State of Georgia

Summary of Fixed Cost for Year 2010

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 Secretary of State - Admin	478 Secretary of State - Archives	Section II Billing Adjustments	TOTAL FIXED
201 Health Plan & Review	0	5	140,353	0	0	0	0	0	0	140,358
208 Children & Families	0	285	0	0	0	0	0	0	0	285
221 Medical Examiners	1,308	213	0	0	0	0	0	0	0	1,521
223 Medical Education Board	0	129	0	0	0	0	0	0	0	129
234 Criminal Justice Coord Council	0	3,196	0	(265)	0	0	0	355	(1)	3,285
237 Equal Opportunity Commission	0	100	0	0	0	0	0	26	(636)	(510)
238 Council for the Arts	0	434	0	0	0	0	0	0	0	434
239 Emergency Mgmt Agency	0	482	0	0	0	0	0	0	0	482
240 Homeland Security	0	48	0	0	0	0	0	0	0	48
241 Inspector General	0	143	0	0	0	0	0	0	(209)	(66)
242 Consumer Affairs	0	910	0	0	0	0	0	1,539	(4,880)	(2,431)
245 Child Advocate	0	71	0	0	0	0	0	0	0	71
260 Flexible Benefits Program	0	0	0	0	0	4,634	0	0	0	4,634
261 Brain & Spinal Injury Trust Fund	0	276	0	0	0	0	0	0	0	276
262 Children's Trust Fund	0	679	0	0	0	0	0	0	0	679
263 Developmental Disabilities Council	0	209	0	0	0	0	0	0	0	209
265 Child Fatality Review Panel	0	33	0	0	0	0	0	0	0	33
268 Council on Aging	0	18	0	0	0	0	0	0	0	18
275 Admin Office of the Courts	0	0	0	(684)	0	7,539	0	0	(2,450)	4,405
276 Superior Court Clerks	0	0	0	0	0	0	0	0	0	0
280 Civil War Commission	0	4	0	0	0	0	0	0	0	4
287 Firefighters Standards & Train	0	77	0	0	0	0	0	0	0	77
288 POST Council	0	195	0	(29)	0	0	0	0	0	166
290 Public Safety Training Center	0	1,253	0	(3,354)	0	0	0	0	0	(2,101)
291 Highway Safety	0	333	0	(490)	0	0	0	0	0	(157)
301 Drugs & Narcotics	0	132	0	0	0	0	0	0	0	132
302 Holocaust Commission	0	27	0	0	0	0	0	0	0	27
303 Real Estate Commission	(52,280)	319	0	0	0	0	498,654	526	0	447,219
304 Ethics Commission	0	95	0	0	0	0	0	0	(2,424)	(2,329)
360 Employees' Health Insurance	0	0	0	0	0	7,575	0	0	0	7,575
3XX Community Service Boards	0	0	0	0	0	0	0	431	0	431
402 Agriculture	0	9,328	0	493,686	(68,332)	240,009	0	(738)	(10,500)	663,453
40303 Superior Courts Accounting	0	29	116,963	0	0	0	0	0	0	116,992
40304 Fleet Management	0	195	116,963	0	0	0	0	0	0	117,158
40305 Mail & Courier	0	239	523,609	0	0	0	0	0	0	523,848
40306 Risk Management	0	12,391	2,165,657	0	0	0	0	0	0	2,178,048
40311 Surplus Property	0	396	1,238,597	0	0	0	0	0	0	1,238,993
40312 Post Office Operations	0	28	37,073	0	0	0	0	0	0	37,101
406 Banking and Finance	(881)	2,131	0	14,305	148,933	34,378	0	(673)	269	198,462
408 Insurance	4,041	3,422	0	5,285	179,528	66,455	0	(11,435)	7,370	254,666
409 Finance & Invest Comm	0	0	0	18,982	0	19,736	0	1,632	(6,628)	33,722
410 Properties Commission	0	1,344	(17,633)	0	0	573	0	0	(431)	(16,147)
411 Defense	0	9,102	0	714,053	89,498	184,735	0	(9,196)	(149)	988,043
413 Student Achievement	0	139	0	0	0	0	0	0	(36)	103
414 Education	(320,571)	1,526,723	0	995,926	5,730,649	1,036,126	0	(4,835)	(30,829)	8,933,189
415 Technical College System	0	77,626	0	443,268	1,575,099	130,666	0	(21)	321	2,226,959
416 Employees' Retirement System	0	3,956	0	(46)	59,850	8,080	0	(3,984)	1,411	69,267
418 Prosecuting Attnys Council	0	5,303	0	(82)	0	0	0	0	(1)	5,220
419 Community Health	21,433	2,007,493	0	160,079	1,283,764	182,975	0	(5,502)	(15,543)	3,634,699

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420 Forestry Commission	0	7,373	0	541,160	191,612	243,376	0	(142)	(4,080)	979,299
422 Governor	0	1,249	0	308,947	131,275	162,747	0	(6,796)	(2,613)	594,809
427 Human Services	851,438	550,244	0	5,013,086	1,874,016	3,295,880	0	(135,306)	(151,481)	11,297,877
428 Community Affairs	0	22,599	0	462,928	(136,187)	169,961	0	(48,714)	(11,565)	459,022
429 Economic Development	0	6,549	0	159,710	(21,733)	82,884	0	91	922	228,423
430 Judicial Branch	0	(1,921)	0	129,473	(93,680)	89,519	0	(5,249)	(44)	118,098
431 Juvenile Courts	0	597	0	0	0	0	0	0	0	597
432 Court of Appeals	0	1,259	0	(101)	0	4,512	0	0	(6,695)	(1,025)
433 Judicial Qualification Commission	0	0	0	0	0	0	0	6	0	6
434 Judicial Council	0	1,677	0	0	0	0	0	0	0	1,677
435 Instit of Cont Judicial Educ	0	0	0	0	0	0	0	0	0	0
436 Superior Courts	0	5,589	0	51,806	0	87,452	0	342	727	145,916
438 Supreme Court	0	766	0	94	0	11,160	0	126	(3,728)	8,418
439 Dispute Resolution	0	0	0	0	0	0	0	0	0	0
440 Labor	(23,359)	60,572	0	(6,576)	528,709	384,812	0	(8,297)	(9,925)	925,936
441 Behavioral Hlth & Dev Disb	0	0	0	0	0	0	0	0	0	0
442 Law	0	6,724	0	51,576	(6,082)	117,378	0	(28,124)	(8,886)	132,586
444 General Assembly	0	6,349	0	127	0	84,844	0	(240)	(1,931)	89,149
460 State Personnel Administration	3,037	2,421	0	70,224	(11,552)	43,910	0	(219)	(6,791)	101,030
461 Juvenile Justice	(147)	58,963	0	1,324,760	198,901	998,737	0	(2,996)	787	2,579,005
462 Natural Resources	20,790	25,923	0	1,144,286	155,753	678,817	0	(4,517)	(2,001)	2,019,051
463 Professional Standards Commission	(62,945)	654	0	0	0	0	0	0	(2,251)	(64,542)
464 NPEC	0	71	0	(35)	0	0	0	1,007	0	1,043
465 Pardons and Paroles	0	9,522	0	183,301	460,461	169,815	0	(30,766)	2,039	794,372
466 Public Safety	2,000	18,442	0	536,966	485,316	410,163	0	(6,720)	1,988	1,448,155
467 Corrections	0	192,429	0	3,993,585	(145,214)	2,234,651	0	(50,641)	(10,621)	6,214,189
468 Public School Employees' Retire	0	0	0	0	0	0	0	0	0	0
469 Early Care & Learning	(15,893)	76,910	0	113,616	43,788	249,450	0	(1,116)	15,426	482,181
470 Public Service Commission	0	1,736	0	(1,592)	548,606	9,247	0	(8)	(1,020)	556,969
471 GA Bureau of Investigation	0	11,404	0	287,557	(115,926)	315,112	0	(3,266)	(51)	494,830
472 Regents of the University System	761	863,863	0	(1,534)	1,595,837	0	0	(133)	(9,369)	2,449,425
474 Revenue	14,695	96,435	0	164,360	812,623	354,970	0	(33,117)	(9,407)	1,400,559
475 Driver Services	2,671,578	10,554	0	179,839	792,384	300,951	0	0	1,123	3,956,429
476 Student Finance Commission	0	95,838	0	(815)	(130,029)	3,746	0	(15,336)	715	(45,881)
478 Secretary of State	(48,785)	3,650	0	4,803	0	0	4,445,147	668,339	0	5,073,154
480 Soil & Water Conservation	0	2,421	0	(2,483)	(9,041)	23	0	0	(45)	(9,125)
482 Teachers' Retirement System	0	4,530	0	400	0	17,951	0	(83)	1,421	24,219
483 Aviation Hall of Fame	0	4	0	0	12,073	0	0	0	(22)	12,055
484 Transportation	(39,230)	352,428	0	3,365,800	3,460,883	1,459,291	0	(26,461)	(22,745)	8,549,966
486 Treasury and Fiscal Services	0	533	414,016	0	411,907	818	0	0	(1)	827,273
488 Veterans Service	0	6,337	0	74,429	83,093	38,780	0	(7,142)	(1,066)	194,431
489 Subsequent Injury Trust Fund	0	0	0	2,845	10,723	13,919	0	(6,066)	637	22,058
490 Workers' Compensation	0	2,961	53,069	49,126	1,110,365	47,879	0	(25,678)	1,274	1,238,996
492 Public Defenders Std Council	0	4,103	0	7,725	0	101,554	0	0	0	113,382
496 Games Commission	0	0	0	0	8,727	0	0	0	0	8,727
497 Hazardous Waste Material	0	13	0	0	(1,578)	0	0	0	0	(1,565)
503 Georgia Institute of Technology	0	0	0	(185,437)	0	0	0	0	0	(185,437)
509 Georgia State University	0	0	0	(59,390)	0	0	0	(42)	(9,083)	(68,515)
512 Medical College of Georgia	0	0	0	(214,197)	0	0	0	0	0	(214,197)

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518 University of Georgia	0	0	0	(431,909)	0	0	0	0	(528)	(432,437)
521 Albany State University	0	0	0	(23,169)	0	0	0	0	0	(23,169)
524 Armstrong Atlantic State Univ	0	0	0	(12,758)	0	0	0	0	0	(12,758)
527 Augusta State University	0	0	0	(23,866)	0	0	0	0	0	(23,866)
528 Clayton State University	0	0	0	(7,113)	0	0	0	0	0	(7,113)
530 Columbus State University	0	0	0	(45,785)	0	0	0	0	0	(45,785)
533 Fort Valley State University	0	0	0	(13,734)	0	0	0	0	0	(13,734)
536 Georgia College and State Univ	0	0	0	(29,966)	0	0	0	0	0	(29,966)
539 Georgia Southern University	0	0	0	(39,401)	0	0	0	0	0	(39,401)
540 Georgia Gwinnett College	0	0	0	(1,773)	0	0	0	0	0	(1,773)
542 Georgia Southwestern State Univ	0	0	0	(8,678)	0	0	0	0	0	(8,678)
543 Kennesaw State University	0	0	0	(14,472)	0	0	0	0	0	(14,472)
545 North Georgia College & State Univ	0	0	0	(18,661)	0	0	0	0	0	(18,661)
548 Savannah State University	0	0	0	(6,415)	0	0	0	0	0	(6,415)
550 Southern Polytechnic State Univ	0	0	0	(7,669)	0	0	0	0	0	(7,669)
551 Valdosta State University	0	0	0	(19,357)	0	0	0	0	0	(19,357)
554 University of West Georgia	0	0	0	(37,756)	0	0	0	0	0	(37,756)
557 Abraham Baldwin Ag College	0	0	0	(10,973)	0	0	0	0	0	(10,973)
561 Atlanta Metropolitan College	0	0	0	(13,863)	0	0	0	0	0	(13,863)
562 Bainbridge College	0	0	0	(7,878)	0	0	0	0	0	(7,878)
563 College of Coastal Georgia	0	0	0	(4,805)	0	0	0	0	0	(4,805)
569 Dalton State College	0	0	0	(9,038)	0	0	0	0	0	(9,038)
570 Darton College	0	0	0	(25,774)	0	0	0	0	0	(25,774)
571 Georgia Perimeter College	0	0	0	(9,637)	0	0	0	0	0	(9,637)
572 East Georgia College	0	0	0	(1,277)	0	0	0	0	0	(1,277)
573 Georgia Highlands College	0	0	0	(27,794)	0	0	0	0	0	(27,794)
575 Gainesville College	0	0	0	(14,391)	0	0	0	0	0	(14,391)
576 Gordon College	0	0	0	(912)	0	0	0	0	0	(912)
581 Macon State College	0	0	0	(7,961)	0	0	0	0	0	(7,961)
584 Middle Georgia College	0	0	0	(12,962)	0	0	0	0	0	(12,962)
587 South Georgia College	0	0	0	(933)	0	0	0	0	0	(933)
589 Waycross College	0	0	0	(2,524)	0	0	0	0	0	(2,524)
593 Skidaway Institute of Oceanography	0	0	0	(275)	0	0	0	0	0	(275)
816 Ga Aviation & Tech College	0	0	0	0	0	1,275	0	0	0	1,275
817 Sandersville Technical College	0	0	0	32,876	0	22,805	0	0	0	55,681
818 Okefenokee Technical College	0	0	0	149,757	0	43,168	0	0	0	192,925
819 West GA Technical College	0	0	0	156,814	0	40,134	0	0	0	196,948
820 Albany Technical College	0	0	0	125,352	0	40,798	0	0	0	166,150
821 Altamaha Technical College	0	0	0	80,765	0	23,811	0	0	0	104,576
822 Athens Technical College	0	0	0	227,246	0	73,538	0	0	0	300,784
823 Atlanta Technical College	0	0	0	166,139	0	54,349	0	0	705	221,193
824 Augusta Technical College	0	0	0	89,314	0	61,803	0	0	0	151,117
825 East Central Technical College	0	0	0	103,156	0	37,642	0	0	0	140,798
826 West Central Technical College	0	0	0	103,154	0	44,462	0	0	0	147,616
827 Chattahoochee Tech College	0	0	0	104,741	0	43,213	0	0	0	147,954
828 Columbus Technical College	0	0	0	70,607	0	38,935	0	0	0	109,542
829 Coosa Valley Technical College	0	0	0	179,529	0	56,791	0	0	0	236,320
830 DeKalb Technical College	0	0	0	172,303	0	58,947	0	0	705	231,955
831 Griffin Technical College	0	0	0	114,516	0	40,826	0	0	0	155,342

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832 Gwinnett Technical College	0	0	0	251,415	0	61,220	0	0	0	312,635
833 Heart of GA Technical College	0	0	0	106,280	0	45,593	0	0	0	151,873
834 Lanier Technical College	0	0	0	106,513	0	44,286	0	0	0	150,799
835 Central GA Tech. College	0	0	0	171,222	0	58,547	0	0	0	229,769
836 Middle GA Tech. College	0	0	0	67,648	0	40,314	0	0	0	107,962
837 Moultrie Technical College	0	0	0	17,063	0	30,402	0	0	0	47,465
838 North GA Technical College	0	0	0	213,785	0	63,702	0	0	0	277,487
839 North Metro Technical College	0	0	0	85,504	0	31,771	0	0	0	117,275
840 Appalachian Technical College	0	0	0	59,941	0	27,731	0	0	0	87,672
841 Savannah Technical College	0	0	0	158,803	0	64,621	0	0	0	223,424
842 South GA Technical College	0	0	0	224,719	0	73,415	0	0	0	298,134
843 Southeastern Technical College	0	0	0	96,252	0	32,864	0	0	0	129,116
844 Ogeechee Tech. College	0	0	0	144,961	0	37,000	0	0	0	181,961
845 Swainsboro Technical College	0	0	0	102,215	0	30,360	0	0	0	132,575
846 Southwest GA Tech. College	0	0	0	115,773	0	31,412	0	0	0	147,185
847 Flint River Technical College	0	0	0	107,944	0	28,644	0	0	0	136,588
848 Valdosta Technical College	0	0	0	69,273	0	34,862	0	0	0	104,135
849 Northwestern Tech. College	0	0	0	78,790	0	34,413	0	0	0	113,203
8XXX Reg Educ Svc Agencies	0	0	0	0	260,518	0	0	0	(1,041)	259,477
900 Building Authority	0	0	0	509	7,093	20,384	0	(1,767)	(1,545)	24,674
910 Jekyll Island State Park Authority	0	0	0	(5,457)	26,339	0	0	0	(44)	20,838
911 Stone Mountain Memorial Assoc	0	0	0	0	0	0	0	0	0	0
912 North Georgia Mountains Authority	0	0	0	0	7,731	0	0	0	0	7,731
913 Lake Lanier Islands Dvlpmt Auth	0	0	0	0	10,599	0	0	0	0	10,599
914 Development Authority	0	0	0	0	0	0	0	0	0	0
916 Ports Authority	0	0	0	(3,234)	0	0	0	0	0	(3,234)
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	13,946	0	0	0	0	13,946
921 Correctional Industries Admin	0	0	0	(461)	14,345	13,924	0	0	0	27,808
922 World Congress Center Auth	0	0	0	0	966,629	148,721	0	0	0	1,115,350
923 Housing and Finance Authority	0	0	0	0	0	0	0	0	0	0
924 Highway Authority	0	0	0	0	9,244	0	0	0	0	9,244
926 Agricultural Exposition Authority	0	155	0	(3,069)	38,811	0	0	0	0	35,897
927 Road and Tollway Authority	5,665	0	0	(584)	0	2,306	0	0	(1,696)	5,691
928 Environmental Facilities Authority	0	581	0	(517)	0	0	0	13	(1)	76
929 Music Hall of Fame Authority	0	75	0	0	27,972	0	0	0	0	28,047
940 Agrirama Development Authority	0	106	0	0	18,927	0	0	0	0	19,033
942 Sapelo Island Heritage Authority	0	0	0	0	6,136	0	0	0	0	6,136
944 Sports Hall of Fame Authority	0	69	0	0	20,840	0	0	0	0	20,909
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	107,188	0	0	0	0	107,188
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	95,633	0	0	0	0	95,633
950 Firefighter's Pension	0	0	0	0	155,203	0	0	0	0	155,203
951 Sheriffs' Retirement	0	0	0	0	86,309	0	0	0	0	86,309
953 Physician Workforce	0	3,647	0	0	0	0	0	0	0	3,647
955 Superior Court Clerks Coop Auth	0	0	0	0	29,686	0	0	171	0	29,857

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958 Golf Hall of Fame Board	0	0	0	(22)	16,337	0	0	0	0	16,315
960 Rail Passenger Authority	0	0	0	0	15,460	0	0	0	0	15,460
968 Georgia Military College	0	0	0	0	14,738	0	0	0	0	14,738
969 Higher Education Facilities Auth	0	0	0	0	0	0	0	0	0	0
973 Lottery Corporation	0	0	0	(218)	31,638	0	0	0	0	31,420
974 International & Maritime Trade	0	0	0	0	0	0	0	0	0	0
975 Golf Hall of Fame Authority	0	5	0	0	18,688	0	0	0	0	18,693
976 Regional Transportation Authority	0	439	0	(238)	(26,845)	0	0	15	(1,168)	(27,797)
977 Public Telecommunications Comm	0	0	0	169,673	649,024	50,392	0	0	774	869,863
979 Foundation for PB in GA, Inc.	0	0	0	0	0	2,950	0	0	0	2,950
980 Georgia Technology Authority	0	30,779	0	268,933	(52,402)	448,414	0	0	(11,101)	684,623
981 OneGeorgia Authority	0	4,249	0	(74)	9,284	0	0	0	0	13,459
982 Medical Center Authority	0	37	0	(35)	0	0	0	0	0	2
984 Southwest GA Railroad Excursion	0	34	0	0	8,807	0	0	0	0	8,841
988 Oconee River Greenway Authority	0	0	0	0	13,308	0	0	0	0	13,308
989 Economic Dvlpmt Foundation, Inc.	0	0	0	0	0	0	0	0	0	0
990 Tourism Foundation	0	0	0	0	12,113	0	0	0	0	12,113
991 Magistrates Retirement Fund	0	0	0	0	49,888	0	0	0	0	49,888
992 Aviation Authority	0	0	0	0	0	0	0	0	0	0
Dept of Audits - Billed	0	0	0	0	(40,412)	0	0	0	0	(40,412)
Dept of Audits - Medicaid	0	0	0	0	388,974	0	0	0	0	388,974
Dept of Audits - Other	0	0	0	0	6,110,712	0	0	0	0	6,110,712
All Other	50,520	(7,780)	(171)	41,445	(2,657,867)	(1,650)	0	(8,481)	(102,965)	(2,686,949)
SUMMARY TOTAL	3,083,175	6,213,678	4,788,496	24,218,545	27,709,613	16,246,885	4,943,801	180,812	(431,613)	86,953,392