**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |
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| G:\Proteccion Documentos\LOGOS OFICIALES\SPF (1).jpg |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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|  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **63. SECRETARIA DE SEGURIDAD CIUDADANA** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 8,756,502.00 | 9,015,741.65 | 4,637,490.65 | **4,637,490.65** | **2,113,046.66** | **2,524,443.99** |
| 1132 | SUELDOS AL PERSONAL | 201,001,933.00 | 197,964,404.68 | 97,463,427.68 | **97,463,427.68** | **46,423,720.58** | **51,039,707.10** |
| 1133 | SUELDOS A TRABAJADORES | 8,617,167.00 | 8,900,270.90 | 4,591,685.90 | **4,591,685.90** | **2,083,698.31** | **2,507,987.59** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 409,509.00 | 412,277.55 | 207,520.55 | **207,520.55** | **102,593.57** | **104,926.98** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 44,364.00 | 41,971.74 | 19,788.74 | **19,788.74** | **9,974.37** | **9,814.37** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 774,045.00 | 759,770.33 | 372,748.33 | **372,748.33** | **180,493.58** | **192,254.75** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 97,666.00 | 104,648.04 | 55,816.04 | **55,816.04** | **28,685.71** | **27,130.33** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 875,650.00 | 886,730.21 | 448,903.21 | **448,903.21** | **211,818.30** | **237,084.91** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 9,897,981.00 | 9,644,040.68 | 4,695,051.68 | **4,695,051.68** | **2,304,028.30** | **2,391,023.38** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 430,857.00 | 429,579.00 | 214,150.00 | **214,150.00** | **104,197.59** | **109,952.41** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 1,945,889.00 | 1,970,504.01 | 997,562.01 | **997,562.01** | **470,707.44** | **526,854.57** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 21,995,513.00 | 21,431,256.51 | 10,433,501.51 | **10,433,501.51** | **5,120,107.72** | **5,313,393.79** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 957,464.00 | 954,621.10 | 475,887.10 | **475,887.10** | **231,550.01** | **244,337.09** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 350,656.00 | 285,330.00 | 110,000.00 | **110,000.00** | **54,000.00** | **56,000.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 57,853,205.00 | 57,119,486.05 | 28,192,881.05 | **28,192,881.05** | **14,034,604.53** | **14,158,276.52** |
| 1343 | COMPENSACIONES A TRABAJADORES | 107,462.00 | 107,463.44 | 53,731.44 | **53,731.44** | **26,865.72** | **26,865.72** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,616,315.00 | 1,663,121.44 | 854,964.44 | **854,964.44** | **410,436.62** | **444,527.82** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 15,054,247.00 | 14,403,668.94 | 6,876,547.94 | **6,876,547.94** | **3,397,412.08** | **3,479,135.86** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 266,760.00 | 266,760.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 19,916,261.00 | 19,916,261.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 304,200.00 | 304,200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 21,012.00 | 15,228.30 | 1,220.30 | **1,220.30** | **0.00** | **1,220.30** |
| 1541 | AYUDA PARA PASAJES | 116,048.00 | 123,805.48 | 65,783.48 | **65,783.48** | **28,848.44** | **36,935.04** |
| 1542 | APOYO CANASTA | 52,900.00 | 48,820.00 | 34,999.65 | **34,999.65** | **0.00** | **34,999.65** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 215,429.00 | 198,116.53 | 198,116.53 | **198,116.53** | **198,116.53** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 2,728,974.00 | 2,814,666.32 | 1,450,182.32 | **1,450,182.32** | **699,351.11** | **750,831.21** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 15,589,753.00 | 14,930,498.43 | 7,135,621.43 | **7,135,621.43** | **3,523,846.22** | **3,611,775.21** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 166,680.00 | 167,268.96 | 83,928.96 | **83,928.96** | **42,263.21** | **41,665.75** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 39,000.00 | 44,305.92 | 44,305.92 | **44,305.92** | **0.00** | **44,305.92** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 1,442,529.00 | 1,932,529.00 | 708,481.83 | **708,481.83** | **219,578.60** | **488,903.23** |
| 154L | SERVICIO MEDICO AL PERSONAL | 61,688,754.00 | 60,978,754.00 | 27,661,400.70 | **27,661,400.70** | **6,357,529.21** | **21,303,871.49** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 3,664,938.00 | 3,884,938.00 | 1,471,973.96 | **1,471,973.96** | **307,802.67** | **1,164,171.29** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 83,929.00 | 87,479.43 | 45,514.43 | **45,514.43** | **20,863.64** | **24,650.79** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 1,674,937.00 | 1,728,814.27 | 891,345.27 | **891,345.27** | **399,647.48** | **491,697.79** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 69,489,479.00 | 67,745,858.69 | 33,001,119.69 | **33,001,119.69** | **15,679,817.01** | **17,321,302.68** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 1,910,017.00 | 1,896,802.54 | 941,791.54 | **941,791.54** | **448,102.90** | **493,688.64** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 16,220,797.00 | 15,791,044.68 | 7,680,646.68 | **7,680,646.68** | **3,773,742.05** | **3,906,904.63** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 718,097.00 | 715,963.72 | 356,916.72 | **356,916.72** | **173,663.02** | **183,253.70** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 8,756,502.00 | 9,046,813.87 | 4,668,562.87 | **4,668,562.87** | **2,160,713.07** | **2,507,849.80** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 583,767.00 | 541,272.40 | 249,390.40 | **249,390.40** | **117,676.72** | **131,713.68** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 6,598,654.00 | 5,907,671.36 | 2,608,345.36 | **2,608,345.36** | **1,280,016.17** | **1,328,329.19** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 1,734,756.00 | 1,734,756.00 | 1,007,376.19 | **1,007,376.19** | **59,556.83** | **947,819.36** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,576,171.00 | 1,626,617.12 | 838,532.12 | **838,532.12** | **382,937.03** | **455,595.09** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 36,180,361.00 | 35,526,566.74 | 17,436,387.74 | **17,436,387.74** | **8,303,614.04** | **9,132,773.70** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,551,091.00 | 1,602,268.83 | 826,723.83 | **826,723.83** | **375,066.22** | **451,657.61** |
| 159J | BONO ANUAL A FUNCIONARIOS | 1,897,242.00 | 1,821,488.38 | 872,868.38 | **872,868.38** | **411,869.22** | **460,999.16** |
| 159K | BONO ANUAL AL PERSONAL | 358,587.00 | 347,840.00 | 168,544.00 | **168,544.00** | **77,378.62** | **91,165.38** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 115,350.00 | 114,350.00 | 114,350.00 | **114,350.00** | **0.00** | **114,350.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **586,449,400.00** | **577,956,646.24** | **271,266,088.57** | **271,266,088.57** | **122,349,941.10** | **148,916,147.47** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 757,000.00 | 763,111.59 | 459,529.19 | **459,529.19** | **0.00** | **459,529.19** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 60,000.00 | 59,989.12 | 19,989.12 | **19,989.12** | **0.00** | **19,989.12** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,216,440.00 | 1,182,887.83 | 759,717.15 | **759,717.15** | **0.00** | **759,717.15** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 50,000.00 | 33,874.40 | 3,874.40 | **3,874.40** | **0.00** | **3,874.40** |
| 2161 | MATERIAL DE LIMPIEZA | 247,000.00 | 300,092.30 | 231,324.30 | **231,324.30** | **0.00** | **231,324.30** |
| 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | 30,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 180,000.00 | 179,338.49 | 179,338.49 | **179,338.49** | **179,338.49** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 45,049,000.00 | 46,500,566.30 | 16,713,988.94 | **16,713,988.94** | **152,117.99** | **16,561,870.95** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 310,000.00 | 308,943.24 | 288,943.24 | **288,943.24** | **0.00** | **288,943.24** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 20,000.00 | 19,338.00 | 9,338.00 | **9,338.00** | **0.00** | **9,338.00** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 30,000.00 | 29,998.04 | 19,998.03 | **19,998.03** | **0.00** | **19,998.03** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 25,000.00 | 24,934.24 | 9,934.24 | **9,934.24** | **0.00** | **9,934.24** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 40,000.00 | 39,817.08 | 9,817.08 | **9,817.08** | **0.00** | **9,817.08** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 260,000.00 | 293,950.48 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 40,000.00 | 39,999.20 | 9,999.20 | **9,999.20** | **0.00** | **9,999.20** |
| 2481 | MATERIALES COMPLEMENTARIOS | 25,000.00 | 14,999.20 | 9,999.20 | **9,999.20** | **0.00** | **9,999.20** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 145,000.00 | 189,803.76 | 129,909.32 | **129,909.32** | **0.00** | **129,909.32** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 2,665,000.00 | 2,039,041.44 | 39,350.00 | **39,350.00** | **0.00** | **39,350.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 500,000.00 | 489,824.78 | 459,824.78 | **459,824.78** | **0.00** | **459,824.78** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 47,000.00 | 42,000.00 | 24,979.79 | **24,979.79** | **0.00** | **24,979.79** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 28,822,511.00 | 29,022,511.00 | 12,008,619.10 | **12,008,619.10** | **6,930,000.00** | **5,078,619.10** |
| 2711 | VESTUARIO Y UNIFORMES | 81,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 30,000.00 | 29,862.78 | 9,862.78 | **9,862.78** | **0.00** | **9,862.78** |
| 2731 | ARTÍCULOS DEPORTIVOS | 27,000.00 | 23,455.23 | 4,999.83 | **4,999.83** | **0.00** | **4,999.83** |
| 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 143,000.00 | 132,996.92 | 52,996.92 | **52,996.92** | **0.00** | **52,996.92** |
| 2821 | MATERIALES DE SEGURIDAD PÚBLICA | 0.00 | 64,728.00 | 64,728.00 | **64,728.00** | **0.00** | **64,728.00** |
| 2911 | HERRAMIENTAS MENORES | 40,000.00 | 38,769.60 | 8,769.60 | **8,769.60** | **0.00** | **8,769.60** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 77,000.00 | 64,005.24 | 19,996.08 | **19,996.08** | **0.00** | **19,996.08** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 35,000.00 | 39,101.32 | 3,920.80 | **3,920.80** | **0.00** | **3,920.80** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 30,000.00 | 35,849.28 | 8,651.28 | **8,651.28** | **0.00** | **8,651.28** |
| 2951 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 30,000.00 | 23,801.50 | 8,801.50 | **8,801.50** | **0.00** | **8,801.50** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 5,749,030.00 | 5,369,036.51 | 2,397,875.00 | **2,397,875.00** | **0.00** | **2,397,875.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 20,000.00 | 19,998.62 | 9,998.62 | **9,998.62** | **0.00** | **9,998.62** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **86,780,981.00** | **87,466,625.49** | **33,979,073.98** | **33,979,073.98** | **7,261,456.48** | **26,717,617.50** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 3,617,250.00 | 3,617,250.00 | 1,718,803.60 | **1,718,803.60** | **838,251.60** | **880,552.00** |
| 3121 | GAS | 4,200,000.00 | 4,200,000.00 | 699,993.68 | **699,993.68** | **0.00** | **699,993.68** |
| 3131 | AGUA | 1,064,000.00 | 832,903.00 | 389,776.55 | **389,776.55** | **73,385.55** | **316,391.00** |
| 3141 | TELEFONÍA TRADICIONAL | 480,000.00 | 436,146.42 | 92,691.93 | **92,691.93** | **45,816.62** | **46,875.31** |
| 3151 | TELEFONÍA CELULAR | 46,000.00 | 46,000.00 | 18,776.00 | **18,776.00** | **9,188.00** | **9,588.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 173,000.00 | 216,251.50 | 161,798.30 | **161,798.30** | **18,423.12** | **143,375.18** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 20,000.00 | 19,799.68 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 468,600.00 | 468,600.00 | 217,421.12 | **217,421.12** | **0.00** | **217,421.12** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 915,576.00 | 839,278.00 | 270,898.64 | **270,898.64** | **0.00** | **270,898.64** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 120,000.00 | 119,360.00 | **119,360.00** | **0.00** | **119,360.00** |
| 3291 | OTROS ARRENDAMIENTOS | 40,000.00 | 39,999.20 | 20,000.00 | **20,000.00** | **0.00** | **20,000.00** |
| 3321 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 0.00 | 34,800.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 75,000.00 | 65,000.00 | 29,783.35 | **29,783.35** | **0.00** | **29,783.35** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 2,772.00 | 2,772.00 | 525.93 | **525.93** | **369.33** | **156.60** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 7,480,000.00 | 7,614,307.06 | 126,650.89 | **126,650.89** | **0.00** | **126,650.89** |
| 3481 | COMISIONES POR VENTAS | 131,250.00 | 137,366.97 | 59,765.07 | **59,765.07** | **35,805.27** | **23,959.80** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 77,000.00 | 57,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 69,760.00 | 49,760.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3541 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 40,000.00 | 32,140.02 | 9,062.90 | **9,062.90** | **1,070.01** | **7,992.89** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 4,250,673.00 | 4,250,673.00 | 1,733,850.13 | **1,733,850.13** | **0.00** | **1,733,850.13** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 50,000.00 | 49,997.16 | 19,998.88 | **19,998.88** | **0.00** | **19,998.88** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 98,000.00 | 77,570.00 | 19,570.00 | **19,570.00** | **0.00** | **19,570.00** |
| 3711 | PASAJES AÉREOS | 10,000.00 | 8,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 250,000.00 | 223,529.48 | 71,527.68 | **71,527.68** | **15,074.00** | **56,453.68** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,070,592.00 | 904,591.97 | 3,999.97 | **3,999.97** | **0.00** | **3,999.97** |
| 3921 | IMPUESTOS Y DERECHOS | 430,000.00 | 292,701.67 | 223,485.00 | **223,485.00** | **37,733.00** | **185,752.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 5,500,000.00 | 5,789,037.00 | 3,239,037.00 | **3,239,037.00** | **1,231,640.00** | **2,007,397.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **30,559,473.00** | **30,425,974.13** | **9,246,776.62** | **9,246,776.62** | **2,306,756.50** | **6,940,020.12** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARIA DE SEGURIDAD CIUDADANA** | | **703,789,854.00** | **695,849,245.86** | **314,491,939.17** | **314,491,939.17** | **131,918,154.08** | **182,573,785.09** |