

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$7,364,696.00	\$0.00	\$7,364,696.00	\$6,663,776.44	\$2,477,792.36	\$2,471,216.24	\$2,471,216.24	\$4,886,903.64
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER SOCIAL	\$5,723,242.00	-\$62,640.00	\$5,660,602.00	\$5,039,760.96	\$2,192,431.40	\$2,192,431.40	\$2,192,431.40	\$3,468,170.60
1130	Sueldos base al personal permanente	\$5,723,242.00	-\$62,640.00	\$5,660,602.00	\$5,039,760.96	\$2,192,431.40	\$2,192,431.40	\$2,192,431.40	\$3,468,170.60
1131	Sueldos base al personal de confianza	\$3,350,986.00	\$0.00	\$3,350,986.00	\$3,315,552.96	\$1,381,480.40	\$1,381,480.40	\$1,381,480.40	\$1,969,505.60
1132	Complemento de sueldo	\$2,372,256.00	-\$62,640.00	\$2,309,616.00	\$1,724,208.00	\$810,951.00	\$810,951.00	\$810,951.00	\$1,498,665.00
1200	Remuneraciones al personal de carácter transitorio	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1230	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1231	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$837,754.00	\$0.00	\$837,754.00	\$828,891.98	\$0.00	\$0.00	\$0.00	\$837,754.00
1320	Primas de vacaciones, dominical y gratificación de	\$837,754.00	\$0.00	\$837,754.00	\$828,891.98	\$0.00	\$0.00	\$0.00	\$837,754.00
1321	Prestaciones de fin de año en efectivo	\$651,582.00	\$0.00	\$651,582.00	\$644,690.90	\$0.00	\$0.00	\$0.00	\$651,582.00
1322	Prima vacacional	\$186,172.00	\$0.00	\$186,172.00	\$184,201.08	\$0.00	\$0.00	\$0.00	\$186,172.00
1400	SEGURIDAD SOCIAL	\$277,349.00	\$0.00	\$277,349.00	\$237,777.65	\$101,020.96	\$94,444.84	\$94,444.84	\$176,328.04
1410	Aportaciones de seguridad social	\$109,800.00	\$0.00	\$109,800.00	\$72,000.00	\$31,950.96	\$25,374.84	\$25,374.84	\$77,849.04
1412	Aportaciones al IMSS	\$109,800.00	\$0.00	\$109,800.00	\$72,000.00	\$31,950.96	\$25,374.84	\$25,374.84	\$77,849.04
1420	Aportaciones a fondos de vivienda	\$167,549.00	\$0.00	\$167,549.00	\$165,777.65	\$69,070.00	\$69,070.00	\$69,070.00	\$98,479.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$167,549.00	\$0.00	\$167,549.00	\$165,777.65	\$69,070.00	\$69,070.00	\$69,070.00	\$98,479.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$499,351.00	\$62,640.00	\$561,991.00	\$557,345.85	\$184,340.00	\$184,340.00	\$184,340.00	\$377,651.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$232,088.71	\$96,700.00	\$96,700.00	\$96,700.00	\$137,869.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$232,088.71	\$96,700.00	\$96,700.00	\$96,700.00	\$137,869.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$35,000.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$17,500.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$17,500.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$0.00
1552	Apoyos por especialización y capacitación del personal	\$0.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$204,782.00	\$0.00	\$204,782.00	\$202,617.14	\$0.00	\$0.00	\$0.00	\$204,782.00
1593	Otras prestaciones económicas y sociales	\$204,782.00	\$0.00	\$204,782.00	\$202,617.14	\$0.00	\$0.00	\$0.00	\$204,782.00
2000	MATERIALES Y SUMINISTRO	\$108,500.00	\$2,363.81	\$110,863.81	\$40,801.97	\$40,801.97	\$40,801.97	\$40,801.97	\$70,061.84
2100	Materiales de administración, emisión de documentos	\$54,500.00	\$11,003.76	\$65,503.76	\$25,623.27	\$25,623.27	\$25,623.27	\$25,623.27	\$39,880.49
2110	Materiales, útiles y equipos menores de oficina	\$10,500.00	-\$174.00	\$10,326.00	\$5,024.52	\$5,024.52	\$5,024.52	\$5,024.52	\$5,301.48
2111	Papelería y consumibles de oficina	\$10,500.00	-\$174.00	\$10,326.00	\$5,024.52	\$5,024.52	\$5,024.52	\$5,024.52	\$5,301.48
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$24,000.00	\$0.00	\$24,000.00	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$16,460.00

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2141	Material de limpieza y mantenimiento e insumos p:	\$24,000.00	\$0.00	\$24,000.00	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$16,460.00
2150	Material impreso e información digital	\$0.00	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$0.00
2151	Publicaciones impresas	\$0.00	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$0.00
2160	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$1,880.99	\$1,880.99	\$1,880.99	\$1,880.99	\$18,119.01
2161	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$1,880.99	\$1,880.99	\$1,880.99	\$1,880.99	\$18,119.01
2200	ALIMENTOS Y UTENSILIOS	\$24,000.00	-\$8,813.95	\$15,186.05	\$5,004.70	\$5,004.70	\$5,004.70	\$5,004.70	\$10,181.35
2210	Productos alimenticios para personas	\$24,000.00	-\$8,813.95	\$15,186.05	\$5,004.70	\$5,004.70	\$5,004.70	\$5,004.70	\$10,181.35
2211	Alimentos para el personal institucional	\$0.00	\$1,203.01	\$1,203.01	\$1,203.00	\$1,203.00	\$1,203.00	\$1,203.00	\$0.01
2212	Alimentación a personas en eventos oficiales	\$24,000.00	-\$10,016.96	\$13,983.04	\$3,801.70	\$3,801.70	\$3,801.70	\$3,801.70	\$10,181.34
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$0.00	\$174.00	\$174.00	\$174.00	\$174.00	\$174.00	\$174.00	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$174.00	\$174.00	\$174.00	\$174.00	\$174.00	\$174.00	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$174.00	\$174.00	\$174.00	\$174.00	\$174.00	\$174.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
2611	Combustibles	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
3000	SERVICIOS GENERALES	\$2,541,854.00	\$87,273.57	\$2,629,127.57	\$1,390,492.57	\$1,116,356.06	\$1,105,362.06	\$1,105,362.06	\$1,512,771.51
3100	SERVICIOS BÁSICOS	\$229,200.00	-\$99,017.00	\$130,183.00	\$44,378.43	\$44,378.43	\$44,378.43	\$44,378.43	\$85,804.57
3110	Energía eléctrica	\$54,000.00	-\$1,195.00	\$52,805.00	\$18,903.00	\$18,903.00	\$18,903.00	\$18,903.00	\$33,902.00
3111	Energía eléctrica	\$54,000.00	-\$1,195.00	\$52,805.00	\$18,903.00	\$18,903.00	\$18,903.00	\$18,903.00	\$33,902.00
3130	Agua	\$30,000.00	-\$762.00	\$29,238.00	\$9,923.00	\$9,923.00	\$9,923.00	\$9,923.00	\$19,315.00
3131	Agua	\$30,000.00	-\$762.00	\$29,238.00	\$9,923.00	\$9,923.00	\$9,923.00	\$9,923.00	\$19,315.00
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$11,968.00	\$11,968.00	\$11,968.00	\$11,968.00	\$18,032.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$11,968.00	\$11,968.00	\$11,968.00	\$11,968.00	\$18,032.00
3150	Telefonía celular	\$7,200.00	\$0.00	\$7,200.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$4,500.00
3151	Telefonía celular	\$7,200.00	\$0.00	\$7,200.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$4,500.00
3170	Servicios de acceso a Internet, redes y procesamie	\$96,000.00	-\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3171	Servicio de internet y redes	\$96,000.00	-\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$12,000.00	-\$1,060.00	\$10,940.00	\$884.43	\$884.43	\$884.43	\$884.43	\$10,055.57
3181	Servicios postales y telegráficos	\$12,000.00	-\$1,060.00	\$10,940.00	\$884.43	\$884.43	\$884.43	\$884.43	\$10,055.57
3200	SERVICIOS DE ARRENDAMIENTO	\$20,400.00	\$250.00	\$20,650.00	\$20,999.99	\$8,750.00	\$8,750.00	\$8,750.00	\$11,900.00
3230	Arrendamiento de mobiliario y equipo de administr:	\$20,400.00	\$250.00	\$20,650.00	\$20,999.99	\$8,750.00	\$8,750.00	\$8,750.00	\$11,900.00
3231	Arrendamiento de mobiliario y equipo de administr:	\$20,400.00	\$250.00	\$20,650.00	\$20,999.99	\$8,750.00	\$8,750.00	\$8,750.00	\$11,900.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES	\$1,644,640.00	\$125,453.19	\$1,770,093.19	\$888,964.37	\$778,748.69	\$778,748.69	\$778,748.69	\$991,344.50
3310	Servicios legales, de contabilidad, auditoría y relac	\$125,280.00	\$37,702.19	\$162,982.19	\$179,222.19	\$89,902.19	\$89,902.19	\$89,902.19	\$73,080.00

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3311	Servicios legales, de contabilidad, auditoría y relac	\$125,280.00	\$37,702.19	\$162,982.19	\$179,222.19	\$89,902.19	\$89,902.19	\$89,902.19	\$73,080.00
3330	Servicios de consultoría administrativa, procesos, t	\$153,120.00	\$0.00	\$153,120.00	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$89,320.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$0.00	\$153,120.00	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$89,320.00
3340	Servicios de capacitación	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$1,350,240.00	-\$4,640.00	\$1,345,600.00	\$539,400.00	\$539,400.00	\$539,400.00	\$539,400.00	\$806,200.00
3361	Servicios de apoyo administrativo y secretarial	\$1,350,240.00	-\$4,640.00	\$1,345,600.00	\$539,400.00	\$539,400.00	\$539,400.00	\$539,400.00	\$806,200.00
3380	Servicios de vigilancia	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicois inte	\$0.00	\$108,241.00	\$108,241.00	\$106,392.18	\$85,496.50	\$85,496.50	\$85,496.50	\$22,744.50
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$108,241.00	\$108,241.00	\$106,392.18	\$85,496.50	\$85,496.50	\$85,496.50	\$22,744.50
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$79,809.00	\$35,783.00	\$115,592.00	\$41,837.26	\$41,837.26	\$41,837.26	\$41,837.26	\$73,754.74
3410	Servicios financieros y bancarios	\$2,400.00	\$35,783.00	\$38,183.00	\$36,757.40	\$36,757.40	\$36,757.40	\$36,757.40	\$1,425.60
3411	Servicios financieros y bancarios	\$2,400.00	\$35,783.00	\$38,183.00	\$36,757.40	\$36,757.40	\$36,757.40	\$36,757.40	\$1,425.60
3450	Seguro de bienes patrimoniales	\$77,409.00	\$0.00	\$77,409.00	\$5,079.86	\$5,079.86	\$5,079.86	\$5,079.86	\$72,329.14
3451	Seguro de bienes patrimoniales	\$77,409.00	\$0.00	\$77,409.00	\$5,079.86	\$5,079.86	\$5,079.86	\$5,079.86	\$72,329.14
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$262,665.00	-\$3,708.00	\$258,957.00	\$107,477.04	\$67,777.20	\$67,777.20	\$67,777.20	\$191,179.80
3510	Conservación y mantenimiento menor de inmueble	\$21,105.00	\$0.00	\$21,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,105.00
3511	Conservación y mantenimiento menor de inmueble	\$21,105.00	\$0.00	\$21,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,105.00
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$590.00	\$590.00	\$590.00	\$590.00	\$25,410.00
3551	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$590.00	\$590.00	\$590.00	\$590.00	\$25,410.00
3580	Servicios de limpieza y manejo de desechos	\$146,160.00	-\$1,248.00	\$144,912.00	\$65,591.04	\$54,659.20	\$54,659.20	\$54,659.20	\$90,252.80
3581	Servicios de limpieza y manejo de desechos	\$146,160.00	-\$1,248.00	\$144,912.00	\$65,591.04	\$54,659.20	\$54,659.20	\$54,659.20	\$90,252.80
3590	Servicios de jardinería y fumigación	\$50,400.00	-\$4,200.00	\$46,200.00	\$39,556.00	\$10,788.00	\$10,788.00	\$10,788.00	\$35,412.00
3591	Servicios de jardinería y fumigación	\$50,400.00	-\$4,200.00	\$46,200.00	\$39,556.00	\$10,788.00	\$10,788.00	\$10,788.00	\$35,412.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3610	Difusión por radio,televisión y otros medios de mer	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3611	Difusión por radio, televisión y otros medios de me	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3700	Servicios de traslados y viáticos	\$96,000.00	-\$61,812.10	\$34,187.90	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$33,053.90
3720	Pasajes terrestres	\$24,000.00	-\$17,150.00	\$6,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,850.00

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3721	Pasajes terrestres nacionales	\$24,000.00	-\$17,150.00	\$6,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,850.00
3750	Viáticos en el país	\$72,000.00	-\$44,662.10	\$27,337.90	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$26,203.90
3751	Viáticos en el país	\$72,000.00	-\$45,022.10	\$26,977.90	\$774.00	\$774.00	\$774.00	\$774.00	\$26,203.90
3752	GASTO DE TRASLADOS EN COMISIONES OFIC	\$0.00	\$360.00	\$360.00	\$360.00	\$360.00	\$360.00	\$360.00	\$0.00
3800	SERVICIOS OFICIALES	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3830	Congresos y convenciones	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3831	Congresos y convenciones	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$179,140.00	\$75,324.48	\$254,464.48	\$240,701.48	\$143,730.48	\$132,736.48	\$132,736.48	\$110,734.00
3920	Impuestos y derechos	\$10,000.00	-\$5,352.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$0.00
3921	Impuestos y derechos	\$10,000.00	-\$5,352.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$169,140.00	-\$3,595.00	\$165,545.00	\$151,782.00	\$54,811.00	\$43,817.00	\$43,817.00	\$110,734.00
3981	Impuesto sobre nóminas (2%)	\$169,140.00	-\$3,595.00	\$165,545.00	\$151,782.00	\$54,811.00	\$43,817.00	\$43,817.00	\$110,734.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$7,328,365.00	\$7,328,365.00	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$2,241,356.79
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$0.00	\$7,328,365.00	\$7,328,365.00	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$2,241,356.79
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$7,328,365.00	\$7,328,365.00	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$2,241,356.79
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$7,328,365.00	\$7,328,365.00	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$2,241,356.79
Total		\$10,015,050.00	\$7,421,502.38	\$17,436,552.38	\$13,185,579.19	\$8,725,458.60	\$8,707,888.48	\$8,707,888.48	\$8,711,093.78