

State of Georgia
Summary of Fixed Costs for Fiscal Year Ending June 30, 2018

Exhibit A

| Grantee Departments | 243 Planning & Budget | 403 Administrative Services | 403 State Purchasing | 403 Administrative Hearings | 404 Audits and Accounts | 407 State Accounting Office | Total Fixed |
|--|--------------------------|--------------------------------|----------------------|--------------------------------|----------------------------|--------------------------------|-------------|
| 141 Family Connection | 767 | 0 | 0 | 0 | 0 | 0 | 767 |
| 201 Certificate of Need | 5 | 0 | 0 | 0 | 0 | 0 | 5 |
| 208 Children & Families | (2,735) | 0 | 0 | 0 | 0 | 0 | (2,735) |
| 209 Workforce Development | 9,737 | 0 | 0 | 0 | 0 | 0 | 9,737 |
| 211 Trauma Care Network | 1,316 | 0 | 0 | 0 | 0 | 0 | 1,316 |
| 218 Vocational Rehab Agency | 15,642 | 0 | 0 | 0 | 0 | 0 | 15,642 |
| 221 Composite Medical Board | 324 | 0 | 0 | (219) | 0 | 0 | 105 |
| 234 Criminal Justice Coord Council | 16,035 | 0 | 0 | 0 | 0 | 0 | 16,035 |
| 237 Equal Opportunity Commission | 51 | 0 | 0 | 0 | 0 | 0 | 51 |
| 238 Council for the Arts | 121 | 0 | 0 | 0 | 0 | 0 | 121 |
| 239 Emergency Mgmt Agency | 10,752 | 0 | 75,073 | 0 | 0 | 0 | 85,825 |
| 241 Inspector General | 57 | 0 | 0 | 0 | 0 | 0 | 57 |
| 242 Consumer Protection | (507) | 0 | 0 | (146) | 0 | 0 | (653) |
| 245 Child Advocate | 118 | 0 | 0 | 0 | 0 | 0 | 118 |
| 260 Flexible Benefits Program | 0 | 0 | 0 | 0 | 0 | 5,557 | 5,557 |
| 261 Brain & Spinal Injury Trust Fund | 127 | 0 | 0 | 0 | 0 | 0 | 127 |
| 263 Developmental Disabilities Council | 203 | 0 | 0 | 0 | 0 | 0 | 203 |
| 266 Sexual Offender Review Board | 51 | 0 | 0 | 0 | 0 | 0 | 51 |
| 268 Council on Aging | 19 | 0 | 0 | 0 | 0 | 0 | 19 |
| 275 Adm Office of the Crts | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 276 Superior Court Clerks | 15 | 0 | 0 | 0 | 0 | 0 | 15 |
| 287 Firefighters Standards & Train | 40 | 0 | 0 | 0 | 0 | 0 | 40 |
| 288 POST Council | 308 | 0 | 0 | (73) | 0 | 0 | 235 |
| 290 Public Safety Training Center | 1,775 | 0 | 0 | 0 | 0 | 0 | 1,775 |
| 291 Highway Safety | 1,682 | 0 | 75,073 | 0 | 0 | 0 | 76,755 |
| 301 Drugs & Narcotics | 212 | 0 | 0 | 0 | 0 | 0 | 212 |
| 302 Holocaust Commission | 60 | 0 | 0 | 0 | 0 | 0 | 60 |
| 303 Real Estate Commission | 270 | 0 | 0 | (2,265) | 0 | 0 | (1,995) |
| 304 Govt Trans & Campaign Fin Comm | 307 | 0 | 0 | 0 | 0 | 0 | 307 |
| 360 Employees' Health Insurance | 0 | 0 | 0 | 0 | 0 | 13,700 | 13,700 |
| 3XX Community Service Boards | 0 | 0 | 0 | 0 | 0 | (36,452) | (36,452) |
| 402 Agriculture | 4,960 | 0 | 75,073 | 0 | (77,213) | 40,108 | 42,928 |
| 403 Fleet Management | 180 | 0 | 30,999 | 0 | 0 | 0 | 31,179 |

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| 403 State Purchasing (Section II) | 1,911 | 0 | 0 | 0 | 0 | 0 | 1,911 |
| 403 Risk Management | 22,910 | 0 | 0 | 0 | 0 | 0 | 22,910 |
| 403 Human Resources Admin | 661 | 0 | 0 | 958 | 0 | (6,970) | (5,351) |
| 403 Surplus Property | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| 405 Public Health | 82,317 | 0 | 0 | 4,288 | 99,766 | 199,624 | 385,995 |
| 406 Banking and Finance | 1,042 | 0 | 75,073 | (657) | (23,006) | 7,190 | 59,642 |
| 408 Insurance | 1,661 | 0 | 75,073 | 8,535 | (29,344) | 17,743 | 73,668 |
| 409 Finance & Invest Comm | 0 | 0 | 0 | 0 | 0 | 20,269 | 20,269 |
| 410 Properties Commission | 163 | 0 | 0 | 0 | (39,376) | 8,126 | (31,087) |
| 411 Defense | 5,230 | 0 | 0 | 0 | (59,477) | 18,006 | (36,241) |
| 413 Student Achievement | 2,028 | 0 | 0 | 0 | 0 | 0 | 2,028 |
| 414 Education | 933,063 | 0 | 75,073 | 242,154 | 11,068,710 | 31,680 | 12,350,680 |
| 415 Technical College System | 59,364 | 0 | 0 | 0 | 770,920 | 11,241 | 841,525 |
| 416 Employees' Retirement System | 2,264 | 0 | 0 | (73) | 1,047,621 | 11,226 | 1,061,038 |
| 418 Prosecuting Attnys Council | 8,733 | 0 | 0 | 0 | (21,259) | 18,388 | 5,862 |
| 419 Community Health | 1,306,862 | 0 | 300,283 | 34,100 | 1,785,932 | 5,401 | 3,432,578 |
| 420 Forestry Commission | 6,248 | 0 | 0 | 0 | 50,545 | 10,495 | 67,288 |
| 422 Governor | 3,944 | 0 | 0 | 0 | (929,256) | 155,163 | (770,149) |
| 427 Human Services | 116,680 | 0 | 0 | 3,462,998 | 659,235 | 104,739 | 4,343,652 |
| 428 Community Affairs | 18,433 | 0 | 0 | 0 | (378,916) | 17,275 | (343,208) |
| 429 Economic Development | 2,119 | 0 | 0 | (73) | 592,394 | 20,966 | 615,406 |
| 430 Judicial Branch | 0 | 0 | 0 | 0 | (735,617) | (8,666) | (744,283) |
| 431 Juvenile Courts | 626 | 0 | 0 | 0 | (7,676) | 1,809 | (5,241) |
| 432 Court of Appeals | 1,705 | 0 | 0 | 0 | 2,214 | 4,737 | 8,656 |
| 433 Judicial Qualification Commission | 39 | 0 | 0 | 0 | 0 | 0 | 39 |
| 434 Judicial Council | 1,475 | 0 | 0 | 0 | (6,864) | 8,537 | 3,148 |
| 435 Continuing Judicial Education | 132 | 0 | 0 | 0 | 0 | 0 | 132 |
| 436 Superior Courts | 5,773 | 0 | 0 | 0 | 12,536 | (5,913) | 12,396 |
| 438 Supreme Court | 1,036 | 0 | 75,073 | 0 | 6,865 | 7,813 | 90,787 |
| 439 Dispute Resolution | 20 | 0 | 0 | 0 | 0 | 0 | 20 |
| 440 Labor | 10,135 | 0 | 0 | 126,220 | 1,017,369 | 71,537 | 1,225,261 |
| 441 Behavioral Hlth & Dev Disb | 96,534 | 0 | 0 | 76,801 | 145,572 | 84,427 | 403,334 |
| 442 Law | 9,785 | 0 | 0 | 0 | (682,891) | (16,961) | (690,067) |

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| 444 General Assembly | 3,275 | 0 | 0 | 0 | 0 | 30,875 | 34,150 |
| 461 Juvenile Justice | 25,659 | 0 | 75,073 | (146) | (364,066) | (84,267) | (347,747) |
| 462 Natural Resources | 26,792 | 0 | 0 | 22,968 | 427,828 | 55,316 | 532,904 |
| 463 Professional Standards Commission | 380 | 0 | 0 | 80,273 | 0 | 0 | 80,653 |
| 464 NPEC | 91 | 0 | 0 | 0 | 0 | 0 | 91 |
| 465 Pardons and Paroles | 2,905 | 0 | 0 | 0 | (453,098) | 9,150 | (441,043) |
| 466 Public Safety | 15,491 | 0 | 0 | 2,175 | (247,656) | (6,404) | (236,394) |
| 467 Corrections | 94,016 | 0 | 75,073 | 0 | (335,540) | (136,924) | (303,375) |
| 468 Public School Employees' Retire | 2,274 | 0 | 0 | 0 | 0 | 0 | 2,274 |
| 469 Early Care & Learning | 56,841 | 0 | 0 | 11,326 | (217,153) | (1,474) | (150,460) |
| 470 Public Service Commission | 806 | 0 | 0 | 0 | (18,446) | 4,142 | (13,498) |
| 471 GA Bureau of Invest | 8,919 | 0 | 0 | 0 | (62,799) | 139,339 | 85,459 |
| 472 Regents of the University System | 640,752 | 0 | 0 | 0 | 2,923,407 | 39,106 | 3,603,265 |
| 474 Revenue | 14,272 | 0 | 37,536 | 545 | (762,811) | 120,446 | (590,012) |
| 475 Driver Services | 5,943 | 0 | 187,681 | (982,921) | (26,159) | 51,974 | (763,482) |
| 476 Student Finance Commission | 68,195 | 0 | 0 | 191 | (43,829) | 10,798 | 35,355 |
| 477 Community Supervision | 2,774 | 0 | 0 | 0 | 0 | 24,853 | 27,627 |
| 478 Secretary of State | 2,117 | 0 | 0 | 76,105 | 69,578 | 16,122 | 163,922 |
| 480 Soil & Water Conservation | 409 | 0 | 0 | 0 | (17,235) | (18,490) | (35,316) |
| 482 Teachers' Retirement System | 3,043 | 0 | 0 | 0 | 0 | 2,653 | 5,696 |
| 483 Aviation Hall of Fame | 0 | 0 | 0 | 0 | (3,184) | (1,461) | (4,645) |
| 484 Transportation | 266,657 | 0 | 75,073 | 18,615 | 1,437,413 | (19,750) | 1,778,008 |
| 486 State Treasurer | 497 | 0 | 0 | 0 | 1,123,709 | 86,585 | 1,210,791 |
| 488 Veterans Service | 3,680 | 0 | 75,073 | 0 | (489,240) | 758 | (409,729) |
| 489 Subsequent Injury Trust Fund | 0 | 0 | 0 | 0 | (18,253) | 4,530 | (13,723) |
| 490 Workers' Compensation | 1,686 | 0 | 0 | 0 | (13,275) | 16,414 | 4,825 |
| 492 Public Defenders Std Council | 6,966 | 0 | 0 | 0 | 35,522 | (4,576) | 37,912 |
| 496 Games Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 498 Board of Accountancy | 52 | 0 | 0 | 0 | 0 | 0 | 52 |
| 499 Treasury Bank | 0 | 0 | 0 | 0 | 0 | (352) | (352) |
| 503 Georgia Tech | 0 | 0 | 0 | 0 | 0 | (6,721) | (6,721) |
| 509 Georgia State University | 0 | 0 | 0 | 0 | 0 | (23,644) | (23,644) |
| 512 Augusta University | (2,233) | 0 | 0 | 0 | 0 | (96) | (2,329) |

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| 518 University of Georgia | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 521 Albany State University | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 524 Armstrong State University | 0 | 0 | 0 | 0 | 0 | (10,066) | (10,066) |
| 528 Clayton State University | 0 | 0 | 75,073 | 0 | 0 | 0 | 75,073 |
| 530 Columbus State University | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 533 Fort Valley State University | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 536 Georgia College & State University | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 539 Georgia Southern University | 0 | 0 | 0 | 0 | 0 | 4,619 | 4,619 |
| 540 Georgia Gwinnett College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 542 Georgia Southwestern State Univ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 543 Kennesaw State University | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 545 North Georgia Coll & St U | 0 | 0 | 0 | 0 | 0 | (6,838) | (6,838) |
| 548 Savannah State University | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551 Valdosta State University | 0 | 0 | 0 | 0 | 0 | 2,859 | 2,859 |
| 553 University of North Georgia | 0 | 0 | 75,073 | 0 | 0 | 0 | 75,073 |
| 554 University of West Georgia | 0 | 0 | 0 | 0 | 0 | 3,536 | 3,536 |
| 557 Abraham Baldwin Agricultural College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 561 Atlanta Metropolitan State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 562 Bainbridge College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 563 College of Coastal Georgia | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 569 Dalton State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 570 Darton State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 571 Georgia Perimeter College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 572 East Georgia State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 573 Georgia Highlands College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 576 Gordon State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 583 Middle Georgia State University | 0 | 0 | 0 | 0 | 0 | (4,598) | (4,598) |
| 588 South Georgia State College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 593 Skidaway Institute of Oceanography | 553 | 0 | 0 | 0 | 0 | 0 | 553 |
| 817 Oconee Fall Line Technical College | 0 | 0 | 0 | 0 | 0 | (15,838) | (15,838) |
| 818 Coastal Pines Technical College | 0 | 0 | 0 | 0 | 0 | (9,860) | (9,860) |
| 820 Albany Technical College | 0 | 0 | 0 | 0 | 0 | (13,919) | (13,919) |
| 821 Altamaha Technical College | 0 | 0 | 0 | 0 | 0 | (7,105) | (7,105) |

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| 822 Athens Technical College | 0 | 0 | 0 | 0 | 0 | (21,514) | (21,514) |
| 823 Atlanta Technical College | 0 | 0 | 0 | 0 | 0 | (14,786) | (14,786) |
| 824 Augusta Technical College | 0 | 0 | 0 | 0 | 0 | (17,186) | (17,186) |
| 825 East Central Technical College | 0 | 0 | 0 | 0 | 0 | (1) | (1) |
| 826 West Georgia Technical College | 0 | 0 | 0 | 0 | 0 | (22,575) | (22,575) |
| 827 Chattahoochee Tech College | 0 | 0 | 0 | 0 | 0 | (24,977) | (24,977) |
| 828 Columbus Technical College | 0 | 0 | 0 | 0 | 0 | (11,427) | (11,427) |
| 829 GA Northwestern Tech College | 0 | 0 | 0 | 0 | 0 | (21,137) | (21,137) |
| 830 Georgia Piedmont Technical College | 0 | 0 | 0 | 0 | 0 | (16,944) | (16,944) |
| 831 Southern Crescent Tech College | 0 | 0 | 0 | 0 | 0 | (15,976) | (15,976) |
| 832 Gwinnett Technical College | 0 | 0 | 0 | 0 | 0 | (18,625) | (18,625) |
| 833 Oconee Fall Line Tech College | 0 | 0 | 0 | 0 | 0 | (245) | (245) |
| 834 Lanier Technical College | 0 | 0 | 0 | 0 | 0 | (13,823) | (13,823) |
| 835 Central GA Tech. College | 0 | 0 | 0 | 0 | 0 | (19,037) | (19,037) |
| 836 Middle GA Tech. College | 0 | 0 | 0 | 0 | 0 | (6,134) | (6,134) |
| 837 Southern Regional Technical College | 0 | 0 | 0 | 0 | 0 | (9,317) | (9,317) |
| 838 North GA Technical College | 0 | 0 | 0 | 0 | 0 | (16,373) | (16,373) |
| 841 Savannah Technical College | 0 | 0 | 0 | 0 | 0 | (19,833) | (19,833) |
| 842 South GA Technical College | 0 | 0 | 0 | 0 | 0 | (14,248) | (14,248) |
| 843 Southeastern Technical College | 0 | 0 | 0 | 0 | 0 | (9,890) | (9,890) |
| 844 Ogeechee Tech. College | 0 | 0 | 0 | 0 | 0 | (9,566) | (9,566) |
| 846 Southwest GA Tech. College | 0 | 0 | 0 | 0 | 0 | (8,425) | (8,425) |
| 848 Wiregrass Georgia Tech College | 0 | 0 | 0 | 0 | 0 | (16,273) | (16,273) |
| 849 Northwestern Tech. College | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8XXX Reg Educ Svc Agencies | 915 | 0 | 0 | 0 | (98,691) | 102,112 | 4,336 |
| 900 Building Authority | 0 | 0 | 0 | 0 | 0 | 9,811 | 9,811 |
| 910 Jekyll Island State Park Authority | 0 | 0 | 0 | 0 | 0 | 14,793 | 14,793 |
| 911 Stone Mountain Memorial Assoc | 0 | 0 | 0 | 0 | 0 | 1,022 | 1,022 |
| 912 North Georgia Mountains Authority | 0 | 0 | 0 | 0 | (5,920) | 0 | (5,920) |
| 913 Lake Lanier Islands Dvlpmt Auth | 0 | 0 | 0 | 0 | 0 | 1,756 | 1,756 |
| 914 Development Authority | 0 | 0 | 0 | 0 | 0 | 2,230 | 2,230 |
| 916 Ports Authority | 0 | 0 | 0 | 0 | 0 | 4,565 | 4,565 |
| 917 Student Finance Authority | 0 | 0 | 0 | 0 | 0 | 827 | 827 |

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| 918 Higher Education Assistance Corp | 0 | 0 | 0 | 0 | 0 | 1,016 | 1,016 |
| 919 Seed Development Commission | 0 | 0 | 0 | 0 | 0 | 2,999 | 2,999 |
| 921 Correctional Industries Admin | 0 | 0 | 0 | 0 | 0 | 10,913 | 10,913 |
| 922 World Congress Center Auth | 0 | 0 | 0 | 0 | 958,573 | 2,393 | 960,966 |
| 923 Housing and Finance Authority | 0 | 0 | 0 | 0 | 0 | 1,320 | 1,320 |
| 924 Highway Authority | 0 | 0 | 0 | 0 | (2,601) | 1,083 | (1,518) |
| 926 Agricultural Exposition Authority | 75 | 0 | 0 | 0 | 0 | 9,334 | 9,409 |
| 927 Road and Tollway Authority | 19,436 | 0 | 0 | (16,285) | 43,261 | (2,712) | 43,700 |
| 928 Environmental Finance Authority | 129 | 0 | 0 | 0 | 0 | 5,036 | 5,165 |
| 929 Music Hall of Fame Authority | 0 | 0 | 0 | 0 | (2,332) | 0 | (2,332) |
| 930 Boll Weevil Eradication Foundation | 0 | 0 | 0 | 0 | (7,938) | 0 | (7,938) |
| 93X Agricultural Commodities Commission | 0 | 0 | 0 | 0 | (14,261) | (5,538) | (19,799) |
| 940 Agrirama Development Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 942 Sapelo Island Heritage Authority | 0 | 0 | 0 | 0 | (4,574) | 0 | (4,574) |
| 945 Superior Court Judges Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 946 District Attorneys' Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 947 Peace Officers' Annuity & Ben | 0 | 0 | 0 | 0 | 578,365 | 3,544 | 581,909 |
| 948 Superior Court Clerks' Retirement | 0 | 0 | 0 | 0 | 0 | 1,064 | 1,064 |
| 949 Judges of the Probate Court Retire | 0 | 0 | 0 | 0 | 243,182 | 501 | 243,683 |
| 950 Firefighter's Pension | 0 | 0 | 0 | 0 | 524,817 | (1,504) | 523,313 |
| 951 Sheriffs' Retirement | 0 | 0 | 0 | 0 | 327,795 | 1,110 | 328,905 |
| 953 Physician Workforce | 16,971 | 0 | 0 | 0 | 0 | 0 | 16,971 |
| 955 Superior Court Clerks Coop Auth | 0 | 0 | 0 | 0 | 0 | 4,178 | 4,178 |
| 960 Rail Passenger Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 968 Georgia Military College | 367 | 0 | 0 | 0 | (66,104) | 14,798 | (50,939) |
| 969 Higher Education Facilities Auth | 0 | 0 | 0 | 0 | 0 | 3,844 | 3,844 |
| 973 Lottery Corporation | 0 | 0 | 0 | 0 | (15,292) | 6,165 | (9,127) |
| 974 International & Maritime Trade | 0 | 0 | 0 | 0 | 0 | 8,121 | 8,121 |
| 976 Regional Transportation Authority | 954 | 0 | 0 | 0 | 0 | 5,794 | 6,748 |
| 977 Public Telecom Comm | 1,169 | 0 | 0 | 0 | 0 | (2,418) | (1,249) |
| 979 Foundation for PB in GA, Inc. | 0 | 0 | 0 | 0 | 0 | (177) | (177) |
| 980 Georgia Technology Authority | 77 | 0 | 0 | 0 | (14,994) | (790) | (15,707) |
| 981 OneGeorgia Authority | 1,193 | 0 | 0 | 0 | 0 | 3,930 | 5,123 |

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| 982 Medical Center Authority | 0 | 0 | 0 | 0 | 0 | (974) | (974) |
| 984 Southwest GA Railroad Excursion | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 987 Governor's Defense Initiative, Inc. | 0 | 0 | 0 | 0 | 0 | 358 | 358 |
| 988 Oconee River Greenway Authority | 0 | 0 | 0 | 0 | (17,490) | 0 | (17,490) |
| 989 Economic Dvlpmt Foundation, Inc. | 0 | 0 | 0 | 0 | (6,323) | 1,102 | (5,221) |
| 990 Tourism Foundation | 0 | 0 | 0 | 0 | (4,978) | 272 | (4,706) |
| 991 Magistrates Retirement | 0 | 0 | 0 | 0 | 266,200 | 0 | 266,200 |
| 992 Aviation Authority | 50 | 0 | 0 | 0 | (28,209) | 0 | (28,159) |
| 993 Jekyll Island Foundation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 994 Foundation Pub Educ | 0 | 0 | 0 | 0 | 0 | 3,041 | 3,041 |
| Dept of Audits - Medicaid | 0 | 0 | 0 | 0 | 490,917 | 0 | 490,917 |
| All Other | 0 | 0 | 0 | 0 | 39,594 | (1,681) | 37,913 |
| Summary Total | 4,059,133 | 0 | 1,532,448 | 3,165,394 | 20,396,494 | 957,413 | 30,110,882 |