

Instituto Coahuilense de Acceso a la Información Pública
ICAI

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a junio de 2014



Función programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)

CONSEJO GENERAL

OTROS SERVICIOS GENERALES

ADMINISTRACIÓN PRESUPUESTAL 2014

02113011	\$2,859,449.00	\$0.00	\$0.00	\$2,859,449.00	\$0.00	\$2,859,449.00	\$0.00	0.00	\$0.00	\$2,859,449.00	\$0.00	\$0.00	\$2,859,449.00	\$0.00	\$0.00	\$2,752,574.34	-\$2,752,574.34	-\$2,752,574.34
02113021	\$4,289,170.00	\$0.00	\$0.00	\$4,289,170.00	\$0.00	\$4,289,170.00	\$0.00	0.00	\$0.00	\$4,289,170.00	\$0.00	\$0.00	\$4,289,170.00	\$0.00	\$0.00	\$4,128,860.82	-\$4,128,860.82	-\$4,128,860.82
02113041	\$398,866.00	\$0.00	\$0.00	\$398,866.00	\$0.00	\$398,866.00	\$0.00	0.00	\$0.00	\$398,866.00	\$0.00	\$0.00	\$398,866.00	\$0.00	\$0.00	\$372,142.90	-\$372,142.90	-\$372,142.90
02113071	\$245,543.00	\$0.00	\$0.00	\$245,543.00	\$0.00	\$245,543.00	\$0.00	0.00	\$0.00	\$245,543.00	\$0.00	\$0.00	\$245,543.00	\$0.00	\$0.00	\$241,189.46	-\$241,189.46	-\$241,189.46
02123011	\$232,102.00	\$0.00	\$0.00	\$232,102.00	\$0.00	\$232,102.00	\$0.00	0.00	\$0.00	\$232,102.00	\$0.00	\$0.00	\$232,102.00	\$0.00	\$0.00	\$207,336.76	-\$207,336.76	-\$207,336.76
02132041	\$106,272.00	\$0.00	\$0.00	\$106,272.00	\$0.00	\$106,272.00	\$0.00	0.00	\$0.00	\$106,272.00	\$0.00	\$0.00	\$106,272.00	\$0.00	\$0.00	\$101,747.11	-\$101,747.11	-\$101,747.11
02132051	\$850,155.00	\$0.00	\$0.00	\$850,155.00	\$0.00	\$850,155.00	\$0.00	0.00	\$0.00	\$850,155.00	\$0.00	\$0.00	\$850,155.00	\$0.00	\$0.00	\$813,976.60	-\$813,976.60	-\$813,976.60
02141031	\$644,261.00	\$0.00	\$214,757.00	\$429,504.00	\$0.00	\$429,504.00	\$0.00	0.00	\$0.00	\$429,504.00	\$0.00	\$0.00	\$429,504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02143011	\$300,244.00	\$0.00	\$0.00	\$300,244.00	\$0.00	\$300,244.00	\$0.00	0.00	\$0.00	\$300,244.00	\$0.00	\$0.00	\$300,244.00	\$0.00	\$0.00	\$241,489.29	-\$241,489.29	-\$241,489.29
02144031	\$0.00	\$131,234.01	\$0.00	\$131,234.01	\$0.00	\$131,234.01	\$0.00	0.00	\$0.00	\$131,234.01	\$0.00	\$0.00	\$131,234.01	\$0.00	\$0.00	\$112,474.42	-\$112,474.42	-\$112,474.42
02144041	\$477,745.00	\$59,000.00	\$0.00	\$536,745.00	\$0.00	\$536,745.00	\$0.00	0.00	\$0.00	\$536,745.00	\$0.00	\$0.00	\$536,745.00	\$0.00	\$0.00	\$455,967.69	-\$455,967.69	-\$455,967.69
02152021	\$105,082.00	\$0.00	\$0.00	\$105,082.00	\$0.00	\$105,082.00	\$0.00	0.00	\$0.00	\$105,082.00	\$0.00	\$0.00	\$105,082.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02159011	\$103,924.00	\$0.00	\$0.00	\$103,924.00	\$0.00	\$103,924.00	\$0.00	0.00	\$0.00	\$103,924.00	\$0.00	\$0.00	\$103,924.00	\$0.00	\$0.00	\$98,096.53	-\$98,096.53	-\$98,096.53
02211011	\$65,002.00	\$1,793.00	\$1,793.00	\$65,002.00	\$0.00	\$65,002.00	\$0.01	0.00	\$0.00	\$65,001.99	\$0.00	\$0.01	\$65,002.00	\$0.00	\$0.00	\$42,233.17	-\$42,233.17	-\$42,233.17
02212011	\$95,002.00	\$0.00	\$0.00	\$95,002.00	\$5,568.00	\$89,434.00	\$0.00	0.00	\$5,568.00	\$95,002.00	\$0.00	\$0.00	\$95,002.00	\$0.00	\$0.00	\$19,383.20	-\$19,383.20	-\$19,383.20
02215021	\$50,002.00	\$0.00	\$0.00	\$50,002.00	\$0.00	\$50,002.00	\$0.00	0.00	\$0.00	\$50,002.00	\$0.00	\$0.00	\$50,002.00	\$0.00	\$0.00	\$43,779.63	-\$43,779.63	-\$43,779.63
02216011	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$536.01	-\$536.01	-\$536.01
02221041	\$25,004.00	\$0.00	\$0.00	\$25,004.00	\$0.00	\$25,004.00	\$0.00	0.00	\$0.00	\$25,004.00	\$0.00	\$0.00	\$25,004.00	\$0.00	\$0.00	\$13,937.69	-\$13,937.69	-\$13,937.69

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De enero a junio de 2014



Descripción programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02221061	\$140,002.00	\$0.00	\$0.00	\$140,002.00	\$0.00	\$140,002.00	\$0.00	0.00	\$0.00	\$140,002.00	\$0.00	\$0.00	\$140,002.00	\$0.00	\$0.00	\$84,399.96	-\$84,399.96	-\$84,399.96
02223011	\$5,002.00	\$0.00	\$0.00	\$5,002.00	\$0.00	\$5,002.00	\$0.00	0.00	\$0.00	\$5,002.00	\$0.00	\$0.00	\$5,002.00	\$0.00	\$0.00	\$1,598.79	-\$1,598.79	-\$1,598.79
02246011	\$5,002.00	\$0.00	\$0.00	\$5,002.00	\$0.00	\$5,002.00	\$0.00	0.00	\$0.00	\$5,002.00	\$0.00	\$0.00	\$5,002.00	\$0.00	\$0.00	\$2,452.80	-\$2,452.80	-\$2,452.80
02248011	\$7,500.00	\$5,000.00	\$5,000.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$12,154.93	-\$12,154.93	-\$12,154.93
02253011	\$1,999.98	\$0.00	\$0.00	\$1,999.98	\$0.00	\$1,999.98	\$0.00	0.00	\$0.00	\$1,999.98	\$0.00	\$0.00	\$1,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02261021	\$115,004.00	\$19,166.00	\$19,166.00	\$115,004.00	\$0.00	\$115,004.00	\$0.00	0.00	\$0.00	\$115,004.00	\$0.00	\$0.00	\$115,004.00	\$0.00	\$0.00	\$132,188.03	-\$132,188.03	-\$132,188.03
02271011	\$25,004.00	\$0.00	\$0.00	\$25,004.00	\$0.00	\$25,004.00	\$0.00	0.00	\$0.00	\$25,004.00	\$0.00	\$0.00	\$25,004.00	\$0.00	\$0.00	\$579.47	-\$579.47	-\$579.47
02291011	\$5,002.00	\$0.00	\$0.00	\$5,002.00	\$0.00	\$5,002.00	\$0.00	0.00	\$0.00	\$5,002.00	\$0.00	\$0.00	\$5,002.00	\$0.00	\$0.00	\$245.63	-\$245.63	-\$245.63
02292011	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$1,085.99	-\$1,085.99	-\$1,085.99
02294011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$150.00	-\$150.00	-\$150.00
02311011	\$17,504.00	\$2,916.00	\$2,916.00	\$17,504.00	\$0.00	\$17,504.00	\$0.00	0.00	\$0.00	\$17,504.00	\$0.00	\$0.00	\$17,504.00	\$0.00	\$0.00	\$19,887.94	-\$19,887.94	-\$19,887.94
02314011	\$100,004.00	\$0.00	\$0.00	\$100,004.00	\$0.00	\$100,004.00	\$0.00	0.00	\$0.00	\$100,004.00	\$0.00	\$0.00	\$100,004.00	\$0.00	\$0.00	\$63,518.00	-\$63,518.00	-\$63,518.00
02317011	\$45,000.00	\$110,000.00	\$0.00	\$155,000.00	\$0.00	\$155,000.00	\$0.00	0.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$155,000.00	\$0.00	\$0.00	\$71,217.04	-\$71,217.04	-\$71,217.04
02318011	\$25,004.00	\$16,664.00	\$16,664.00	\$25,004.00	\$0.00	\$25,004.00	\$0.00	0.00	\$0.00	\$25,004.00	\$0.00	\$0.00	\$25,004.00	\$0.00	\$0.00	\$41,109.24	-\$41,109.24	-\$41,109.24
02322011	\$135,000.00	\$10,000.00	\$0.00	\$145,000.00	\$0.00	\$145,000.00	\$0.00	0.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$135,414.08	-\$135,414.08	-\$135,414.08
02326011	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$36,272.27	-\$36,272.27	-\$36,272.27
02327011	\$175,004.00	\$0.00	\$220,000.00	-\$44,996.00	\$0.00	-\$44,996.00	\$0.00	0.00	\$0.00	-\$44,996.00	\$0.00	\$0.00	-\$44,996.00	\$0.00	\$0.00	\$27,136.03	-\$27,136.03	-\$27,136.03
02331011	\$115,004.00	\$0.00	\$0.00	\$115,004.00	\$0.00	\$115,004.00	\$0.00	0.00	\$0.00	\$115,004.00	\$0.00	\$0.00	\$115,004.00	\$0.00	\$0.00	\$56,266.25	-\$56,266.25	-\$56,266.25
02333011	\$40,004.00	\$0.00	\$0.00	\$40,004.00	\$0.00	\$40,004.00	\$0.00	0.00	\$0.00	\$40,004.00	\$0.00	\$0.00	\$40,004.00	\$0.00	\$0.00	\$23,487.68	-\$23,487.68	-\$23,487.68
02334011	\$250,004.00	\$0.00	\$0.00	\$250,004.00	\$0.00	\$250,004.00	\$0.00	0.00	\$0.00	\$250,004.00	\$0.00	\$0.00	\$250,004.00	\$0.00	\$0.00	\$142,213.89	-\$142,213.89	-\$142,213.89
02335021	\$50,002.00	\$300,000.00	\$0.00	\$350,002.00	\$0.00	\$350,002.00	\$0.00	0.00	\$0.00	\$350,002.00	\$0.00	\$0.00	\$350,002.00	\$0.00	\$0.00	\$25,000.00	-\$25,000.00	-\$25,000.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02336021	\$5,002.00	\$3,800.00	\$3,800.00	\$5,002.00	\$0.00	\$5,002.00	\$0.00	0.00	\$0.00	\$5,002.00	\$0.00	\$0.00	\$5,002.00	\$0.00	\$0.00	\$8,775.27	-\$8,775.27	-\$8,775.27
02336041	\$200,002.00	\$0.00	\$0.00	\$200,002.00	\$0.00	\$200,002.00	\$0.00	0.00	\$0.00	\$200,002.00	\$0.00	\$0.00	\$200,002.00	\$0.00	\$0.00	\$24,074.00	-\$24,074.00	-\$24,074.00
02338011	\$25,004.00	\$0.00	\$0.00	\$25,004.00	\$0.00	\$25,004.00	\$0.00	0.00	\$0.00	\$25,004.00	\$0.00	\$0.00	\$25,004.00	\$0.00	\$0.00	\$8,826.72	-\$8,826.72	-\$8,826.72
02341011	\$10,004.00	\$6,066.16	\$6,066.16	\$10,004.00	\$0.00	\$10,004.00	\$0.00	0.00	\$0.00	\$10,004.00	\$0.00	\$0.00	\$10,004.00	\$0.00	\$0.00	\$15,839.22	-\$15,839.22	-\$15,839.22
02345011	\$65,002.00	\$28,396.00	\$28,396.00	\$65,002.00	\$0.00	\$65,002.00	\$0.00	0.00	\$0.00	\$65,002.00	\$0.00	\$0.00	\$65,002.00	\$0.00	\$0.00	\$75,043.94	-\$75,043.94	-\$75,043.94
02351011	\$40,004.00	\$0.00	\$6,666.00	\$33,338.00	\$0.00	\$33,338.00	\$0.00	0.00	\$0.00	\$33,338.00	\$0.00	\$0.00	\$33,338.00	\$0.00	\$0.00	\$13,643.36	-\$13,643.36	-\$13,643.36
02352011	\$17,504.00	\$0.00	\$0.00	\$17,504.00	\$0.00	\$17,504.00	\$0.00	0.00	\$0.00	\$17,504.00	\$0.00	\$0.00	\$17,504.00	\$0.00	\$0.00	\$1,461.60	-\$1,461.60	-\$1,461.60
02353011	\$4,004.00	\$4,662.00	\$4,662.00	\$4,004.00	\$0.00	\$4,004.00	\$0.00	0.00	\$0.00	\$4,004.00	\$0.00	\$0.00	\$4,004.00	\$0.00	\$0.00	\$8,000.00	-\$8,000.00	-\$8,000.00
02355011	\$115,004.00	\$0.00	\$0.00	\$115,004.00	\$0.00	\$115,004.00	\$0.00	0.00	\$0.00	\$115,004.00	\$0.00	\$0.00	\$115,004.00	\$0.00	\$0.00	\$48,056.13	-\$48,056.13	-\$48,056.13
02358011	\$38,504.00	\$6,416.00	\$6,416.00	\$38,504.00	\$0.00	\$38,504.00	\$0.00	0.00	\$0.00	\$38,504.00	\$0.00	\$0.00	\$38,504.00	\$0.00	\$0.00	\$41,424.98	-\$41,424.98	-\$41,424.98
02361011	\$250,004.00	\$0.00	\$200,000.00	\$50,004.00	\$0.00	\$50,004.00	\$0.00	0.00	\$0.00	\$50,004.00	\$0.00	\$0.00	\$50,004.00	\$0.00	\$0.00	\$86,147.41	-\$86,147.41	-\$86,147.41
02371041	\$175,004.00	\$49,166.00	\$78,332.00	\$145,838.00	\$0.00	\$145,838.00	\$0.00	0.00	\$0.00	\$145,838.00	\$0.00	\$0.00	\$145,838.00	\$0.00	\$0.00	\$183,871.23	-\$183,871.23	-\$183,871.23
02372041	\$20,002.00	\$9,999.00	\$9,999.00	\$20,002.00	\$0.00	\$20,002.00	\$0.00	0.00	\$0.00	\$20,002.00	\$0.00	\$0.00	\$20,002.00	\$0.00	\$0.00	\$27,475.76	-\$27,475.76	-\$27,475.76
02375041	\$500,002.00	\$32,230.00	\$32,230.00	\$500,002.00	\$0.00	\$500,002.00	\$0.00	0.00	\$0.00	\$500,002.00	\$0.00	\$0.00	\$500,002.00	\$0.00	\$0.00	\$521,281.81	-\$521,281.81	-\$521,281.81
02381021	\$10,004.00	\$0.00	\$0.00	\$10,004.00	\$0.00	\$10,004.00	\$0.00	0.00	\$0.00	\$10,004.00	\$0.00	\$0.00	\$10,004.00	\$0.00	\$0.00	\$3,596.00	-\$3,596.00	-\$3,596.00
02383011	\$170,002.00	\$43,798.00	\$43,798.00	\$170,002.00	\$1,740.00	\$168,262.00	\$0.00	0.00	\$1,740.00	\$170,002.00	\$0.00	\$0.00	\$170,002.00	\$0.00	\$0.00	\$202,585.73	-\$202,585.73	-\$202,585.73
02392031	\$47,504.00	\$47,496.00	\$47,496.00	\$47,504.00	\$0.00	\$47,504.00	\$0.00	0.00	\$0.00	\$47,504.00	\$0.00	\$0.00	\$47,504.00	\$0.00	\$0.00	\$53,459.00	-\$53,459.00	-\$53,459.00
02424011	\$20,002.00	\$0.00	\$0.00	\$20,002.00	\$0.00	\$20,002.00	\$0.00	0.00	\$0.00	\$20,002.00	\$0.00	\$0.00	\$20,002.00	\$0.00	\$0.00	\$1,800.00	-\$1,800.00	-\$1,800.00
02441011	\$20,002.00	\$0.00	\$0.00	\$20,002.00	\$0.00	\$20,002.00	\$0.00	0.00	\$0.00	\$20,002.00	\$0.00	\$0.00	\$20,002.00	\$0.00	\$0.00	\$8,700.00	-\$8,700.00	-\$8,700.00
02511012	\$11,729.00	\$65,000.00	\$31,240.00	\$45,489.00	\$0.00	\$45,489.00	\$0.00	0.00	\$0.00	\$45,489.00	\$0.00	\$0.00	\$45,489.00	\$0.00	\$0.00	\$4,207.32	-\$4,207.32	-\$4,207.32
02515012	\$125,002.00	\$175,831.00	\$145,831.00	\$155,002.00	\$0.00	\$155,002.00	\$0.00	0.00	\$0.00	\$155,002.00	\$0.00	\$0.00	\$155,002.00	\$0.00	\$0.00	\$215,851.40	-\$215,851.40	-\$215,851.40

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Descripción programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02519012	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$9,628.00	-\$9,628.00	-\$9,628.00
02521012	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$42,258.80	-\$42,258.80	-\$42,258.80
02523012	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02541032	\$112,004.00	\$0.00	\$224,000.00	-\$111,996.00	\$0.00	-\$111,996.00	\$0.00	0.00	\$0.00	-\$111,996.00	\$0.00	\$0.00	-\$111,996.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02565012	\$80,002.00	\$0.00	\$106,000.00	-\$25,998.00	\$0.00	-\$25,998.00	\$0.00	0.00	\$0.00	-\$25,998.00	\$0.00	\$0.00	-\$25,998.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTO	\$14,235,165.98	\$1,393,633.17	\$1,455,228.16	\$14,173,570.99	\$7,308.00	\$14,166,262.99	\$0.01		\$7,308.00	\$14,173,570.98	\$0.00	\$0.01	\$14,173,570.99	\$0.00	\$0.00	\$12,128,111.32	-\$12,128,111.32	-\$12,128,111.32
DEPENDENCIA	\$14,235,165.98	\$1,393,633.17	\$1,455,228.16	\$14,173,570.99	\$7,308.00	\$14,166,262.99	\$0.01		\$7,308.00	\$14,173,570.98	\$0.00	\$0.01	\$14,173,570.99	\$0.00	\$0.00	\$12,128,111.32	-\$12,128,111.32	-\$12,128,111.32
GENERAL	\$14,235,165.98	\$1,393,633.17	\$1,455,228.16	\$14,173,570.99	\$7,308.00	\$14,166,262.99	\$0.01		\$7,308.00	\$14,173,570.98	\$0.00	\$0.01	\$14,173,570.99	\$0.00	\$0.00	\$12,128,111.32	-\$12,128,111.32	-\$12,128,111.32