



Usr: RIVERA
Rep: rptEstadoPresupuestoEgresosUA_PG

MUNICIPIO DE SANTIAGO IXCUINTLA NAYARIT ESTADO DE NAYARIT

Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Programa
Del 01/ene/2019 Al 30/jun/2019

Fecha y 31/jul/2019
hora de Impresión 03:06 p.m.

Ramo Dependencia Programa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Sin Ramo/Dependencia												
01	01. REGLAMENTACION - CABILDO	\$16,814,193.53	\$387,679.88	\$17,201,873.41	\$7,875,316.80	\$9,326,556.61	\$7,875,316.80	\$0.00	\$9,326,556.61	\$7,845,750.22	\$7,508,160.22	\$367,156.58
02	02. ATENCION A LA CIUDADANIA	\$3,749,727.18	\$19,376.99	\$3,769,104.17	\$1,968,707.76	\$1,800,396.41	\$1,968,707.76	\$0.00	\$1,800,396.41	\$1,787,791.32	\$1,787,791.43	\$180,916.33
03	03. JUNTOS POR UN GOBIERNO EFICIENTE	\$1,383,739.44	-\$379,509.86	\$1,004,229.58	\$481,760.14	\$522,469.44	\$481,760.14	\$0.00	\$522,469.44	\$481,760.14	\$481,760.14	\$0.00
04	04. TRANSPARENCIA, RENDICION DE CUENT	\$1,547,551.93	-\$308,747.47	\$1,238,804.46	\$367,121.86	\$871,682.60	\$367,121.86	\$0.00	\$871,682.60	\$340,519.18	\$340,519.18	\$26,602.68
05	05. PLAN INTEGRAL DE COMUNICACION Y M	\$4,141,218.49	-\$756,990.71	\$3,384,227.78	\$1,439,680.66	\$1,944,547.12	\$1,439,680.66	\$0.00	\$1,944,547.12	\$1,401,202.92	\$1,401,202.81	\$38,477.85
06	06. SEGUIMIENTO A PROGRAMAS DE SINDIC	\$2,168,111.96	\$22,686.43	\$2,190,798.39	\$1,082,056.42	\$1,108,741.97	\$1,082,056.42	\$0.00	\$1,108,741.97	\$1,056,859.37	\$1,056,859.37	\$25,197.05
07	07. PROGRAMA DE REGISTRO Y ACTUALIZC	\$232,102.96	-\$800.00	\$231,302.96	\$107,294.85	\$124,008.11	\$107,294.85	\$0.00	\$124,008.11	\$107,294.85	\$107,294.85	\$0.00
08	08. PROGRAMA DE REGISTRO Y ACTUALIZA	\$224,674.32	\$931.76	\$225,606.08	\$113,268.92	\$112,337.16	\$113,268.92	\$0.00	\$112,337.16	\$113,268.92	\$113,268.92	\$0.00
09	09. DIGITALIZACION DE ACTAS	\$4,059,435.93	\$191,685.28	\$4,251,121.21	\$2,349,529.08	\$1,901,592.13	\$2,349,529.08	\$0.00	\$1,901,592.13	\$2,209,968.71	\$1,872,377.81	\$477,151.27
10	10. ADMINISTRACION DEL TEATRO	\$272,986.30	-\$11,597.32	\$261,388.98	\$111,135.60	\$150,253.38	\$111,135.60	\$0.00	\$150,253.38	\$101,017.32	\$101,017.32	\$10,118.28
11	11. OFICIALIA DE PARTES	\$117,220.24	-\$4,000.00	\$113,220.24	\$56,110.12	\$57,110.12	\$56,110.12	\$0.00	\$57,110.12	\$56,110.12	\$56,110.12	\$0.00
12	12. JUNTA DE RECLUTAMIENTO - SERVICIOS	\$509,816.25	-\$1,733.32	\$508,082.93	\$235,501.24	\$272,581.69	\$235,501.24	\$0.00	\$272,581.69	\$215,458.95	\$215,458.95	\$20,042.29
13	13. PROGRAMA INTEGRAL DE MEJORAMIEN	\$3,706,280.96	-\$157,700.72	\$3,548,580.24	\$1,645,562.64	\$1,903,017.60	\$1,645,562.64	\$0.00	\$1,903,017.60	\$1,524,019.05	\$1,524,018.75	\$121,543.89
14	14. PORGRAMA DE DIGITALIZACION DE ACT	\$420,141.28	-\$29,273.07	\$390,868.21	\$163,013.32	\$227,854.89	\$163,013.32	\$0.00	\$227,854.89	\$148,464.12	\$148,464.12	\$14,549.20
15	15. CONTROL DE LA GESTION PUBLICA	\$9,917,463.73	-\$308,014.17	\$9,609,449.56	\$4,572,627.68	\$5,036,821.88	\$4,572,627.68	\$0.00	\$5,036,821.88	\$4,257,555.75	\$4,257,555.75	\$315,071.93
16	16. COORDINACION DE COMITES DE ACCIOI	\$1,174,657.88	-\$925.37	\$1,173,832.51	\$585,593.56	\$588,238.95	\$585,593.56	\$0.00	\$588,238.95	\$552,670.93	\$552,670.74	\$32,922.82
17	17. ARCHIVO HISTÓRICO MUNICIPAL	\$90,985.68	\$4,800.00	\$95,785.68	\$59,623.49	\$36,162.19	\$59,623.49	\$0.00	\$36,162.19	\$59,623.49	\$59,623.49	\$0.00
18	18. PROMOCION, EDUCACION Y PARTICIPAC	\$167,681.64	\$330.00	\$168,011.64	\$67,428.38	\$100,583.26	\$67,428.38	\$0.00	\$100,583.26	\$67,428.38	\$67,428.37	-\$0.39
19	19. COORDINACION DE FUNCIONES - OFICIA	\$9,925,750.14	\$1,055,828.20	\$10,981,578.34	\$4,129,062.21	\$6,852,516.13	\$4,129,062.21	\$0.00	\$6,852,516.13	\$4,014,220.10	\$4,014,220.22	\$114,841.99
20	20. EFICIENCIA Y TRANSPARENCIA EN LAS F	\$1,199,130.40	-\$92,000.01	\$1,107,130.39	\$339,569.52	\$767,560.87	\$339,569.52	\$0.00	\$767,560.87	\$339,569.52	\$339,569.52	\$0.00
21	21. INGRESOS - FORTALECIMIENTO DE LA H	\$1,736,794.96	\$8,600.31	\$1,745,395.27	\$719,352.02	\$1,026,043.25	\$719,352.02	\$0.00	\$1,026,043.25	\$672,033.01	\$672,033.01	\$47,319.01
22	22. FISCALES - FORTALECIMIENTO DE LA HA	\$2,637,506.79	-\$29,909.24	\$2,607,597.55	\$1,355,723.42	\$1,251,874.13	\$1,355,723.42	\$0.00	\$1,251,874.13	\$1,269,929.86	\$1,269,929.74	\$85,793.68
23	23. PREDIAL - FORTALECIMIENTO DE LA HAC	\$656,413.87	\$0.00	\$656,413.87	\$298,100.03	\$358,313.84	\$298,100.03	\$0.00	\$358,313.84	\$271,571.15	\$271,571.15	\$26,528.88
24	24. ARMONIZACION CONTABLE	\$2,788,128.42	-\$63,701.06	\$2,724,427.36	\$1,388,638.13	\$1,335,789.23	\$1,388,638.13	\$0.00	\$1,335,789.23	\$1,298,235.77	\$1,298,235.77	\$90,402.36
25	25. TRANSPARENCIA EN EL EJERCICIO PRE-	\$926,384.52	\$0.00	\$926,384.52	\$454,375.69	\$472,008.83	\$454,375.69	\$0.00	\$472,008.83	\$414,466.89	\$414,466.89	\$39,908.80
26	26. PROGRAMA DE CONTROL INTERNO	\$915,310.80	\$72,386.23	\$987,697.03	\$469,106.45	\$518,590.58	\$469,106.45	\$0.00	\$518,590.58	\$437,046.86	\$437,046.86	\$32,059.59
27	27. PROGRAMA DE AUDITORIA FINANCIERA	\$963,360.05	-\$20,087.89	\$943,272.16	\$448,040.22	\$495,231.94	\$448,040.22	\$0.00	\$495,231.94	\$421,723.50	\$421,723.50	\$26,316.72
28	28. UNIDAD INVESTIGADORA	\$370,662.00	-\$26,147.04	\$344,514.96	\$137,007.48	\$207,507.48	\$137,007.48	\$0.00	\$207,507.48	\$137,007.48	\$137,007.48	\$0.00
29	29. PROGRAMA DE CONTROL INTERNO Y NC	\$252,176.32	-\$20,141.40	\$232,034.92	\$94,938.72	\$137,096.20	\$94,938.72	\$0.00	\$137,096.20	\$94,938.72	\$94,938.72	\$0.00
30	30. COORDINACION DE FUNCIONES - OFICIA	\$3,383,908.88	\$1,481,269.28	\$4,865,178.16	\$2,456,046.79	\$2,409,131.37	\$2,456,046.79	\$0.00	\$2,409,131.37	\$2,368,832.90	\$2,358,546.15	\$97,500.64
31	31. SISTEMA INTEGRAL DEL RECURSO HUM.	\$401,480.32	\$30.00	\$401,510.32	\$168,891.95	\$232,618.37	\$168,891.95	\$0.00	\$232,618.37	\$167,449.54	\$167,449.54	\$1,442.41
32	32. CONTROL DE ADQUISICIONES	\$834,455.01	\$798,872.36	\$1,633,327.37	\$993,070.21	\$640,257.16	\$993,070.21	\$0.00	\$640,257.16	\$960,554.57	\$960,554.57	\$32,515.64
33	33. EVENTOS ESPECIALES DE CALIDAD	\$4,126,706.32	\$3,644,643.94	\$7,771,350.26	\$5,611,591.86	\$2,159,758.40	\$5,611,591.86	\$0.00	\$2,159,758.40	\$5,394,325.89	\$5,394,325.89	\$217,265.97
34	34. MANTENIMIENTO Y MEJORAMIENTO DEL	\$3,932,301.60	\$51,539.62	\$3,983,841.22	\$1,658,623.46	\$2,325,217.76	\$1,658,623.46	\$0.00	\$2,325,217.76	\$1,506,135.13	\$1,506,135.11	\$152,488.35
35	35. MANTENIMIENTO Y MEJORAMIENTO DE E	\$383,432.16	\$144,824.02	\$528,256.18	\$157,439.73	\$370,816.45	\$157,439.73	\$0.00	\$370,816.45	\$157,439.73	\$157,439.73	\$0.00
36	36. MANTENIMIENTO Y MEJORAMIENTO DE L	\$1,018,706.14	\$143,160.67	\$1,161,866.81	\$567,052.58	\$594,814.23	\$567,052.58	\$0.00	\$594,814.23	\$519,067.36	\$519,067.36	\$47,985.22
37	37. COORDINACION JURÍDICA	\$684,444.72	\$464.00	\$684,908.72	\$341,903.21	\$343,005.51	\$341,903.21	\$0.00	\$343,005.51	\$330,392.37	\$330,392.37	\$11,510.84
38	38. SEGUIMIENTO DE PROCESOS CONTENC	\$133,496.64	\$27,657.45	\$161,154.09	\$130,220.75	\$30,933.34	\$130,220.75	\$0.00	\$30,933.34	\$130,220.75	\$130,220.75	\$0.00
39	39. MODIFICACION Y CREACION REGLAMEN	\$152,796.64	-\$19,708.99	\$133,087.65	\$60,958.83	\$72,128.82	\$60,958.83	\$0.00	\$72,128.82	\$60,958.83	\$60,958.83	\$0.00
40	40. INFRAESTRUCTURA, URBANISMO Y ECO	\$4,001,876.16	\$87,313.05	\$4,089,189.21	\$1,449,034.89	\$2,640,154.32	\$1,449,034.89	\$0.00	\$2,640,154.32	\$1,245,034.66	\$907,444.66	\$541,590.23
41	41. PLANEACION DE DESARROLLO MUNICIP	\$357,644.32	\$117,737.86	\$475,382.18	\$316,266.87	\$159,115.31	\$316,266.87	\$0.00	\$159,115.31	\$290,306.05	\$290,306.05	\$25,960.82
42	42. PLANEACION Y PRESUPUESTO	\$1,055,875.76	\$29,400.00	\$1,085,275.76	\$526,130.95	\$559,144.81	\$526,130.95	\$0.00	\$559,144.81	\$502,167.56	\$502,167.56	\$23,963.39



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Del 01/ene/2019 Al 30/jun/2019

Fecha y 31/jul/2019
hora de Impresión 03:06 p.m.

Ramo Dependencia Programa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
43 43. CONTROL ADMINISTRATIVO	\$1,108,954.89	\$4,240.70	\$1,113,195.59	\$510,181.88	\$603,013.71	\$510,181.88	\$0.00	\$603,013.71	\$473,057.70	\$473,057.70	\$37,124.18
44 44. DESARROLLO URBANO	\$2,603,405.96	-\$132,649.46	\$2,470,756.50	\$1,344,999.48	\$1,125,757.02	\$1,344,999.48	\$0.00	\$1,125,757.02	\$1,245,576.92	\$1,245,576.92	\$99,422.56
45 45. EXPEDICION DE LICENCIAS PARA DESAF	\$3,999,112.82	\$11,280.00	\$4,010,392.82	\$410,596.48	\$3,599,796.34	\$410,596.48	\$0.00	\$3,599,796.34	\$388,899.21	\$388,899.21	\$21,697.27
46 46. COORDINACION DE FUNCIONES - SEGUI	\$9,873,230.40	\$307,243.83	\$10,180,474.23	\$3,350,309.06	\$6,830,165.17	\$3,350,309.06	\$0.00	\$6,830,165.17	\$2,948,020.33	\$2,293,280.30	\$1,057,028.76
47 47. SEGURIDAD PUBLICA Y POLICIA PREVEN	\$1,451,370.01	\$2,202,296.78	\$3,653,666.79	\$2,506,615.69	\$1,147,051.10	\$2,506,615.69	\$0.00	\$1,147,051.10	\$2,470,910.57	\$2,133,320.57	\$373,295.12
48 48. POLICIA VIAL MUNICIPAL	\$1,191,819.68	\$627,383.99	\$1,819,203.67	\$1,022,896.33	\$796,307.34	\$1,022,896.33	\$0.00	\$796,307.34	\$970,320.69	\$665,220.69	\$357,675.64
49 49. PROGRAMA MUNICIPAL DE PROTECCIO	\$1,811,066.56	\$381,763.00	\$2,192,829.56	\$786,785.75	\$1,406,043.81	\$786,785.75	\$0.00	\$1,406,043.81	\$738,183.32	\$433,083.32	\$353,702.43
50 50. GOBIERNO EFICIENTE	\$2,886,944.48	\$6,579,372.71	\$9,466,317.19	\$7,135,658.92	\$2,330,658.27	\$7,135,658.92	\$0.00	\$2,330,658.27	\$6,952,662.43	\$6,952,662.43	\$182,996.50
51 51. SERVICIO DE ALUMBRADO PUBLICA MUI	\$1,991,991.82	\$1,361,705.51	\$3,353,697.33	\$2,510,384.56	\$843,312.77	\$2,510,384.56	\$0.00	\$843,312.77	\$2,336,596.37	\$2,336,236.36	\$174,148.20
52 52. JUNTOS POR UN SANTIAGO LIMPIO	\$9,118,793.52	\$293,808.19	\$9,412,601.71	\$4,925,146.29	\$4,487,455.42	\$4,925,146.29	\$0.00	\$4,487,455.42	\$4,306,422.13	\$4,306,422.11	\$618,724.18
53 53. MANTENIMIENTO DE AREAS VERDES Y E	\$8,327,411.02	-\$426,311.02	\$7,901,100.00	\$3,819,480.75	\$4,081,619.25	\$3,819,480.75	\$0.00	\$4,081,619.25	\$3,561,837.64	\$3,561,837.62	\$257,643.13
54 54. COORDINACION DE OBRAS DE REHABI	\$10,902,590.75	-\$8,197.90	\$10,894,392.85	\$4,783,045.53	\$6,111,347.32	\$4,783,045.53	\$0.00	\$6,111,347.32	\$4,394,148.51	\$4,394,148.51	\$388,897.02
55 55. ESPACIOS PÚBLICOS	\$196,917.46	-\$115,037.32	\$81,880.14	\$32,419.62	\$49,460.52	\$32,419.62	\$0.00	\$49,460.52	\$32,419.62	\$32,419.62	\$0.00
56 56. OPERACION DEL RASTRO MUNICIPAL	\$940,328.49	-\$98,200.00	\$842,128.49	\$362,178.52	\$479,949.97	\$362,178.52	\$0.00	\$479,949.97	\$338,044.92	\$338,044.92	\$24,133.60
57 57. ADMINISTRACIÓN DE PANTEONES	\$242,199.25	\$28,988.87	\$271,188.12	\$144,265.10	\$126,923.02	\$144,265.10	\$0.00	\$126,923.02	\$136,950.02	\$136,950.02	\$7,315.08
58 58. ADMINISTRACION DE MERCADOS	\$141,211.38	\$205,711.63	\$346,923.01	\$223,650.48	\$123,272.53	\$223,650.48	\$0.00	\$123,272.53	\$223,650.48	\$223,650.48	\$0.00
59 59. SANTIAGO CONVIVE (DESARROLLO SOC	\$777,541.60	\$501,990.09	\$1,279,531.69	\$643,187.30	\$636,344.39	\$643,187.30	\$0.00	\$636,344.39	\$630,341.15	\$630,341.23	\$12,846.07
60 60. PROMOCION DE ARTE Y CULTURA	\$1,451,286.28	\$424,977.39	\$1,876,263.67	\$809,282.83	\$1,066,980.84	\$809,282.83	\$0.00	\$1,066,980.84	\$799,018.75	\$799,018.75	\$10,264.08
61 61. ADECUACION DE ESPACIO Y EQUIPOS D	\$68,234.77	\$38,396.80	\$106,631.57	\$62,928.07	\$43,703.50	\$62,928.07	\$0.00	\$43,703.50	\$62,928.07	\$62,928.07	\$0.00
62 62. FOMENTO A LA LECTURA (BIBLIOTECAS)	\$791,287.08	-\$992.95	\$790,294.13	\$395,005.46	\$395,288.67	\$395,005.46	\$0.00	\$395,288.67	\$383,002.89	\$383,002.89	\$12,002.57
63 63. PROMOCION DE ARTE Y CULTURA - MUS	\$209,327.28	\$6,986.00	\$216,313.28	\$93,533.28	\$122,780.00	\$93,533.28	\$0.00	\$122,780.00	\$85,009.80	\$85,009.80	\$8,523.48
64 64. COORDINACION DE PROGRAMAS SOCIA	\$1,051,889.12	\$360,526.34	\$1,412,415.46	\$739,395.61	\$673,019.85	\$739,395.61	\$0.00	\$673,019.85	\$729,542.53	\$729,542.53	\$9,853.08
65 65. SANTIAGO ACTIVO (FOMENTO DEPORTIV	\$3,427,004.34	\$306,669.40	\$3,733,673.74	\$1,745,957.95	\$1,987,715.79	\$1,745,957.95	\$0.00	\$1,987,715.79	\$1,679,180.29	\$1,679,180.21	\$66,777.74
66 66. COORDINACION DE FUNCIONES - SASAM	\$1,390,914.10	\$48,792.40	\$1,439,706.50	\$485,485.04	\$954,221.46	\$485,485.04	\$0.00	\$954,221.46	\$470,820.61	\$470,820.58	\$14,664.46
67 67. INSTITUTO DE LA MUJER	\$207,838.91	-\$25,028.24	\$182,810.67	\$78,976.54	\$103,834.13	\$78,976.54	\$0.00	\$103,834.13	\$78,476.54	\$78,476.54	\$500.00
68 68. INSTITUTO DE LA JUVENTUD	\$134,141.54	-\$53,691.66	\$80,449.88	\$32,354.41	\$48,095.47	\$32,354.41	\$0.00	\$48,095.47	\$30,896.50	\$30,896.50	\$1,457.91
69 69. FOMENTO A LA ECONOMIA DEL MUNICIF	\$605,971.83	\$37,102.34	\$643,074.17	\$308,592.05	\$334,482.12	\$308,592.05	\$0.00	\$334,482.12	\$281,345.38	\$281,345.53	\$27,246.52
70 70. PROMOCIÓN Y FOMENTO DE ACTIVIDAD	\$195,655.44	\$0.00	\$195,655.44	\$97,077.72	\$98,577.72	\$97,077.72	\$0.00	\$98,577.72	\$97,077.72	\$97,077.72	\$0.00
71 71. REFORESTACION Y APROVECHAMIENTC	\$208,496.64	\$0.00	\$208,496.64	\$66,748.32	\$141,748.32	\$66,748.32	\$0.00	\$141,748.32	\$66,748.32	\$66,748.32	\$0.00
72 72. PROMOCION Y FOMENTO DE ACTIVIDAD	\$178,896.00	\$0.00	\$178,896.00	\$89,448.00	\$89,448.00	\$89,448.00	\$0.00	\$89,448.00	\$89,448.00	\$89,448.00	\$0.00
73 73. IMPULSO A LAS ACTIVIDADES PESQUER	\$133,496.64	\$0.00	\$133,496.64	\$66,748.32	\$66,748.32	\$66,748.32	\$0.00	\$66,748.32	\$66,748.32	\$66,748.32	\$0.00
74 74. PROMOCIÓN TURÍSTICA	\$687,980.11	\$18,500.00	\$706,480.11	\$341,061.29	\$365,418.82	\$341,061.29	\$0.00	\$365,418.82	\$325,866.82	\$325,866.69	\$15,194.60
75 75. EROGACIONES GENERALES	\$86,009,316.97	-\$18,947.95...	\$86,001,359.86	\$30,369,397.89	\$36,691,961.97	\$30,369,397.89	\$0.00	\$36,691,961.97	\$29,306,072.72	\$29,306,072.72	\$1,063,325.17
76 76. FISM (FONDO 3) 2019	\$48,037,869.00	\$0.00	\$48,037,869.00	\$28,683,846.27	\$19,354,022.73	\$11,352,284.57	\$17,331,561.70	\$36,685,584.43	\$11,352,284.57	\$11,352,284.57	\$0.00
77 77. FORTAMUN (FONDO 4) 2019 (TESORERÍA	\$36,608,066.56	-\$1,379,662...	\$35,228,404.46	\$17,999,287.63	\$17,229,116.83	\$16,247,948.41	\$1,751,339.22	\$18,980,456.05	\$16,247,948.41	\$16,247,948.41	\$0.00
78 78. FORTAMUN (FONDO 4) 2019 (SEGURIDA	\$25,826,161.44	-\$1.70	\$25,826,159.74	\$11,802,139.35	\$14,024,020.39	\$11,802,139.35	\$0.00	\$14,024,020.39	\$11,802,139.35	\$11,802,139.35	\$0.00
79 79. FORTASEG FEDERAL 2019.	\$0.00	\$6,898,319.00	\$6,898,319.00	\$846,680.00	\$6,051,639.00	\$846,680.00	\$0.00	\$6,051,639.00	\$846,680.00	\$846,680.00	\$0.00
80 80. FORTASEG COPARTICIPACION MUNICIPI	\$0.00	\$1,379,663.80	\$1,379,663.80	\$0.00	\$1,379,663.80	\$0.00	\$0.00	\$1,379,663.80	\$0.00	\$0.00	\$0.00
Sin Ramo/Dependencia	\$358,325,456.78	\$6,898,319.00	\$365,223,775.78	\$177,178,226.26	\$188,045,549.52	\$158,095,325.34	\$19,062,900.92	\$207,128,450.44	\$152,279,669.54	\$149,653,721.67	\$8,441,603.67
Total Final	\$358,325,456.78	\$6,898,319.00	\$365,223,775.78	\$177,178,226.26	\$188,045,549.52	\$158,095,325.34	\$19,062,900.92	\$207,128,450.44	\$152,279,669.54	\$149,653,721.67	\$8,441,603.67

