	0	461	0	-123	19,222	0	0	9	437	20,006
977 Public Telecommunications Comm	0	3,151	0	41,204	434,870	37,134	0	0	1,880	518,239
979 Foundation for PB in GA, Inc.	0	0	0	0	0	2,460	0	0	0	2,460
980 Georgia Technology Authority	0	18,826	0	137,246	594,246	210,762	0	0	14,413	975,493
981 OneGeorgia Authority	0	4,779	0	-42	5,019	0	0	0	0	9,756
982 Medical Center Authority	0	25	0	-82	0	0	0	0	0	-57
984 Southwest GA Railroad Excursion	0	37	0	0	2,259	0	0	0	0	2,296
988 Oconee River Greenway Authority	0	0	0	0	3,227	0	0	0	0	3,227
989 Economic Dvlpmt Foundation, Inc.	0	0	0	0	0	0	0	0	0	0
990 Tourism Foundation	0	0	0	0	0	0	0	0	0	0
991 Magistrates Retirement Fund	0	0	0	0	0	0	0	0	0	0
992 Aviation Authority	0	0	0	0	0	0	0	0	0	0
Dept of Audits - Billed	0	0	0	0	31,858	0	0	0	0	31,858
Dept of Audits - Medicaid	0	0	0	0	383,429	0	0	0	0	383,429
Dept of Audits - Other	0	0	0	0	3,065,440	0	0	0	0	3,065,440
All Other	99,971	-33,282	0	-17,828	-1,124,732	127	0	-8,688	5,172	-1,079,260
SUMMARY TOTAL	3,423,483	6,052,912	3,378,696	6,946,189	22,132,698	7,752,836	4,557,383	99,602	104,845	54,448,644