

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar Ejercido	Pagado	Cuentas por Pagar Deuda	
10000 SERVICIOS PERSONALES	\$808,195,949.81	\$18,733,095.85	\$826,929,045.66	\$790,364,848.17	\$36,564,197.49	\$790,364,848.17	\$0.00	\$36,564,197.49	\$785,390,381.07	\$785,390,381.07	\$4,974,467.10
11000 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$370,732,781.36	-\$52,378,172.59	\$318,354,608.77	\$317,829,829.86	\$524,778.91	\$317,829,829.86	\$0.00	\$524,778.91	\$317,130,060.24	\$317,130,060.24	\$699,769.62
11100 DIETAS	\$2,256,000.00	\$0.00	\$2,256,000.00	\$2,256,000.00	\$0.00	\$2,256,000.00	\$0.00	\$0.00	\$2,256,000.00	\$2,256,000.00	\$0.00
11101 DIETAS	\$2,256,000.00	\$0.00	\$2,256,000.00	\$2,256,000.00	\$0.00	\$2,256,000.00	\$0.00	\$0.00	\$2,256,000.00	\$2,256,000.00	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$368,476,781.36	-\$52,378,172.59	\$316,098,608.77	\$315,573,829.86	\$524,778.91	\$315,573,829.86	\$0.00	\$524,778.91	\$314,874,060.24	\$314,874,060.24	\$699,769.62
11301 SUELDOS AL PERSONAL DE BASE	\$228,567,927.84	-\$38,736,822.31	\$189,831,105.53	\$189,756,983.16	\$74,122.37	\$189,756,983.16	\$0.00	\$74,122.37	\$189,059,184.65	\$189,059,184.65	\$697,798.51
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$127,566,592.56	-\$6,526,574.45	\$121,040,018.11	\$121,035,037.49	\$4,980.62	\$121,035,037.49	\$0.00	\$4,980.62	\$121,035,037.49	\$121,035,037.49	\$0.00
11306 AJUSTE DE CALENDARIO	\$12,342,260.96	-\$7,114,775.83	\$5,227,485.13	\$4,781,809.21	\$445,675.92	\$4,781,809.21	\$0.00	\$445,675.92	\$4,779,838.10	\$4,779,838.10	\$1,971.11
12000 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$33,385,495.28	\$758,137.47	\$34,143,632.75	\$32,524,656.23	\$1,618,976.52	\$32,524,656.23	\$0.00	\$1,618,976.52	\$32,507,414.58	\$32,507,414.58	\$17,241.65
12100 HONORARIOS ASIMILABLES A SALARIOS	\$4,800,000.00	-\$2,745,903.30	\$2,054,096.70	\$470,128.06	\$1,583,968.64	\$470,128.06	\$0.00	\$1,583,968.64	\$452,886.41	\$452,886.41	\$17,241.65
12101 CONTRATOS POR HONORARIOS ASIMILABLES A SALARIOS	\$4,800,000.00	-\$2,745,903.30	\$2,054,096.70	\$470,128.06	\$1,583,968.64	\$470,128.06	\$0.00	\$1,583,968.64	\$452,886.41	\$452,886.41	\$17,241.65
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$28,585,495.28	\$3,504,040.77	\$32,089,536.05	\$32,054,528.17	\$35,007.88	\$32,054,528.17	\$0.00	\$35,007.88	\$32,054,528.17	\$32,054,528.17	\$0.00
12201 SUELDOS AL PERSONAL EVENTUAL	\$28,585,495.28	\$3,504,040.77	\$32,089,536.05	\$32,054,528.17	\$35,007.88	\$32,054,528.17	\$0.00	\$35,007.88	\$32,054,528.17	\$32,054,528.17	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$138,640,432.77	\$67,255,694.39	\$205,896,127.16	\$171,706,332.47	\$34,189,794.69	\$171,706,332.47	\$0.00	\$34,189,794.69	\$171,516,238.85	\$171,516,238.85	\$190,093.62
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$11,981,487.12	-\$910,119.23	\$11,071,367.89	\$11,071,367.89	\$0.00	\$11,071,367.89	\$0.00	\$0.00	\$11,071,367.89	\$11,071,367.89	\$0.00
13101 PRIMAS POR AÑOS DE SERVICIOS PRESTADOS	\$11,981,487.12	-\$910,119.23	\$11,071,367.89	\$11,071,367.89	\$0.00	\$11,071,367.89	\$0.00	\$0.00	\$11,071,367.89	\$11,071,367.89	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO	\$75,471,842.71	\$64,255,104.51	\$139,726,947.22	\$105,562,394.09	\$34,164,553.13	\$105,562,394.09	\$0.00	\$34,164,553.13	\$105,372,300.47	\$105,372,300.47	\$190,093.62
13201 PRIMAS DE VACACIONES	\$19,493,816.10	\$1,872,811.66	\$21,366,627.76	\$20,449,767.82	\$916,859.94	\$20,449,767.82	\$0.00	\$916,859.94	\$20,447,502.86	\$20,447,502.86	\$2,264.96
13203 GRATIFICACIÓN DE FIN DE AÑO	\$55,978,026.61	\$62,382,292.85	\$118,360,319.46	\$85,112,626.27	\$33,247,693.19	\$85,112,626.27	\$0.00	\$33,247,693.19	\$84,924,797.61	\$84,924,797.61	\$187,828.66
13400 COMPENSACIONES	\$51,187,102.94	\$3,910,709.11	\$55,097,812.05	\$55,072,570.49	\$25,241.56	\$55,072,570.49	\$0.00	\$25,241.56	\$55,072,570.49	\$55,072,570.49	\$0.00
13401 COMPENSACIONES ORDINARIAS	\$23,263,678.44	\$1,323,064.54	\$24,586,742.98	\$24,574,229.40	\$12,513.58	\$24,574,229.40	\$0.00	\$12,513.58	\$24,574,229.40	\$24,574,229.40	\$0.00
13402 COMPENSACIONES EXTRAORDINARIAS	\$27,923,424.50	\$2,587,644.57	\$30,511,069.07	\$30,511,069.07	\$12,727.98	\$30,498,341.09	\$0.00	\$12,727.98	\$30,498,341.09	\$30,498,341.09	\$0.00
14000 SEGURIDAD SOCIAL	\$45,197,325.54	-\$1,669,342.70	\$43,527,982.84	\$43,399,752.03	\$128,230.81	\$43,399,752.03	\$0.00	\$128,230.81	\$42,197,607.03	\$42,197,607.03	\$1,202,145.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$40,722,899.22	-\$368,038.27	\$40,354,860.95	\$40,346,677.54	\$8,183.41	\$40,346,677.54	\$0.00	\$8,183.41	\$40,346,677.54	\$40,346,677.54	\$0.00
14102 APORTACIONES AL IMSS	\$30,938,039.78	-\$800,768.00	\$30,137,271.78	\$30,136,340.13	\$931.65	\$30,136,340.13	\$0.00	\$931.65	\$30,136,340.13	\$30,136,340.13	\$0.00
14105 APORTACIONES AL SEGURO DE CESANTÍA EN EDAD AVANZADA Y VEJEZ	\$9,784,859.44	\$432,729.73	\$10,217,589.17	\$10,210,337.41	\$7,251.76	\$10,210,337.41	\$0.00	\$7,251.76	\$10,210,337.41	\$10,210,337.41	\$0.00
14200 APORTACIONES A FONDOS DE VIVIENDA	\$3,856,426.32	-\$1,886,236.43	\$1,970,189.89	\$1,850,929.49	\$119,260.40	\$1,850,929.49	\$0.00	\$119,260.40	\$1,850,929.49	\$1,850,929.49	\$0.00
14202 APORTACIONES AL INFONAVIT	\$3,856,426.32	-\$1,886,236.43	\$1,970,189.89	\$1,850,929.49	\$119,260.40	\$1,850,929.49	\$0.00	\$119,260.40	\$1,850,929.49	\$1,850,929.49	\$0.00
14400 APORTACIONES PARA SEGUROS	\$618,000.00	\$584,932.00	\$1,202,932.00	\$1,202,145.00	\$787.00	\$1,202,145.00	\$0.00	\$787.00	\$0.00	\$0.00	\$1,202,145.00
14401 SEGURO DE VIDA	\$618,000.00	\$584,932.00	\$1,202,932.00	\$1,202,145.00	\$787.00	\$1,202,145.00	\$0.00	\$787.00	\$0.00	\$0.00	\$1,202,145.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$210,005,523.98	\$10,711,279.37	\$220,716,803.35	\$220,714,482.78	\$2,320.57	\$220,714,482.78	\$0.00	\$2,320.57	\$220,656,560.37	\$220,656,560.37	\$57,922.41
15100 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	\$3,328,137.12	\$14,245,630.04	\$17,573,767.16	\$17,573,447.69	\$319.47	\$17,573,447.69	\$0.00	\$319.47	\$17,515,525.28	\$17,515,525.28	\$57,922.41
15101 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	\$3,328,137.12	\$14,245,630.04	\$17,573,767.16	\$17,573,447.69	\$319.47	\$17,573,447.69	\$0.00	\$319.47	\$17,515,525.28	\$17,515,525.28	\$57,922.41
15200 INDEMNIZACIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
15201 INDEMNIZACIONES POR ACCIDENTES EN EL TRABAJO	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$192,406,784.68	\$8,502,764.82	\$200,909,549.50	\$200,907,549.40	\$2,000.10	\$200,907,549.40	\$0.00	\$2,000.10	\$200,907,549.40	\$200,907,549.40	\$0.00
15401 PRESTACIONES AL PERSONAL DE BASE	\$90,825,865.48	\$10,165,088.16	\$100,990,953.64	\$100,990,953.64	\$0.00	\$100,990,953.64	\$0.00	\$0.00	\$100,990,953.64	\$100,990,953.64	\$0.00
15402 PRESTACIONES AL PERSONAL DE CONFIANZA	\$101,580,919.20	-\$1,662,323.34	\$99,918,595.86	\$99,916,595.76	\$2,000.10	\$99,916,595.76	\$0.00	\$2,000.10	\$99,916,595.76	\$99,916,595.76	\$0.00
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$14,270,601.18	-\$12,037,115.49	\$2,233,485.69	\$2,233,485.69	\$0.00	\$2,233,485.69	\$0.00	\$0.00	\$2,233,485.69	\$2,233,485.69	\$0.00
15901 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$14,270,601.18	-\$12,037,115.49	\$2,233,485.69	\$2,233,485.69	\$0.00	\$2,233,485.69	\$0.00	\$0.00	\$2,233,485.69	\$2,233,485.69	\$0.00
16000 PREVISIONES	\$8,375,613.12	-\$8,375,613.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16100 PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL	\$8,375,613.12	-\$8,375,613.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101 PREVISIONES DE INCREMENTO AL PERSONAL DE BASE	\$8,375,613.12	-\$8,375,613.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17000 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$1,858,777.76	\$2,431,113.03	\$4,289,890.79	\$4,189,794.80	\$100,095.99	\$4,189,794.80	\$0.00	\$100,095.99	\$1,382,500.00	\$1,382,500.00	\$2,807,294.80
17100 ESTÍMULOS	\$1,858,777.76	\$2,431,113.03	\$4,289,890.79	\$4,189,794.80	\$100,095.99	\$4,189,794.80	\$0.00	\$100,095.99	\$1,382,500.00	\$1,382,500.00	\$2,807,294.80
17102 ESTÍMULOS POR ANTIGÜEDAD	\$1,858,777.76	\$1,048,613.03	\$2,907,390.79	\$2,807,294.80	\$100,095.99	\$2,807,294.80	\$0.00	\$100,095.99	\$0.00	\$0.00	\$2,807,294.80
17107 ESTÍMULOS AL PERSONAL DE SEGURIDAD PÚBLICA	\$0.00	\$1,382,500.00	\$1,382,500.00	\$1,382,500.00	\$0.00	\$1,382,500.00	\$0.00	\$0.00	\$1,382,500.00	\$1,382,500.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$81,101,629.82	\$7,319,637.34	\$88,421,267.16	\$71,795,806.33	\$16,625,460.83	\$71,795,806.33	\$0.00	\$16,625,460.83	\$71,350,520.85	\$71,350,520.85	\$445,285.48
21000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$5,838,228.65	-\$1,254,770.13	\$4,583,458.52	\$4,352,533.87	\$230,924.65	\$4,352,533.87	\$0.00	\$230,924.65	\$4,315,288.59	\$4,315,288.59	\$37,245.28
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$3,041,161.83	-\$770,542.18	\$2,270,619.65	\$2,239,145.69	\$31,473.96	\$2,239,145.69	\$0.00	\$31,473.96	\$2,201,900.41	\$2,201,900.41	\$37,245.28
21101 MATERIALES PARA SERVICIO EN GENERAL	\$407,362.60	-\$252,091.04	\$155,271.56	\$151,460.99	\$3,810.57	\$151,460.99	\$0.00	\$3,810.57	\$128,135.71	\$128,135.71	\$23,325.28
21102 ARTÍCULOS Y MATERIAL DE OFICINA	\$1,267,068.99	-\$530,053.74	\$737,015.25	\$731,697.50	\$5,317.75	\$731,697.50	\$0.00	\$5,317.75	\$717,777.50	\$717,777.50	\$13,920.00
21103 MATERIALES DE FERRETERÍA PARA OFICINAS	\$117,792.04	-\$117,612.13	\$179.91	\$22.01	\$157.90	\$22.01	\$0.00	\$157.90	\$22.01	\$22.01	\$0.00
21104 MATERIAL PARA MANTENIMIENTO DE LA OFICINA	\$65,147.00	-\$62,427.01	\$2,719.99	\$1,996.20	\$723.79	\$1,996.20	\$0.00	\$723.79	\$1,996.20	\$1,996.20	\$0.00
21105 MATERIAL DE PINTURA Y DIBUJO PARA USO EN OFICINAS	\$28,663.50	-\$22,804.87	\$5,858.63	\$4,814.77	\$1,043.86	\$4,814.77	\$0.00	\$1,043.86	\$4,814.77	\$4,814.77	\$0.00
21106 PRODUCTOS DE PAPEL Y HULE PARA USO EN OFICINAS	\$1,130,600.70	\$235,566.85	\$1,366,167.55	\$1,346,146.75	\$20,020.80	\$1,346,146.75	\$0.00	\$20,020.80	\$1,346,146.75	\$1,346,146.75	\$0.00
21107 PIGMENTOS O COLORANTES PARA USO EN OFICINAS	\$24,527.00	-\$21,120.24	\$3,406.76	\$3,007.47	\$399.29	\$3,007.47	\$0.				

21205	ARTÍCULOS DIDÁCTICOS	\$2,588.00	-\$1,300.00	\$1,288.00	\$48.60	\$1,239.40	\$48.60	\$0.00	\$1,239.40	\$48.60	\$48.60	\$0.00
21300	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$1,201.00	-\$1,200.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
21301	ARTÍCULOS PARA USO ESTADÍSTICO Y GEOGRÁFICO	\$1,201.00	-\$1,200.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	\$1,041,086.29	\$68,026.66	\$1,109,112.95	\$1,100,281.79	\$8,831.16	\$1,100,281.79	\$0.00	\$8,831.16	\$1,100,281.79	\$1,100,281.79	\$0.00
21401	SUMINISTROS INFORMÁTICOS	\$1,041,086.29	\$68,026.66	\$1,109,112.95	\$1,100,281.79	\$8,831.16	\$1,100,281.79	\$0.00	\$8,831.16	\$1,100,281.79	\$1,100,281.79	\$0.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$283,805.28	-\$214,696.29	\$69,108.99	\$6,372.87	\$62,736.12	\$6,372.87	\$0.00	\$62,736.12	\$6,372.87	\$6,372.87	\$0.00
21501	ARTÍCULOS DIVERSOS DE CARÁCTER COMERCIAL	\$12,500.00	-\$12,465.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00
21502	ARTÍCULOS PARA SERVICIOS GENERALES	\$17,407.96	-\$16,475.00	\$932.96	\$0.00	\$932.96	\$0.00	\$0.00	\$932.96	\$0.00	\$0.00	\$0.00
21503	MATERIAL DE COMUNICACIÓN	\$54,297.00	-\$9,351.60	\$44,945.40	\$6,372.87	\$38,572.53	\$6,372.87	\$0.00	\$38,572.53	\$6,372.87	\$6,372.87	\$0.00
21504	PRODUCTOS IMPRESOS EN PAPEL	\$199,600.32	-\$176,404.69	\$23,195.63	\$0.00	\$23,195.63	\$0.00	\$0.00	\$23,195.63	\$0.00	\$0.00	\$0.00
21600	MATERIAL DE LIMPIEZA	\$1,199,839.21	-\$142,266.88	\$1,057,572.33	\$962,331.63	\$95,240.70	\$962,331.63	\$0.00	\$95,240.70	\$962,331.63	\$962,331.63	\$0.00
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$940,694.36	-\$244,791.50	\$695,902.86	\$634,307.12	\$61,595.74	\$634,307.12	\$0.00	\$61,595.74	\$634,307.12	\$634,307.12	\$0.00
21602	PRODUCTOS DE PAPEL PARA LIMPIEZA	\$182,860.85	\$146,567.01	\$329,427.86	\$312,768.00	\$16,659.86	\$312,768.00	\$0.00	\$16,659.86	\$312,768.00	\$312,768.00	\$0.00
21603	PRODUCTOS TEXTILES PARA LIMPIEZA	\$76,284.00	-\$44,042.39	\$32,241.61	\$15,256.51	\$16,985.10	\$15,256.51	\$0.00	\$16,985.10	\$15,256.51	\$15,256.51	\$0.00
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$51,080.00	-\$50,000.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00
21701	MATERIALES PARA ENSEÑANZA	\$51,080.00	-\$50,000.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00
21800	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	\$106,303.00	-\$46,328.43	\$59,974.57	\$40,932.94	\$19,041.63	\$40,932.94	\$0.00	\$19,041.63	\$40,932.94	\$40,932.94	\$0.00
21801	ELABORACIÓN DE PLACAS Y CALCOMANÍAS	\$70,221.00	-\$55,553.43	\$14,667.57	\$3,005.72	\$11,661.85	\$3,005.72	\$0.00	\$11,661.85	\$3,005.72	\$3,005.72	\$0.00
21802	MATERIAL DE FOTOCREDENCIALIZACIÓN	\$36,082.00	\$9,225.00	\$45,307.00	\$37,927.22	\$7,379.78	\$37,927.22	\$0.00	\$7,379.78	\$37,927.22	\$37,927.22	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$318,484.67	\$459,445.97	\$777,930.64	\$719,961.01	\$57,969.63	\$719,961.01	\$0.00	\$57,969.63	\$719,961.01	\$719,961.01	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$241,137.67	-\$46,294.47	\$194,843.20	\$160,407.27	\$34,435.93	\$160,407.27	\$0.00	\$34,435.93	\$160,407.27	\$160,407.27	\$0.00
22101	ANIMALES PARA ABASTO	\$20,000.00	-\$5,538.00	\$14,462.00	\$0.00	\$14,462.00	\$0.00	\$0.00	\$14,462.00	\$0.00	\$0.00	\$0.00
22102	CARNE FRESCA	\$20,000.00	-\$5,900.00	\$14,100.00	\$13,971.57	\$128.43	\$13,971.57	\$0.00	\$128.43	\$13,971.57	\$13,971.57	\$0.00
22103	PESCADOS Y MARISCOS	\$0.00	\$1,500.00	\$1,500.00	\$1,471.00	\$29.00	\$1,471.00	\$0.00	\$29.00	\$1,471.00	\$1,471.00	\$0.00
22104	PRODUCTOS AGRÍCOLAS PARA ALIMENTACIÓN DE PERSONAS	\$25,532.00	-\$5,882.00	\$19,650.00	\$10,563.79	\$9,086.21	\$10,563.79	\$0.00	\$9,086.21	\$10,563.79	\$10,563.79	\$0.00
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN DE PERSONAS	\$175,105.67	-\$30,474.47	\$144,631.20	\$134,400.91	\$10,230.29	\$134,400.91	\$0.00	\$10,230.29	\$134,400.91	\$134,400.91	\$0.00
22106	PRODUCTOS DE ANIMALES INDUSTRIALIZABLES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
22200	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$20,000.00	\$486,491.40	\$506,491.40	\$506,125.65	\$365.75	\$506,125.65	\$0.00	\$365.75	\$506,125.65	\$506,125.65	\$0.00
22203	PRODUCTOS AGRÍCOLAS PARA ALIMENTACIÓN DE ANIMALES	\$5,000.00	-\$4,500.00	\$500.00	\$499.69	\$0.31	\$499.69	\$0.00	\$0.31	\$499.69	\$499.69	\$0.00
22204	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN DE ANIMALES	\$15,000.00	\$490,991.40	\$505,991.40	\$505,625.96	\$365.44	\$505,625.96	\$0.00	\$365.44	\$505,625.96	\$505,625.96	\$0.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$57,347.00	\$19,249.04	\$76,596.04	\$53,428.09	\$23,167.95	\$53,428.09	\$0.00	\$23,167.95	\$53,428.09	\$53,428.09	\$0.00
22302	ARTÍCULOS PARA EL SERVICIO DE ALIMENTACIÓN	\$56,744.00	\$19,344.04	\$76,088.04	\$53,428.09	\$22,659.95	\$53,428.09	\$0.00	\$22,659.95	\$53,428.09	\$53,428.09	\$0.00
22303	MATERIAL DE FERRETERÍA PARA SERVICIO DE ALIMENTACIÓN	\$603.00	-\$95.00	\$508.00	\$0.00	\$508.00	\$0.00	\$0.00	\$508.00	\$0.00	\$0.00	\$0.00
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$211,204.80	\$434,237.45	\$645,442.25	\$610,401.66	\$35,040.59	\$610,401.66	\$0.00	\$35,040.59	\$610,401.66	\$610,401.66	\$0.00
23100	PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	\$2,160.00	\$161,630.00	\$163,790.00	\$161,607.38	\$2,182.62	\$161,607.38	\$0.00	\$2,182.62	\$161,607.38	\$161,607.38	\$0.00
23101	PRODUCTOS AGRÍCOLAS ADQUIRIDOS COMO MATERIA PRIMA	\$1,620.00	\$7,800.00	\$9,420.00	\$8,259.00	\$1,161.00	\$8,259.00	\$0.00	\$1,161.00	\$8,259.00	\$8,259.00	\$0.00
23102	PRODUCTOS FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	\$540.00	\$153,830.00	\$154,370.00	\$153,348.38	\$1,021.62	\$153,348.38	\$0.00	\$1,021.62	\$153,348.38	\$153,348.38	\$0.00
23200	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	\$44,860.77	-\$23,513.86	\$21,346.91	\$14,775.13	\$6,571.78	\$14,775.13	\$0.00	\$6,571.78	\$14,775.13	\$14,775.13	\$0.00
23201	PRODUCTOS AGRÍCOLAS DE CARÁCTER TEXTIL ADQUIRIDOS COMO MATERIA PRIMA	\$36,061.77	-\$34,244.78	\$1,816.99	\$842.02	\$974.97	\$842.02	\$0.00	\$974.97	\$842.02	\$842.02	\$0.00
23203	PRODUCTOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	\$8,779.00	\$10,730.92	\$19,509.92	\$13,933.11	\$5,576.81	\$13,933.11	\$0.00	\$5,576.81	\$13,933.11	\$13,933.11	\$0.00
23204	SUBSTANCIAS Y PRODUCTOS QUÍMICOS ADQUIRIDOS COMO MATERIA PRIMA	\$20.00	\$0.00	\$20.00	\$0.00	\$20.00	\$0.00	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00
23300	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	\$1,144.00	-\$1,094.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
23301	PRODUCTOS DE PAPEL Y DE HULE ADQUIRIDOS COMO MATERIA PRIMA	\$1,144.00	-\$1,094.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
23400	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	\$885.00	\$885.00	\$884.17	\$0.83	\$884.17	\$0.00	\$0.83	\$884.17	\$884.17	\$0.00
23401	PRODUCTOS FORESTALES DE CARÁCTER COMBUSTIBLE ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	\$885.00	\$885.00	\$884.17	\$0.83	\$884.17	\$0.00	\$0.83	\$884.17	\$884.17	\$0.00
23700	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	\$129,532.03	\$317,813.31	\$447,345.34	\$431,349.28	\$15,996.06	\$431,349.28	\$0.00	\$15,996.06	\$431,349.28	\$431,349.28	\$0.00
23701	PRODUCTOS PARA SERVICIOS GENERALES ADQUIRIDOS COMO MATERIA PRIMA	\$5,400.00	-\$4,900.00	\$500.00	\$30.00	\$470.00	\$30.00	\$0.00	\$470.00	\$30.00	\$30.00	\$0.00
23703	PRODUCTOS DE CUERO Y PIEL DE ANIMALES INDUSTRIALIZABLES ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	\$110.00	\$110.00	\$0.00	\$110.00	\$0.00	\$0.00	\$110.00	\$0.00	\$0.00	\$0.00
23704	PRODUCTOS DE HULE ADQUIRIDOS COMO MATERIA PRIMA	\$42,461.77	-\$36,440.30	\$6,021.47	\$5,715.46	\$306.01	\$5,715.46	\$0.00	\$306.01	\$5,715.46	\$5,715.46	\$0.00
23705	PRODUCTOS DE PLÁSTICO Y POLIETILENO ADQUIRIDOS COMO MATERIA PRIMA	\$81,670.26	\$359,043.61	\$440,713.87	\$425,603.82	\$15,110.05	\$425,603.82	\$0.00	\$15,110.05	\$425,603.82	\$425,603.82	\$0.00
23800	MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN	\$28,508.00	-\$17,888.00	\$10,620.00	\$540.70	\$10,079.30	\$540.70	\$0.00	\$10,079.30	\$540.70	\$540.70	\$0.00
23801	PRODUCTOS ALIMENTICIOS ADQUIRIDOS PARA COMERCIALIZACIÓN	\$28,508.00	-\$17,888.00	\$10,620.00	\$540.70	\$10,079.30	\$540.70	\$0.00	\$10,079.30	\$540.70	\$540.70	\$0.00
23900	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	\$5,000.00	-\$3,595.00	\$1,405.00	\$1,245.00	\$160.00	\$1,245.00	\$0.00	\$160.00	\$1,245.00	\$1,245.00	\$0.00
23903	MINERALES ADQUIRIDOS COMO MATERIA PRIMA	\$5,000.00	-\$3,595.00	\$1,405.00	\$1,245.00	\$160.00	\$1,245.00	\$0.00	\$160.00	\$1,245.00	\$1,245.00	\$0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$9,847,421.04	\$14,476,378.14	\$24,323,799.18	\$9,839,071.77	\$14,484,727.41	\$9,839,071.77	\$0.00	\$14,484,727.41	\$9,800,782.37	\$9,800,782.37	\$38,289.40
24100	PRODUCTOS MINERALES NO METÁLICOS	\$820,061.87	\$2,898,044.75	\$3,718,106.62	\$118,961.18	\$3,599,145.44	\$118,961.18	\$0.00	\$3,599,145.44	\$116,603.18	\$116,603.18	\$2,358.00
24101	MATERIAL DE FERRETERÍA PARA CONSTRUCCIÓN Y REPARACIÓN	\$31,250.00	-\$26,560.00	\$4,690.00	\$0.00	\$4,690.00	\$0.00	\$0.00	\$4,690.00	\$0.00	\$0.00	\$0.00
24102	MINERALES PARA CONSTRUCCIÓN Y REPARACIÓN	\$668,611.87	\$946,330.67	\$1,614,942.54	\$107,695.13	\$1,507,247.41	\$107,695.13	\$0.00	\$1,507,247.41	\$105,337.13	\$105,337.13	\$2,358.00
24103	PRODUCTOS MINERALES PARA CONSTRUCCIÓN Y REPARACIÓN	\$120,200.00	\$1,978,274.08	\$2,098,474.08	\$11,266.05	\$2,087,208.03	\$11,266.05	\$0.00	\$2,087,208.03	\$11,266.05	\$11,266.05	\$0.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,672,300.00	\$913,515.62	\$3,585,815.62	\$1,519,587.74	\$2,066,227.88	\$1,519,587.74	\$0.00	\$2,066,227.88	\$1,519,587.74	\$1,519,587.74	\$0.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,672,300.00	\$913,515.62	\$3,585,815.62	\$1,519,587.74	\$2,066,227.88	\$1,519,587.74	\$0.00	\$2,066,227.88	\$1,519,587.74	\$1,519,587.74	\$0.00
24300	CAL, YESO Y PRODUCTOS DE YESO	\$51,750.00	\$1,980,550.00	\$2,032,300.00	\$4,406.35	\$2,027,893.65	\$4,406.35	\$0.00	\$2,027,893.65	\$4,406.35	\$4,406.35	\$0.00
24301	CAL, YESO Y PRODUCTOS DE YESO	\$51,750.00	\$1,980,550.00	\$2,032,300.00	\$4,406.35	\$2,027,893.65	\$4,406.35	\$0.00	\$2,027,893.65	\$4,406.35	\$4,406.35	\$0.00
24400	MADERA Y PRODUCTOS DE MADERA	\$120,053.00	-\$54,329.48	\$65,723.52	\$46,656.68	\$19,066.84	\$46,656.68	\$0.00	\$19,066.84	\$46,656.68	\$46,656.68	\$0.00
24401	MADERA Y PRODUCTOS DE MADERA	\$73,453.00	-\$23,193.46	\$50,259.54	\$36,337.90	\$13,921.64	\$36,337.90	\$0.00	\$13,921.64	\$36,337.90	\$36,337.90	\$0.00
24402	PRODUCTOS FORESTALES PARA LA CONSTRUCCIÓN	\$46,600.00	-\$31,136.02	\$15,463.98	\$10,318.78	\$5,145.20	\$10,318.78	\$0.00	\$5,145.20	\$10,318.78	\$10,318.78	\$0.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$16,712.66	-\$2,821.00	\$13,891.66	\$11,030.16	\$2,861.50	\$11,030.16	\$0.00	\$2,861.50	\$11,030.16	\$11,030.16	\$0.00

24501	ARTÍCULOS Y MATERIAL DE OFICINA EN VIDRIO	\$11,462.66	-\$10,571.00	\$891.66	\$789.00	\$102.66	\$789.00	\$0.00	\$102.66	\$789.00	\$789.00	\$0.00
24503	PRODUCTOS DE VIDRIO Y CRISTAL	\$5,250.00	\$7,750.00	\$13,000.00	\$10,241.16	\$2,758.84	\$10,241.16	\$0.00	\$2,758.84	\$10,241.16	\$10,241.16	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,325,005.45	\$856,812.05	\$3,181,817.50	\$3,148,183.16	\$33,634.34	\$3,148,183.16	\$0.00	\$33,634.34	\$3,133,787.16	\$3,133,787.16	\$14,396.00
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	\$2,194,178.86	\$908,847.62	\$3,103,026.48	\$3,093,869.72	\$9,156.76	\$3,093,869.72	\$0.00	\$9,156.76	\$3,079,473.72	\$3,079,473.72	\$14,396.00
24602	MATERIAL ELÉCTRICO PARA COMUNICACIÓN	\$0.00	\$7,872.00	\$7,872.00	\$7,772.00	\$100.00	\$7,772.00	\$0.00	\$100.00	\$7,772.00	\$7,772.00	\$0.00
24603	MATERIAL DE FERRETERÍA ELÉCTRICO	\$130,826.59	-\$59,907.57	\$70,919.02	\$46,541.44	\$24,377.58	\$46,541.44	\$0.00	\$24,377.58	\$46,541.44	\$46,541.44	\$0.00
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,220,648.64	\$5,437,906.07	\$7,658,554.71	\$1,507,685.28	\$6,150,869.43	\$1,507,685.28	\$0.00	\$6,150,869.43	\$1,486,190.48	\$1,486,190.48	\$21,494.80
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA LA CONSTRUCCIÓN	\$9,632.00	-\$73.00	\$9,559.00	\$195.00	\$9,364.00	\$195.00	\$0.00	\$9,364.00	\$195.00	\$195.00	\$0.00
24702	MATERIAL DE FERRETERÍA PARA LA CONSTRUCCIÓN	\$297,623.77	\$1,801,446.73	\$2,099,070.50	\$54,422.04	\$2,044,648.46	\$54,422.04	\$0.00	\$2,044,648.46	\$54,422.04	\$54,422.04	\$0.00
24703	PRODUCTOS MINERALES PARA LA CONSTRUCCIÓN	\$1,851,831.87	\$861,285.93	\$2,713,117.80	\$620,398.23	\$2,092,719.57	\$620,398.23	\$0.00	\$2,092,719.57	\$598,903.43	\$598,903.43	\$21,494.80
24704	REFACCIONES Y ESTRUCTURAS PARA LA CONSTRUCCIÓN	\$61,561.00	\$2,775,246.41	\$2,836,807.41	\$832,670.01	\$2,004,137.40	\$832,670.01	\$0.00	\$2,004,137.40	\$832,670.01	\$832,670.01	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$402,198.59	-\$129,813.71	\$272,384.88	\$210,432.06	\$61,952.82	\$210,432.06	\$0.00	\$61,952.82	\$210,408.86	\$210,408.86	\$23.20
24801	ARTÍCULOS COMPLEMENTARIOS PARA SERVICIOS GENERALES	\$112,811.00	-\$76,755.99	\$36,055.01	\$12,940.00	\$23,115.01	\$12,940.00	\$0.00	\$23,115.01	\$12,940.00	\$12,940.00	\$0.00
24802	MATERIALES COMPLEMENTARIOS DE FERRETERÍA	\$5,652.00	\$0.00	\$5,652.00	\$597.00	\$5,055.00	\$597.00	\$0.00	\$5,055.00	\$597.00	\$597.00	\$0.00
24803	PRODUCTOS COMPLEMENTARIOS DE PAPEL Y DE HULE	\$30,000.00	-\$18,900.00	\$11,100.00	\$17.54	\$11,082.46	\$17.54	\$0.00	\$11,082.46	\$17.54	\$17.54	\$0.00
24804	PRODUCTOS COMPLEMENTARIOS DE ORIGEN FORESTAL	\$57,049.00	-\$34,277.45	\$22,771.55	\$19,393.05	\$3,378.50	\$19,393.05	\$0.00	\$3,378.50	\$19,393.05	\$19,393.05	\$0.00
24805	PRODUCTOS COMPLEMENTARIOS DE ORIGEN MINERAL	\$0.00	\$6,056.15	\$6,056.15	\$6,056.15	\$0.00	\$6,056.15	\$0.00	\$0.00	\$6,056.15	\$6,056.15	\$0.00
24806	PRODUCTOS TEXTILES COMPLEMENTARIOS	\$24,210.00	-\$6.00	\$24,204.00	\$19,366.85	\$4,837.15	\$19,366.85	\$0.00	\$4,837.15	\$19,366.85	\$19,366.85	\$0.00
24807	PRODUCTOS DE PLÁSTICO, PVC Y SIMILARES PARA LA CONSTRUCCIÓN	\$172,476.59	-\$5,930.42	\$166,546.17	\$152,061.47	\$14,484.70	\$152,061.47	\$0.00	\$14,484.70	\$152,038.27	\$152,038.27	\$23.20
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	\$1,218,690.83	\$2,576,513.84	\$3,795,204.67	\$3,272,129.16	\$523,075.51	\$3,272,129.16	\$0.00	\$523,075.51	\$3,272,111.76	\$3,272,111.76	\$17.40
24901	OTROS MATERIALES DE FERRETERÍA PARA CONSTRUCCIÓN Y REPARACIÓN	\$47,168.24	-\$33,044.90	\$14,123.34	\$11,254.60	\$2,868.74	\$11,254.60	\$0.00	\$2,868.74	\$11,237.20	\$11,237.20	\$17.40
24902	OTROS MATERIALES DE MANTENIMIENTO Y SEGURIDAD PARA CONSTRUCCIÓN Y REPARACIÓN	\$85,900.00	-\$85,771.90	\$128.10	\$0.00	\$128.10	\$0.00	\$0.00	\$128.10	\$0.00	\$0.00	\$0.00
24903	OTROS PRODUCTOS MINERALES PARA CONSTRUCCIÓN Y REPARACIÓN	\$2,800.00	\$2,324.27	\$5,124.27	\$0.00	\$5,124.27	\$0.00	\$0.00	\$5,124.27	\$0.00	\$0.00	\$0.00
24904	OTROS PRODUCTOS QUÍMICOS PARA CONSTRUCCIÓN Y REPARACIÓN	\$1,082,822.59	\$2,693,006.37	\$3,775,828.96	\$3,260,874.56	\$514,954.40	\$3,260,874.56	\$0.00	\$514,954.40	\$3,260,874.56	\$3,260,874.56	\$0.00
25000	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABORATORIO	\$2,202,096.74	-\$888,002.08	\$1,314,094.66	\$782,668.72	\$531,425.94	\$782,668.72	\$0.00	\$531,425.94	\$781,276.72	\$781,276.72	\$1,392.00
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$59,032.00	-\$7,055.00	\$51,977.00	\$24,702.23	\$27,274.77	\$24,702.23	\$0.00	\$27,274.77	\$24,702.23	\$24,702.23	\$0.00
25101	MATERIAL QUIRÚRGICO Y DE LABORATORIO BÁSICO	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25102	SUBSTANCIAS Y PRODUCTOS QUÍMICOS BÁSICOS	\$58,032.00	-\$6,055.00	\$51,977.00	\$24,702.23	\$27,274.77	\$24,702.23	\$0.00	\$27,274.77	\$24,702.23	\$24,702.23	\$0.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$388,596.00	\$135,920.37	\$524,516.37	\$144,936.26	\$379,580.11	\$144,936.26	\$0.00	\$379,580.11	\$144,936.26	\$144,936.26	\$0.00
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$388,596.00	\$135,920.37	\$524,516.37	\$144,936.26	\$379,580.11	\$144,936.26	\$0.00	\$379,580.11	\$144,936.26	\$144,936.26	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$790,000.00	-\$627,630.00	\$162,370.00	\$139,211.10	\$23,158.90	\$139,211.10	\$0.00	\$23,158.90	\$139,211.10	\$139,211.10	\$0.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS DE APLICACIÓN HUMANA	\$2,500.00	\$92,705.00	\$95,205.00	\$92,651.22	\$2,553.78	\$92,651.22	\$0.00	\$2,553.78	\$92,651.22	\$92,651.22	\$0.00
25302	CUADRO BÁSICO Y CATÁLOGO DE MEDICAMENTOS DEL SECTOR SALUD	\$20,500.00	\$13,500.00	\$34,000.00	\$23,494.92	\$10,505.08	\$23,494.92	\$0.00	\$10,505.08	\$23,494.92	\$23,494.92	\$0.00
25303	MEDICINAS Y PRODUCTOS FARMACÉUTICOS DE APLICACIÓN ANIMAL	\$767,000.00	-\$733,835.00	\$33,165.00	\$23,064.96	\$10,100.04	\$23,064.96	\$0.00	\$10,100.04	\$23,064.96	\$23,064.96	\$0.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	\$866,117.74	-\$547,012.29	\$319,105.45	\$275,108.72	\$43,996.73	\$275,108.72	\$0.00	\$43,996.73	\$275,108.72	\$275,108.72	\$0.00
25401	ARTÍCULOS PARA SERVICIOS GENERALES EN EL ÁREA MÉDICA	\$18,360.00	\$18,030.13	\$36,390.13	\$25,523.72	\$10,866.41	\$25,523.72	\$0.00	\$10,866.41	\$25,523.72	\$25,523.72	\$0.00
25402	MATERIAL QUIRÚRGICO Y DE LABORATORIO DE USO EN EL ÁREA MÉDICA	\$72,761.74	\$132,286.58	\$205,048.32	\$184,480.64	\$20,567.68	\$184,480.64	\$0.00	\$20,567.68	\$184,480.64	\$184,480.64	\$0.00
25404	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS DE APLICACIÓN ANIMAL	\$774,996.00	-\$697,329.00	\$77,667.00	\$65,104.36	\$12,562.64	\$65,104.36	\$0.00	\$12,562.64	\$65,104.36	\$65,104.36	\$0.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	\$1.00	\$136,843.04	\$136,844.04	\$133,828.04	\$3,016.00	\$133,828.04	\$0.00	\$3,016.00	\$133,828.04	\$133,828.04	\$0.00
25501	MATERIAL QUIRÚRGICO Y DE LABORATORIO	\$1.00	\$136,843.04	\$136,844.04	\$133,828.04	\$3,016.00	\$133,828.04	\$0.00	\$3,016.00	\$133,828.04	\$133,828.04	\$0.00
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	\$95,150.00	-\$4,830.02	\$90,319.98	\$37,063.06	\$53,256.92	\$37,063.06	\$0.00	\$53,256.92	\$37,063.06	\$37,063.06	\$0.00
25601	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	\$95,150.00	-\$4,830.02	\$90,319.98	\$37,063.06	\$53,256.92	\$37,063.06	\$0.00	\$53,256.92	\$37,063.06	\$37,063.06	\$0.00
25900	OTROS PRODUCTOS QUÍMICOS	\$3,200.00	\$25,761.82	\$28,961.82	\$27,819.31	\$1,142.51	\$27,819.31	\$0.00	\$1,142.51	\$26,427.31	\$26,427.31	\$1,392.00
25901	OTRAS SUBSTANCIAS Y PRODUCTOS QUÍMICOS	\$3,200.00	\$25,761.82	\$28,961.82	\$27,819.31	\$1,142.51	\$27,819.31	\$0.00	\$1,142.51	\$26,427.31	\$26,427.31	\$1,392.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$54,331,165.88	-\$5,286,629.32	\$49,044,536.56	\$48,110,513.24	\$934,023.32	\$48,110,513.24	\$0.00	\$934,023.32	\$48,108,761.64	\$48,108,761.64	\$1,751.60
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$54,331,165.88	-\$5,286,629.32	\$49,044,536.56	\$48,110,513.24	\$934,023.32	\$48,110,513.24	\$0.00	\$934,023.32	\$48,108,761.64	\$48,108,761.64	\$1,751.60
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$54,331,165.88	-\$5,286,629.32	\$49,044,536.56	\$48,110,513.24	\$934,023.32	\$48,110,513.24	\$0.00	\$934,023.32	\$48,108,761.64	\$48,108,761.64	\$1,751.60
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$2,012,965.35	-\$677,248.03	\$1,335,717.32	\$1,250,847.67	\$84,869.65	\$1,250,847.67	\$0.00	\$84,869.65	\$1,250,847.67	\$1,250,847.67	\$0.00
27100	VESTUARIO Y UNIFORMES	\$1,464,907.76	-\$942,480.00	\$522,427.76	\$494,236.24	\$28,191.52	\$494,236.24	\$0.00	\$28,191.52	\$494,236.24	\$494,236.24	\$0.00
27101	ARTÍCULOS PARA SERVICIOS GENERALES	\$780.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00
27102	MATERIAL Y ACCESORIOS DE ARTILLERÍA Y ATAVÍO CIVIL, MILITAR Y RELIGIOSO	\$64,112.00	\$25,960.00	\$90,072.00	\$82,422.25	\$7,649.75	\$82,422.25	\$0.00	\$7,649.75	\$82,422.25	\$82,422.25	\$0.00
27104	MATERIAL DE MANTENIMIENTO Y SEGURIDAD UTILIZADO EN VESTUARIO Y UNIFORMES	\$36,000.00	-\$31,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
27105	PRODUCTOS DE ANIMALES INDUSTRIALIZABLES ADQUIRIDOS COMO VESTUARIO Y UNIFORMES	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO VESTUARIO Y UNIFORMES	\$764,015.76	-\$337,440.00	\$426,575.76	\$411,813.99	\$14,761.77	\$411,813.99	\$0.00	\$14,761.77	\$411,813.99	\$411,813.99	\$0.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$458,272.59	\$184,029.21	\$642,301.80	\$595,037.25	\$47,264.55	\$595,037.25	\$0.00	\$47,264.55	\$595,037.25	\$595,037.25	\$0.00
27201	ARTÍCULOS PARA SERVICIOS GENERALES PARA SEGURIDAD Y PROTECCIÓN PERSONAL	\$0.00	\$264,732.12	\$264,732.12	\$263,192.12	\$1,540.00	\$263,192.12	\$0.00	\$1,540.00	\$263,192.12	\$263,192.12	\$0.00
27202	ARTÍCULOS PARA SEGURIDAD Y PROTECCIÓN PERSONAL	\$1,588.00	\$0.00	\$1,588.00	\$0.00	\$1,588.00	\$0.00	\$0.00	\$1,588.00	\$0.00	\$0.00	\$0.00
27203	MATERIAL DE MANTENIMIENTO PARA SEGURIDAD Y PROTECCIÓN PERSONAL	\$369,866.59	-\$156,165.27	\$213,701.32	\$196,685.96	\$17,015.36	\$196,685.96	\$0.00	\$17,015.36	\$196,685.96	\$196,685.96	\$0.00
27204	MATERIAL QUIRÚRGICO Y DE LABORATORIO PARA SEGURIDAD Y PROTECCIÓN PERSONAL	\$6,000.00	\$0.00	\$6,000.00	\$329.64	\$5,670.36	\$329.64	\$0.00	\$5,670.36	\$329.64	\$329.64	\$0.00
27205	PRODUCTOS DE PAPEL Y DE HULE PARA SEGURIDAD Y PROTECCIÓN PERSONAL	\$32,818.00	-\$21,969.00	\$10,849.00	\$4,253.78	\$6,595.22	\$4,253.78	\$0.00	\$6,595.22	\$4,253.78	\$4,253.78	\$0.00
27206	PRODUCTOS TEXTILES PARA SEGURIDAD Y PROTECCIÓN PERSONAL	\$48,000.00	\$97,431.36	\$145,431.36	\$130,575.75	\$14,855.61	\$130,575.75	\$0.00	\$14,855.61	\$130,575.75	\$130,575.75	\$0.00
27300	ARTÍCULOS DEPORTIVOS	\$29,418.00	\$123,754.76	\$153,172.76	\$144,400.14	\$8,772.62	\$144,400.14	\$0.00	\$8,772.62	\$144,400.14	\$144,400.14	\$0.00
27301	ARTÍCULOS DEPORTIVOS Y DE CAMPAÑA	\$29,418.00	\$123,754.76	\$153,172.76	\$144,400.14	\$8,772.62	\$144,400.14	\$0.00	\$8,772.62	\$144,400.14	\$144,400.14	\$0.00
27400	PRODUCTOS TEXTILES	\$58,017.00	-\$46,074.00	\$11,943.00	\$11,747.92	\$195.08	\$11,747.92	\$0.00	\$195.08	\$11,747.92	\$11,747.92	\$0.00
27401	PRODUCTOS TEXTILES	\$58,017.00	-\$46,074.00	\$11,943.00	\$11,747.92	\$195.08	\$11,747.92	\$0.00	\$195.08	\$11,747.92	\$11,747.92	\$0.00
27500	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR	\$2,350.00	\$3,522.00	\$5,872.00	\$5,426.12	\$445.88	\$5,426.12	\$0.00	\$445.88	\$5,426.12	\$5,426.12	\$0.00
27503	OTROS PRODUCTOS TEXTILES	\$2,350.00	\$3,522.00	\$5,872.00	\$5,426.12	\$445.88	\$5,426.12	\$0.00	\$445.88	\$5,426.12	\$5,426.12	\$0.00
28000	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$258,660.00	\$900,278.75	\$1,158,938.75	\$1,132,357.38	\$26,581.37	\$1,132,357.38	\$0.00	\$26,581.37	\$1,132,357.38	\$1,132,357.38 </	

28100	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$0.00	\$660.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00
28101	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$0.00	\$660.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00
28200	MATERIALES DE SEGURIDAD PÚBLICA	\$151,600.00	\$931,678.73	\$1,083,278.73	\$1,059,731.60	\$23,547.13	\$1,059,731.60	\$0.00	\$23,547.13	\$1,059,731.60	\$1,059,731.60	\$0.00
28201	MATERIALES Y ACCESORIOS PARA SEGURIDAD PÚBLICA	\$121,600.00	\$946,418.73	\$1,068,018.73	\$1,045,643.95	\$22,374.78	\$1,045,643.95	\$0.00	\$22,374.78	\$1,045,643.95	\$1,045,643.95	\$0.00
28202	MATERIAL DE MANTENIMIENTO Y SEGURIDAD PÚBLICA	\$30,000.00	-\$14,740.00	\$15,260.00	\$14,087.65	\$1,172.35	\$14,087.65	\$0.00	\$1,172.35	\$14,087.65	\$14,087.65	\$0.00
28300	PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA Y NACIONAL	\$107,060.00	-\$32,059.98	\$75,000.02	\$72,625.78	\$2,374.24	\$72,625.78	\$0.00	\$2,374.24	\$72,625.78	\$72,625.78	\$0.00
28301	PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA	\$107,060.00	-\$32,059.98	\$75,000.02	\$72,625.78	\$2,374.24	\$72,625.78	\$0.00	\$2,374.24	\$72,625.78	\$72,625.78	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$6,081,402.69	-\$844,053.41	\$5,237,349.28	\$4,997,451.01	\$239,898.27	\$4,997,451.01	\$0.00	\$239,898.27	\$4,630,843.81	\$4,630,843.81	\$366,607.20
29100	HERRAMIENTAS MENORES	\$665,669.79	\$168,629.55	\$834,299.34	\$791,970.59	\$42,328.75	\$791,970.59	\$0.00	\$42,328.75	\$791,970.59	\$791,970.59	\$0.00
29101	ACCESORIOS Y MATERIALES MENORES	\$622,994.75	\$95,310.45	\$718,305.20	\$704,454.76	\$13,850.44	\$704,454.76	\$0.00	\$13,850.44	\$704,454.76	\$704,454.76	\$0.00
29102	APARATOS E INSTRUMENTOS MENORES	\$8,000.00	-\$7,960.00	\$40.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00
29105	EQUIPOS Y MATERIALES MENORES DE COMUNICACIÓN, FOTOGRAFICOS Y CINEMATOGRÁFICOS	\$4,000.00	\$1,545.00	\$5,545.00	\$4,988.00	\$557.00	\$4,988.00	\$0.00	\$557.00	\$4,988.00	\$4,988.00	\$0.00
29106	ARTÍCULOS MENORES PARA SERVICIOS GENERALES	\$20,575.00	\$59,680.74	\$80,255.74	\$58,143.76	\$22,111.98	\$58,143.76	\$0.00	\$22,111.98	\$58,143.76	\$58,143.76	\$0.00
29107	EQUIPOS Y MATERIALES MENORES DE MANTENIMIENTO Y SEGURIDAD	\$10,100.04	\$8,722.36	\$18,822.40	\$17,165.05	\$1,657.35	\$17,165.05	\$0.00	\$1,657.35	\$17,165.05	\$17,165.05	\$0.00
29109	IMPLEMENTOS MENORES DE ORIGEN AGRÍCOLA	\$0.00	\$11,331.00	\$11,331.00	\$7,219.02	\$4,111.98	\$7,219.02	\$0.00	\$4,111.98	\$7,219.02	\$7,219.02	\$0.00
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$169,310.20	-\$127,186.67	\$42,123.53	\$36,713.83	\$5,409.70	\$36,713.83	\$0.00	\$5,409.70	\$36,713.83	\$36,713.83	\$0.00
29201	ARTÍCULOS MENORES PARA SERVICIOS GENERALES EN EDIFICIOS	\$999.96	\$0.00	\$999.96	\$91.00	\$908.96	\$91.00	\$0.00	\$908.96	\$91.00	\$91.00	\$0.00
29202	MATERIAL MENOR DE FERRETERÍA PARA USO EN EDIFICIOS	\$168,310.24	-\$127,186.67	\$41,123.57	\$36,622.83	\$4,500.74	\$36,622.83	\$0.00	\$4,500.74	\$36,622.83	\$36,622.83	\$0.00
29300	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	\$157,166.59	-\$60,739.45	\$96,427.14	\$82,089.50	\$14,337.64	\$82,089.50	\$0.00	\$14,337.64	\$82,089.50	\$82,089.50	\$0.00
29301	MATERIAL MENOR DE FERRETERÍA PARA MOBILIARIO Y EQUIPO	\$157,166.59	-\$60,739.45	\$96,427.14	\$82,089.50	\$14,337.64	\$82,089.50	\$0.00	\$14,337.64	\$82,089.50	\$82,089.50	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	\$268,122.81	-\$45,917.28	\$222,205.53	\$207,833.43	\$14,372.10	\$207,833.43	\$0.00	\$14,372.10	\$207,833.43	\$207,833.43	\$0.00
29401	ARTÍCULOS ELECTRÓNICOS MENORES	\$0.00	\$2,500.00	\$2,500.00	\$2,436.00	\$64.00	\$2,436.00	\$0.00	\$64.00	\$2,436.00	\$2,436.00	\$0.00
29402	ARTÍCULOS AUXILIARES DE CÓMPUTO	\$71,549.00	-\$70,100.00	\$1,449.00	\$0.00	\$1,449.00	\$0.00	\$0.00	\$1,449.00	\$0.00	\$0.00	\$0.00
29403	REFACCIONES Y ACCESORIOS MENORES DE CARÁCTER INFORMÁTICO	\$196,573.81	\$21,682.72	\$218,256.53	\$205,397.43	\$12,859.10	\$205,397.43	\$0.00	\$12,859.10	\$205,397.43	\$205,397.43	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	\$3,795,847.43	-\$157,305.56	\$3,638,541.87	\$3,500,114.36	\$138,427.51	\$3,500,114.36	\$0.00	\$138,427.51	\$3,252,135.16	\$3,252,135.16	\$247,979.20
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS MENORES PARA EQUIPO DE TRANSPORTE	\$739,094.85	-\$664,454.08	\$74,640.77	\$66,687.80	\$7,952.97	\$66,687.80	\$0.00	\$7,952.97	\$63,637.00	\$63,637.00	\$3,050.80
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$980,756.62	\$68,357.21	\$1,049,113.83	\$1,032,204.41	\$16,909.42	\$1,032,204.41	\$0.00	\$16,909.42	\$819,872.01	\$819,872.01	\$212,332.40
29603	ARTÍCULOS MENORES DE CARÁCTER DIVERSO PARA USO EN EQUIPO DE TRANSPORTE	\$40,099.62	-\$37,946.00	\$2,153.62	\$90.00	\$2,063.62	\$90.00	\$0.00	\$2,063.62	\$90.00	\$90.00	\$0.00
29604	ARTÍCULOS ELECTRÓNICOS MENORES PARA EQUIPO DE TRANSPORTE	\$18,000.00	-\$17,300.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
29605	ARTÍCULOS MENORES DE MANTENIMIENTO Y SEGURIDAD PARA EQUIPO DE TRANSPORTE	\$24,000.00	-\$23,920.00	\$80.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00
29607	MATERIAL MENOR DE FERRETERÍA PARA EQUIPO DE TRANSPORTE	\$388,942.87	-\$344,125.00	\$44,817.87	\$40,921.68	\$3,896.19	\$40,921.68	\$0.00	\$3,896.19	\$39,529.68	\$39,529.68	\$1,392.00
29608	MATERIALES MENORES DE MANTENIMIENTO Y SEGURIDAD PARA EQUIPO DE TRANSPORTE	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
29609	PRODUCTOS MENORES DE HULE PARA EQUIPO DE TRANSPORTE	\$1,604,952.47	\$862,082.31	\$2,467,034.78	\$2,360,210.47	\$106,824.31	\$2,360,210.47	\$0.00	\$106,824.31	\$2,329,006.47	\$2,329,006.47	\$31,204.00
29800	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	\$782,385.87	-\$597,175.00	\$185,210.87	\$163,479.79	\$21,731.08	\$163,479.79	\$0.00	\$21,731.08	\$150,081.79	\$150,081.79	\$13,398.00
29801	ARTÍCULOS MENORES DE SERVICIO GENERAL PARA MAQUINARIA Y OTROS EQUIPOS	\$199,850.00	-\$105,561.00	\$94,289.00	\$75,876.49	\$18,412.51	\$75,876.49	\$0.00	\$18,412.51	\$75,876.49	\$75,876.49	\$0.00
29803	MATERIAL MENOR DE FERRETERÍA PARA MAQUINARIA Y OTROS EQUIPOS	\$582,535.87	-\$491,614.00	\$90,921.87	\$87,603.30	\$3,318.57	\$87,603.30	\$0.00	\$3,318.57	\$74,205.30	\$74,205.30	\$13,398.00
29900	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	\$242,900.00	-\$24,359.00	\$218,541.00	\$215,249.51	\$3,291.49	\$215,249.51	\$0.00	\$3,291.49	\$110,019.51	\$110,019.51	\$105,230.00
29902	ARTÍCULOS MENORES DE SERVICIO GENERAL PARA OTROS BIENES MUEBLES	\$219,800.00	-\$8,860.00	\$210,940.00	\$208,632.02	\$2,307.98	\$208,632.02	\$0.00	\$2,307.98	\$103,402.02	\$103,402.02	\$105,230.00
29903	IMPLEMENTOS AGRÍCOLAS MENORES PARA OTROS BIENES MUEBLES	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29904	ARTÍCULOS ELECTRÓNICOS MENORES PARA OTROS BIENES MUEBLES	\$17,100.00	-\$10,789.00	\$6,311.00	\$5,369.00	\$942.00	\$5,369.00	\$0.00	\$942.00	\$5,369.00	\$5,369.00	\$0.00
29905	MATERIAL MENOR DE FERRETERÍA PARA OTROS BIENES MUEBLES	\$0.00	\$1,240.00	\$1,240.00	\$1,209.04	\$30.96	\$1,209.04	\$0.00	\$30.96	\$1,209.04	\$1,209.04	\$0.00
29907	PRODUCTOS MENORES DE HULE PARA OTROS BIENES MUEBLES	\$3,000.00	-\$2,950.00	\$50.00	\$39.45	\$10.55	\$39.45	\$0.00	\$10.55	\$39.45	\$39.45	\$0.00
30000	SERVICIOS GENERALES	\$115,805,575.18	\$94,584,580.88	\$210,390,156.06	\$160,809,805.99	\$49,580,350.07	\$160,809,806.00	-\$0.01	\$49,580,350.06	\$155,078,905.46	\$155,078,905.45	\$5,730,900.55
31000	SERVICIOS BASICOS	\$44,552,820.20	-\$2,082,480.75	\$42,470,339.45	\$40,906,753.22	\$1,563,586.23	\$40,906,753.22	\$0.00	\$1,563,586.23	\$40,812,429.19	\$40,812,429.19	\$94,324.03
31100	ENERGÍA ELÉCTRICA	\$43,233,023.00	-\$3,036,901.06	\$40,196,121.94	\$40,191,898.94	\$4,223.00	\$40,191,898.94	\$0.00	\$4,223.00	\$40,191,898.94	\$40,191,898.94	\$0.00
31101	ENERGÍA ELÉCTRICA	\$43,233,023.00	-\$3,036,901.06	\$40,196,121.94	\$40,191,898.94	\$4,223.00	\$40,191,898.94	\$0.00	\$4,223.00	\$40,191,898.94	\$40,191,898.94	\$0.00
31300	AGUA	\$0.00	\$16,000.00	\$16,000.00	\$15,660.41	\$339.59	\$15,660.41	\$0.00	\$339.59	\$15,660.41	\$15,660.41	\$0.00
31301	AGUA	\$0.00	\$16,000.00	\$16,000.00	\$15,660.41	\$339.59	\$15,660.41	\$0.00	\$339.59	\$15,660.41	\$15,660.41	\$0.00
31400	TELEFONÍA TRADICIONAL	\$7,126.00	-\$6,870.00	\$256.00	\$0.00	\$256.00	\$0.00	\$0.00	\$256.00	\$0.00	\$0.00	\$0.00
31401	TELEFONÍA TRADICIONAL	\$7,126.00	-\$6,870.00	\$256.00	\$0.00	\$256.00	\$0.00	\$0.00	\$256.00	\$0.00	\$0.00	\$0.00
31500	TELEFONÍA CELULAR	\$2,735.00	\$0.00	\$2,735.00	\$0.00	\$2,735.00	\$0.00	\$0.00	\$2,735.00	\$0.00	\$0.00	\$0.00
31501	TELEFONÍA CELULAR	\$2,735.00	\$0.00	\$2,735.00	\$0.00	\$2,735.00	\$0.00	\$0.00	\$2,735.00	\$0.00	\$0.00	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	\$1,169,710.32	\$1,023,821.16	\$2,193,531.48	\$642,750.56	\$1,550,780.92	\$642,750.56	\$0.00	\$1,550,780.92	\$548,426.53	\$548,426.53	\$94,324.03
31701	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	\$1,169,710.32	\$1,023,821.16	\$2,193,531.48	\$642,750.56	\$1,550,780.92	\$642,750.56	\$0.00	\$1,550,780.92	\$548,426.53	\$548,426.53	\$94,324.03
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$28,425.88	-\$14,476.85	\$13,949.03	\$13,667.31	\$281.72	\$13,667.31	\$0.00	\$281.72	\$13,667.31	\$13,667.31	\$0.00
31801	SERVICIO POSTAL	\$28,425.88	-\$14,476.85	\$13,949.03	\$13,667.31	\$281.72	\$13,667.31	\$0.00	\$281.72	\$13,667.31	\$13,667.31	\$0.00
31900	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$111,800.00	-\$64,054.00	\$47,746.00	\$42,776.00	\$4,970.00	\$42,776.00	\$0.00	\$4,970.00	\$42,776.00	\$42,776.00	\$0.00
31902	CONTRATACIÓN DE OTROS SERVICIOS	\$111,800.00	-\$64,054.00	\$47,746.00	\$42,776.00	\$4,970.00	\$42,776.00	\$0.00	\$4,970.00	\$42,776.00	\$42,776.00	\$0.00
32000	SERVICIOS DE ARRENDAMIENTO	\$11,201,633.41	\$13,841,792.87	\$25,043,426.28	\$22,064,718.27	\$2,978,708.01	\$22,064,718.27	\$0.00	\$2,978,708.01	\$19,412,665.59	\$19,412,665.59	\$2,652,052.68
32200	ARRENDAMIENTO DE EDIFICIOS	\$2,319,760.44	\$362,134.00	\$2,681,894.44	\$2,075,313.02	\$606,581.42	\$2,075,313.02	\$0.00	\$606,581.42	\$2,075,313.02	\$2,075,313.02	\$0.00
32201	ARRENDAMIENTO DE EDIFICIOS	\$2,319,760.44	\$362,134.00	\$2,681,894.44	\$2,075,313.02	\$606,581.42	\$2,075,313.02	\$0.00	\$606,581.42	\$2,075,313.02	\$2,075,313.02	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	\$2,492,772.97	-\$1,482,336.27	\$1,010,436.70	\$982,900.99	\$27,535.71	\$982,900.99	\$0.00	\$27,535.71	\$982,900.99	\$982,900.99	\$0.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	\$1,258,911.20	-\$249,327.25	\$1,009,583.95	\$982,900.99	\$26,682.96	\$982,900.99	\$0.00	\$26,682.96	\$982,900.99	\$982,900.99	\$0.00
32302	ARRENDAMIENTO DE MOBILIARIO	\$1,233,861.77	-\$1,233,009.02	\$852.75	\$0.00	\$852.75	\$0.00	\$0.00	\$852.75	\$0.00	\$0.00	\$0.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$5,904,215.55	\$5,904,215.55	\$5,570,587.11	\$333,628.44	\$5,570,587.11	\$0.00	\$333,628.44	\$4,409,434.58	\$4,409,434.58	\$1,161,152.53
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$5,904,215.55	\$5,904,215.55	\$5,570,587.11	\$333,628.44	\$5,570,587.11	\$0.00	\$333,628.44	\$4,409,434.58	\$4,409,434.58	\$1,161,152.53
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$5,760,000.00	\$8,461,352.15	\$14,221,352.15	\$12,220,751.42	\$2,000,600.73	\$12,220,751.42	\$0.00	\$2,000,600.73	\$10,791,099.27	\$10,791,099.27	\$1,429,652.15

32601	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$5,760,000.00	\$8,461,352.15	\$14,221,352.15	\$12,220,751.42	\$2,000,600.73	\$12,220,751.42	\$0.00	\$2,000,600.73	\$10,791,099.27	\$10,791,099.27	\$1,429,652.15
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32701	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32900	OTROS ARRENDAMIENTOS	\$624,100.00	\$601,427.44	\$1,225,527.44	\$1,215,165.73	\$10,361.71	\$1,215,165.73	\$0.00	\$10,361.71	\$1,153,917.73	\$1,153,917.73	\$61,248.00
32901	OTROS ARRENDAMIENTOS	\$624,100.00	\$601,427.44	\$1,225,527.44	\$1,215,165.73	\$10,361.71	\$1,215,165.73	\$0.00	\$10,361.71	\$1,153,917.73	\$1,153,917.73	\$61,248.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$14,127,226.34	\$15,325,492.26	\$29,452,718.60	\$22,938,433.02	\$6,514,285.58	\$22,938,433.02	\$0.00	\$6,514,285.58	\$22,202,744.78	\$22,202,744.78	\$735,688.24
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	\$8,032,200.00	\$12,530,972.85	\$20,563,172.85	\$15,559,506.21	\$5,003,666.64	\$15,559,506.21	\$0.00	\$5,003,666.64	\$15,559,506.21	\$15,559,506.21	\$0.00
33101	ASESORÍAS ASOCIADAS A CONVENIOS, TRATADOS O ACUERDOS	\$8,023,600.00	\$12,539,422.85	\$20,563,022.85	\$15,559,506.21	\$5,003,516.64	\$15,559,506.21	\$0.00	\$5,003,516.64	\$15,559,506.21	\$15,559,506.21	\$0.00
33102	OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS	\$8,600.00	-\$8,450.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	\$708,920.00	-\$674,150.00	\$34,770.00	\$34,020.00	\$750.00	\$34,020.00	\$0.00	\$750.00	\$34,020.00	\$34,020.00	\$0.00
33301	SERVICIOS DE INFORMÁTICA	\$8,920.00	\$8,080.00	\$17,000.00	\$16,820.00	\$180.00	\$16,820.00	\$0.00	\$180.00	\$16,820.00	\$16,820.00	\$0.00
33303	SERVICIOS RELACIONADOS CON CERTIFICACIÓN DE PROCESOS	\$700,000.00	-\$682,230.00	\$17,770.00	\$17,200.00	\$570.00	\$17,200.00	\$0.00	\$570.00	\$17,200.00	\$17,200.00	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$362,328.00	-\$291,162.00	\$71,166.00	\$67,012.00	\$4,154.00	\$67,012.00	\$0.00	\$4,154.00	\$67,012.00	\$67,012.00	\$0.00
33401	SERVICIOS DE CAPACITACIÓN	\$362,328.00	-\$291,162.00	\$71,166.00	\$67,012.00	\$4,154.00	\$67,012.00	\$0.00	\$4,154.00	\$67,012.00	\$67,012.00	\$0.00
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	\$0.00	\$51,140.00	\$51,140.00	\$0.00	\$51,140.00	\$0.00	\$0.00	\$51,140.00	\$0.00	\$0.00	\$0.00
33501	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	\$0.00	\$51,140.00	\$51,140.00	\$0.00	\$51,140.00	\$0.00	\$0.00	\$51,140.00	\$0.00	\$0.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN	\$2,213,998.04	\$3,323,417.80	\$5,537,415.84	\$5,486,216.55	\$51,199.29	\$5,486,216.55	\$0.00	\$51,199.29	\$4,816,300.31	\$4,816,300.31	\$669,916.24
33601	SERVICIOS RELACIONADOS CON TRADUCCIONES	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33602	OTROS SERVICIOS COMERCIALES	\$9,698.00	-\$2,360.00	\$7,338.00	\$3,280.00	\$4,058.00	\$3,280.00	\$0.00	\$4,058.00	\$3,280.00	\$3,280.00	\$0.00
33603	IMPRESIONES DE DOCTOS.OFICIALES PARA LA PRESTACIÓN DE SER. PÚBL., IDENTIFICACIÓN, FORMATOS ADMINISTRATIVOS Y FISCALES.	\$2,088,044.04	\$2,548,630.12	\$4,636,674.16	\$4,591,054.15	\$45,620.01	\$4,591,054.15	\$0.00	\$45,620.01	\$3,921,137.91	\$3,921,137.91	\$669,916.24
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACIÓN Y ADMINISTRACIÓN DE LOS ENTES PÚBLICOS	\$111,256.00	\$782,147.68	\$893,403.68	\$891,882.40	\$1,521.28	\$891,882.40	\$0.00	\$1,521.28	\$891,882.40	\$891,882.40	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$0.00	\$394,632.00	\$394,632.00	\$394,632.00	\$0.00	\$394,632.00	\$0.00	\$0.00	\$328,860.00	\$328,860.00	\$65,772.00
33801	SERVICIOS DE VIGILANCIA	\$0.00	\$394,632.00	\$394,632.00	\$394,632.00	\$0.00	\$394,632.00	\$0.00	\$0.00	\$328,860.00	\$328,860.00	\$65,772.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	\$2,809,780.30	-\$9,358.39	\$2,800,421.91	\$1,397,046.26	\$1,403,375.65	\$1,397,046.26	\$0.00	\$1,403,375.65	\$1,397,046.26	\$1,397,046.26	\$0.00
33901	SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS	\$2,809,426.30	-\$9,008.39	\$2,800,417.91	\$1,397,046.26	\$1,403,371.65	\$1,397,046.26	\$0.00	\$1,403,371.65	\$1,397,046.26	\$1,397,046.26	\$0.00
33902	PROYECTOS PARA PRESTACIÓN DE SERVICIOS	\$354.00	-\$350.00	\$4.00	\$0.00	\$4.00	\$0.00	\$0.00	\$4.00	\$0.00	\$0.00	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$1,361,001.00	\$7,363,804.78	\$8,724,805.78	\$2,364,174.24	\$6,360,631.54	\$2,364,174.24	\$0.00	\$6,360,631.54	\$2,364,174.24	\$2,364,174.24	\$0.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$1,305,000.00	\$7,112,109.50	\$8,417,109.50	\$2,101,864.77	\$6,315,244.73	\$2,101,864.77	\$0.00	\$6,315,244.73	\$2,101,864.77	\$2,101,864.77	\$0.00
34101	COMISIONES BANCARIAS	\$5,000.00	\$7,841,387.72	\$7,846,387.72	\$1,558,902.14	\$6,287,485.58	\$1,558,902.14	\$0.00	\$6,287,485.58	\$1,558,902.14	\$1,558,902.14	\$0.00
34102	RECARGOS Y ACTUALIZACIONES	\$500,000.00	-\$310,000.00	\$190,000.00	\$173,140.85	\$16,859.15	\$173,140.85	\$0.00	\$16,859.15	\$173,140.85	\$173,140.85	\$0.00
34104	HONORARIOS FIDUCIARIOS	\$800,000.00	-\$419,278.22	\$380,721.78	\$369,821.78	\$10,900.00	\$369,821.78	\$0.00	\$10,900.00	\$369,821.78	\$369,821.78	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$1.00	\$302,458.00	\$302,459.00	\$257,863.99	\$44,595.01	\$257,863.99	\$0.00	\$44,595.01	\$257,863.99	\$257,863.99	\$0.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$1.00	\$302,458.00	\$302,459.00	\$257,863.99	\$44,595.01	\$257,863.99	\$0.00	\$44,595.01	\$257,863.99	\$257,863.99	\$0.00
34700	FLETES Y MANIOBRAS	\$56,000.00	-\$50,762.72	\$5,237.28	\$4,445.48	\$791.80	\$4,445.48	\$0.00	\$791.80	\$4,445.48	\$4,445.48	\$0.00
34701	FLETES Y MANIOBRAS	\$56,000.00	-\$50,762.72	\$5,237.28	\$4,445.48	\$791.80	\$4,445.48	\$0.00	\$791.80	\$4,445.48	\$4,445.48	\$0.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$2,299,677.87	\$7,739,232.24	\$10,038,910.11	\$2,288,022.98	\$7,750,887.13	\$2,288,022.98	\$0.00	\$7,750,887.13	\$1,970,206.30	\$1,970,206.30	\$317,816.68
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$131,248.00	-\$40,680.00	\$90,568.00	\$54,813.24	\$35,754.76	\$54,813.24	\$0.00	\$35,754.76	\$54,813.24	\$54,813.24	\$0.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES PARA LA PRESTACIÓN DE SERVICIOS ADMINISTRATIVOS	\$86,248.00	-\$30,680.00	\$55,568.00	\$44,132.00	\$11,436.00	\$44,132.00	\$0.00	\$11,436.00	\$44,132.00	\$44,132.00	\$0.00
35102	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES PARA LA PRESTACIÓN DE SERVICIOS PÚBLICOS	\$45,000.00	-\$10,000.00	\$35,000.00	\$10,681.24	\$24,318.76	\$10,681.24	\$0.00	\$24,318.76	\$10,681.24	\$10,681.24	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	\$122,119.00	-\$28,700.00	\$93,419.00	\$78,365.60	\$15,053.40	\$78,365.60	\$0.00	\$15,053.40	\$78,365.60	\$78,365.60	\$0.00
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	\$122,119.00	-\$28,700.00	\$93,419.00	\$78,365.60	\$15,053.40	\$78,365.60	\$0.00	\$15,053.40	\$78,365.60	\$78,365.60	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	\$61,000.00	-\$43,848.00	\$17,152.00	\$16,222.00	\$930.00	\$16,222.00	\$0.00	\$930.00	\$16,222.00	\$16,222.00	\$0.00
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	\$61,000.00	-\$43,848.00	\$17,152.00	\$16,222.00	\$930.00	\$16,222.00	\$0.00	\$930.00	\$16,222.00	\$16,222.00	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$1,838,110.87	\$7,017,703.92	\$8,855,814.79	\$1,663,895.06	\$7,191,919.73	\$1,663,895.06	\$0.00	\$7,191,919.73	\$1,346,078.38	\$1,346,078.38	\$317,816.68
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$1,838,110.87	\$7,017,703.92	\$8,855,814.79	\$1,663,895.06	\$7,191,919.73	\$1,663,895.06	\$0.00	\$7,191,919.73	\$1,346,078.38	\$1,346,078.38	\$317,816.68
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	\$30,000.00	\$881,764.32	\$911,764.32	\$406,793.08	\$504,971.24	\$406,793.08	\$0.00	\$504,971.24	\$406,793.08	\$406,793.08	\$0.00
35701	MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO	\$30,000.00	\$881,764.32	\$911,764.32	\$406,793.08	\$504,971.24	\$406,793.08	\$0.00	\$504,971.24	\$406,793.08	\$406,793.08	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIENE	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$115,000.00	-\$47,008.00	\$67,992.00	\$67,934.00	\$58.00	\$67,934.00	\$0.00	\$58.00	\$67,934.00	\$67,934.00	\$0.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$115,000.00	-\$47,008.00	\$67,992.00	\$67,934.00	\$58.00	\$67,934.00	\$0.00	\$58.00	\$67,934.00	\$67,934.00	\$0.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$8,406,000.00	\$395,207.17	\$8,801,207.17	\$8,394,475.63	\$406,731.54	\$8,394,475.63	\$0.00	\$406,731.54	\$8,359,675.63	\$8,359,675.63	\$34,800.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	\$8,000,000.00	\$710,947.17	\$8,710,947.17	\$8,394,475.63	\$316,471.54	\$8,394,475.63	\$0.00	\$316,471.54	\$8,359,675.63	\$8,359,675.63	\$34,800.00
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	\$8,000,000.00	\$710,947.17	\$8,710,947.17	\$8,394,475.63	\$316,471.54	\$8,394,475.63	\$0.00	\$316,471.54	\$8,359,675.63	\$8,359,675.63	\$34,800.00
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS	\$400,000.00	-\$309,740.00	\$90,260.00	\$0.00	\$90,260.00	\$0.00	\$0.00	\$90,260.00	\$0.00	\$0.00	\$0.00
36201	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS	\$400,000.00	-\$309,740.00	\$90,260.00	\$0.00	\$90,260.00	\$0.00	\$0.00	\$90,260.00	\$0.00	\$0.00	\$0.00
36600	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36601	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36900	OTROS SERVICIOS DE INFORMACIÓN	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36901	OTROS SERVICIOS DE INFORMACIÓN	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$1,886,973.44	-\$744,764.00	\$1,142,209.44	\$1,023,407.55	\$118,801.89	\$1,023,407.55	\$0.00	\$118,801.89	\$1,023,407.55	\$1,023,407.55	\$0.00
37100	PASAJES AÉREOS	\$395,694.66	\$82,050.00	\$477,744.66	\$437,353.54	\$40,391.12	\$437,353.54	\$0.00	\$40,391.12	\$437,353.54	\$437,353.54	\$0.00

37101	PASAJES AÉREOS	\$395,694.66	\$82,050.00	\$477,744.66	\$437,353.54	\$40,391.12	\$437,353.54	\$0.00	\$40,391.12	\$437,353.54	\$437,353.54	\$0.00
37200	PASAJES TERRESTRES	\$471,593.91	-\$428,767.00	\$42,826.91	\$18,388.62	\$24,438.29	\$18,388.62	\$0.00	\$24,438.29	\$18,388.62	\$18,388.62	\$0.00
37201	PASAJES TERRESTRES	\$471,593.91	-\$428,767.00	\$42,826.91	\$18,388.62	\$24,438.29	\$18,388.62	\$0.00	\$24,438.29	\$18,388.62	\$18,388.62	\$0.00
37400	AUTOTRANSPORTE	\$12,660.00	-\$12,200.00	\$460.00	\$0.00	\$460.00	\$0.00	\$0.00	\$460.00	\$0.00	\$0.00	\$0.00
37401	AUTOTRANSPORTE	\$12,660.00	-\$12,200.00	\$460.00	\$0.00	\$460.00	\$0.00	\$0.00	\$460.00	\$0.00	\$0.00	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$675,524.56	-\$268,565.02	\$406,959.54	\$369,945.17	\$37,014.37	\$369,945.17	\$0.00	\$37,014.37	\$369,945.17	\$369,945.17	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$675,524.56	-\$268,565.02	\$406,959.54	\$369,945.17	\$37,014.37	\$369,945.17	\$0.00	\$37,014.37	\$369,945.17	\$369,945.17	\$0.00
37600	VIÁTICOS EN EL EXTRANJERO	\$50,000.00	\$121,800.00	\$171,800.00	\$161,120.88	\$10,679.12	\$161,120.88	\$0.00	\$10,679.12	\$161,120.88	\$161,120.88	\$0.00
37601	VIÁTICOS EN EL EXTRANJERO	\$50,000.00	\$121,800.00	\$171,800.00	\$161,120.88	\$10,679.12	\$161,120.88	\$0.00	\$10,679.12	\$161,120.88	\$161,120.88	\$0.00
37800	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$3,658.31	-\$3,000.00	\$658.31	\$0.00	\$658.31	\$0.00	\$0.00	\$658.31	\$0.00	\$0.00	\$0.00
37801	SERVICIOS INTEGRALES NACIONALES PARA SERVIDORES PÚBLICOS EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	\$3,658.31	-\$3,000.00	\$658.31	\$0.00	\$658.31	\$0.00	\$0.00	\$658.31	\$0.00	\$0.00	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$277,842.00	-\$236,081.98	\$41,760.02	\$36,599.34	\$5,160.68	\$36,599.34	\$0.00	\$5,160.68	\$36,599.34	\$36,599.34	\$0.00
37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$277,842.00	-\$236,081.98	\$41,760.02	\$36,599.34	\$5,160.68	\$36,599.34	\$0.00	\$5,160.68	\$36,599.34	\$36,599.34	\$0.00
38000	SERVICIOS OFICIALES	\$6,606,871.92	\$6,918,281.58	\$13,525,153.50	\$13,206,309.48	\$318,844.02	\$13,206,309.49	-\$0.01	\$318,844.01	\$11,310,090.58	\$11,310,090.57	\$1,896,218.92
38100	GASTOS DE CEREMONIAL	\$267,392.00	-\$175,026.00	\$92,366.00	\$89,179.00	\$3,187.00	\$89,179.00	\$0.00	\$3,187.00	\$89,179.00	\$89,179.00	\$0.00
38101	GASTOS DE CEREMONIAL	\$267,392.00	-\$175,026.00	\$92,366.00	\$89,179.00	\$3,187.00	\$89,179.00	\$0.00	\$3,187.00	\$89,179.00	\$89,179.00	\$0.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$180,479.92	\$7,080,237.58	\$7,260,717.50	\$6,946,339.77	\$314,377.73	\$6,946,339.78	-\$0.01	\$314,377.72	\$5,050,120.87	\$5,050,120.86	\$1,896,218.92
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$180,479.92	\$7,080,237.58	\$7,260,717.50	\$6,946,339.77	\$314,377.73	\$6,946,339.78	-\$0.01	\$314,377.72	\$5,050,120.87	\$5,050,120.86	\$1,896,218.92
38300	CONGRESOS Y CONVENCIONES	\$29,000.00	\$22,000.00	\$51,000.00	\$50,790.71	\$209.29	\$50,790.71	\$0.00	\$209.29	\$50,790.71	\$50,790.71	\$0.00
38301	CONGRESOS Y CONVENCIONES	\$29,000.00	\$22,000.00	\$51,000.00	\$50,790.71	\$209.29	\$50,790.71	\$0.00	\$209.29	\$50,790.71	\$50,790.71	\$0.00
38400	EXPOSICIONES	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38401	EXPOSICIONES	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38500	GASTOS DE REPRESENTACIÓN	\$6,120,000.00	\$1,070.00	\$6,121,070.00	\$6,120,000.00	\$1,070.00	\$6,120,000.00	\$0.00	\$1,070.00	\$6,120,000.00	\$6,120,000.00	\$0.00
38501	GASTOS DE REPRESENTACIÓN	\$6,120,000.00	\$1,070.00	\$6,121,070.00	\$6,120,000.00	\$1,070.00	\$6,120,000.00	\$0.00	\$1,070.00	\$6,120,000.00	\$6,120,000.00	\$0.00
39000	OTROS SERVICIOS GENERALES	\$25,363,371.00	\$45,828,014.73	\$71,191,385.73	\$47,623,511.60	\$23,567,874.13	\$47,623,511.60	\$0.00	\$23,567,874.13	\$47,623,511.60	\$47,623,511.60	\$0.00
39100	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$200,000.00	-\$197,144.00	\$2,856.00	\$0.00	\$2,856.00	\$0.00	\$0.00	\$2,856.00	\$0.00	\$0.00	\$0.00
39101	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$200,000.00	-\$197,144.00	\$2,856.00	\$0.00	\$2,856.00	\$0.00	\$0.00	\$2,856.00	\$0.00	\$0.00	\$0.00
39200	IMPUESTOS Y DERECHOS	\$11,735,000.00	-\$4,962,789.00	\$6,772,211.00	\$6,769,411.00	\$2,800.00	\$6,769,411.00	\$0.00	\$2,800.00	\$6,769,411.00	\$6,769,411.00	\$0.00
39202	OTROS IMPUESTOS Y DERECHOS	\$11,735,000.00	-\$4,962,789.00	\$6,772,211.00	\$6,769,411.00	\$2,800.00	\$6,769,411.00	\$0.00	\$2,800.00	\$6,769,411.00	\$6,769,411.00	\$0.00
39300	IMPUESTOS Y DERECHOS DE IMPORTACIÓN	\$0.00	\$90.00	\$90.00	\$0.00	\$90.00	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00
39301	IMPUESTOS Y DERECHOS DE IMPORTACIÓN	\$0.00	\$90.00	\$90.00	\$0.00	\$90.00	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00
39400	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	\$8,000,000.00	\$55,033,279.94	\$63,033,279.94	\$39,496,953.31	\$23,536,326.63	\$39,496,953.31	\$0.00	\$23,536,326.63	\$39,496,953.31	\$39,496,953.31	\$0.00
39401	EROGACIONES POR RESOLUCIONES POR AUTORIDAD COMPETENTE	\$8,000,000.00	\$55,033,279.94	\$63,033,279.94	\$39,496,953.31	\$23,536,326.63	\$39,496,953.31	\$0.00	\$23,536,326.63	\$39,496,953.31	\$39,496,953.31	\$0.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$4,100,000.00	-\$4,025,950.00	\$74,050.00	\$74,044.36	\$5.64	\$74,044.36	\$0.00	\$5.64	\$74,044.36	\$74,044.36	\$0.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$4,100,000.00	-\$4,025,950.00	\$74,050.00	\$74,044.36	\$5.64	\$74,044.36	\$0.00	\$5.64	\$74,044.36	\$74,044.36	\$0.00
39600	OTROS GASTOS POR RESPONSABILIDADES	\$563,200.00	-\$561,870.00	\$1,330.00	\$0.00	\$1,330.00	\$0.00	\$0.00	\$1,330.00	\$0.00	\$0.00	\$0.00
39601	OTROS GASTOS POR RESPONSABILIDADES	\$563,200.00	-\$561,870.00	\$1,330.00	\$0.00	\$1,330.00	\$0.00	\$0.00	\$1,330.00	\$0.00	\$0.00	\$0.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL	\$1.00	-\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39801	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL	\$1.00	-\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39900	OTROS SERVICIOS GENERALES	\$765,170.00	\$542,398.79	\$1,307,568.79	\$1,283,102.93	\$24,465.86	\$1,283,102.93	\$0.00	\$24,465.86	\$1,283,102.93	\$1,283,102.93	\$0.00
39901	SERVICIOS DE ALIMENTACIÓN	\$735,570.00	\$568,746.85	\$1,304,316.85	\$1,280,542.93	\$23,773.92	\$1,280,542.93	\$0.00	\$23,773.92	\$1,280,542.93	\$1,280,542.93	\$0.00
39902	OTROS SERVICIOS GENERALES	\$29,600.00	-\$26,348.06	\$3,251.94	\$2,560.00	\$691.94	\$2,560.00	\$0.00	\$691.94	\$2,560.00	\$2,560.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$266,962,352.92	\$9,611,618.72	\$276,573,971.64	\$256,620,700.67	\$19,953,270.97	\$256,620,700.67	\$0.00	\$19,953,270.97	\$254,937,737.82	\$254,937,737.82	\$1,682,962.85
43000	SUBSIDIOS Y SUBVENCIONES	\$39,500,000.00	\$3,800,000.00	\$43,300,000.00	\$35,100,000.00	\$8,200,000.00	\$35,100,000.00	\$0.00	\$8,200,000.00	\$35,100,000.00	\$35,100,000.00	\$0.00
43900	Otros Subsidios	\$39,500,000.00	\$3,800,000.00	\$43,300,000.00	\$35,100,000.00	\$8,200,000.00	\$35,100,000.00	\$0.00	\$8,200,000.00	\$35,100,000.00	\$35,100,000.00	\$0.00
43901	OTROS SUBSIDIOS	\$39,500,000.00	\$3,800,000.00	\$43,300,000.00	\$35,100,000.00	\$8,200,000.00	\$35,100,000.00	\$0.00	\$8,200,000.00	\$35,100,000.00	\$35,100,000.00	\$0.00
44000	AYUDAS SOCIALES	\$11,600,001.00	-\$407,975.51	\$11,192,025.49	\$11,192,024.49	\$1.00	\$11,192,024.49	\$0.00	\$1.00	\$11,192,024.49	\$11,192,024.49	\$0.00
44100	Ayudas sociales a personas	\$10,200,000.00	-\$307,365.51	\$9,892,634.49	\$9,892,634.49	\$0.00	\$9,892,634.49	\$0.00	\$0.00	\$9,892,634.49	\$9,892,634.49	\$0.00
44101	AUXILIO A PERSONAS U HOGARES	\$9,000,000.00	-\$791,039.35	\$8,208,960.65	\$8,208,960.65	\$0.00	\$8,208,960.65	\$0.00	\$0.00	\$8,208,960.65	\$8,208,960.65	\$0.00
44102	AYUDAS ESPECIALES A PERSONAS U HOGARES	\$1,200,000.00	\$483,673.84	\$1,683,673.84	\$1,683,673.84	\$0.00	\$1,683,673.84	\$0.00	\$0.00	\$1,683,673.84	\$1,683,673.84	\$0.00
44200	Becas y otras ayudas para programas de capacitación	\$1,400,000.00	-\$100,610.00	\$1,299,390.00	\$1,299,390.00	\$0.00	\$1,299,390.00	\$0.00	\$0.00	\$1,299,390.00	\$1,299,390.00	\$0.00
44201	BECAS	\$1,400,000.00	-\$100,610.00	\$1,299,390.00	\$1,299,390.00	\$0.00	\$1,299,390.00	\$0.00	\$0.00	\$1,299,390.00	\$1,299,390.00	\$0.00
44800	Ayudas por desastres naturales y otros siniestros	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
44801	AYUDAS POR DESASTRES NATURALES	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
45000	PENSIONES Y JUBILACIONES	\$215,862,351.92	\$6,219,594.23	\$222,081,946.15	\$210,328,676.18	\$11,753,269.97	\$210,328,676.18	\$0.00	\$11,753,269.97	\$208,645,713.33	\$208,645,713.33	\$1,682,962.85
45100	Pensiones	\$33,272,552.67	\$6,577,240.64	\$39,849,793.31	\$38,239,432.07	\$1,610,361.24	\$38,239,432.07	\$0.00	\$1,610,361.24	\$36,941,154.23	\$36,941,154.23	\$1,298,277.84
45101	PENSIONES DEL PERSONAL DE BASE	\$24,799,040.91	\$6,076,082.23	\$30,875,123.14	\$30,058,600.43	\$816,522.71	\$30,058,600.43	\$0.00	\$816,522.71	\$28,760,322.59	\$28,760,322.59	\$1,298,277.84
45102	PENSIONES DEL PERSONAL DE CONFIANZA	\$8,473,511.76	\$501,158.41	\$8,974,670.17	\$8,180,831.64	\$793,838.53	\$8,180,831.64	\$0.00	\$793,838.53	\$8,180,831.64	\$8,180,831.64	\$0.00
45200	Jubilaciones	\$182,589,799.25	-\$357,646.41	\$182,232,152.84	\$172,089,244.11	\$10,142,908.73	\$172,089,244.11	\$0.00	\$10,142,908.73	\$171,704,559.10	\$171,704,559.10	\$384,685.01
45201	JUBILACIONES DEL PERSONAL DE BASE	\$180,550,266.74	-\$290,879.40	\$180,259,387.34	\$170,205,857.21	\$10,053,530.13	\$170,205,857.21	\$0.00	\$10,053,530.13	\$169,821,172.20	\$169,821,172.20	\$384,685.01
45202	JUBILACIONES DEL PERSONAL DE CONFIANZA	\$2,039,532.51	-\$66,767.01	\$1,972,765.50	\$1,883,386.90	\$89,378.60	\$1,883,386.90	\$0.00	\$89,378.60	\$1,883,386.90	\$1,883,386.90	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$13,971,666.87	\$27,176,297.29	\$41,147,964.16	\$10,678,366.76	\$30,469,597.40	\$8,934,886.76	\$1,743,480.00	\$32,213,077.40	\$8,934,886.76	\$8,934,886.76	\$0.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$2,964,118.78	-\$2,334,712.86	\$629,405.92	\$542,343.74	\$87,062.18	\$542,343.74	\$0.00	\$87,062.18	\$542,343.74	\$542,343.74	\$0.00
51100	Muebles de oficina y estantería	\$516,723.73	-\$484,839.28	\$31,884.45	\$23,160.72	\$8,723.73	\$23,160.72	\$0.00	\$8,723.73	\$23,160.72	\$23,160.72	\$0.00
51107	MOBILIARIO Y EQUIPO	\$516,723.73	-\$484,839.28	\$31,884.45	\$23,160.72	\$8,723.73	\$23,160.72	\$0.00	\$8,723.73	\$23,160.72	\$23,160.72	\$0.00
51200	Muebles, excepto de oficina y estantería	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
51201	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
51300	Bienes artísticos, culturales y científicos	\$132,540.00	-\$117,500.00	\$15,040.00	\$10,440							

51504	MOBILIARIO Y EQUIPO DE CÓMPUTO	\$43,650.00	-\$42,000.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00
51900	Otros mobiliarios y equipos de administración	\$261,034.70	-\$140,556.02	\$120,478.68	\$106,005.79	\$14,472.89	\$106,005.79	\$0.00	\$14,472.89	\$106,005.79	\$106,005.79	\$0.00
51901	OTROS EQUIPOS DE COMUNICACIÓN	\$67,000.00	-\$60,817.02	\$6,182.98	\$0.00	\$6,182.98	\$0.00	\$0.00	\$6,182.98	\$0.00	\$0.00	\$0.00
51902	OTROS EQUIPOS DE COMPUTACIÓN	\$2,292.00	\$0.00	\$2,292.00	\$0.00	\$2,292.00	\$0.00	\$0.00	\$2,292.00	\$0.00	\$0.00	\$0.00
51903	OTROS EQUIPOS DE MANTENIMIENTO Y SEGURIDAD	\$2,840.00	\$0.00	\$2,840.00	\$0.00	\$2,840.00	\$0.00	\$0.00	\$2,840.00	\$0.00	\$0.00	\$0.00
51908	OTRO MOBILIARIO Y EQUIPO	\$188,902.70	-\$79,739.00	\$109,163.70	\$106,005.79	\$3,157.91	\$106,005.79	\$0.00	\$3,157.91	\$106,005.79	\$106,005.79	\$0.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$747,084.00	-\$445,170.00	\$301,914.00	\$296,056.77	\$5,857.23	\$296,056.77	\$0.00	\$5,857.23	\$296,056.77	\$296,056.77	\$0.00
52100	Equipos y aparatos audiovisuales	\$5,000.00	\$275,480.00	\$280,480.00	\$275,477.44	\$5,002.56	\$275,477.44	\$0.00	\$5,002.56	\$275,477.44	\$275,477.44	\$0.00
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$5,000.00	\$275,480.00	\$280,480.00	\$275,477.44	\$5,002.56	\$275,477.44	\$0.00	\$5,002.56	\$275,477.44	\$275,477.44	\$0.00
52200	Aparatos deportivos	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52201	APARATOS DEPORTIVOS	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52300	Cámaras fotográficas y de video	\$720,234.00	-\$703,600.00	\$16,634.00	\$16,588.93	\$45.07	\$16,588.93	\$0.00	\$45.07	\$16,588.93	\$16,588.93	\$0.00
52301	CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$720,234.00	-\$703,600.00	\$16,634.00	\$16,588.93	\$45.07	\$16,588.93	\$0.00	\$45.07	\$16,588.93	\$16,588.93	\$0.00
52900	Otro mobiliario y equipo educacional y recreativo	\$17,850.00	-\$13,050.00	\$4,800.00	\$3,990.40	\$809.60	\$3,990.40	\$0.00	\$809.60	\$3,990.40	\$3,990.40	\$0.00
52901	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$17,850.00	-\$13,050.00	\$4,800.00	\$3,990.40	\$809.60	\$3,990.40	\$0.00	\$809.60	\$3,990.40	\$3,990.40	\$0.00
53000	EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$1,001.00	\$106,550.00	\$107,551.00	\$99,972.51	\$7,578.49	\$99,972.51	\$0.00	\$7,578.49	\$99,972.51	\$99,972.51	\$0.00
53100	Equipo médico y de laboratorio	\$1.00	\$106,550.00	\$106,551.00	\$99,972.51	\$6,578.49	\$99,972.51	\$0.00	\$6,578.49	\$99,972.51	\$99,972.51	\$0.00
53101	APARATOS E INSTRUMENTOS DE LABORATORIO	\$0.00	\$100,000.00	\$100,000.00	\$99,972.51	\$27.49	\$99,972.51	\$0.00	\$27.49	\$99,972.51	\$99,972.51	\$0.00
53102	EQUIPO MÉDICO Y DE LABORATORIO	\$1.00	\$6,550.00	\$6,551.00	\$0.00	\$6,551.00	\$0.00	\$0.00	\$6,551.00	\$0.00	\$0.00	\$0.00
53200	Instrumental médico y de laboratorio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
53201	APARATOS E INSTRUMENTOS DE LABORATORIO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
53202	INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$7,758,647.09	\$29,442,718.79	\$37,201,365.88	\$7,196,399.74	\$30,004,966.14	\$5,452,919.74	\$1,743,480.00	\$31,748,446.14	\$5,452,919.74	\$5,452,919.74	\$0.00
54100	Vehículos y equipo terrestre	\$7,678,645.09	\$23,126,000.68	\$30,804,645.77	\$801,800.00	\$30,002,845.77	\$801,800.00	\$0.00	\$30,002,845.77	\$801,800.00	\$801,800.00	\$0.00
54101	VEHÍCULOS Y EQUIPO TERRESTRE	\$7,678,645.09	\$23,126,000.68	\$30,804,645.77	\$801,800.00	\$30,002,845.77	\$801,800.00	\$0.00	\$30,002,845.77	\$801,800.00	\$801,800.00	\$0.00
54200	Carrocerías y remolques	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
54201	CARROCERÍAS Y REMOLQUES	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
54500	Embarcaciones	\$0.00	\$48,000.00	\$48,000.00	\$47,988.27	\$11.73	\$47,988.27	\$0.00	\$11.73	\$47,988.27	\$47,988.27	\$0.00
54502	EMBARCACIONES	\$0.00	\$48,000.00	\$48,000.00	\$47,988.27	\$11.73	\$47,988.27	\$0.00	\$11.73	\$47,988.27	\$47,988.27	\$0.00
54900	Otros equipos de transporte	\$80,001.00	\$6,268,718.11	\$6,348,719.11	\$6,346,611.47	\$2,107.64	\$4,603,131.47	\$1,743,480.00	\$1,745,587.64	\$4,603,131.47	\$4,603,131.47	\$0.00
54901	OTROS EQUIPOS DE TRANSPORTE	\$80,001.00	\$6,268,718.11	\$6,348,719.11	\$6,346,611.47	\$2,107.64	\$4,603,131.47	\$1,743,480.00	\$1,745,587.64	\$4,603,131.47	\$4,603,131.47	\$0.00
55000	EQUIPO DE DEFENSA Y SEGURIDAD	\$5.00	\$0.00	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00	\$0.00	\$0.00
55100	Equipo de defensa y seguridad	\$5.00	\$0.00	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00	\$0.00	\$0.00
55101	EQUIPO DIVERSO DE DEFENSA Y SEGURIDAD	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
55102	EQUIPO E INSTRUMENTOS BÉLICOS	\$3.00	\$0.00	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00
55103	EQUIPO DE TRANSPORTE PARA DEFENSA Y SEGURIDAD	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,446,570.00	-\$1,374,640.64	\$1,071,929.36	\$710,042.52	\$361,886.84	\$710,042.52	\$0.00	\$361,886.84	\$710,042.52	\$710,042.52	\$0.00
56100	Maquinaria y equipo agropecuario	\$9,050.00	\$108,950.00	\$118,000.00	\$109,900.00	\$8,100.00	\$109,900.00	\$0.00	\$8,100.00	\$109,900.00	\$109,900.00	\$0.00
56102	MAQUINARIA Y EQUIPO AGROPECUARIO	\$9,050.00	\$108,950.00	\$118,000.00	\$109,900.00	\$8,100.00	\$109,900.00	\$0.00	\$8,100.00	\$109,900.00	\$109,900.00	\$0.00
56200	Maquinaria y equipo industrial	\$612,000.00	-\$462,250.00	\$149,750.00	\$148,409.70	\$1,340.30	\$148,409.70	\$0.00	\$1,340.30	\$148,409.70	\$148,409.70	\$0.00
56206	MAQUINARIA, EQUIPO Y HERRAMIENTAS PARA INDUSTRIA	\$612,000.00	-\$462,250.00	\$149,750.00	\$148,409.70	\$1,340.30	\$148,409.70	\$0.00	\$1,340.30	\$148,409.70	\$148,409.70	\$0.00
56300	Maquinaria y equipo de construcción	\$30,000.00	-\$14,800.00	\$15,200.00	\$11,298.68	\$3,901.32	\$11,298.68	\$0.00	\$3,901.32	\$11,298.68	\$11,298.68	\$0.00
56301	APARATOS E INSTRUMENTOS CIENTÍFICOS PARA LA CONSTRUCCIÓN	\$30,000.00	-\$26,100.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00
56302	MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN	\$0.00	\$11,300.00	\$11,300.00	\$11,298.68	\$1.32	\$11,298.68	\$0.00	\$1.32	\$11,298.68	\$11,298.68	\$0.00
56400	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$2,010.00	\$13,500.00	\$15,510.00	\$13,432.80	\$2,077.20	\$13,432.80	\$0.00	\$2,077.20	\$13,432.80	\$13,432.80	\$0.00
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL	\$2,010.00	\$13,500.00	\$15,510.00	\$13,432.80	\$2,077.20	\$13,432.80	\$0.00	\$2,077.20	\$13,432.80	\$13,432.80	\$0.00
56500	Equipo de comunicación y telecomunicación	\$501,555.00	-\$49,867.06	\$451,687.94	\$128,212.94	\$323,475.00	\$128,212.94	\$0.00	\$323,475.00	\$128,212.94	\$128,212.94	\$0.00
56501	APARATOS E INSTRUMENTOS DE COMUNICACIÓN Y TELECOMUNICACIÓN	\$309,818.00	-\$309,800.00	\$18.00	\$0.00	\$18.00	\$0.00	\$0.00	\$18.00	\$0.00	\$0.00	\$0.00
56502	EQUIPO DE COMUNICACIÓN	\$51,105.00	\$381,212.94	\$432,317.94	\$128,212.94	\$304,105.00	\$128,212.94	\$0.00	\$304,105.00	\$128,212.94	\$128,212.94	\$0.00
56503	EQUIPO DE CÓMPUTO PARA COMUNICACIÓN Y TELECOMUNICACIÓN	\$432.00	\$0.00	\$432.00	\$0.00	\$432.00	\$0.00	\$0.00	\$432.00	\$0.00	\$0.00	\$0.00
56504	EQUIPO ELÉCTRICO PARA COMUNICACIÓN Y TELECOMUNICACIÓN	\$140,200.00	-\$121,280.00	\$18,920.00	\$0.00	\$18,920.00	\$0.00	\$0.00	\$18,920.00	\$0.00	\$0.00	\$0.00
56600	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$1,035,500.00	-\$962,281.00	\$73,219.00	\$66,769.99	\$6,449.01	\$66,769.99	\$0.00	\$6,449.01	\$66,769.99	\$66,769.99	\$0.00
56602	EQUIPO ELÉCTRICO DIVERSO	\$15,000.00	-\$14,211.00	\$789.00	\$0.00	\$789.00	\$0.00	\$0.00	\$789.00	\$0.00	\$0.00	\$0.00
56604	EQUIPOS, APARATOS Y ACCESORIOS ELÉCTRICOS	\$10,500.00	\$25,950.00	\$36,450.00	\$30,809.99	\$5,640.01	\$30,809.99	\$0.00	\$5,640.01	\$30,809.99	\$30,809.99	\$0.00
56606	EQUIPO ELÉCTRICO DIVERSO	\$1,010,000.00	-\$974,020.00	\$35,980.00	\$35,960.00	\$20.00	\$35,960.00	\$0.00	\$20.00	\$35,960.00	\$35,960.00	\$0.00
56700	Herramientas y máquinas-herramienta	\$190,555.00	\$50,557.42	\$241,112.42	\$232,018.41	\$9,094.01	\$232,018.41	\$0.00	\$9,094.01	\$232,018.41	\$232,018.41	\$0.00
56704	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	\$190,555.00	\$50,557.42	\$241,112.42	\$232,018.41	\$9,094.01	\$232,018.41	\$0.00	\$9,094.01	\$232,018.41	\$232,018.41	\$0.00
56900	Otros equipos	\$65,900.00	-\$58,450.00	\$7,450.00	\$0.00	\$7,450.00	\$0.00	\$0.00	\$7,450.00	\$0.00	\$0.00	\$0.00
56901	OTROS APARATOS Y OTROS INSTRUMENTOS CIENTÍFICOS Y DE LABORATORIO	\$5,900.00	-\$1,550.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00
56902	OTROS EQUIPOS DE COMUNICACIÓN	\$60,000.00	-\$56,900.00	\$3,100.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$0.00
59000	ACTIVOS INTANGIBLES	\$54,241.00	\$1,781,552.00	\$1,835,793.00	\$1,833,551.48	\$2,241.52	\$1,833,551.48	\$0.00	\$2,241.52	\$1,833,551.48	\$1,833,551.48	\$0.00
59100	Software	\$54,240.00	\$1,781,552.00	\$1,835,792.00	\$1,833,551.48	\$2,240.52	\$1,833,551.48	\$0.00	\$2,240.52	\$1,833,551.48	\$1,833,551.48	\$0.00
59101	SOFTWARE	\$54,240.00	\$1,781,552.00	\$1,835,792.00	\$1,833,551.48	\$2,240.52	\$1,833,551.48	\$0.00	\$2,240.52	\$1,833,551.48	\$1,833,551.48	\$0.00
59900	Otros activos intangibles	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
59901	OTROS ACTIVOS INTANGIBLES	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
60000	INVERSION PUBLICA	\$51,381,496.54	\$108,007,080.05	\$159,388,576.59	\$111,343,820.14	\$48,044,756.45	\$96,112,725.36	\$15,231,094.78	\$63,275,851.23	\$95,122,505.81	\$95,122,505.81	\$990,219.55
61000	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$49,607,653.01	\$108,637,194.40	\$158,244,847.41	\$110,200,090.96	\$48,044,756.45	\$94,976,166.42	\$15,223,924.54	\$63,268,680.99	\$93,985,946.87	\$93,985,946.87	\$990,219.55
61100	Edificación habitacional	\$2,838,149.65	\$1,332,730.24	\$4,170,879.89	\$4,167,420.98	\$3,458.91	\$2,957,963.42	\$1,209,457.56	\$1,212,916.47	\$2,957,963.42	\$2,957,963.42	\$0.00
61101	EDIFICACIÓN RESIDENCIAL UNIFAMILIAR	\$2,838,149.65	\$1,332,730.24	\$4,170,879.89	\$4,167,420.98	\$3,458.91	\$2,957,963.42	\$1,209,457.56	\$1,212,916.47	\$2,957,963.42	\$2,957,963.42	\$0.00
61300	Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	\$1,370,302.72	\$918,260.94	\$2,288,563.66	\$2,266,751.14	\$21,812.52	\$920,752.62	\$1,345,998.52	\$1,367,811.04	\$623,049.78	\$623,049.78	\$297,702.84
61301	INFRAESTRUCTURA DE AGUA POTABLE, SANEAMIENTO HIDROAGRÍCOLA Y CONTROL DE INUNDACIONES	\$1,152,998.30	-\$263,520.01	\$889,478.29	\$873,673.20	\$15,805.09	\$666,047.22	\$207,625.98	\$223,431.07	\$368,344.38	\$368,344.38	\$297,702.84

61402	CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN EN LOTES	\$0.00	\$4,593,669.19	\$4,593,669.19	\$4,587,271.55	\$6,397.64	\$2,566,922.67	\$2,020,348.88	\$2,026,746.52	\$2,566,922.67	\$2,566,922.67	\$0.00
61403	CONSTRUCCIÓN DE OBRAS INTEGRALES PARA LA DOTACIÓN DE SERVICIOS	\$0.00	\$75,614.26	\$75,614.26	\$0.00	\$75,614.26	\$0.00	\$0.00	\$75,614.26	\$0.00	\$0.00	\$0.00
61500	Construcción de vías de comunicación	\$45,399,200.64	\$74,901,002.28	\$120,300,202.92	\$99,178,647.29	\$21,121,555.63	\$88,530,527.71	\$10,648,119.58	\$31,769,675.21	\$87,838,011.00	\$87,838,011.00	\$692,516.71
61501	INFRAESTRUCTURA DE CARRETERAS	\$45,399,200.64	\$74,901,002.28	\$120,300,202.92	\$99,178,647.29	\$21,121,555.63	\$88,530,527.71	\$10,648,119.58	\$31,769,675.21	\$87,838,011.00	\$87,838,011.00	\$692,516.71
61600	Otras construcciones de ingeniería civil u obra pesada	\$0.00	\$26,815,917.49	\$26,815,917.49	\$0.00	\$26,815,917.49	\$0.00	\$0.00	\$26,815,917.49	\$0.00	\$0.00	\$0.00
61602	EXCAVACIONES A CIELO ABIERTO	\$0.00	\$26,815,917.49	\$26,815,917.49	\$0.00	\$26,815,917.49	\$0.00	\$0.00	\$26,815,917.49	\$0.00	\$0.00	\$0.00
62000	OBRA PUBLICA EN BIENES PROPIOS	\$1,773,843.53	-\$630,114.35	\$1,143,729.18	\$1,143,729.18	\$0.00	\$1,136,558.94	\$7,170.24	\$7,170.24	\$1,136,558.94	\$1,136,558.94	\$0.00
62200	Edificación no habitacional	\$1,773,843.53	-\$630,114.35	\$1,143,729.18	\$1,143,729.18	\$0.00	\$1,136,558.94	\$7,170.24	\$7,170.24	\$1,136,558.94	\$1,136,558.94	\$0.00
62202	EDIFICACIÓN DE INMUEBLES COMERCIALES, INSTITUCIONALES Y DE SERVICIOS, EXCEPTO SU ADMINISTRACIÓN Y SUPERVISIÓN	\$1,773,843.53	-\$630,114.35	\$1,143,729.18	\$1,143,729.18	\$0.00	\$1,136,558.94	\$7,170.24	\$7,170.24	\$1,136,558.94	\$1,136,558.94	\$0.00
80000	PARTICIPACIONES Y APORTACIONES	\$70,649,915.84	-\$21,706,134.78	\$48,943,781.06	\$48,927,213.74	\$16,567.32	\$48,927,213.74	\$0.00	\$16,567.32	\$47,898,720.74	\$47,898,720.74	\$1,028,493.00
85000	CONVENIOS	\$70,649,915.84	-\$21,706,134.78	\$48,943,781.06	\$48,927,213.74	\$16,567.32	\$48,927,213.74	\$0.00	\$16,567.32	\$47,898,720.74	\$47,898,720.74	\$1,028,493.00
85100	Convenios de reasignación	\$1.00	-\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85101	CONVENIOS DE REASIGNACIÓN	\$1.00	-\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85200	Convenios de descentralización	\$64,649,914.84	-\$30,858,452.78	\$33,791,462.06	\$33,774,894.74	\$16,567.32	\$33,774,894.74	\$0.00	\$16,567.32	\$33,774,894.74	\$33,774,894.74	\$0.00
85201	CONVENIOS DE DESCENTRALIZACIÓN	\$64,649,914.84	-\$30,858,452.78	\$33,791,462.06	\$33,774,894.74	\$16,567.32	\$33,774,894.74	\$0.00	\$16,567.32	\$33,774,894.74	\$33,774,894.74	\$0.00
85300	Otros convenios	\$6,000,000.00	\$9,152,319.00	\$15,152,319.00	\$15,152,319.00	\$0.00	\$15,152,319.00	\$0.00	\$0.00	\$14,123,826.00	\$14,123,826.00	\$1,028,493.00
85301	OTROS CONVENIOS	\$6,000,000.00	\$9,152,319.00	\$15,152,319.00	\$15,152,319.00	\$0.00	\$15,152,319.00	\$0.00	\$0.00	\$14,123,826.00	\$14,123,826.00	\$1,028,493.00
90000	DEUDA PUBLICA	\$146,579,001.00	\$15,433,165.41	\$162,012,166.41	\$162,012,165.41	\$1.00	\$162,012,165.41	\$0.00	\$1.00	\$157,212,780.68	\$157,212,780.68	\$4,799,384.73
91000	AMORTIZACION DE LA DEUDA PUBLICA	\$119,055,000.00	\$3,654,410.04	\$122,709,410.04	\$122,709,410.04	\$0.00	\$122,709,410.04	\$0.00	\$0.00	\$122,044,944.72	\$122,044,944.72	\$664,465.32
91100	Amortización de la deuda interna con instituciones de crédito	\$119,055,000.00	\$3,654,410.04	\$122,709,410.04	\$122,709,410.04	\$0.00	\$122,709,410.04	\$0.00	\$0.00	\$122,044,944.72	\$122,044,944.72	\$664,465.32
91106	BANCO BANORTE, S.A.	\$0.00	\$42,588,329.58	\$42,588,329.58	\$42,588,329.58	\$0.00	\$42,588,329.58	\$0.00	\$0.00	\$42,588,329.58	\$42,588,329.58	\$0.00
91108	BANCO MERCANTIL DEL NORTE, S.A.	\$7,555,000.00	-\$5,628.05	\$7,549,371.95	\$7,549,371.95	\$0.00	\$7,549,371.95	\$0.00	\$0.00	\$6,884,906.63	\$6,884,906.63	\$664,465.32
91111	BANSI, S.A. INSTITUCION DE BANCA MULTIPLE	\$111,500,000.00	-\$38,928,291.49	\$72,571,708.51	\$72,571,708.51	\$0.00	\$72,571,708.51	\$0.00	\$0.00	\$72,571,708.51	\$72,571,708.51	\$0.00
92000	INTERESES DE LA DEUDA PUBLICA	\$27,524,000.00	\$11,778,755.37	\$39,302,755.37	\$39,302,755.37	\$0.00	\$39,302,755.37	\$0.00	\$0.00	\$35,167,835.96	\$35,167,835.96	\$4,134,919.41
92100	Intereses de la deuda interna con instituciones de crédito	\$27,524,000.00	\$11,778,755.37	\$39,302,755.37	\$39,302,755.37	\$0.00	\$39,302,755.37	\$0.00	\$0.00	\$35,167,835.96	\$35,167,835.96	\$4,134,919.41
92108	BANCO MERCANTIL DEL NORTE, S.A.	\$25,524,000.00	\$11,827,389.54	\$37,351,389.54	\$37,351,389.54	\$0.00	\$37,351,389.54	\$0.00	\$0.00	\$33,216,470.13	\$33,216,470.13	\$4,134,919.41
92111	BANSI, S.A. INSTITUCION DE BANCA MULTIPLE	\$2,000,000.00	-\$48,634.17	\$1,951,365.83	\$1,951,365.83	\$0.00	\$1,951,365.83	\$0.00	\$0.00	\$1,951,365.83	\$1,951,365.83	\$0.00
95000	COSTO POR COBERTURAS	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
95100	Costos por coberturas	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00
95101	COSTOS POR COBERTURAS	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00

Total		\$1,554,647,587.98	\$259,159,340.76	\$1,813,806,928.74	\$1,612,552,727.21	\$201,254,201.53	\$1,595,578,152.44	\$16,974,574.77	\$218,228,776.30	\$1,575,926,439.19	\$1,575,926,439.18	\$19,651,713.26
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