

STATE OF NEVADA STATEWIDE COST ALLOCATION PLAN
 FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2003
 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDED JUNE 30, 2001

	BUILDING USE	EQUIPMENT DEPREC	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	2892 M,L & A Adm	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 INTRNL AUDT	3150 DHR ADMIN	LEGIS AUDITOR	Total Fixed
1000 GOVERNOR	\$43,211		7,357	-1,044	1,138		-107	34,582		63	3,762		42,237	131,199
1002 AG EXTR COO			1,575	-260	8		2				872			2,197
1003 CONSUMER HE			1,192	139	299		274				1,365			3,269
1005 NUC WASTE			3,347	-580	-224		-122			348	1,245		67,326	71,340
1006 STATE JOBS	\$2,355		-2,544	-1,284	14		-635				-456			-2,550
DETR WORKFORCE I			3,325	69	198						289			3,881
1008 SOIC			771	1	2						67			841
1013 ATTNY INJRD			10,760	-374	29,424		215			2,514	8,385			50,924
1015 HEARINGS			4,033	-383	-24,473		37			-2,685	11,542			-11,929
1020 LT GOVERNOR	\$3,835		2,806	54	311		69	263			1,180			8,518
1030 ATTNY GENRL	\$19,708	-105,271	27,943	-4,593	-1,184		82	3,868	163,941	93	16,801		8,846	130,234
1032 AG PI LIC			1,060	-202	322		-127				168			1,221
1033 AG WC FRAUD			2,344	-845	104		26				7,795			9,424
1036 AG CRIME PR			995	-79	309		4				1,125			2,354
1037 AG MED FRD			3,726	-645	561		140				4,327			8,109
1038 AG CONSMR			5,313	-1,279	350		153				8,477			13,014
1041 PROS ATTRNY			438	-112	96						334			756
1051 SEC'Y STATE	\$67,447		17,083	-1,923	-270		272	24,088		91	16,068		24,310	147,166
1055 MICROGRAPHI						18,955								18,955
1081 HRH ED TUIT			2,086	-162	157		161				1,718			3,960
1088 TREASURER M			917	20	19		113				599			1,668
TREASURER HEALTH			118								10			128
TREASURER PUBLIC			33								3			36
1320 INT FIN SYS			996	-761	-84,752					-9,318	191			-93,644
1329 STAT EMP WC			-819	-350	39,620		-191			3,762	-124			41,898
1330 PRINTING			11,943	423	9,826		-96			643	12,032			34,771
DMV EMERGENCY AS			105	5	15						9			134
1338 EMP GRP INS			6,609	-978	30,738		656	720		2,830	7,841			48,416
1343 ETHICS COMM			1,605	-318	355		128	128			1,078			2,976
1345 MERIT AWARD			-16	1	-385					-42				-442
1346 MAIL ISF	(\$4,188)		786	125	4,463		114			522	6,655			8,477
1348 RISK MGMT	\$54		3,843	-641	1,441		1			34	1,276			6,008
1349 BLDG & GRDS			26,484	-6,143	39,559		47			3,411	17,983			81,341
1350 LOST CITY M						21,636								21,636
1351 ADMIN, SUPP	\$2,767		507	210	23,780		-117	-6,628		2,049	3,247		54,849	80,664
1352 INS&LSS PRV			2,608	-485	25,112		259			2,296	2,642			32,432
1353 CLEAR CREEK			940	410	1,920		1				654			3,925
1354 MOTOR POOL			7,238	-4,004	14,928		107			1,635	5,715			25,619
1358 PURCHASING	\$2,154		21,111	17,900	65,644		22			1,666	8,525			117,022
1362 FOOD DISTR			14,509	-199	9,011		9			378	4,458			28,166
1363 PERSONNEL	\$8,004		16,450	-1,100	43,842		64	-12,005		4,486	20,941		14,298	94,980
1365 DOIT PROG	\$16,812		-4,539	-2,260	668		577				22,049			33,307
1367 SURPLUS PRP			-104	459	1,641		-31				332			2,297

STATE OF NEVADA STATEWIDE COST ALLOCATION PLAN
 FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2003
 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDED JUNE 30, 2001

	BUILDING USE	EQUIPMENT DEPREC	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	2892 M,L & A Adm	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 INTRNL AUDT	3150 DHR ADMIN	LEGIS AUDITOR	Total Fixed
1369 WATER			71	292	8,291		-63			332	324			9,247
1370 DOIT PLNING			1,068	-57	225		-116				3,553			4,673
1373 DOIT ADMIN			893	201	156,321		333	3,191		14,195	5,429		55,875	236,438
1374 EMPL RELATN	\$2,057		1,009	76	418		1				620			4,181
1385 DOIT FACILT	\$3,407		-15,286	-7,929	-6,908		-1,671				13,136			-15,251
1386 DoIT DATA C			5,639	266	383		1,029				5,239			12,556
1387 DoIT TELECO			11,589	184	422		289				2,343			14,827
1388 DoIT COMMUN			6,245	65	59		354				2,175			8,898
1483 JUDICIARY	\$5,889		28,963	-9,121	1,409		82		152,053	364	17,278		71,884	268,801
1484 PLANNING			2,676	176	740		67				1,362			5,021
1489 JUD ETHCS			-286	-129			-33				-26			-474
1494 SUPREME COU								6,832						6,832
1497 JUD DISCPLN			1,771	-543	-232		35				500			1,531
1499 PUB DEFENDR			3,046	-296	20,028		79			1,829	5,092	6,919	-52,523	-15,826
1522 TOURISM			20,010	-4,924	24,574		94	112		2,202	12,070		25,002	79,140
1526 ECON DEV			10,234	-1,955	11,959		22	211		691	7,841		14,930	43,933
1528 RURAL COMMU					3,596					348				3,944
1529 00 SCHL CIP			399	2	7						35			443
1562 PUB WRK BD	\$12,852		13,993	-4,074	37,028		307	-11,944		3,185	18,835		-3,881	66,301
2361 TAXATION			69,101	-12,350	59,970		82	-26,291		6,388	39,456		82,337	218,693
2560 VET AFFAIRS			15,059	824	79,938		5,098	2,541		7,548	30,251			141,259
2580 EQUAL RIGHT			2,992	1,116	3,585		16				5,367			13,076
2600 INDIAN AFF			712	-100	3,921		1			367	582	702		6,185
2631 LEGISLATURE			18,014	-7,827	-2,491			-6,816	31,774	25	1,505			34,184
2666 POST SEC ED			1,155	-234	16		4				1,131			2,072
2719 NDE STAFFIN				37			289				1,336			1,662
2720 EDUCATION			72,811	-8,770	146,175		82	-6,052		11,958	34,676		43,753	294,633
2870 NEVADA HIST						36,037								36,037
2893 NEVADA STAT						5,100								5,100
2896 HIST PRES			315	-28	12	-14,203		282		459	23			-13,140
2940 STATE MUSEU			11			92,288					1			92,300
2941 MUS & HIST	\$9,425		41,796	-2,943	3,635	282	311			322	26,487			79,315
2943 MUSEUM & HI						54,745								54,745
2979 ARTS COUNCL			8,866	-2,052	62	-1,580	72				3,650			9,018
2986 UNIVERSITY	\$64,877		639	-179	42,758					2,797	118		181,818	292,828
2995 WICHE			888	-217	22,330		1	-1,151		2,117	958		14,930	39,856
UCCSN DENTAL SCH			5											5
3101 HEALTH DIV	\$26,407		122,517	-22,739	62,383		82			6,943	41,298	171,066	518	408,475
HEALTHY NEVADA F			649	4	1		32				204			890
3142 CHILD WELFA			10								1			11
3143 UNTY/SACWIS			8,594	-1,587	1,141		331				5,074			13,553
3145 CF&Y DIV	\$14,310		191,343	-12,229	181,023		82			10,208	48,526	314,884	6,230	754,377
3148 HR, C&FS-JU			336	496	1,412		32				177			2,453

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	BUILDING USE	EQUIPMENT DEPREC	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	2892 M,L & A Adm	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 INTRNL AUDT	3150 DHR ADMIN	LEGIS AUDITOR	Total Fixed
3151 AGING DIV			31,446	-8,734	45,914		1,509			3,809	28,699	51,164		153,807
3154 REHAB DIV	\$30,285		35,346	-6,388	-29,065		9	-1,573			17,711		-33,679	12,646
3156 COMM, HNDPC	\$1,411		1,091	76	741		4			-18	1,131			4,436
3158 HLTHCR FIN			3,607	239	735		532			-371	7,789	59,809		72,340
3164 M-HLTH IS			1,113	-180	62		4				1,115			2,114
3168 MH/MR DIV	\$1,638		126,825	-10,744	-45,775		82			-5,709	39,378	431,805	-5,133	532,367
3170 DRUG REHAB	\$5,935		12,020	-3,201	-1,194		276				8,655			22,491
3173 EPA			5,882	13,453	82,669		210			4,426	7,105			113,745
3178 CHECKUP PRG			5,675	-193	82		107				4,813			10,484
3182 RECL SURTY			6								1			7
3185 AIR QUALITY			7,976	-1,104	-240		26				8,307			14,965
3186 WATER QUAL			16,699	2,972	17,807		-918			-173	11,552			47,939
3187 WASTE MGMT			49,504	-348	6,462		-136				21,255			76,737
3188 DEP MINING			3,788	316	694		579				3,002			8,379
3191 INTERIM FLU			58	3	9						5			75
3195 CONS HLTH	(\$4,667)		6,408	-954	-569		37				11,325			11,580
3212 HLTH TABACO			185	101	278		32				164			760
3218 HR HEALTH A			2,672	101	238		132				842			3,985
3226 WELFARE2WRK			1,367	-650	202		-380				448			987
3228 WELFARE DIV			105,048	52,862	75,389		82			5,774	42,108	329,914	-3,389	607,788
3235 EMERGN Y MED			4,490	-126	1,023		-53				2,958			8,292
3238 CHLD SUPENF			5,618	-11,236	1,972		-498				24,620			20,476
3243 HR,HCF&P,NV					84,008					8,131				92,139
3252 HR, EPS/HOM			9,242	162	222		643				3,770			14,039
3255 HEALTH, TAX			112	12	35						10			169
3264 VOCAT ASMNT			1,813	-5,246	1,199		19				6,613			4,398
3269 DISBLT ADJ			167,661	-53,000	26		53				38,909			153,649
3270 DETR ADMIN	\$502		100,781	-33,576	68,222		82	26,765		3,665	39,220		166,401	372,062
3273 DETR, RESEA			6,909	212	271		901				4,756			13,049
3274 INFO DEV			14,170	-7,648	1,003		-1,517				12,881			18,889
3278 FMLY 2 FMLY			2,509	-1,313	14		-439			179	1,771	11,740		14,461
3279 SO N MRETRD			24,756	-10,873	642		82				28,420			43,027
3280 NO N MRETRD			43,569	-540	12,845		82				29,704			85,660
3294 HR FAMIL YRE			736	8	1		64			364	362			1,535
3645 MOFFNDR FAC			6,910	-749	768		3				20,446			27,378
3648 RURAL CLINI			37,738	-4,876	551		82				29,190			62,685
3650 MILITARY			23,459	-5,974	17,448		505	-4,474		1,548	21,780		18,057	72,349
3659 EMERG MGMNT			-4,671	-1,644	-1,032		-1,366			501	-1,071		-3,881	-13,164
3673 DMV, EMERGE					1,241					120				1,361
3706 PRSN MEDCAR			26,384	-1,586	1,699		82				28,218			54,797
3708 OFFNDR STOR			38,228	-12,524	2,978		-586				19,967			48,063
3710 PRISONS	\$72,107		63,530	-1,721	-167,132		82	4,951		-14,947	32,526		70,706	60,102
3715 SO NEVADA C			-400	-1,859	50		-6,222				-4,320			-12,751

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	BUILDING USE	EQUIPMENT DEPREC	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	2892 M,L & A Adm	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 INTRNL AUDT	3150 DHR ADMIN	LEGIS AUDITOR	Total Fixed
3716 WARM SPRING			6,076	-892	8		82				25,354			30,628
3717 NO NEVADA C			10,819	-321	9		82				25,872			36,461
3718 NEVADASTATE			4,581	242	664		82			-742	25,200			30,027
3719 PRISON INDU			30,716	-8,046	528		79				9,350			32,627
3722 STEWART CON			3,433	-298	4		-50				4,073			7,162
3723 PIOCHE CONS			3,783	-713	146		-52				4,373			7,537
3724 RESTITUTION			3,179	-686	1		9				3,142			5,645
3725 INDIAN SPRG			2,874	-830	4		-432				4,033			5,649
3727 PRISON DAIR			5,672	-1,541	381		69				2,491			7,072
3737 RESTITUTION			1,511	-248	545		9				2,972			4,789
3738 SODESERTCOR			8,389	-763	404		82				25,736			33,848
3739 WELLS CONSE			2,394	-502	725		8				3,367			5,992
3740 PAR & PROB	\$10,831		29,255	-2,658	67,225		82			25,022	28,442			158,199
3741 HUMBOLDT CO			3,613	-480	322		8				3,403			6,866
DMV, DIV OF INVE	\$12,712													12,712
3747 ELYCONSERVA			2,474	-82	370		8				3,313			6,083
3748 JEAN CONSER			2,336	-235	131		13				3,993			6,238
3749 SILVER SPRN			2,880	-312	366		10				3,591			6,535
3751 ELYSTATEPRI			5,727	635	529		82				25,590			32,563
3752 CARLIN CONS			4,463	-883	114		8				3,521			7,223
3754 TONOPAH CON			2,781	-710	27		8				3,343			5,449
3759 LOVELOCKCOR			7,261	-471	25		82				25,572			32,469
3761 SOUTHERN NE			346	-23	1						308			632
3762 PRISON #7			11,122	2,784	6		6,114				30,397			50,423
3763 INMATE WELF			6,011	-614	955		843				7,114			14,309
3774 POST	\$36,599		5,338	-500	28,222		329	46,294		1,372	4,902			122,556
3775 DMV, TRAINI	\$24,662		1,675	46	37		258				1,333			28,011
3790 CIV AIR PAT			617	-296	2,145					200	49			2,715
3800 PAROLE BRD			3,315	6	16,175		13			1,460	4,057			25,026
3811 CONSUMR AFF			5,084	-493	-12,289		16			-1,447	5,547			-3,582
3812 PROT & ADVO			-112		-2									-114
3813 INSURANCE	\$5,879		9,543	-321	36,580		257			2,659	21,793			76,390
3814 MANFTD HSNG	\$10,610		10,490	-2,305	10,350		274			708	8,321			38,448
3815 UNCLAIM PRP	\$4,134		1,818	-238	2,997		8			327	2,194			11,240
3816 FIRE MARSHL	\$11,525		3,149	-696	-144		16			560	5,395			19,805
CAPTIVE INSURERS			31								3			34
3820 COOPERATIVS			2,218	259	361		194				1,356			4,388
3823 REAL ESTATE	\$10,585		5,394	296	26,625		-5			2,076	9,244			54,215
3825 B&I, COMMIS					1,926					186				2,112
3834 HAZMAT TRNG	\$9,433		5,148	-349	-378		198				3,722			17,774
3835 FINCL INSTN	\$28,377		3,391	-610	25,697		535			2,400	9,085			68,875
3838 LW INCM HSG			2,544	-178	6						532			2,904
3841 HOUSING	(\$2,387)		7,872	-1,238	4,784		152			336	4,861			14,380

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3900 LABOR			2,464	-208	4,057		79			311	5,270			11,973
3920 PUB SRV COM			15,199	-6,867	42,733		-250	1,482		4,551	22,311		8,581	87,740
3922 TRNSPO SVCS			4,215	-693	12,507		16			2,401	5,529			23,975
3952 ATHLET COMM			1,966	4,328	30,547		4			1,555	1,263			39,663
4061 GAMING			38,306	-8,445	23,275		82	-759		2,149	29,776		68,966	153,350
GAMING FED FORFE			10								1			11
4101 NV NTRL HRT			2,703	83	318		68			234	1,813			5,219
4103 PARKS FEDER			5											5
4130 TAXI AUTHY			5,601	-83	28,022		42			2,527	13,570			49,679
CNR COYOTE SPRIN			10								1			11
4150 CONS NAT RE			35,112	1,691	7,349		4,258	-1,371		614	29,243		213,566	290,462
4151 CNSRVTN DST			1,393	57	79,242					6,689	975			88,356
4155 WATER PLANN			924	479	762		-29				448			2,584
4156 HEIL WILD H			587	527	886						340			2,340
4161 WATER PLANN			2,168	867	2,001		40			396	2,500			7,972
4162 STATEPARKS			57,869	-6,530	5,440		205			52	30,244			87,280
4168 PARK IMPRVM			11								1			12
4171 WATERRESOUR			5,131	59	1,676		50			708	15,289			22,913
4173 -STATELANDS			7,244	453	1,461		103			375	5,036			14,672
4174 STATE LANDS			17	59	171						1			248
4195 FORESTRY			26,067	339	52,833		351			3,638	13,872			97,100
4198 FORESTRY HO			25,009	-2,384	3,269		82				27,544			53,520
4205 STATE HISTO						33,714								33,714
4206 LAKE TAHOE			348	79	232						30			689
4216 NEVADA STAT						54,190								54,190
4219 MINERALS	\$1,766		2,988	-482	29,682		9			2,706	2,916		-4,269	35,316
4227 FORESTRY IN			18,850	-3,127	644		886				20,833			38,086
4235 FORES-TRY N			2,012	273	1,193		1				840			4,319
4452 WILDLIFE			78,077	-16,561	27,085		82			5,158	35,064			128,905
4470 DAIRY COMM			5,214	349	14,985		-180			1,137	3,991			25,496
4490 COLORAD RIV			8,498	-1,257	22,429		315	-3,664		1,976	5,399		13,195	46,891
4491 BEEF COUNCL			-91	-46	-2,952		-64			-312	102			-3,363
4546 LIVESTOCK			13,163	-1,993	-718		412				5,413			16,277
4540 AGRIC PLANT			45,370	-368	50,937		1,035			3,796	22,287			123,057
4550 VETRNRY MED			5,839	370	3,866		8				2,666			12,749
4554 AGRI, ADMIN								2,874						2,874
4555 HP COMM ISF	(\$444)		527	-1	-16						46			112
4600 PRED ANIMLS			2,350	75	-2,775		106			-401	3,529			2,884
4602 WOOLGR PRED					-3									-3
4604 WOOLGROWER			-123	-1			-33				-26			-183
4621 SHEEP			-101	-4	-692					-74				-871
4660 TRANSPORTN			389,073	-28,879	147,391		82	2,001		4,967	69,148		44,450	628,233
4663 BOND CONSTR			111								10			121

STATE OF NEVADA STATEWIDE COST ALLOCATION PLAN
 FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2003
 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDED JUNE 30, 2001

	BUILDING USE	EQUIPMENT DEPREC	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	2892 M,L & A Adm	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 INTRNL AUDT	3150 DHR ADMIN	LEGIS AUDITOR	Total Fixed
4680 IND RELATNS			40,884	-7,269	6,761		82			592	29,614		13,752	84,416
4681 B&I ADMIN	(\$1,467)		2,813	-630	26,586		-150	-42,064		2,341	2,655		268,197	258,281
4688 HIGHWAY SAF			4,218	-678	13		71				2,526			6,150
4689 BICYCLE SAF			974	-158	4						374			1,194
4690 SALVAGE/WRE			655	-45	1		1				576			1,188
4691 MOTORCYCLE_			2,305	-304	9		32				786			2,828
4704 DRUG COMM			2,836	-103	7		64				840			3,644
4706 DIRECTOR'S			1,753	-396	32		10				3,439			4,838
4707 DMV-INTERNA			552	13	2		96				493			1,156
4711 RECORDS SEA			544	2	13		79				5,106			5,744
4713 HIGHWAY PAT	(\$26,230)		82,234	-17,364	-8,496		82			-187	35,932			65,971
4714 DMV	(\$3,888)		77,028	-8,254	257,180		494	34,106		24,916	33,488		-16,217	398,853
4716 DRIVERS LIC			-1,696	-628			-3,111				-2,546			-7,981
4717 MOTOR CARRI			1,895	-633	15		-477				9,012			9,812
4718 REGISTRATIO			-2,111	-1,129			-6,191				-5,067			-14,498
4721 DMV HIGHWAY			11,014	-1,345	2		5				2,908			12,584
4722 MOTOR VEHC			2,587	-887	2		-1,054				7,130			7,778
4727 CAPITOL POL			1,702	13	-98		22				6,814			8,453
4728 HAZMAT RESP			1,237	36	-46		13				3,809			5,049
4729 EMERGENCY R	\$836		1,221	-332	562		65			54	992			3,398
4730 PS ONE SHOT			7								1			8
4731 VERIFICATIO			740	14	6		-112				4,653			5,301
4732 HEARINGS -			2,205	-555	1		8				3,233			4,892
4733 PUBLIC SAFE			2,229	-729	2		280	1,273			8,175			11,230
4735 DMV FIELD S			11,389	1,634	2		82				25,730			38,837
4736 DMVJUSTICEG	\$3,076		5,618	-97	8		67				1,706			10,378
4738 DIGNITARY P			810	-328	2		-58				1,794			2,220
4739 PROJECT GN			19	-2,436	2		-820				1,389			-1,846
4740 DMV, COMPLI			1,342	74	11		547				2,639			4,613
4741 DMV, CENTRA			2,737	564	20		3,216				15,080			21,617
4742 DMV, MGMT S			2,147	143	7		1,093				5,233			8,623
DMV SPECIAL PLAT			36								3			39
4767 CLAIMANT EM			64,893	-19,586	11		234				21,677			67,229
4770 EMP SEC DIV	(\$502)		125,980	30,586	-12,703		82				38,082		-1,135	180,390
4772 CAREER CNTR			1,362	-1,051	37						538			886
4821 RETIREMENT			-79	231	1,232		1,672	-973		77	7,718		84,093	93,971
4863 RURAL HSNG					-12									-12
4867 SMALL BUSNS			1,633	-434	-224		5				1,714			2,694
4868 ENERGY CONS			2,394	-327	-218		5			364	1,772			3,990
4895 CRIME VICTM			28,604	-6,534	24,278		51			2,827	5,542			54,768
5030 COMSTOCK HI							5,026							5,026
EICON				-19,359									12,604	-6,755
OTHER BDS, COMM			5,018	-1,176	275,398			3,017		26,215	377			308,849

STATE OF NEVADA STATEWIDE COST ALLOCATION PLAN
 FIXED COSTS FOR FISCAL YEAR ENDING JUNE 30, 2003
 BASED ON ACTUAL COSTS FOR FISCAL YEAR ENDED JUNE 30, 2001

	BUILDING USE	EQUIPMENT DEPREC	1130 CONTROLLER	1080 TREASURY	1340 BUDGET	2892 M,L & A Adm	2891 LIBRARY	1052 ARCHIVES	2889 LAW LIBRARY	STATE PLANNING	1342 INTRNL AUDT	3150 DHR ADMIN	LEGIS AUDITOR	Total Fixed
ALL OTHER	(\$14,091)		380,361	-18,796	5,029				894,216	3,642	24,733			1,275,094
Summary Totals	\$530,610	-105,271	3,748,458	-394,560	2,661,128	306,190	17,333	73,816	1,241,984	235,464	2,138,831	1,378,003	1,567,604	13,399,590