

## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

## CLASIFICACIÓN PROGRAMÁTICA

## TUXTLA GUTIÉRREZ

DEL PERIODO: Del 01/01/2019 al 30/09/2019

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| <b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b> |  |                   |                            |                    |                   |                |                         |
| H  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                                  | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| <b>ADMINISTRATIVOS Y DE APOYO</b>                |  |                   |                            |                    |                   |                |                         |
| M  | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| <b>COMPROMISOS</b>                               |  |                   |                            |                    |                   |                |                         |
| N  | DESASTRES NATURALES  | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| <b>DESEMPEÑO DE LAS FUNCIONES</b>                |  |                   |                            |                    |                   |                |                         |
| E  | PRESTACIÓN DE SERVICIOS PÚBLICOS   | 130,000,000.00    | 27,209,702.09              | 157,209,702.09     | 94,559,819.13     | 94,559,819.13  | 62,649,882.96           |
|  |  | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390108000000011310100000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 1390108000000011310200000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 1,100,000.00      | 0.00                       | 1,100,000.00       | 555,695.72        | 555,695.72     | 544,304.28              |
| 1390108000000011310201000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 958,000.00        | -330,000.00                | 628,000.00         | 321,136.17        | 321,136.17     | 306,863.83              |
| 1390108000000011310202000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 800,000.00        | 0.00                       | 800,000.00         | 534,295.53        | 534,295.53     | 265,704.47              |
| 1390108000000011310204000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 0.00              | 424,608.88                 | 424,608.88         | 424,608.88        | 424,608.88     | 0.00                    |
| 1390108000000011310205000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 0.00              | 223,100.00                 | 223,100.00         | 155,422.25        | 155,422.25     | 67,677.75               |
| 1390108000000011310300000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 1,774,000.00      | 0.00                       | 1,774,000.00       | 1,275,879.24      | 1,275,879.24   | 498,120.76              |
| 1390108000000011310400000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 8,500,000.00      | -450,000.00                | 8,050,000.00       | 5,705,785.64      | 5,705,785.64   | 2,344,214.36            |
| 1390108000000011310500000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 1390108000000011310600000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 3,152,000.00      | 0.00                       | 3,152,000.00       | 2,267,986.11      | 2,267,986.11   | 884,013.89              |
| 1390108000000011310601000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 700,000.00        | 0.00                       | 700,000.00         | 411,527.77        | 411,527.77     | 288,472.23              |
| 1390108000000011310602000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 400,000.00        | 0.00                       | 400,000.00         | 270,460.58        | 270,460.58     | 129,539.42              |
| 1390108000000011310700000001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 6,000,000.00      | 0.00                       | 6,000,000.00       | 4,248,780.14      | 4,248,780.14   | 1,751,219.86            |
| 1390108000000011310701010001AA                   | SUELDO AL PERSONAL SINDICALIZADO   | 900,000.00        | 0.00                       | 900,000.00         | 556,236.57        | 556,236.57     | 343,763.43              |

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|--------------------------------|----------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000011310701020001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,200,000.00      | 0.00                       | 1,200,000.00       | 720,819.42        | 720,819.42     | 479,180.58              |
| 1390108000000011310701030001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,200,000.00      | 0.00                       | 1,200,000.00       | 778,762.17        | 778,762.17     | 421,237.83              |
| 1390108000000011310701040001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,000,000.00      | 0.00                       | 1,000,000.00       | 677,931.19        | 677,931.19     | 322,068.81              |
| 1390108000000011310701050001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,000,000.00      | 0.00                       | 1,000,000.00       | 761,545.94        | 761,545.94     | 238,454.06              |
| 1390108000000011310701060001AA | SUELDO AL PERSONAL SINDICALIZADO | 700,000.00        | 0.00                       | 700,000.00         | 499,261.44        | 499,261.44     | 200,738.56              |
| 1390108000000011310701070001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,000,000.00      | 0.00                       | 1,000,000.00       | 660,118.04        | 660,118.04     | 339,881.96              |
| 1390108000000011310701080001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,000,000.00      | 0.00                       | 1,000,000.00       | 567,207.22        | 567,207.22     | 432,792.78              |
| 1390108000000011310701100001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,000,000.00      | 0.00                       | 1,000,000.00       | 727,596.56        | 727,596.56     | 272,403.44              |
| 1390108000000011310701110001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,780,000.00      | 0.00                       | 1,780,000.00       | 1,231,851.29      | 1,231,851.29   | 548,148.71              |
| 1390108000000011310701120001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,100,000.00      | 0.00                       | 1,100,000.00       | 677,018.58        | 677,018.58     | 422,981.42              |
| 1390108000000011310701130001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,000,000.00      | 0.00                       | 1,000,000.00       | 685,582.39        | 685,582.39     | 314,417.61              |
| 1390108000000011310701140001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,000,000.00      | 0.00                       | 1,000,000.00       | 593,014.58        | 593,014.58     | 406,985.42              |
| 1390108000000011310701160001AA | SUELDO AL PERSONAL SINDICALIZADO | 900,000.00        | 0.00                       | 900,000.00         | 547,929.40        | 547,929.40     | 352,070.60              |
| 1390108000000011310701170001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,100,000.00      | 0.00                       | 1,100,000.00       | 750,260.33        | 750,260.33     | 349,739.67              |
| 1390108000000011310701180001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,400,000.00      | 0.00                       | 1,400,000.00       | 982,578.03        | 982,578.03     | 417,421.97              |
| 1390108000000011310701190001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,100,000.00      | 0.00                       | 1,100,000.00       | 724,463.26        | 724,463.26     | 375,536.74              |
| 1390108000000011310701200001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,000,000.00      | 0.00                       | 1,000,000.00       | 680,562.36        | 680,562.36     | 319,437.64              |
| 1390108000000011310701210001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,000,000.00      | 0.00                       | 1,000,000.00       | 591,438.31        | 591,438.31     | 408,561.69              |
| 1390108000000011310701220001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,900,000.00      | 0.00                       | 1,900,000.00       | 1,007,843.92      | 1,007,843.92   | 892,156.08              |
| 1390108000000011310701230001AA | SUELDO AL PERSONAL SINDICALIZADO | 2,100,000.00      | 0.00                       | 2,100,000.00       | 1,496,689.39      | 1,496,689.39   | 603,310.61              |
| 1390108000000011310701240001AA | SUELDO AL PERSONAL SINDICALIZADO | 900,000.00        | 0.00                       | 900,000.00         | 522,452.37        | 522,452.37     | 377,547.63              |
| 1390108000000011310701250001AA | SUELDO AL PERSONAL SINDICALIZADO | 900,000.00        | 0.00                       | 900,000.00         | 586,799.51        | 586,799.51     | 313,200.49              |
| 1390108000000011310701260001AA | SUELDO AL PERSONAL SINDICALIZADO | 760,000.00        | 61,160.54                  | 821,160.54         | 821,160.54        | 821,160.54     | 0.00                    |
| 1390108000000011310706010001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,100,000.00      | 0.00                       | 1,100,000.00       | 793,178.51        | 793,178.51     | 306,821.49              |

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| 1390108000000011310706020001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,940,000.00      | 0.00                       | 1,940,000.00       | 1,417,582.79      | 1,417,582.79   | 522,417.21              |
| 1390108000000011310706030001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,300,000.00      | 0.00                       | 1,300,000.00       | 910,628.54        | 910,628.54     | 389,371.46              |
| 1390108000000011310706190001AA | SUELDO AL PERSONAL SINDICALIZADO | 860,000.00        | 0.00                       | 860,000.00         | 619,839.89        | 619,839.89     | 240,160.11              |
| 1390108000000011310800000001AA | SUELDO AL PERSONAL SINDICALIZADO | 8,700,000.00      | -738,304.33                | 7,961,695.67       | 6,243,881.27      | 6,243,881.27   | 1,717,814.40            |
| 1390108000000011310801000001AA | SUELDO AL PERSONAL SINDICALIZADO | 2,780,000.00      | 0.00                       | 2,780,000.00       | 1,982,459.91      | 1,982,459.91   | 797,540.09              |
| 1390108000000011310900000001AA | SUELDO AL PERSONAL SINDICALIZADO | 500,000.00        | 0.00                       | 500,000.00         | 232,388.55        | 232,388.55     | 267,611.45              |
| 1390108000000011311000000001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,450,000.00      | 0.00                       | 1,450,000.00       | 926,400.80        | 926,400.80     | 523,599.20              |
| 1390108000000011340100000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 323,000.00        | 0.00                       | 323,000.00         | 232,388.55        | 232,388.55     | 90,611.45               |
| 1390108000000011340200000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 1,100,000.00      | 0.00                       | 1,100,000.00       | 675,891.38        | 675,891.38     | 424,108.62              |
| 1390108000000011340202000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 350,000.00        | 0.00                       | 350,000.00         | 265,375.12        | 265,375.12     | 84,624.88               |
| 1390108000000011340203000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 15,000.00         | 0.00                       | 15,000.00          | 6,660.39          | 6,660.39       | 8,339.61                |
| 1390108000000011340204000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 100,000.00        | 138,496.91                 | 238,496.91         | 238,496.91        | 238,496.91     | 0.00                    |
| 1390108000000011340205000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 100,000.00        | 200,000.00                 | 300,000.00         | 207,560.71        | 207,560.71     | 92,439.29               |
| 1390108000000011340300000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 500,000.00        | 0.00                       | 500,000.00         | 316,586.40        | 316,586.40     | 183,413.60              |
| 1390108000000011340400000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 3,100,000.00      | 0.00                       | 3,100,000.00       | 2,426,190.43      | 2,426,190.43   | 673,809.57              |
| 1390108000000011340600000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 500,000.00        | 0.00                       | 500,000.00         | 340,599.22        | 340,599.22     | 159,400.78              |
| 1390108000000011340601000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 250,000.00        | 0.00                       | 250,000.00         | 199,527.90        | 199,527.90     | 50,472.10               |
| 1390108000000011340700000001AA | SUELDO AL PERSONAL DE CONFIANZA  | 600,000.00        | 480,000.00                 | 1,080,000.00       | 1,061,325.88      | 1,061,325.88   | 18,674.12               |
| 1390108000000011340701020001AA | SUELDO AL PERSONAL DE CONFIANZA  | 50,000.00         | 0.00                       | 50,000.00          | 33,140.42         | 33,140.42      | 16,859.58               |
| 1390108000000011340701100001AA | SUELDO AL PERSONAL DE CONFIANZA  | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390108000000011340701120001AA | SUELDO AL PERSONAL DE CONFIANZA  | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 1390108000000011340701140001AA | SUELDO AL PERSONAL DE CONFIANZA  | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390108000000011340701180001AA | SUELDO AL PERSONAL DE CONFIANZA  | 50,000.00         | 50,000.00                  | 100,000.00         | 65,335.95         | 65,335.95      | 34,664.05               |
| 1390108000000011340701210001AA | SUELDO AL PERSONAL DE CONFIANZA  | 30,000.00         | 50,000.00                  | 80,000.00          | 48,997.29         | 48,997.29      | 31,002.71               |

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| 1390108000000011340701220001AA | SUELDO AL PERSONAL DE CONFIANZA                            | 150,000.00        | 0.00                       | 150,000.00         | 69,047.85         | 69,047.85      | 80,952.15               |
| 1390108000000011340701260001AA | SUELDO AL PERSONAL DE CONFIANZA                            | 300,000.00        | 0.00                       | 300,000.00         | 137,011.35        | 137,011.35     | 162,988.65              |
| 1390108000000011340706010001AA | SUELDO AL PERSONAL DE CONFIANZA                            | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 1390108000000011340706020001AA | SUELDO AL PERSONAL DE CONFIANZA                            | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390108000000011340706030001AA | SUELDO AL PERSONAL DE CONFIANZA                            | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390108000000011340800000001AA | SUELDO AL PERSONAL DE CONFIANZA                            | 300,000.00        | 114,618.71                 | 414,618.71         | 414,618.71        | 414,618.71     | 0.00                    |
| 1390108000000011340801000001AA | SUELDO AL PERSONAL DE CONFIANZA                            | 100,000.00        | 0.00                       | 100,000.00         | 55,086.88         | 55,086.88      | 44,913.12               |
| 1390108000000011340900000001AA | SUELDO AL PERSONAL DE CONFIANZA                            | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390108000000011341000000001AA | SUELDO AL PERSONAL DE CONFIANZA                            | 500,000.00        | 0.00                       | 500,000.00         | 406,297.55        | 406,297.55     | 93,702.45               |
| 1390108000000012211102000001AA | SUELDO AL PERSONAL EVENTUAL                                | 5,250,000.00      | 0.00                       | 5,250,000.00       | 4,362,687.37      | 4,362,687.37   | 887,312.63              |
| 1390108000000012221100000001AA | SUELDO AL PERSONAL INTERINO                                | 100,000.00        | 0.00                       | 100,000.00         | 70,932.42         | 70,932.42      | 29,067.58               |
| 1390108000000013110200000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 15,000.00         | 0.00                       | 15,000.00          | 6,445.00          | 6,445.00       | 8,555.00                |
| 1390108000000013110201000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 11,000.00         | 0.00                       | 11,000.00          | 4,205.00          | 4,205.00       | 6,795.00                |
| 1390108000000013110202000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 9,000.00          | 0.00                       | 9,000.00           | 6,165.00          | 6,165.00       | 2,835.00                |
| 1390108000000013110204000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 0.00              | 5,980.00                   | 5,980.00           | 5,980.00          | 5,980.00       | 0.00                    |
| 1390108000000013110205000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 0.00              | 2,100.00                   | 2,100.00           | 1,520.00          | 1,520.00       | 580.00                  |
| 1390108000000013110300000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 19,000.00         | 0.00                       | 19,000.00          | 13,815.00         | 13,815.00      | 5,185.00                |
| 1390108000000013110400000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 91,000.00         | 0.00                       | 91,000.00          | 63,470.00         | 63,470.00      | 27,530.00               |
| 1390108000000013110500000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390108000000013110600000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 35,000.00         | 0.00                       | 35,000.00          | 23,400.00         | 23,400.00      | 11,600.00               |
| 1390108000000013110601000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 9,000.00          | 0.00                       | 9,000.00           | 5,130.00          | 5,130.00       | 3,870.00                |
| 1390108000000013110602000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 2,000.00          | 5,000.00                   | 7,000.00           | 2,520.00          | 2,520.00       | 4,480.00                |

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| 1390108000000013110700000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 90,000.00         | 0.00                       | 90,000.00          | 57,550.00         | 57,550.00      | 32,450.00               |
| 1390108000000013110701010001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 16,000.00         | 0.00                       | 16,000.00          | 10,680.00         | 10,680.00      | 5,320.00                |
| 1390108000000013110701020001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 25,000.00         | 0.00                       | 25,000.00          | 14,605.00         | 14,605.00      | 10,395.00               |
| 1390108000000013110701030001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 18,000.00         | 0.00                       | 18,000.00          | 12,195.00         | 12,195.00      | 5,805.00                |
| 1390108000000013110701040001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 16,000.00         | 0.00                       | 16,000.00          | 10,210.00         | 10,210.00      | 5,790.00                |
| 1390108000000013110701050001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 18,000.00         | 0.00                       | 18,000.00          | 14,895.00         | 14,895.00      | 3,105.00                |
| 1390108000000013110701060001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 15,000.00         | 0.00                       | 15,000.00          | 10,710.00         | 10,710.00      | 4,290.00                |
| 1390108000000013110701070001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 20,000.00         | 0.00                       | 20,000.00          | 13,755.00         | 13,755.00      | 6,245.00                |
| 1390108000000013110701080001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 12,000.00         | 0.00                       | 12,000.00          | 9,360.00          | 9,360.00       | 2,640.00                |
| 1390108000000013110701100001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 18,000.00         | 0.00                       | 18,000.00          | 13,445.00         | 13,445.00      | 4,555.00                |
| 1390108000000013110701110001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 27,000.00         | 0.00                       | 27,000.00          | 18,445.00         | 18,445.00      | 8,555.00                |
| 1390108000000013110701120001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 17,000.00         | 0.00                       | 17,000.00          | 12,975.00         | 12,975.00      | 4,025.00                |
| 1390108000000013110701130001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 18,000.00         | 0.00                       | 18,000.00          | 12,530.00         | 12,530.00      | 5,470.00                |
| 1390108000000013110701140001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 17,000.00         | 0.00                       | 17,000.00          | 11,310.00         | 11,310.00      | 5,690.00                |
| 1390108000000013110701160001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 19,000.00         | 0.00                       | 19,000.00          | 11,385.00         | 11,385.00      | 7,615.00                |
| 1390108000000013110701170001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 23,000.00         | 0.00                       | 23,000.00          | 14,130.00         | 14,130.00      | 8,870.00                |
| 1390108000000013110701180001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 24,000.00         | 0.00                       | 24,000.00          | 16,325.00         | 16,325.00      | 7,675.00                |
| 1390108000000013110701190001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 26,000.00         | 0.00                       | 26,000.00          | 15,360.00         | 15,360.00      | 10,640.00               |
| 1390108000000013110701200001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 22,000.00         | 0.00                       | 22,000.00          | 14,070.00         | 14,070.00      | 7,930.00                |
| 1390108000000013110701210001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 21,000.00         | 0.00                       | 21,000.00          | 12,680.00         | 12,680.00      | 8,320.00                |
| 1390108000000013110701220001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 32,000.00         | 0.00                       | 32,000.00          | 13,080.00         | 13,080.00      | 18,920.00               |

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|--------------------------------|--|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000013110701230001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 33,000.00         | 0.00                       | 33,000.00          | 27,740.00         | 27,740.00      | 5,260.00                |
| 1390108000000013110701240001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 14,000.00         | 0.00                       | 14,000.00          | 9,000.00          | 9,000.00       | 5,000.00                |
| 1390108000000013110701250001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 16,000.00         | 0.00                       | 16,000.00          | 10,460.00         | 10,460.00      | 5,540.00                |
| 1390108000000013110701260001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 7,000.00          | 5,000.00                   | 12,000.00          | 11,940.00         | 11,940.00      | 60.00                   |
| 1390108000000013110706010001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 21,000.00         | 0.00                       | 21,000.00          | 14,130.00         | 14,130.00      | 6,870.00                |
| 1390108000000013110706020001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 42,000.00         | 0.00                       | 42,000.00          | 28,850.00         | 28,850.00      | 13,150.00               |
| 1390108000000013110706030001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 24,000.00         | 0.00                       | 24,000.00          | 16,965.00         | 16,965.00      | 7,035.00                |
| 1390108000000013110706190001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 13,000.00         | 0.00                       | 13,000.00          | 10,420.00         | 10,420.00      | 2,580.00                |
| 1390108000000013110800000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 119,000.00        | 0.00                       | 119,000.00         | 84,540.00         | 84,540.00      | 34,460.00               |
| 1390108000000013110801000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 44,000.00         | 0.00                       | 44,000.00          | 29,375.00         | 29,375.00      | 14,625.00               |
| 1390108000000013110900000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 3,000.00          | 0.00                       | 3,000.00           | 1,485.00          | 1,485.00       | 1,515.00                |
| 1390108000000013111000000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 12,000.00         | 0.00                       | 12,000.00          | 10,470.00         | 10,470.00      | 1,530.00                |
| 1390108000000013111200000001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 5,000.00          | 0.00                       | 5,000.00           | 2,160.00          | 2,160.00       | 2,840.00                |
| 1390108000000013210100000001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 5,000.00          | 0.00                       | 5,000.00           | 3,724.17          | 3,724.17       | 1,275.83                |
| 1390108000000013210200000001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 40,000.00         | 0.00                       | 40,000.00          | 24,275.56         | 24,275.56      | 15,724.44               |
| 1390108000000013210201000001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 30,000.00         | 0.00                       | 30,000.00          | 8,669.64          | 8,669.64       | 21,330.36               |
| 1390108000000013210202000001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 20,000.00         | 0.00                       | 20,000.00          | 13,190.83         | 13,190.83      | 6,809.17                |
| 1390108000000013210205000001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 0.00              | 14,000.00                  | 14,000.00          | 6,512.85          | 6,512.85       | 7,487.15                |
| 1390108000000013210300000001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 50,000.00         | 0.00                       | 50,000.00          | 25,812.26         | 25,812.26      | 24,187.74               |
| 1390108000000013210400000001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 250,000.00        | 0.00                       | 250,000.00         | 124,072.70        | 124,072.70     | 125,927.30              |
| 1390108000000013210500000001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390108000000013210600000001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 90,000.00         | 0.00                       | 90,000.00          | 41,796.26         | 41,796.26      | 48,203.74               |

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|--------------------------------|----------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000013210601000001AA | PRIMAS DE VACACIONES Y DOMINICAL | 25,000.00         | 0.00                       | 25,000.00          | 11,112.11         | 11,112.11      | 13,887.89               |
| 1390108000000013210602000001AA | PRIMAS DE VACACIONES Y DOMINICAL | 15,000.00         | 0.00                       | 15,000.00          | 4,334.30          | 4,334.30       | 10,665.70               |
| 1390108000000013210700000001AA | PRIMAS DE VACACIONES Y DOMINICAL | 180,000.00        | 0.00                       | 180,000.00         | 80,240.60         | 80,240.60      | 99,759.40               |
| 1390108000000013210701010001AA | PRIMAS DE VACACIONES Y DOMINICAL | 50,000.00         | 0.00                       | 50,000.00          | 9,332.38          | 9,332.38       | 40,667.62               |
| 1390108000000013210701020001AA | PRIMAS DE VACACIONES Y DOMINICAL | 50,000.00         | 0.00                       | 50,000.00          | 12,070.90         | 12,070.90      | 37,929.10               |
| 1390108000000013210701030001AA | PRIMAS DE VACACIONES Y DOMINICAL | 50,000.00         | 0.00                       | 50,000.00          | 12,483.84         | 12,483.84      | 37,516.16               |
| 1390108000000013210701040001AA | PRIMAS DE VACACIONES Y DOMINICAL | 50,000.00         | 0.00                       | 50,000.00          | 10,959.51         | 10,959.51      | 39,040.49               |
| 1390108000000013210701050001AA | PRIMAS DE VACACIONES Y DOMINICAL | 50,000.00         | 0.00                       | 50,000.00          | 12,577.21         | 12,577.21      | 37,422.79               |
| 1390108000000013210701060001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 8,005.93          | 8,005.93       | 21,994.07               |
| 1390108000000013210701070001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 10,574.69         | 10,574.69      | 19,425.31               |
| 1390108000000013210701080001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 9,102.79          | 9,102.79       | 20,897.21               |
| 1390108000000013210701100001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 9,753.24          | 9,753.24       | 20,246.76               |
| 1390108000000013210701110001AA | PRIMAS DE VACACIONES Y DOMINICAL | 50,000.00         | 0.00                       | 50,000.00          | 19,342.65         | 19,342.65      | 30,657.35               |
| 1390108000000013210701120001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 10,938.15         | 10,938.15      | 19,061.85               |
| 1390108000000013210701130001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 11,016.98         | 11,016.98      | 18,983.02               |
| 1390108000000013210701140001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 9,502.72          | 9,502.72       | 20,497.28               |
| 1390108000000013210701160001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 8,781.42          | 8,781.42       | 21,218.58               |
| 1390108000000013210701170001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 11,808.40         | 11,808.40      | 18,191.60               |
| 1390108000000013210701180001AA | PRIMAS DE VACACIONES Y DOMINICAL | 50,000.00         | 0.00                       | 50,000.00          | 16,916.83         | 16,916.83      | 33,083.17               |
| 1390108000000013210701190001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 12,348.11         | 12,348.11      | 17,651.89               |
| 1390108000000013210701200001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 11,646.05         | 11,646.05      | 18,353.95               |
| 1390108000000013210701210001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 11,244.08         | 11,244.08      | 18,755.92               |
| 1390108000000013210701220001AA | PRIMAS DE VACACIONES Y DOMINICAL | 60,000.00         | 0.00                       | 60,000.00          | 23,076.81         | 23,076.81      | 36,923.19               |
| 1390108000000013210701230001AA | PRIMAS DE VACACIONES Y DOMINICAL | 50,000.00         | 0.00                       | 50,000.00          | 24,414.25         | 24,414.25      | 25,585.75               |

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| 1390108000000013210701240001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 8,456.06          | 8,456.06       | 21,543.94               |
| 1390108000000013210701250001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 9,417.38          | 9,417.38       | 20,582.62               |
| 1390108000000013210701260001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 13,227.28         | 13,227.28      | 16,772.72               |
| 1390108000000013210706010001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 12,614.63         | 12,614.63      | 17,385.37               |
| 1390108000000013210706020001AA | PRIMAS DE VACACIONES Y DOMINICAL | 50,000.00         | 0.00                       | 50,000.00          | 22,616.15         | 22,616.15      | 27,383.85               |
| 1390108000000013210706030001AA | PRIMAS DE VACACIONES Y DOMINICAL | 45,000.00         | 0.00                       | 45,000.00          | 15,235.48         | 15,235.48      | 29,764.52               |
| 1390108000000013210706190001AA | PRIMAS DE VACACIONES Y DOMINICAL | 30,000.00         | 0.00                       | 30,000.00          | 9,916.13          | 9,916.13       | 20,083.87               |
| 1390108000000013210800000001AA | PRIMAS DE VACACIONES Y DOMINICAL | 300,000.00        | 0.00                       | 300,000.00         | 107,683.31        | 107,683.31     | 192,316.69              |
| 1390108000000013210801000001AA | PRIMAS DE VACACIONES Y DOMINICAL | 90,000.00         | 0.00                       | 90,000.00          | 33,062.99         | 33,062.99      | 56,937.01               |
| 1390108000000013210900000001AA | PRIMAS DE VACACIONES Y DOMINICAL | 20,000.00         | 0.00                       | 20,000.00          | 3,724.17          | 3,724.17       | 16,275.83               |
| 1390108000000013211000000001AA | PRIMAS DE VACACIONES Y DOMINICAL | 50,000.00         | 0.00                       | 50,000.00          | 19,988.93         | 19,988.93      | 30,011.07               |
| 1390108000000013220100000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 50,000.00         | 0.00                       | 50,000.00          | 3,390.09          | 3,390.09       | 46,609.91               |
| 1390108000000013220200000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 400,000.00        | 0.00                       | 400,000.00         | 0.00              | 0.00           | 400,000.00              |
| 1390108000000013220201000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220202000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220300000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 500,000.00        | 0.00                       | 500,000.00         | 0.00              | 0.00           | 500,000.00              |
| 1390108000000013220400000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 1,900,000.00      | -312,582.00                | 1,587,418.00       | 0.00              | 0.00           | 1,587,418.00            |
| 1390108000000013220600000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 800,000.00        | 0.00                       | 800,000.00         | 0.00              | 0.00           | 800,000.00              |
| 1390108000000013220601000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220602000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 1390108000000013220700000001AA | GRATIFICACIÓN DE FIN DE AÑO      | 1,200,000.00      | 0.00                       | 1,200,000.00       | 24,581.57         | 24,581.57      | 1,175,418.43            |
| 1390108000000013220701010001AA | GRATIFICACIÓN DE FIN DE AÑO      | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701020001AA | GRATIFICACIÓN DE FIN DE AÑO      | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701030001AA | GRATIFICACIÓN DE FIN DE AÑO      | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |



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| 1390108000000013220701040001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701050001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701060001AA | GRATIFICACIÓN DE FIN DE AÑO | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |
| 1390108000000013220701070001AA | GRATIFICACIÓN DE FIN DE AÑO | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 1390108000000013220701080001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701100001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701110001AA | GRATIFICACIÓN DE FIN DE AÑO | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |
| 1390108000000013220701120001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701130001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701140001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701160001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701170001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701180001AA | GRATIFICACIÓN DE FIN DE AÑO | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |
| 1390108000000013220701190001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701200001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701210001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 11,050.76         | 11,050.76      | 188,949.24              |
| 1390108000000013220701220001AA | GRATIFICACIÓN DE FIN DE AÑO | 400,000.00        | 0.00                       | 400,000.00         | 0.00              | 0.00           | 400,000.00              |
| 1390108000000013220701230001AA | GRATIFICACIÓN DE FIN DE AÑO | 400,000.00        | 0.00                       | 400,000.00         | 289.85            | 289.85         | 399,710.15              |
| 1390108000000013220701240001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701250001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220701260001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220706010001AA | GRATIFICACIÓN DE FIN DE AÑO | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220706020001AA | GRATIFICACIÓN DE FIN DE AÑO | 400,000.00        | 0.00                       | 400,000.00         | 0.00              | 0.00           | 400,000.00              |
| 1390108000000013220706030001AA | GRATIFICACIÓN DE FIN DE AÑO | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**

**CLASIFICACIÓN PROGRAMÁTICA  
TUXTLA GUTIÉRREZ**

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|--------------------------------|---|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000013220706190001AA | GRATIFICACIÓN DE FIN DE AÑO                         | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1390108000000013220800000001AA | GRATIFICACIÓN DE FIN DE AÑO                         | 1,500,000.00      | -364,206.74                | 1,135,793.26       | 0.00              | 0.00           | 1,135,793.26            |
| 1390108000000013220801000001AA | GRATIFICACIÓN DE FIN DE AÑO                         | 600,000.00        | 0.00                       | 600,000.00         | 0.00              | 0.00           | 600,000.00              |
| 1390108000000013220900000001AA | GRATIFICACIÓN DE FIN DE AÑO                         | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390108000000013221000000001AA | GRATIFICACIÓN DE FIN DE AÑO                         | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |
| 1390108000000013221200000001AA | GRATIFICACIÓN DE FIN DE AÑO                         | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |
| 1390108000000014411100000001AA | CUOTAS PARA EL SEGURO DE VIDA                       | 300,000.00        | 71,512.14                  | 371,512.14         | 371,512.14        | 371,512.14     | 0.00                    |
| 1390108000000015221100000001AA | LIQUIDACIONES E INDEMNIZACIONES                     | 1,000,000.00      | 336,685.26                 | 1,336,685.26       | 1,336,685.26      | 1,336,685.26   | 0.00                    |
| 1390108000000015311100000001AA | PRESTACIONES DE RETIRO                              | 200,000.00        | 0.00                       | 200,000.00         | 19,509.20         | 19,509.20      | 180,490.80              |
| 1390108000000015321200000001AA | PENSIONES   | 1,401,001.21      | 0.00                       | 1,401,001.21       | 1,372,043.42      | 1,372,043.42   | 28,957.79               |
| 1390108000000015511100000001AA | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 32,000.00         | 0.00                       | 32,000.00          | 0.00              | 0.00           | 32,000.00               |
| 1390108000000015911100000001AA | PREVISIÓN SOCIAL MÚLTIPLE                           | 5,000.00          | 0.00                       | 5,000.00           | 950.00            | 950.00         | 4,050.00                |
| 1390108000000015911401000001AA | PREVISIÓN SOCIAL MÚLTIPLE                           | 25,000.00         | 0.00                       | 25,000.00          | 3,860.00          | 3,860.00       | 21,140.00               |
| 1390108000000015911402000001AA | PREVISIÓN SOCIAL MÚLTIPLE                           | 25,000.00         | 0.00                       | 25,000.00          | 17,609.00         | 17,609.00      | 7,391.00                |
| 1390108000000015920100000001AA | DESPENSA  | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390108000000015920200000001AA | DESPENSA  | 80,000.00         | 0.00                       | 80,000.00          | 33,600.00         | 33,600.00      | 46,400.00               |
| 1390108000000015920201000001AA | DESPENSA  | 50,000.00         | 0.00                       | 50,000.00          | 15,400.00         | 15,400.00      | 34,600.00               |
| 1390108000000015920202000001AA | DESPENSA  | 50,000.00         | 0.00                       | 50,000.00          | 25,200.00         | 25,200.00      | 24,800.00               |
| 1390108000000015920204000001AA | DESPENSA  | 0.00              | 25,200.00                  | 25,200.00          | 25,200.00         | 25,200.00      | 0.00                    |
| 1390108000000015920205000001AA | DESPENSA  | 0.00              | 7,700.00                   | 7,700.00           | 5,600.00          | 5,600.00       | 2,100.00                |
| 1390108000000015920300000001AA | DESPENSA  | 100,000.00        | 0.00                       | 100,000.00         | 63,000.00         | 63,000.00      | 37,000.00               |
| 1390108000000015920400000001AA | DESPENSA  | 487,000.00        | 0.00                       | 487,000.00         | 340,900.00        | 340,900.00     | 146,100.00              |
| 1390108000000015920500000001AA | DESPENSA  | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 1390108000000015920600000001AA | DESPENSA  | 154,000.00        | 0.00                       | 154,000.00         | 100,800.00        | 100,800.00     | 53,200.00               |

## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

## CLASIFICACIÓN PROGRAMÁTICA

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|--------------------------------|----------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000015920601000001AA | DESPENSA | 41,000.00         | 0.00                       | 41,000.00          | 18,900.00         | 18,900.00      | 22,100.00               |
| 1390108000000015920602000001AA | DESPENSA | 18,000.00         | 0.00                       | 18,000.00          | 12,600.00         | 12,600.00      | 5,400.00                |
| 1390108000000015920700000001AA | DESPENSA | 350,000.00        | 0.00                       | 350,000.00         | 230,300.00        | 230,300.00     | 119,700.00              |
| 1390108000000015920701010001AA | DESPENSA | 54,000.00         | 0.00                       | 54,000.00          | 36,400.00         | 36,400.00      | 17,600.00               |
| 1390108000000015920701020001AA | DESPENSA | 95,000.00         | 0.00                       | 95,000.00          | 56,700.00         | 56,700.00      | 38,300.00               |
| 1390108000000015920701030001AA | DESPENSA | 64,000.00         | 0.00                       | 64,000.00          | 44,100.00         | 44,100.00      | 19,900.00               |
| 1390108000000015920701040001AA | DESPENSA | 67,000.00         | 0.00                       | 67,000.00          | 44,100.00         | 44,100.00      | 22,900.00               |
| 1390108000000015920701050001AA | DESPENSA | 67,000.00         | 0.00                       | 67,000.00          | 54,600.00         | 54,600.00      | 12,400.00               |
| 1390108000000015920701060001AA | DESPENSA | 60,000.00         | 0.00                       | 60,000.00          | 37,800.00         | 37,800.00      | 22,200.00               |
| 1390108000000015920701070001AA | DESPENSA | 72,000.00         | 0.00                       | 72,000.00          | 50,400.00         | 50,400.00      | 21,600.00               |
| 1390108000000015920701080001AA | DESPENSA | 48,000.00         | 0.00                       | 48,000.00          | 37,800.00         | 37,800.00      | 10,200.00               |
| 1390108000000015920701100001AA | DESPENSA | 61,000.00         | 0.00                       | 61,000.00          | 44,800.00         | 44,800.00      | 16,200.00               |
| 1390108000000015920701110001AA | DESPENSA | 100,000.00        | 0.00                       | 100,000.00         | 71,400.00         | 71,400.00      | 28,600.00               |
| 1390108000000015920701120001AA | DESPENSA | 80,000.00         | 0.00                       | 80,000.00          | 49,000.00         | 49,000.00      | 31,000.00               |
| 1390108000000015920701130001AA | DESPENSA | 72,000.00         | 0.00                       | 72,000.00          | 50,400.00         | 50,400.00      | 21,600.00               |
| 1390108000000015920701140001AA | DESPENSA | 60,000.00         | 0.00                       | 60,000.00          | 37,800.00         | 37,800.00      | 22,200.00               |
| 1390108000000015920701160001AA | DESPENSA | 65,000.00         | 0.00                       | 65,000.00          | 37,800.00         | 37,800.00      | 27,200.00               |
| 1390108000000015920701170001AA | DESPENSA | 84,000.00         | 0.00                       | 84,000.00          | 52,500.00         | 52,500.00      | 31,500.00               |
| 1390108000000015920701180001AA | DESPENSA | 100,000.00        | 0.00                       | 100,000.00         | 69,300.00         | 69,300.00      | 30,700.00               |
| 1390108000000015920701190001AA | DESPENSA | 95,000.00         | 0.00                       | 95,000.00          | 55,300.00         | 55,300.00      | 39,700.00               |
| 1390108000000015920701200001AA | DESPENSA | 72,000.00         | 0.00                       | 72,000.00          | 48,300.00         | 48,300.00      | 23,700.00               |
| 1390108000000015920701210001AA | DESPENSA | 82,000.00         | 0.00                       | 82,000.00          | 53,200.00         | 53,200.00      | 28,800.00               |
| 1390108000000015920701220001AA | DESPENSA | 140,000.00        | 0.00                       | 140,000.00         | 60,900.00         | 60,900.00      | 79,100.00               |
| 1390108000000015920701230001AA | DESPENSA | 130,000.00        | 0.00                       | 130,000.00         | 105,700.00        | 105,700.00     | 24,300.00               |

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|--------------------------------|-----------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000015920701240001AA | DESPENSA              | 50,000.00         | 0.00                       | 50,000.00          | 31,500.00         | 31,500.00      | 18,500.00               |
| 1390108000000015920701250001AA | DESPENSA              | 60,000.00         | 0.00                       | 60,000.00          | 37,800.00         | 37,800.00      | 22,200.00               |
| 1390108000000015920701260001AA | DESPENSA              | 41,000.00         | 12,900.00                  | 53,900.00          | 53,900.00         | 53,900.00      | 0.00                    |
| 1390108000000015920706010001AA | DESPENSA              | 95,000.00         | 0.00                       | 95,000.00          | 64,400.00         | 64,400.00      | 30,600.00               |
| 1390108000000015920706020001AA | DESPENSA              | 160,000.00        | 0.00                       | 160,000.00         | 107,100.00        | 107,100.00     | 52,900.00               |
| 1390108000000015920706030001AA | DESPENSA              | 100,000.00        | 0.00                       | 100,000.00         | 73,500.00         | 73,500.00      | 26,500.00               |
| 1390108000000015920706190001AA | DESPENSA              | 60,000.00         | 0.00                       | 60,000.00          | 44,100.00         | 44,100.00      | 15,900.00               |
| 1390108000000015920800000001AA | DESPENSA              | 490,000.00        | 0.00                       | 490,000.00         | 344,400.00        | 344,400.00     | 145,600.00              |
| 1390108000000015920801000001AA | DESPENSA              | 190,000.00        | 0.00                       | 190,000.00         | 130,900.00        | 130,900.00     | 59,100.00               |
| 1390108000000015920900000001AA | DESPENSA              | 9,000.00          | 0.00                       | 9,000.00           | 6,300.00          | 6,300.00       | 2,700.00                |
| 1390108000000015921000000001AA | DESPENSA              | 70,000.00         | 0.00                       | 70,000.00          | 53,900.00         | 53,900.00      | 16,100.00               |
| 1390108000000015921200000001AA | DESPENSA              | 170,000.00        | 0.00                       | 170,000.00         | 144,200.00        | 144,200.00     | 25,800.00               |
| 1390108000000017190100000001AA | ESTÍMULOS AL PERSONAL | 100,000.00        | 0.00                       | 100,000.00         | 13,236.04         | 13,236.04      | 86,763.96               |
| 1390108000000017190200000001AA | ESTÍMULOS AL PERSONAL | 240,000.00        | 0.00                       | 240,000.00         | 59,861.46         | 59,861.46      | 180,138.54              |
| 1390108000000017190201000001AA | ESTÍMULOS AL PERSONAL | 50,000.00         | 0.00                       | 50,000.00          | 18,414.74         | 18,414.74      | 31,585.26               |
| 1390108000000017190202000001AA | ESTÍMULOS AL PERSONAL | 100,000.00        | 0.00                       | 100,000.00         | 41,490.59         | 41,490.59      | 58,509.41               |
| 1390108000000017190204000001AA | ESTÍMULOS AL PERSONAL | 0.00              | 50,000.00                  | 50,000.00          | 43,457.28         | 43,457.28      | 6,542.72                |
| 1390108000000017190205000001AA | ESTÍMULOS AL PERSONAL | 0.00              | 25,000.00                  | 25,000.00          | 20,016.86         | 20,016.86      | 4,983.14                |
| 1390108000000017190300000001AA | ESTÍMULOS AL PERSONAL | 100,000.00        | 0.00                       | 100,000.00         | 91,838.33         | 91,838.33      | 8,161.67                |
| 1390108000000017190400000001AA | ESTÍMULOS AL PERSONAL | 500,000.00        | 0.00                       | 500,000.00         | 492,675.58        | 492,675.58     | 7,324.42                |
| 1390108000000017190500000001AA | ESTÍMULOS AL PERSONAL | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1390108000000017190600000001AA | ESTÍMULOS AL PERSONAL | 150,000.00        | 1,000.00                   | 151,000.00         | 150,830.40        | 150,830.40     | 169.60                  |
| 1390108000000017190601000001AA | ESTÍMULOS AL PERSONAL | 60,000.00         | 0.00                       | 60,000.00          | 32,660.51         | 32,660.51      | 27,339.49               |
| 1390108000000017190602000001AA | ESTÍMULOS AL PERSONAL | 20,000.00         | 0.00                       | 20,000.00          | 13,555.02         | 13,555.02      | 6,444.98                |

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|--------------------------------|-----------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000017190700000001AA | ESTÍMULOS AL PERSONAL | 300,000.00        | 23,086.99                  | 323,086.99         | 323,086.99        | 323,086.99     | 0.00                    |
| 1390108000000017190701010001AA | ESTÍMULOS AL PERSONAL | 60,000.00         | 0.00                       | 60,000.00          | 45,374.32         | 45,374.32      | 14,625.68               |
| 1390108000000017190701020001AA | ESTÍMULOS AL PERSONAL | 90,000.00         | 0.00                       | 90,000.00          | 43,034.25         | 43,034.25      | 46,965.75               |
| 1390108000000017190701030001AA | ESTÍMULOS AL PERSONAL | 62,000.00         | 9,119.49                   | 71,119.49          | 71,119.49         | 71,119.49      | 0.00                    |
| 1390108000000017190701040001AA | ESTÍMULOS AL PERSONAL | 62,000.00         | 0.00                       | 62,000.00          | 54,491.18         | 54,491.18      | 7,508.82                |
| 1390108000000017190701050001AA | ESTÍMULOS AL PERSONAL | 60,000.00         | 5,250.50                   | 65,250.50          | 65,250.50         | 65,250.50      | 0.00                    |
| 1390108000000017190701060001AA | ESTÍMULOS AL PERSONAL | 50,000.00         | 0.00                       | 50,000.00          | 42,110.95         | 42,110.95      | 7,889.05                |
| 1390108000000017190701070001AA | ESTÍMULOS AL PERSONAL | 62,000.00         | 0.00                       | 62,000.00          | 57,192.58         | 57,192.58      | 4,807.42                |
| 1390108000000017190701080001AA | ESTÍMULOS AL PERSONAL | 50,000.00         | 0.00                       | 50,000.00          | 45,017.20         | 45,017.20      | 4,982.80                |
| 1390108000000017190701100001AA | ESTÍMULOS AL PERSONAL | 60,000.00         | 0.00                       | 60,000.00          | 57,737.06         | 57,737.06      | 2,262.94                |
| 1390108000000017190701110001AA | ESTÍMULOS AL PERSONAL | 121,000.00        | 0.00                       | 121,000.00         | 84,617.40         | 84,617.40      | 36,382.60               |
| 1390108000000017190701120001AA | ESTÍMULOS AL PERSONAL | 125,000.00        | 0.00                       | 125,000.00         | 52,904.79         | 52,904.79      | 72,095.21               |
| 1390108000000017190701130001AA | ESTÍMULOS AL PERSONAL | 60,000.00         | 0.00                       | 60,000.00          | 53,994.84         | 53,994.84      | 6,005.16                |
| 1390108000000017190701140001AA | ESTÍMULOS AL PERSONAL | 50,000.00         | 0.00                       | 50,000.00          | 42,353.55         | 42,353.55      | 7,646.45                |
| 1390108000000017190701160001AA | ESTÍMULOS AL PERSONAL | 60,000.00         | 0.00                       | 60,000.00          | 44,517.29         | 44,517.29      | 15,482.71               |
| 1390108000000017190701170001AA | ESTÍMULOS AL PERSONAL | 80,000.00         | 0.00                       | 80,000.00          | 60,168.81         | 60,168.81      | 19,831.19               |
| 1390108000000017190701180001AA | ESTÍMULOS AL PERSONAL | 140,000.00        | 0.00                       | 140,000.00         | 78,600.98         | 78,600.98      | 61,399.02               |
| 1390108000000017190701190001AA | ESTÍMULOS AL PERSONAL | 80,000.00         | 0.00                       | 80,000.00          | 63,251.24         | 63,251.24      | 16,748.76               |
| 1390108000000017190701200001AA | ESTÍMULOS AL PERSONAL | 70,000.00         | 0.00                       | 70,000.00          | 63,797.47         | 63,797.47      | 6,202.53                |
| 1390108000000017190701210001AA | ESTÍMULOS AL PERSONAL | 70,000.00         | 0.00                       | 70,000.00          | 52,624.33         | 52,624.33      | 17,375.67               |
| 1390108000000017190701220001AA | ESTÍMULOS AL PERSONAL | 180,000.00        | 0.00                       | 180,000.00         | 67,768.94         | 67,768.94      | 112,231.06              |
| 1390108000000017190701230001AA | ESTÍMULOS AL PERSONAL | 100,000.00        | 20,963.78                  | 120,963.78         | 120,963.78        | 120,963.78     | 0.00                    |
| 1390108000000017190701240001AA | ESTÍMULOS AL PERSONAL | 50,000.00         | 0.00                       | 50,000.00          | 39,068.28         | 39,068.28      | 10,931.72               |
| 1390108000000017190701250001AA | ESTÍMULOS AL PERSONAL | 60,000.00         | 0.00                       | 60,000.00          | 44,906.56         | 44,906.56      | 15,093.44               |

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|--------------------------------|------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000017190701260001AA | ESTÍMULOS AL PERSONAL        | 50,560.77         | 15,129.43                  | 65,690.20          | 65,690.20         | 65,690.20      | 0.00                    |
| 1390108000000017190706010001AA | ESTÍMULOS AL PERSONAL        | 80,000.00         | 0.00                       | 80,000.00          | 68,008.69         | 68,008.69      | 11,991.31               |
| 1390108000000017190706020001AA | ESTÍMULOS AL PERSONAL        | 100,000.00        | 9,052.94                   | 109,052.94         | 109,052.94        | 109,052.94     | 0.00                    |
| 1390108000000017190706030001AA | ESTÍMULOS AL PERSONAL        | 90,000.00         | 0.00                       | 90,000.00          | 80,314.21         | 80,314.21      | 9,685.79                |
| 1390108000000017190706190001AA | ESTÍMULOS AL PERSONAL        | 50,000.00         | 1,000.00                   | 51,000.00          | 50,025.27         | 50,025.27      | 974.73                  |
| 1390108000000017190800000001AA | ESTÍMULOS AL PERSONAL        | 300,000.00        | 127,739.64                 | 427,739.64         | 427,739.64        | 427,739.64     | 0.00                    |
| 1390108000000017190801000001AA | ESTÍMULOS AL PERSONAL        | 170,000.00        | 0.00                       | 170,000.00         | 155,388.86        | 155,388.86     | 14,611.14               |
| 1390108000000017190900000001AA | ESTÍMULOS AL PERSONAL        | 13,000.00         | 0.00                       | 13,000.00          | 10,736.04         | 10,736.04      | 2,263.96                |
| 1390108000000017191000000001AA | ESTÍMULOS AL PERSONAL        | 92,000.00         | 0.00                       | 92,000.00          | 73,084.93         | 73,084.93      | 18,915.07               |
| 1390108000000017191100000001AA | ESTÍMULOS AL PERSONAL        | 100,000.00        | 257,436.05                 | 357,436.05         | 45,000.00         | 45,000.00      | 312,436.05              |
| 1390108000000017191100000001AB | ESTÍMULOS AL PERSONAL        | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390108000000017191200000001AA | ESTÍMULOS AL PERSONAL        | 22,000.00         | 50,000.00                  | 72,000.00          | 33,722.44         | 33,722.44      | 38,277.56               |
| 1390108000000017191500000001AA | ESTÍMULOS AL PERSONAL        | 900,000.00        | 0.00                       | 900,000.00         | 491,438.61        | 491,438.61     | 408,561.39              |
| 1390108000000021110100000001AA | MATERIAL Y ÚTILES DE OFICINA | 5,000.00          | 5,000.00                   | 10,000.00          | 9,544.79          | 9,544.79       | 455.21                  |
| 1390108000000021110200000001AA | MATERIAL Y ÚTILES DE OFICINA | 5,000.00          | 5,000.00                   | 10,000.00          | 5,577.11          | 5,577.11       | 4,422.89                |
| 1390108000000021110202000001AA | MATERIAL Y ÚTILES DE OFICINA | 1,000.00          | 6,000.00                   | 7,000.00           | 4,825.47          | 4,825.47       | 2,174.53                |
| 1390108000000021110204000001AA | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 11,000.00                  | 11,000.00          | 10,105.16         | 10,105.16      | 894.84                  |
| 1390108000000021110300000001AA | MATERIAL Y ÚTILES DE OFICINA | 35,000.00         | 5,000.00                   | 40,000.00          | 39,617.78         | 39,617.78      | 382.22                  |
| 1390108000000021110400000001AA | MATERIAL Y ÚTILES DE OFICINA | 5,000.00          | 0.00                       | 5,000.00           | 2,485.14          | 2,485.14       | 2,514.86                |
| 1390108000000021110401000001AA | MATERIAL Y ÚTILES DE OFICINA | 2,000.00          | 2,412.12                   | 4,412.12           | 4,412.12          | 4,412.12       | 0.00                    |
| 1390108000000021110402000001AA | MATERIAL Y ÚTILES DE OFICINA | 5,000.00          | 0.00                       | 5,000.00           | 2,449.32          | 2,449.32       | 2,550.68                |
| 1390108000000021110403000001AA | MATERIAL Y ÚTILES DE OFICINA | 5,000.00          | 0.00                       | 5,000.00           | 4,209.86          | 4,209.86       | 790.14                  |
| 1390108000000021110404000001AA | MATERIAL Y ÚTILES DE OFICINA | 30,000.00         | 385,508.82                 | 415,508.82         | 411,779.24        | 411,779.24     | 3,729.58                |
| 1390108000000021110600000001AA | MATERIAL Y ÚTILES DE OFICINA | 3,000.00          | 35,873.10                  | 38,873.10          | 38,233.19         | 38,233.19      | 639.91                  |

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|--------------------------------|------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 139010800000002111060200001AA  | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 3,230.13                   | 3,230.13           | 3,230.13          | 3,230.13       | 0.00                    |
| 139010800000002111060300001AA  | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 2,000.00                   | 2,000.00           | 27.84             | 27.84          | 1,972.16                |
| 139010800000002111070000001AA  | MATERIAL Y ÚTILES DE OFICINA | 5,000.00          | 181,738.13                 | 186,738.13         | 186,441.43        | 186,441.43     | 296.70                  |
| 1390108000000021110701010001AA | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 2,000.00                   | 2,000.00           | 570.02            | 570.02         | 1,429.98                |
| 1390108000000021110701020001AA | MATERIAL Y ÚTILES DE OFICINA | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1390108000000021110701030001AA | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 15,772.31                  | 15,772.31          | 15,772.31         | 15,772.31      | 0.00                    |
| 1390108000000021110701040001AA | MATERIAL Y ÚTILES DE OFICINA | 5,000.00          | 11,000.00                  | 16,000.00          | 15,426.26         | 15,426.26      | 573.74                  |
| 1390108000000021110701050001AA | MATERIAL Y ÚTILES DE OFICINA | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1390108000000021110701060001AA | MATERIAL Y ÚTILES DE OFICINA | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390108000000021110701070001AA | MATERIAL Y ÚTILES DE OFICINA | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390108000000021110701080001AA | MATERIAL Y ÚTILES DE OFICINA | 2,000.00          | 5,000.00                   | 7,000.00           | 5,825.58          | 5,825.58       | 1,174.42                |
| 1390108000000021110701100001AA | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 4,498.50                   | 4,498.50           | 4,498.50          | 4,498.50       | 0.00                    |
| 1390108000000021110701110001AA | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 5,184.00                   | 5,184.00           | 5,184.00          | 5,184.00       | 0.00                    |
| 1390108000000021110701120001AA | MATERIAL Y ÚTILES DE OFICINA | 2,000.00          | 2,000.00                   | 4,000.00           | 3,116.34          | 3,116.34       | 883.66                  |
| 1390108000000021110701130001AA | MATERIAL Y ÚTILES DE OFICINA | 2,000.00          | 2,000.00                   | 4,000.00           | 3,920.14          | 3,920.14       | 79.86                   |
| 1390108000000021110701140001AA | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 3,000.00                   | 3,000.00           | 570.02            | 570.02         | 2,429.98                |
| 1390108000000021110701170001AA | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 2,000.00                   | 2,000.00           | 598.56            | 598.56         | 1,401.44                |
| 1390108000000021110701180001AA | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 6,480.00                   | 6,480.00           | 6,480.00          | 6,480.00       | 0.00                    |
| 1390108000000021110701190001AA | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 5,850.00                   | 5,850.00           | 5,850.00          | 5,850.00       | 0.00                    |
| 1390108000000021110701200001AA | MATERIAL Y ÚTILES DE OFICINA | 0.00              | 9,749.98                   | 9,749.98           | 9,749.98          | 9,749.98       | 0.00                    |
| 1390108000000021110701210001AA | MATERIAL Y ÚTILES DE OFICINA | 2,000.00          | 0.00                       | 2,000.00           | 485.46            | 485.46         | 1,514.54                |
| 1390108000000021110701220001AA | MATERIAL Y ÚTILES DE OFICINA | 2,000.00          | 5,000.00                   | 7,000.00           | 3,123.96          | 3,123.96       | 3,876.04                |
| 1390108000000021110701230001AA | MATERIAL Y ÚTILES DE OFICINA | 2,000.00          | 0.00                       | 2,000.00           | 212.51            | 212.51         | 1,787.49                |
| 1390108000000021110701260001AA | MATERIAL Y ÚTILES DE OFICINA | 2,000.00          | 0.00                       | 2,000.00           | 1,198.50          | 1,198.50       | 801.50                  |

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|--------------------------------|---|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000021110706010001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 5,000.00                   | 5,000.00           | 1,121.72          | 1,121.72       | 3,878.28                |
| 1390108000000021110706020001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 11,000.00                  | 11,000.00          | 10,326.64         | 10,326.64      | 673.36                  |
| 1390108000000021110706030001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 13,000.00                  | 13,000.00          | 10,144.16         | 10,144.16      | 2,855.84                |
| 1390108000000021110706040001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 46,269.83                  | 46,269.83          | 2,842.00          | 2,842.00       | 43,427.83               |
| 1390108000000021110706050001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 1,000.00                   | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1390108000000021110706090001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 15,016.00                  | 15,016.00          | 13,062.77         | 13,062.77      | 1,953.23                |
| 1390108000000021110706100001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 2,000.00                   | 2,000.00           | 570.02            | 570.02         | 1,429.98                |
| 1390108000000021110706120001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 3,000.00                   | 3,000.00           | 2,562.02          | 2,562.02       | 437.98                  |
| 1390108000000021110706160001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 6,000.00                   | 6,000.00           | 5,061.00          | 5,061.00       | 939.00                  |
| 1390108000000021110706190001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 17,000.00                  | 17,000.00          | 14,917.33         | 14,917.33      | 2,082.67                |
| 1390108000000021110800000001AA | MATERIAL Y ÚTILES DE OFICINA                    | 4,000.00          | 22,000.00                  | 26,000.00          | 22,381.57         | 22,381.57      | 3,618.43                |
| 1390108000000021110801000001AA | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 18,698.20                  | 18,698.20          | 18,698.20         | 18,698.20      | 0.00                    |
| 1390108000000021111000000001AA | MATERIAL Y ÚTILES DE OFICINA                    | 2,000.00          | 2,000.00                   | 4,000.00           | 3,787.01          | 3,787.01       | 212.99                  |
| 1390108000000021111100000001AA | MATERIAL Y ÚTILES DE OFICINA                    | 3,000.00          | 315,795.18                 | 318,795.18         | 7,085.00          | 7,085.00       | 311,710.18              |
| 1390108000000021111100000001AB | MATERIAL Y ÚTILES DE OFICINA                    | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390108000000021111101000001AA | MATERIAL Y ÚTILES DE OFICINA                    | 5,000.00          | 40,000.00                  | 45,000.00          | 38,945.52         | 38,945.52      | 6,054.48                |
| 1390108000000021210204000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 0.00              | 1,714.49                   | 1,714.49           | 1,714.49          | 1,714.49       | 0.00                    |
| 1390108000000021210300000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 0.00              | 7,000.00                   | 7,000.00           | 3,446.53          | 3,446.53       | 3,553.47                |
| 1390108000000021210400000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1390108000000021210403000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 9,000.00          | 0.00                       | 9,000.00           | 0.00              | 0.00           | 9,000.00                |
| 1390108000000021210404000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 10,000.00         | 125,000.00                 | 135,000.00         | 131,696.82        | 131,696.82     | 3,303.18                |
| 1390108000000021210700000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1390108000000021210701100001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |



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|--------------------------------|---|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 139010800000002121100000001AA  | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                           | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000002141030000001AA  | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 0.00              | 1,526.41                   | 1,526.41           | 1,523.41          | 1,523.41       | 3.00                    |
| 139010800000002141040400001AA  | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 0.00              | 308.79                     | 308.79             | 308.79            | 308.79         | 0.00                    |
| 139010800000002152040000001AA  | SERVICIOS DE SUSCRIPCIÓN E INFORMACIÓN                                    | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 139010800000002152110000001AA  | SERVICIOS DE SUSCRIPCIÓN E INFORMACIÓN                                    | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 139010800000002161010000001AA  | MATERIAL DE LIMPIEZA  | 2,000.00          | 5,000.00                   | 7,000.00           | 2,460.98          | 2,460.98       | 4,539.02                |
| 139010800000002161040000001AA  | MATERIAL DE LIMPIEZA  | 0.00              | 10,000.00                  | 10,000.00          | 5,077.50          | 5,077.50       | 4,922.50                |
| 139010800000002161040200001AA  | MATERIAL DE LIMPIEZA  | 5,000.00          | 0.00                       | 5,000.00           | 1,266.59          | 1,266.59       | 3,733.41                |
| 139010800000002161040400001AA  | MATERIAL DE LIMPIEZA  | 85,000.00         | 190,000.00                 | 275,000.00         | 269,802.44        | 269,802.44     | 5,197.56                |
| 1390108000000021610701220001AA | MATERIAL DE LIMPIEZA  | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390108000000021610701230001AA | MATERIAL DE LIMPIEZA  | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1390108000000021610706010001AA | MATERIAL DE LIMPIEZA  | 0.00              | 3,000.00                   | 3,000.00           | 27.84             | 27.84          | 2,972.16                |
| 1390108000000021610706190001AA | MATERIAL DE LIMPIEZA  | 0.00              | 3,000.00                   | 3,000.00           | 178.64            | 178.64         | 2,821.36                |
| 139010800000002161080000001AA  | MATERIAL DE LIMPIEZA  | 1,000.00          | 2,000.00                   | 3,000.00           | 1,075.00          | 1,075.00       | 1,925.00                |
| 139010800000002161080100001AA  | MATERIAL DE LIMPIEZA  | 3,000.00          | 10,000.00                  | 13,000.00          | 8,840.00          | 8,840.00       | 4,160.00                |
| 139010800000002161100000001AA  | MATERIAL DE LIMPIEZA  | 5,000.00          | -3,000.00                  | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 139010800000002161110100001AA  | MATERIAL DE LIMPIEZA  | 500.00            | 2,000.00                   | 2,500.00           | 1,039.98          | 1,039.98       | 1,460.02                |
| 139010800000002173040400001AA  | MATERIALES Y UTILES DE ADMINISTRACIÓN Y ENSEÑANZA                         | 0.00              | 1,000.00                   | 1,000.00           | 52.21             | 52.21          | 947.79                  |
| 139010800000002173070000001AA  | MATERIALES Y UTILES DE ADMINISTRACIÓN Y ENSEÑANZA                         | 0.00              | 50,000.00                  | 50,000.00          | 46,368.00         | 46,368.00      | 3,632.00                |
| 1390108000000021730701140001AA | MATERIALES Y UTILES DE ADMINISTRACIÓN Y ENSEÑANZA                         | 0.00              | 1,000.00                   | 1,000.00           | 522.00            | 522.00         | 478.00                  |
| 1390108000000021730701230001AA | MATERIALES Y UTILES DE ADMINISTRACIÓN Y ENSEÑANZA                         | 0.00              | 1,000.00                   | 1,000.00           | 49.00             | 49.00          | 951.00                  |
| 139010800000002173080000001AA  | MATERIALES Y UTILES DE ADMINISTRACIÓN Y ENSEÑANZA                         | 5,000.00          | 0.00                       | 5,000.00           | 1,096.18          | 1,096.18       | 3,903.82                |

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|--------------------------------|---|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000021730801000001AA | MATERIALES Y UTILES DE ADMINISTRACIÓN Y ENSEÑANZA | 5,000.00          | 0.00                       | 5,000.00           | 1,258.31          | 1,258.31       | 3,741.69                |
| 1390108000000022110100000001AA | ALIMENTACIÓN DE PERSONAS                          | 15,000.00         | -5,000.00                  | 10,000.00          | 7,120.98          | 7,120.98       | 2,879.02                |
| 1390108000000022110200000001AA | ALIMENTACIÓN DE PERSONAS                          | 15,000.00         | -11,000.00                 | 4,000.00           | 1,201.50          | 1,201.50       | 2,798.50                |
| 1390108000000022110202000001AA | ALIMENTACIÓN DE PERSONAS                          | 5,000.00          | 0.00                       | 5,000.00           | 2,274.29          | 2,274.29       | 2,725.71                |
| 1390108000000022110204000001AA | ALIMENTACIÓN DE PERSONAS                          | 0.00              | 10,000.00                  | 10,000.00          | 6,247.99          | 6,247.99       | 3,752.01                |
| 1390108000000022110300000001AA | ALIMENTACIÓN DE PERSONAS                          | 1,000.00          | 0.00                       | 1,000.00           | 862.41            | 862.41         | 137.59                  |
| 1390108000000022110400000001AA | ALIMENTACIÓN DE PERSONAS                          | 10,000.00         | 13,000.00                  | 23,000.00          | 17,974.92         | 17,974.92      | 5,025.08                |
| 1390108000000022110401000001AA | ALIMENTACIÓN DE PERSONAS                          | 10,000.00         | -1,738.00                  | 8,262.00           | 1,587.82          | 1,587.82       | 6,674.18                |
| 1390108000000022110402000001AA | ALIMENTACIÓN DE PERSONAS                          | 10,000.00         | 0.00                       | 10,000.00          | 2,824.04          | 2,824.04       | 7,175.96                |
| 1390108000000022110403000001AA | ALIMENTACIÓN DE PERSONAS                          | 10,000.00         | -4,600.00                  | 5,400.00           | 1,970.24          | 1,970.24       | 3,429.76                |
| 1390108000000022110404000001AA | ALIMENTACIÓN DE PERSONAS                          | 10,000.00         | 70,000.00                  | 80,000.00          | 75,879.59         | 75,879.59      | 4,120.41                |
| 1390108000000022110600000001AA | ALIMENTACIÓN DE PERSONAS                          | 0.00              | 3,000.00                   | 3,000.00           | 2,529.00          | 2,529.00       | 471.00                  |
| 1390108000000022110602000001AA | ALIMENTACIÓN DE PERSONAS                          | 5,000.00          | 15,000.00                  | 20,000.00          | 14,587.21         | 14,587.21      | 5,412.79                |
| 1390108000000022110603000001AA | ALIMENTACIÓN DE PERSONAS                          | 2,000.00          | 45,000.00                  | 47,000.00          | 40,506.15         | 40,506.15      | 6,493.85                |
| 1390108000000022110700000001AA | ALIMENTACIÓN DE PERSONAS                          | 3,000.00          | 0.00                       | 3,000.00           | 2,466.90          | 2,466.90       | 533.10                  |
| 1390108000000022110701010001AA | ALIMENTACIÓN DE PERSONAS                          | 1,000.00          | 3,000.00                   | 4,000.00           | 2,300.00          | 2,300.00       | 1,700.00                |
| 1390108000000022110701020001AA | ALIMENTACIÓN DE PERSONAS                          | 1,500.00          | 3,000.00                   | 4,500.00           | 4,000.00          | 4,000.00       | 500.00                  |
| 1390108000000022110701030001AA | ALIMENTACIÓN DE PERSONAS                          | 1,000.00          | 3,000.00                   | 4,000.00           | 1,620.00          | 1,620.00       | 2,380.00                |
| 1390108000000022110701040001AA | ALIMENTACIÓN DE PERSONAS                          | 500.00            | 3,000.00                   | 3,500.00           | 2,000.00          | 2,000.00       | 1,500.00                |
| 1390108000000022110701050001AA | ALIMENTACIÓN DE PERSONAS                          | 900.00            | 2,000.00                   | 2,900.00           | 2,900.00          | 2,900.00       | 0.00                    |
| 1390108000000022110701060001AA | ALIMENTACIÓN DE PERSONAS                          | 500.00            | 2,000.00                   | 2,500.00           | 2,100.00          | 2,100.00       | 400.00                  |
| 1390108000000022110701070001AA | ALIMENTACIÓN DE PERSONAS                          | 500.00            | 3,000.00                   | 3,500.00           | 1,600.00          | 1,600.00       | 1,900.00                |
| 1390108000000022110701080001AA | ALIMENTACIÓN DE PERSONAS                          | 800.00            | 3,000.00                   | 3,800.00           | 2,700.00          | 2,700.00       | 1,100.00                |
| 1390108000000022110701100001AA | ALIMENTACIÓN DE PERSONAS                          | 500.00            | 3,000.00                   | 3,500.00           | 2,000.00          | 2,000.00       | 1,500.00                |

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| 139010800000022110701110001AA | ALIMENTACIÓN DE PERSONAS | 1,000.00          | 3,000.00                   | 4,000.00           | 2,820.00          | 2,820.00       | 1,180.00                |
| 139010800000022110701120001AA | ALIMENTACIÓN DE PERSONAS | 500.00            | 3,000.00                   | 3,500.00           | 2,400.00          | 2,400.00       | 1,100.00                |
| 139010800000022110701130001AA | ALIMENTACIÓN DE PERSONAS | 1,000.00          | 3,000.00                   | 4,000.00           | 2,660.00          | 2,660.00       | 1,340.00                |
| 139010800000022110701140001AA | ALIMENTACIÓN DE PERSONAS | 1,000.00          | 3,000.00                   | 4,000.00           | 3,000.00          | 3,000.00       | 1,000.00                |
| 139010800000022110701160001AA | ALIMENTACIÓN DE PERSONAS | 500.00            | 2,000.00                   | 2,500.00           | 2,200.00          | 2,200.00       | 300.00                  |
| 139010800000022110701170001AA | ALIMENTACIÓN DE PERSONAS | 1,500.00          | 3,000.00                   | 4,500.00           | 3,600.00          | 3,600.00       | 900.00                  |
| 139010800000022110701180001AA | ALIMENTACIÓN DE PERSONAS | 1,000.00          | 3,000.00                   | 4,000.00           | 2,000.00          | 2,000.00       | 2,000.00                |
| 139010800000022110701190001AA | ALIMENTACIÓN DE PERSONAS | 1,000.00          | 3,000.00                   | 4,000.00           | 2,420.00          | 2,420.00       | 1,580.00                |
| 139010800000022110701200001AA | ALIMENTACIÓN DE PERSONAS | 1,000.00          | 3,000.00                   | 4,000.00           | 2,260.00          | 2,260.00       | 1,740.00                |
| 139010800000022110701210001AA | ALIMENTACIÓN DE PERSONAS | 1,500.00          | 3,000.00                   | 4,500.00           | 4,200.00          | 4,200.00       | 300.00                  |
| 139010800000022110701220001AA | ALIMENTACIÓN DE PERSONAS | 500,000.00        | -94,329.67                 | 405,670.33         | 259,178.06        | 259,178.06     | 146,492.27              |
| 139010800000022110701230001AA | ALIMENTACIÓN DE PERSONAS | 650,000.00        | 0.00                       | 650,000.00         | 544,569.44        | 544,569.44     | 105,430.56              |
| 139010800000022110701240001AA | ALIMENTACIÓN DE PERSONAS | 500.00            | 3,000.00                   | 3,500.00           | 2,000.00          | 2,000.00       | 1,500.00                |
| 139010800000022110701250001AA | ALIMENTACIÓN DE PERSONAS | 500.00            | 3,000.00                   | 3,500.00           | 1,200.00          | 1,200.00       | 2,300.00                |
| 139010800000022110701260001AA | ALIMENTACIÓN DE PERSONAS | 500.00            | 3,000.00                   | 3,500.00           | 600.00            | 600.00         | 2,900.00                |
| 139010800000022110706000001AA | ALIMENTACIÓN DE PERSONAS | 0.00              | 1,974.01                   | 1,974.01           | 1,974.01          | 1,974.01       | 0.00                    |
| 139010800000022110706010001AA | ALIMENTACIÓN DE PERSONAS | 300,000.00        | 0.00                       | 300,000.00         | 230,856.05        | 230,856.05     | 69,143.95               |
| 139010800000022110706020001AA | ALIMENTACIÓN DE PERSONAS | 300,000.00        | 0.00                       | 300,000.00         | 237,196.77        | 237,196.77     | 62,803.23               |
| 139010800000022110706030001AA | ALIMENTACIÓN DE PERSONAS | 300,000.00        | 0.00                       | 300,000.00         | 187,148.85        | 187,148.85     | 112,851.15              |
| 139010800000022110706040001AA | ALIMENTACIÓN DE PERSONAS | 500.00            | 2,550.00                   | 3,050.00           | 1,700.00          | 1,700.00       | 1,350.00                |
| 139010800000022110706050001AA | ALIMENTACIÓN DE PERSONAS | 900.00            | 3,000.00                   | 3,900.00           | 2,860.00          | 2,860.00       | 1,040.00                |
| 139010800000022110706080001AA | ALIMENTACIÓN DE PERSONAS | 500.00            | 2,000.00                   | 2,500.00           | 400.00            | 400.00         | 2,100.00                |
| 139010800000022110706090001AA | ALIMENTACIÓN DE PERSONAS | 0.00              | 3,000.00                   | 3,000.00           | 400.00            | 400.00         | 2,600.00                |
| 139010800000022110706100001AA | ALIMENTACIÓN DE PERSONAS | 500.00            | 2,000.00                   | 2,500.00           | 1,200.00          | 1,200.00       | 1,300.00                |

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|--------------------------------|---|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000022110706120001AA | ALIMENTACIÓN DE PERSONAS                    | 500.00            | 2,000.00                   | 2,500.00           | 400.00            | 400.00         | 2,100.00                |
| 1390108000000022110706130001AA | ALIMENTACIÓN DE PERSONAS                    | 0.00              | 3,000.00                   | 3,000.00           | 1,000.00          | 1,000.00       | 2,000.00                |
| 1390108000000022110706150001AA | ALIMENTACIÓN DE PERSONAS                    | 0.00              | 2,000.00                   | 2,000.00           | 1,400.00          | 1,400.00       | 600.00                  |
| 1390108000000022110706160001AA | ALIMENTACIÓN DE PERSONAS                    | 500.00            | 2,000.00                   | 2,500.00           | 1,000.00          | 1,000.00       | 1,500.00                |
| 1390108000000022110706180001AA | ALIMENTACIÓN DE PERSONAS                    | 500.00            | 2,000.00                   | 2,500.00           | 1,100.00          | 1,100.00       | 1,400.00                |
| 1390108000000022110706190001AA | ALIMENTACIÓN DE PERSONAS                    | 119,700.00        | 70,000.00                  | 189,700.00         | 175,706.60        | 175,706.60     | 13,993.40               |
| 1390108000000022110706210001AA | ALIMENTACIÓN DE PERSONAS                    | 500.00            | 3,000.00                   | 3,500.00           | 1,200.00          | 1,200.00       | 2,300.00                |
| 1390108000000022110800000001AA | ALIMENTACIÓN DE PERSONAS                    | 3,000.00          | -1,000.00                  | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390108000000022110801000001AA | ALIMENTACIÓN DE PERSONAS                    | 80,000.00         | -1,477.00                  | 78,523.00          | 23,825.15         | 23,825.15      | 54,697.85               |
| 1390108000000022111000000001AA | ALIMENTACIÓN DE PERSONAS                    | 3,000.00          | 2,000.00                   | 5,000.00           | 4,431.56          | 4,431.56       | 568.44                  |
| 1390108000000022111100000001AA | ALIMENTACIÓN DE PERSONAS                    | 80,000.00         | -52,000.00                 | 28,000.00          | 25,520.00         | 25,520.00      | 2,480.00                |
| 1390108000000022111101000001AA | ALIMENTACIÓN DE PERSONAS                    | 20,000.00         | 165,000.00                 | 185,000.00         | 184,277.64        | 184,277.64     | 722.36                  |
| 1390108000000022310100000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00              | 1,000.00                   | 1,000.00           | 114.60            | 114.60         | 885.40                  |
| 1390108000000022310603000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00              | 1,261.87                   | 1,261.87           | 1,261.87          | 1,261.87       | 0.00                    |
| 1390108000000022310700000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00              | 31,716.95                  | 31,716.95          | 31,716.95         | 31,716.95      | 0.00                    |
| 1390108000000022310706000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00              | 4,900.00                   | 4,900.00           | 4,390.00          | 4,390.00       | 510.00                  |
| 1390108000000022310706010001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00              | 1,000.00                   | 1,000.00           | 469.06            | 469.06         | 530.94                  |
| 1390108000000022310706030001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00              | 6,000.00                   | 6,000.00           | 2,955.44          | 2,955.44       | 3,044.56                |
| 1390108000000022310706040001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00              | 2,195.00                   | 2,195.00           | 2,195.00          | 2,195.00       | 0.00                    |
| 1390108000000022310706180001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00              | 500.00                     | 500.00             | 81.01             | 81.01          | 418.99                  |
| 1390108000000022310706210001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00              | 495.00                     | 495.00             | 495.00            | 495.00         | 0.00                    |
| 1390108000000022311000000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 2,000.00          | 0.00                       | 2,000.00           | 469.00            | 469.00         | 1,531.00                |
| 1390108000000022311101000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00              | 25,374.00                  | 25,374.00          | 18,553.79         | 18,553.79      | 6,820.21                |
| 1390108000000024110402000001AA | PRODUCTOS MINERALES NO METÁLICOS            | 0.00              | 287.64                     | 287.64             | 287.64            | 287.64         | 0.00                    |

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|--------------------------------|----------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000024110706030001AA | PRODUCTOS MINERALES NO METÁLICOS | 0.00              | 1,500.00                   | 1,500.00           | 1,500.00          | 1,500.00       | 0.00                    |
| 1390108000000024110706090001AA | PRODUCTOS MINERALES NO METÁLICOS | 0.00              | 8,767.36                   | 8,767.36           | 5,367.34          | 5,367.34       | 3,400.02                |
| 139010800000002411100000001AA  | PRODUCTOS MINERALES NO METÁLICOS | 0.00              | 490.91                     | 490.91             | 490.91            | 490.91         | 0.00                    |
| 1390108000000024210402000001AA | CEMENTO Y PRODUCTOS DE CONCRETO  | 500.00            | 3,000.00                   | 3,500.00           | 825.92            | 825.92         | 2,674.08                |
| 1390108000000024210701020001AA | CEMENTO Y PRODUCTOS DE CONCRETO  | 0.00              | 206.48                     | 206.48             | 206.48            | 206.48         | 0.00                    |
| 1390108000000024210701230001AA | CEMENTO Y PRODUCTOS DE CONCRETO  | 0.00              | 3,000.00                   | 3,000.00           | 802.72            | 802.72         | 2,197.28                |
| 1390108000000024210706090001AA | CEMENTO Y PRODUCTOS DE CONCRETO  | 0.00              | 2,271.28                   | 2,271.28           | 2,271.28          | 2,271.28       | 0.00                    |
| 139010800000002421100000001AA  | CEMENTO Y PRODUCTOS DE CONCRETO  | 0.00              | 1,858.32                   | 1,858.32           | 1,858.32          | 1,858.32       | 0.00                    |
| 1390108000000024310402000001AA | CAL, YESO Y PRODUCTOS DE YESO    | 0.00              | 3,000.00                   | 3,000.00           | 464.46            | 464.46         | 2,535.54                |
| 1390108000000024310706090001AA | CAL, YESO Y PRODUCTOS DE YESO    | 0.00              | 3,955.66                   | 3,955.66           | 1,484.62          | 1,484.62       | 2,471.04                |
| 1390108000000024410700000001AA | MADERA Y PRODUCTOS DE MADERA     | 0.00              | 111.56                     | 111.56             | 111.56            | 111.56         | 0.00                    |
| 1390108000000024410706030001AA | MADERA Y PRODUCTOS DE MADERA     | 0.00              | 254.00                     | 254.00             | 254.00            | 254.00         | 0.00                    |
| 1390108000000024410706090001AA | MADERA Y PRODUCTOS DE MADERA     | 0.00              | 2,000.00                   | 2,000.00           | 1,064.04          | 1,064.04       | 935.96                  |
| 1390108000000024410706180001AA | MADERA Y PRODUCTOS DE MADERA     | 0.00              | 2,090.06                   | 2,090.06           | 2,090.06          | 2,090.06       | 0.00                    |
| 139010800000002441101000001AA  | MADERA Y PRODUCTOS DE MADERA     | 0.00              | 1,202.01                   | 1,202.01           | 1,202.01          | 1,202.01       | 0.00                    |
| 1390108000000024510701020001AA | VIDRIO Y PRODUCTOS DE VIDRIO     | 0.00              | 700.00                     | 700.00             | 700.00            | 700.00         | 0.00                    |
| 1390108000000024610204000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00              | 10,000.00                  | 10,000.00          | 4,474.04          | 4,474.04       | 5,525.96                |
| 1390108000000024610300000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00              | 4,000.00                   | 4,000.00           | 3,414.42          | 3,414.42       | 585.58                  |
| 1390108000000024610400000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00              | 500.00                     | 500.00             | 190.07            | 190.07         | 309.93                  |
| 1390108000000024610402000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 10,000.00         | 107,000.00                 | 117,000.00         | 81,388.12         | 81,388.12      | 35,611.88               |
| 1390108000000024610403000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00              | 500.00                     | 500.00             | 190.07            | 190.07         | 309.93                  |
| 1390108000000024610602000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00              | 1,461.60                   | 1,461.60           | 1,461.60          | 1,461.60       | 0.00                    |
| 1390108000000024610700000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00              | 9,000.00                   | 9,000.00           | 2,023.95          | 2,023.95       | 6,976.05                |
| 1390108000000024610701010001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00              | 3,000.00                   | 3,000.00           | 812.00            | 812.00         | 2,188.00                |

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|--------------------------------|--|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000024610701020001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 9,171.54                   | 9,171.54           | 9,171.54          | 9,171.54       | 0.00                    |
| 1390108000000024610701030001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 3,000.00                   | 3,000.00           | 2,257.15          | 2,257.15       | 742.85                  |
| 1390108000000024610701110001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 3,000.00                   | 3,000.00           | 2,263.94          | 2,263.94       | 736.06                  |
| 1390108000000024610701130001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 461.68                     | 461.68             | 461.68            | 461.68         | 0.00                    |
| 1390108000000024610701140001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 3,000.00                   | 3,000.00           | 812.00            | 812.00         | 2,188.00                |
| 1390108000000024610701160001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 884.85                     | 884.85             | 884.85            | 884.85         | 0.00                    |
| 1390108000000024610701190001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 3,000.00                   | 3,000.00           | 1,281.00          | 1,281.00       | 1,719.00                |
| 1390108000000024610701210001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 1,000.00                   | 1,000.00           | 457.04            | 457.04         | 542.96                  |
| 1390108000000024610701240001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 5,700.00                   | 5,700.00           | 5,507.68          | 5,507.68       | 192.32                  |
| 1390108000000024610706090001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 9,826.68                   | 9,826.68           | 7,516.44          | 7,516.44       | 2,310.24                |
| 1390108000000024610706100001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 1,500.00                   | 1,500.00           | 324.80            | 324.80         | 1,175.20                |
| 1390108000000024611100000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 5,708.87          | 0.00                       | 5,708.87           | 989.94            | 989.94         | 4,718.93                |
| 1390108000000024611101000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO         | 0.00              | 2,000.00                   | 2,000.00           | 1,685.68          | 1,685.68       | 314.32                  |
| 1390108000000024710402000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 0.00              | 54.25                      | 54.25              | 54.25             | 54.25          | 0.00                    |
| 1390108000000024710706030001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 0.00              | 548.80                     | 548.80             | 548.80            | 548.80         | 0.00                    |
| 1390108000000024710706090001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 0.00              | 239.80                     | 239.80             | 239.80            | 239.80         | 0.00                    |
| 1390108000000024810100000001AA | MATERIALES COMPLEMENTARIOS               | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1390108000000024810701030001AA | MATERIALES COMPLEMENTARIOS               | 0.00              | 12,395.42                  | 12,395.42          | 12,395.42         | 12,395.42      | 0.00                    |
| 1390108000000024810706080001AA | MATERIALES COMPLEMENTARIOS               | 0.00              | 2,916.58                   | 2,916.58           | 2,916.58          | 2,916.58       | 0.00                    |
| 1390108000000024810706090001AA | MATERIALES COMPLEMENTARIOS               | 0.00              | 3,626.40                   | 3,626.40           | 2,163.01          | 2,163.01       | 1,463.39                |
| 1390108000000024811100000001AA | MATERIALES COMPLEMENTARIOS               | 2,000.00          | -1,000.00                  | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1390108000000024811101000001AA | MATERIALES COMPLEMENTARIOS               | 0.00              | 1,000.00                   | 1,000.00           | 798.02            | 798.02         | 201.98                  |
| 1390108000000024821100000001AA | PLANTAS DE ORNATO                        | 10,000.00         | -8,000.00                  | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390108000000024821101000001AA | PLANTAS DE ORNATO                        | 0.00              | 1,600.00                   | 1,600.00           | 1,080.00          | 1,080.00       | 520.00                  |

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|-------------------------------|--|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 139010800000024910204000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 10,000.00                  | 10,000.00          | 7,864.68          | 7,864.68       | 2,135.32                |
| 139010800000024910402000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 20,000.00         | 129,215.22                 | 149,215.22         | 148,372.61        | 148,372.61     | 842.61                  |
| 139010800000024910404000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 2,000.00                   | 2,000.00           | 197.06            | 197.06         | 1,802.94                |
| 139010800000024910700000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 10,000.00                  | 10,000.00          | 6,250.02          | 6,250.02       | 3,749.98                |
| 139010800000024910701030001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 3,000.00                   | 3,000.00           | 1,369.96          | 1,369.96       | 1,630.04                |
| 139010800000024910701110001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 777.20                     | 777.20             | 777.20            | 777.20         | 0.00                    |
| 139010800000024910701210001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 1,000.00                   | 1,000.00           | 236.91            | 236.91         | 763.09                  |
| 139010800000024910701230001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 3,000.00                   | 3,000.00           | 1,025.44          | 1,025.44       | 1,974.56                |
| 139010800000024910706000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 5,377.28                   | 5,377.28           | 5,377.28          | 5,377.28       | 0.00                    |
| 139010800000024910706030001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 12,523.47                  | 12,523.47          | 12,523.47         | 12,523.47      | 0.00                    |
| 139010800000024910706090001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 24,999.72                  | 24,999.72          | 21,267.63         | 21,267.63      | 3,732.09                |
| 139010800000024911100000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 20,000.00         | 0.00                       | 20,000.00          | 2,898.18          | 2,898.18       | 17,101.82               |
| 139010800000024911101000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN      | 0.00              | 20,164.94                  | 20,164.94          | 4,973.97          | 4,973.97       | 15,190.97               |
| 139010800000025210402000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES          | 1,000.00          | 3,500.00                   | 4,500.00           | 3,743.00          | 3,743.00       | 757.00                  |
| 139010800000025210404000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES          | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 139010800000025210701160001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES          | 0.00              | 155.00                     | 155.00             | 155.00            | 155.00         | 0.00                    |
| 139010800000025310800000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS          | 30,000.00         | 40,000.00                  | 70,000.00          | 43,513.29         | 43,513.29      | 26,486.71               |
| 139010800000025311100000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS          | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 139010800000025410701180001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 11,000.00         | 2,000.00                   | 13,000.00          | 10,358.95         | 10,358.95      | 2,641.05                |
| 139010800000025410701230001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 500.00            | 3,000.00                   | 3,500.00           | 416.62            | 416.62         | 3,083.38                |
| 139010800000025410800000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 40,000.00         | 310,000.00                 | 350,000.00         | 347,330.89        | 347,330.89     | 2,669.11                |
| 139010800000025410801000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 139010800000025910402000001AA | OTROS PRODUCTOS QUÍMICOS                     | 0.00              | 2,000.00                   | 2,000.00           | 504.60            | 504.60         | 1,495.40                |

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|--------------------------------|--------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000025910701230001AA | OTROS PRODUCTOS QUÍMICOS | 500.00            | 2,000.00                   | 2,500.00           | 983.00            | 983.00         | 1,517.00                |
| 1390108000000025910801000001AA | OTROS PRODUCTOS QUÍMICOS | 2,000.00          | 0.00                       | 2,000.00           | 478.00            | 478.00         | 1,522.00                |
| 1390108000000026110100000001AA | COMBUSTIBLES             | 50,000.00         | -13,850.00                 | 36,150.00          | 31,207.86         | 31,207.86      | 4,942.14                |
| 1390108000000026110200000001AA | COMBUSTIBLES             | 50,000.00         | 17,000.00                  | 67,000.00          | 65,100.00         | 65,100.00      | 1,900.00                |
| 1390108000000026110201000001AA | COMBUSTIBLES             | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390108000000026110202000001AA | COMBUSTIBLES             | 20,000.00         | 19,600.00                  | 39,600.00          | 36,000.00         | 36,000.00      | 3,600.00                |
| 1390108000000026110203000001AA | COMBUSTIBLES             | 50,000.00         | -30,000.00                 | 20,000.00          | 18,300.84         | 18,300.84      | 1,699.16                |
| 1390108000000026110204000001AA | COMBUSTIBLES             | 0.00              | 83,500.00                  | 83,500.00          | 81,950.00         | 81,950.00      | 1,550.00                |
| 1390108000000026110300000001AA | COMBUSTIBLES             | 15,000.00         | 29,000.00                  | 44,000.00          | 39,400.00         | 39,400.00      | 4,600.00                |
| 1390108000000026110400000001AA | COMBUSTIBLES             | 50,000.00         | -14,000.00                 | 36,000.00          | 31,035.00         | 31,035.00      | 4,965.00                |
| 1390108000000026110401000001AA | COMBUSTIBLES             | 10,000.00         | -3,000.00                  | 7,000.00           | 3,200.00          | 3,200.00       | 3,800.00                |
| 1390108000000026110402000001AA | COMBUSTIBLES             | 50,000.00         | 197,400.00                 | 247,400.00         | 233,450.00        | 233,450.00     | 13,950.00               |
| 1390108000000026110403000001AA | COMBUSTIBLES             | 10,000.00         | -8,000.00                  | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390108000000026110404000001AA | COMBUSTIBLES             | 30,000.00         | -5,000.00                  | 25,000.00          | 19,400.00         | 19,400.00      | 5,600.00                |
| 1390108000000026110600000001AA | COMBUSTIBLES             | 30,000.00         | 48,100.00                  | 78,100.00          | 74,200.00         | 74,200.00      | 3,900.00                |
| 1390108000000026110700000001AA | COMBUSTIBLES             | 30,000.00         | 23,000.00                  | 53,000.00          | 48,400.00         | 48,400.00      | 4,600.00                |
| 1390108000000026110701220001AA | COMBUSTIBLES             | 20,000.00         | 13,000.00                  | 33,000.00          | 27,950.00         | 27,950.00      | 5,050.00                |
| 1390108000000026110701230001AA | COMBUSTIBLES             | 20,000.00         | 12,000.00                  | 32,000.00          | 27,700.00         | 27,700.00      | 4,300.00                |
| 1390108000000026110701260001AA | COMBUSTIBLES             | 3,500.00          | 43,000.00                  | 46,500.00          | 41,900.00         | 41,900.00      | 4,600.00                |
| 1390108000000026110706000001AA | COMBUSTIBLES             | 0.00              | 13,400.00                  | 13,400.00          | 12,600.00         | 12,600.00      | 800.00                  |
| 1390108000000026110800000001AA | COMBUSTIBLES             | 30,000.00         | 59,850.00                  | 89,850.00          | 80,450.00         | 80,450.00      | 9,400.00                |
| 1390108000000026111000000001AA | COMBUSTIBLES             | 20,000.00         | 0.00                       | 20,000.00          | 19,500.00         | 19,500.00      | 500.00                  |
| 1390108000000026111401000001AA | COMBUSTIBLES             | 10,000.00         | 5,000.00                   | 15,000.00          | 14,000.00         | 14,000.00      | 1,000.00                |
| 1390108000000026111402000001AA | COMBUSTIBLES             | 10,000.00         | 10,000.00                  | 20,000.00          | 16,000.00         | 16,000.00      | 4,000.00                |



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|--------------------------------|---|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 139010800000002612020000001AA  | LUBRICANTES Y ADITIVOS  | 1,500.00          | 3,000.00                   | 4,500.00           | 4,042.60          | 4,042.60       | 457.40                  |
| 1390108000000026120202000001AA | LUBRICANTES Y ADITIVOS  | 500.00            | 2,000.00                   | 2,500.00           | 580.00            | 580.00         | 1,920.00                |
| 1390108000000026120203000001AA | LUBRICANTES Y ADITIVOS  | 1,100.00          | -74.56                     | 1,025.44           | 1,025.44          | 1,025.44       | 0.00                    |
| 1390108000000026120204000001AA | LUBRICANTES Y ADITIVOS  | 0.00              | 3,000.00                   | 3,000.00           | 2,527.64          | 2,527.64       | 472.36                  |
| 1390108000000026120300000001AA | LUBRICANTES Y ADITIVOS  | 500.00            | 3,000.00                   | 3,500.00           | 0.00              | 0.00           | 3,500.00                |
| 1390108000000026120400000001AA | LUBRICANTES Y ADITIVOS  | 500.00            | 3,000.00                   | 3,500.00           | 0.00              | 0.00           | 3,500.00                |
| 1390108000000026120402000001AA | LUBRICANTES Y ADITIVOS  | 5,000.00          | 0.00                       | 5,000.00           | 4,031.51          | 4,031.51       | 968.49                  |
| 1390108000000026120403000001AA | LUBRICANTES Y ADITIVOS  | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1390108000000026120600000001AA | LUBRICANTES Y ADITIVOS  | 0.00              | 1,000.00                   | 1,000.00           | 218.08            | 218.08         | 781.92                  |
| 1390108000000026120700000001AA | LUBRICANTES Y ADITIVOS  | 500.00            | 3,000.00                   | 3,500.00           | 0.00              | 0.00           | 3,500.00                |
| 1390108000000026120701220001AA | LUBRICANTES Y ADITIVOS  | 0.00              | 4,090.16                   | 4,090.16           | 4,090.16          | 4,090.16       | 0.00                    |
| 1390108000000026120701260001AA | LUBRICANTES Y ADITIVOS  | 0.00              | 500.00                     | 500.00             | 55.68             | 55.68          | 444.32                  |
| 1390108000000026120800000001AA | LUBRICANTES Y ADITIVOS  | 500.00            | 3,000.00                   | 3,500.00           | 162.40            | 162.40         | 3,337.60                |
| 1390108000000026121000000001AA | LUBRICANTES Y ADITIVOS  | 0.00              | 5,000.00                   | 5,000.00           | 1,157.68          | 1,157.68       | 3,842.32                |
| 1390108000000027111100000001AA | VESTUARIOS Y UNIFORMES  | 900,000.00        | -302,131.60                | 597,868.40         | 594,743.35        | 594,743.35     | 3,125.05                |
| 1390108000000027310701220001AA | ARTÍCULOS DEPORTIVOS  | 0.00              | 2,000.00                   | 2,000.00           | 1,464.01          | 1,464.01       | 535.99                  |
| 1390108000000027410100000001AA | PRODUCTOS TEXTILES  | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1390108000000027410701220001AA | PRODUCTOS TEXTILES  | 0.00              | 1,469.07                   | 1,469.07           | 1,469.07          | 1,469.07       | 0.00                    |
| 1390108000000027510400000001AA | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 0.00              | 3,000.00                   | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1390108000000027510700000001AA | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 1,000.00          | 19,000.00                  | 20,000.00          | 19,108.61         | 19,108.61      | 891.39                  |
| 1390108000000027510701220001AA | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 0.00              | 3,000.00                   | 3,000.00           | 1,631.33          | 1,631.33       | 1,368.67                |
| 1390108000000027510701230001AA | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 0.00              | 5,000.00                   | 5,000.00           | 1,989.76          | 1,989.76       | 3,010.24                |
| 1390108000000027510706120001AA | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 0.00              | 100.00                     | 100.00             | 44.96             | 44.96          | 55.04                   |

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| 1390108000000027510706130001AA | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 0.00              | 100.00                     | 100.00             | 44.96             | 44.96          | 55.04                   |
| 1390108000000029110203000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 308.57                     | 308.57             | 308.57            | 308.57         | 0.00                    |
| 1390108000000029110204000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 4,000.00                   | 4,000.00           | 3,704.27          | 3,704.27       | 295.73                  |
| 1390108000000029110300000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 500.00            | 3,600.00                   | 4,100.00           | 3,417.82          | 3,417.82       | 682.18                  |
| 1390108000000029110402000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 10,000.00         | 9,848.49                   | 19,848.49          | 18,351.54         | 18,351.54      | 1,496.95                |
| 1390108000000029110404000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 3,000.00          | 0.00                       | 3,000.00           | 2,518.36          | 2,518.36       | 481.64                  |
| 1390108000000029110700000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 309.34                     | 309.34             | 309.34            | 309.34         | 0.00                    |
| 1390108000000029110701020001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 227.36                     | 227.36             | 227.36            | 227.36         | 0.00                    |
| 1390108000000029110701030001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 356.35                     | 356.35             | 356.35            | 356.35         | 0.00                    |
| 1390108000000029110701040001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 1,673.88                   | 1,673.88           | 1,673.88          | 1,673.88       | 0.00                    |
| 1390108000000029110701100001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 500.00                     | 500.00             | 93.96             | 93.96          | 406.04                  |
| 1390108000000029110701110001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 97.44                      | 97.44              | 97.44             | 97.44          | 0.00                    |
| 1390108000000029110701130001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 548.68                     | 548.68             | 548.68            | 548.68         | 0.00                    |
| 1390108000000029110701170001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 163.56                     | 163.56             | 163.56            | 163.56         | 0.00                    |
| 1390108000000029110701210001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 91.64                      | 91.64              | 91.64             | 91.64          | 0.00                    |
| 1390108000000029110701220001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 500.00            | 1,000.00                   | 1,500.00           | 619.30            | 619.30         | 880.70                  |
| 1390108000000029110701230001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 1,200.00          | 6,000.00                   | 7,200.00           | 4,560.11          | 4,560.11       | 2,639.89                |
| 1390108000000029110701240001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 700.00                     | 700.00             | 515.03            | 515.03         | 184.97                  |
| 1390108000000029110701260001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 965.81                     | 965.81             | 965.81            | 965.81         | 0.00                    |
| 1390108000000029110706000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 8,000.00                   | 8,000.00           | 7,925.33          | 7,925.33       | 74.67                   |
| 1390108000000029110706010001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                | 0.00              | 139.20                     | 139.20             | 139.20            | 139.20         | 0.00                    |

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|-------------------------------|---|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 139010800000029110706030001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 0.00              | 1,770.08                   | 1,770.08           | 1,770.08          | 1,770.08       | 0.00                    |
| 139010800000029110706090001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 0.00              | 6,164.19                   | 6,164.19           | 6,164.19          | 6,164.19       | 0.00                    |
| 139010800000029110706100001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 0.00              | 1,171.60                   | 1,171.60           | 1,171.60          | 1,171.60       | 0.00                    |
| 139010800000029110706190001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 0.00              | 500.00                     | 500.00             | 83.51             | 83.51          | 416.49                  |
| 139010800000029110801000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 0.00              | 3,500.00                   | 3,500.00           | 2,348.41          | 2,348.41       | 1,151.59                |
| 139010800000029111100000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 2,000.00          | 0.00                       | 2,000.00           | 1,062.22          | 1,062.22       | 937.78                  |
| 139010800000029111101000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 0.00              | 2,633.09                   | 2,633.09           | 2,354.23          | 2,354.23       | 278.86                  |
| 139010800000029210402000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS   | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 139010800000029210706090001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS   | 0.00              | 3,267.00                   | 3,267.00           | 3,267.00          | 3,267.00       | 0.00                    |
| 139010800000029211100000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS   | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 139010800000029310706030001AA | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 0.00              | 250.00                     | 250.00             | 250.00            | 250.00         | 0.00                    |
| 139010800000029410205000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO   | 0.00              | 809.63                     | 809.63             | 809.63            | 809.63         | 0.00                    |
| 139010800000029410300000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO   | 0.00              | 8,462.21                   | 8,462.21           | 8,462.21          | 8,462.21       | 0.00                    |
| 139010800000029410402000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO   | 500.00            | 2,130.24                   | 2,630.24           | 2,630.24          | 2,630.24       | 0.00                    |
| 139010800000029410403000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO   | 0.00              | 323.35                     | 323.35             | 323.35            | 323.35         | 0.00                    |
| 139010800000029410404000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO   | 0.00              | 427.11                     | 427.11             | 427.11            | 427.11         | 0.00                    |
| 139010800000029410701190001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO   | 0.00              | 784.45                     | 784.45             | 784.45            | 784.45         | 0.00                    |
| 139010800000029410701260001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO   | 0.00              | 520.19                     | 520.19             | 520.19            | 520.19         | 0.00                    |
| 139010800000029410800000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO   | 0.00              | 70.11                      | 70.11              | 70.11             | 70.11          | 0.00                    |
| 139010800000029411000000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO   | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |

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|-------------------------------|--|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 139010800000029510701110001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y LABORATORIO | 0.00              | 3,767.68                   | 3,767.68           | 3,767.68          | 3,767.68       | 0.00                    |
| 13901080000002961010000001AA  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 5,000.00          | 0.00                       | 5,000.00           | 579.70            | 579.70         | 4,420.30                |
| 13901080000002961020000001AA  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 2,000.00          | 3,000.00                   | 5,000.00           | 3,781.60          | 3,781.60       | 1,218.40                |
| 139010800000029610201000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 13901080000002961020200001AA  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 5,000.00          | 19,060.02                  | 24,060.02          | 24,060.02         | 24,060.02      | 0.00                    |
| 139010800000029610203000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 10,000.00         | -4,466.80                  | 5,533.20           | 5,533.20          | 5,533.20       | 0.00                    |
| 139010800000029610204000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 0.00              | 70,000.00                  | 70,000.00          | 56,062.68         | 56,062.68      | 13,937.32               |
| 13901080000002961030000001AA  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 13901080000002961040000001AA  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 5,000.00          | 23,000.00                  | 28,000.00          | 25,644.70         | 25,644.70      | 2,355.30                |
| 139010800000029610401000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 13901080000002961040200001AA  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 30,000.00         | 61,200.00                  | 91,200.00          | 90,916.96         | 90,916.96      | 283.04                  |
| 139010800000029610403000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 5,000.00          | -4,000.00                  | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 139010800000029610404000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 1,000.00          | 0.00                       | 1,000.00           | 313.20            | 313.20         | 686.80                  |
| 13901080000002961060000001AA  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 5,000.00          | 7,000.00                   | 12,000.00          | 10,268.68         | 10,268.68      | 1,731.32                |
| 139010800000029610700000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 5,000.00          | 23,000.00                  | 28,000.00          | 27,083.18         | 27,083.18      | 916.82                  |
| 139010800000029610701220001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 5,000.00          | 45,452.22                  | 50,452.22          | 50,452.22         | 50,452.22      | 0.00                    |
| 139010800000029610701260001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 0.00              | 10,000.00                  | 10,000.00          | 6,457.72          | 6,457.72       | 3,542.28                |
| 139010800000029610800000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 13,000.00         | 18,000.00                  | 31,000.00          | 30,592.00         | 30,592.00      | 408.00                  |
| 139010800000029611000000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                       | 0.00              | 10,000.00                  | 10,000.00          | 3,633.12          | 3,633.12       | 6,366.88                |
| 139010800000031110404000001AA | SERVICIO DE ENERGÍA ELÉCTRICA  | 0.00              | 56,955.00                  | 56,955.00          | 49,914.00         | 49,914.00      | 7,041.00                |
| 139010800000031110602000001AA | SERVICIO DE ENERGÍA ELÉCTRICA  | 40,000.00         | 0.00                       | 40,000.00          | 19,654.00         | 19,654.00      | 20,346.00               |

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|-------------------------------|-------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 139010800000031110701010001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 20,000.00         | 0.00                       | 20,000.00          | 15,075.00         | 15,075.00      | 4,925.00                |
| 139010800000031110701020001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 40,000.00         | 0.00                       | 40,000.00          | 29,375.00         | 29,375.00      | 10,625.00               |
| 139010800000031110701030001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 30,000.00         | 8,500.00                   | 38,500.00          | 36,035.00         | 36,035.00      | 2,465.00                |
| 139010800000031110701040001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 20,000.00         | 3,542.00                   | 23,542.00          | 23,542.00         | 23,542.00      | 0.00                    |
| 139010800000031110701050001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 20,000.00         | 0.00                       | 20,000.00          | 19,522.00         | 19,522.00      | 478.00                  |
| 139010800000031110701060001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 7,000.00          | 0.00                       | 7,000.00           | 5,713.00          | 5,713.00       | 1,287.00                |
| 139010800000031110701070001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 20,000.00         | 0.00                       | 20,000.00          | 12,048.00         | 12,048.00      | 7,952.00                |
| 139010800000031110701080001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 40,000.00         | 0.00                       | 40,000.00          | 25,774.00         | 25,774.00      | 14,226.00               |
| 139010800000031110701100001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 80,000.00         | 2,477.00                   | 82,477.00          | 81,651.00         | 81,651.00      | 826.00                  |
| 139010800000031110701110001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 20,110.00         | 7,342.00                   | 27,452.00          | 24,448.00         | 24,448.00      | 3,004.00                |
| 139010800000031110701120001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 26,593.00         | 0.00                       | 26,593.00          | 25,196.00         | 25,196.00      | 1,397.00                |
| 139010800000031110701130001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 30,000.00         | 0.00                       | 30,000.00          | 23,188.00         | 23,188.00      | 6,812.00                |
| 139010800000031110701140001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 30,000.00         | 8,500.00                   | 38,500.00          | 31,094.00         | 31,094.00      | 7,406.00                |
| 139010800000031110701160001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 19,000.00         | 0.00                       | 19,000.00          | 12,790.00         | 12,790.00      | 6,210.00                |
| 139010800000031110701170001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 18,184.00         | 0.00                       | 18,184.00          | 14,877.00         | 14,877.00      | 3,307.00                |
| 139010800000031110701180001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 40,000.00         | 35,000.00                  | 75,000.00          | 27,168.00         | 27,168.00      | 47,832.00               |
| 139010800000031110701190001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 40,000.00         | 0.00                       | 40,000.00          | 27,470.00         | 27,470.00      | 12,530.00               |
| 139010800000031110701200001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 50,000.00         | 0.00                       | 50,000.00          | 42,409.00         | 42,409.00      | 7,591.00                |
| 139010800000031110701210001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 40,000.00         | 20,857.00                  | 60,857.00          | 60,857.00         | 60,857.00      | 0.00                    |
| 139010800000031110701220001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 40,000.00         | 0.00                       | 40,000.00          | 30,755.00         | 30,755.00      | 9,245.00                |
| 139010800000031110701230001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 40,000.00         | 0.00                       | 40,000.00          | 33,955.00         | 33,955.00      | 6,045.00                |
| 139010800000031110701240001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 18,234.00         | 3,500.00                   | 21,734.00          | 21,320.00         | 21,320.00      | 414.00                  |
| 139010800000031110701250001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 9,698.00          | 0.00                       | 9,698.00           | 4,740.00          | 4,740.00       | 4,958.00                |
| 139010800000031110701260001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 18,371.00         | 0.00                       | 18,371.00          | 5,964.00          | 5,964.00       | 12,407.00               |

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|--------------------------------|-------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000031110706030001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 17,510.00         | 7,000.00                   | 24,510.00          | 17,863.00         | 17,863.00      | 6,647.00                |
| 1390108000000031110706040001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 4,000.00          | 0.00                       | 4,000.00           | 2,848.00          | 2,848.00       | 1,152.00                |
| 1390108000000031110706100001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 8,000.00          | 10,000.00                  | 18,000.00          | 11,946.00         | 11,946.00      | 6,054.00                |
| 1390108000000031110706160001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 10,000.00         | 20,000.00                  | 30,000.00          | 19,062.00         | 19,062.00      | 10,938.00               |
| 1390108000000031110706190001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 10,000.00         | 20,000.00                  | 30,000.00          | 20,208.00         | 20,208.00      | 9,792.00                |
| 1390108000000031110801000001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 50,000.00         | 30,000.00                  | 80,000.00          | 65,003.00         | 65,003.00      | 14,997.00               |
| 1390108000000031111100000001AA | SERVICIO DE ENERGÍA ELÉCTRICA | 200,000.00        | 77,091.00                  | 277,091.00         | 277,091.00        | 277,091.00     | 0.00                    |
| 1390108000000031210203000001AA | GAS                           | 4,000.00          | 768.39                     | 4,768.39           | 4,768.39          | 4,768.39       | 0.00                    |
| 1390108000000031210204000001AA | GAS                           | 0.00              | 28,000.00                  | 28,000.00          | 25,274.03         | 25,274.03      | 2,725.97                |
| 1390108000000031210402000001AA | GAS                           | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1390108000000031210602000001AA | GAS                           | 3,000.00          | 0.00                       | 3,000.00           | 885.00            | 885.00         | 2,115.00                |
| 1390108000000031210603000001AA | GAS                           | 600.00            | 3,000.00                   | 3,600.00           | 1,464.00          | 1,464.00       | 2,136.00                |
| 1390108000000031210701010001AA | GAS                           | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1390108000000031210701020001AA | GAS                           | 3,000.00          | 6,000.00                   | 9,000.00           | 3,294.79          | 3,294.79       | 5,705.21                |
| 1390108000000031210701040001AA | GAS                           | 1,000.00          | 0.00                       | 1,000.00           | 964.89            | 964.89         | 35.11                   |
| 1390108000000031210701050001AA | GAS                           | 2,000.00          | 2,000.00                   | 4,000.00           | 1,975.02          | 1,975.02       | 2,024.98                |
| 1390108000000031210701060001AA | GAS                           | 1,100.00          | 3,000.00                   | 4,100.00           | 2,068.00          | 2,068.00       | 2,032.00                |
| 1390108000000031210701080001AA | GAS                           | 3,000.00          | 0.00                       | 3,000.00           | 885.00            | 885.00         | 2,115.00                |
| 1390108000000031210701100001AA | GAS                           | 2,000.00          | 0.00                       | 2,000.00           | 638.14            | 638.14         | 1,361.86                |
| 1390108000000031210701120001AA | GAS                           | 1,000.00          | 0.00                       | 1,000.00           | 855.14            | 855.14         | 144.86                  |
| 1390108000000031210701140001AA | GAS                           | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1390108000000031210701170001AA | GAS                           | 1,000.00          | 0.00                       | 1,000.00           | 470.00            | 470.00         | 530.00                  |
| 1390108000000031210701180001AA | GAS                           | 1,000.00          | 3,000.00                   | 4,000.00           | 925.07            | 925.07         | 3,074.93                |
| 1390108000000031210701210001AA | GAS                           | 1,000.00          | 5,000.00                   | 6,000.00           | 1,079.00          | 1,079.00       | 4,921.00                |

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|--------------------------------|------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000031210701220001AA | GAS              | 5,000.00          | 0.00                       | 5,000.00           | 2,949.05          | 2,949.05       | 2,050.95                |
| 1390108000000031210701230001AA | GAS              | 5,000.00          | 8,000.00                   | 13,000.00          | 10,801.53         | 10,801.53      | 2,198.47                |
| 1390108000000031210706010001AA | GAS              | 3,000.00          | 0.00                       | 3,000.00           | 2,038.00          | 2,038.00       | 962.00                  |
| 1390108000000031210706020001AA | GAS              | 2,000.00          | 5,000.00                   | 7,000.00           | 2,268.46          | 2,268.46       | 4,731.54                |
| 1390108000000031210706030001AA | GAS              | 2,000.00          | 627.59                     | 2,627.59           | 2,627.59          | 2,627.59       | 0.00                    |
| 1390108000000031210706040001AA | GAS              | 2,000.00          | 500.00                     | 2,500.00           | 1,439.68          | 1,439.68       | 1,060.32                |
| 1390108000000031210706050001AA | GAS              | 500.00            | 2,000.00                   | 2,500.00           | 1,354.00          | 1,354.00       | 1,146.00                |
| 1390108000000031210706080001AA | GAS              | 1,000.00          | 500.00                     | 1,500.00           | 972.40            | 972.40         | 527.60                  |
| 1390108000000031210706090001AA | GAS              | 1,000.00          | 500.00                     | 1,500.00           | 511.00            | 511.00         | 989.00                  |
| 1390108000000031210706100001AA | GAS              | 1,000.00          | 1,000.00                   | 2,000.00           | 661.00            | 661.00         | 1,339.00                |
| 1390108000000031210706120001AA | GAS              | 1,000.00          | 2,000.00                   | 3,000.00           | 1,488.00          | 1,488.00       | 1,512.00                |
| 1390108000000031210706130001AA | GAS              | 0.00              | 1,000.00                   | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1390108000000031210706150001AA | GAS              | 1,000.00          | 3,000.00                   | 4,000.00           | 1,150.74          | 1,150.74       | 2,849.26                |
| 1390108000000031210706160001AA | GAS              | 1,000.00          | 3,000.00                   | 4,000.00           | 1,511.00          | 1,511.00       | 2,489.00                |
| 1390108000000031210706170001AA | GAS              | 500.00            | 1,500.00                   | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390108000000031210706180001AA | GAS              | 1,000.00          | 2,000.00                   | 3,000.00           | 736.26            | 736.26         | 2,263.74                |
| 1390108000000031210706190001AA | GAS              | 1,100.00          | 3,000.00                   | 4,100.00           | 3,335.86          | 3,335.86       | 764.14                  |
| 1390108000000031210706210001AA | GAS              | 1,000.00          | 3,000.00                   | 4,000.00           | 1,473.93          | 1,473.93       | 2,526.07                |
| 1390108000000031210801000001AA | GAS              | 5,000.00          | 15,000.00                  | 20,000.00          | 15,398.24         | 15,398.24      | 4,601.76                |
| 1390108000000031310402000001AA | SERVICIO DE AGUA | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390108000000031310603000001AA | SERVICIO DE AGUA | 0.00              | 10,610.00                  | 10,610.00          | 8,900.00          | 8,900.00       | 1,710.00                |
| 1390108000000031310700000001AA | SERVICIO DE AGUA | 10,000.00         | -10,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390108000000031310701020001AA | SERVICIO DE AGUA | 500.00            | 8,000.00                   | 8,500.00           | 6,200.00          | 6,200.00       | 2,300.00                |
| 1390108000000031310701030001AA | SERVICIO DE AGUA | 500.00            | 3,000.00                   | 3,500.00           | 1,130.00          | 1,130.00       | 2,370.00                |

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|--------------------------------|------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000031310701050001AA | SERVICIO DE AGUA | 500.00            | 3,000.00                   | 3,500.00           | 1,710.00          | 1,710.00       | 1,790.00                |
| 1390108000000031310701080001AA | SERVICIO DE AGUA | 0.00              | 3,000.00                   | 3,000.00           | 550.00            | 550.00         | 2,450.00                |
| 1390108000000031310701100001AA | SERVICIO DE AGUA | 0.00              | 24,180.00                  | 24,180.00          | 24,180.00         | 24,180.00      | 0.00                    |
| 1390108000000031310701120001AA | SERVICIO DE AGUA | 500.00            | 3,000.00                   | 3,500.00           | 580.00            | 580.00         | 2,920.00                |
| 1390108000000031310701140001AA | SERVICIO DE AGUA | 0.00              | 1,500.00                   | 1,500.00           | 290.00            | 290.00         | 1,210.00                |
| 1390108000000031310701160001AA | SERVICIO DE AGUA | 0.00              | 4,450.00                   | 4,450.00           | 4,060.00          | 4,060.00       | 390.00                  |
| 1390108000000031310701170001AA | SERVICIO DE AGUA | 0.00              | 2,500.00                   | 2,500.00           | 2,030.00          | 2,030.00       | 470.00                  |
| 1390108000000031310701190001AA | SERVICIO DE AGUA | 0.00              | 3,000.00                   | 3,000.00           | 550.00            | 550.00         | 2,450.00                |
| 1390108000000031310701210001AA | SERVICIO DE AGUA | 0.00              | 3,770.00                   | 3,770.00           | 3,770.00          | 3,770.00       | 0.00                    |
| 1390108000000031310701220001AA | SERVICIO DE AGUA | 500.00            | 4,000.00                   | 4,500.00           | 0.00              | 0.00           | 4,500.00                |
| 1390108000000031310701230001AA | SERVICIO DE AGUA | 5,000.00          | 15,000.00                  | 20,000.00          | 17,860.00         | 17,860.00      | 2,140.00                |
| 1390108000000031310701240001AA | SERVICIO DE AGUA | 500.00            | 6,260.00                   | 6,760.00           | 6,760.00          | 6,760.00       | 0.00                    |
| 1390108000000031310701260001AA | SERVICIO DE AGUA | 500.00            | 3,000.00                   | 3,500.00           | 1,710.00          | 1,710.00       | 1,790.00                |
| 1390108000000031310706010001AA | SERVICIO DE AGUA | 0.00              | 23,030.00                  | 23,030.00          | 23,030.00         | 23,030.00      | 0.00                    |
| 1390108000000031310706020001AA | SERVICIO DE AGUA | 500.00            | 3,000.00                   | 3,500.00           | 0.00              | 0.00           | 3,500.00                |
| 1390108000000031310706030001AA | SERVICIO DE AGUA | 2,000.00          | 6,000.00                   | 8,000.00           | 6,300.00          | 6,300.00       | 1,700.00                |
| 1390108000000031310706040001AA | SERVICIO DE AGUA | 5,000.00          | 0.00                       | 5,000.00           | 4,607.00          | 4,607.00       | 393.00                  |
| 1390108000000031310706090001AA | SERVICIO DE AGUA | 0.00              | 3,000.00                   | 3,000.00           | 2,900.00          | 2,900.00       | 100.00                  |
| 1390108000000031310706100001AA | SERVICIO DE AGUA | 500.00            | 1,550.00                   | 2,050.00           | 0.00              | 0.00           | 2,050.00                |
| 1390108000000031310706160001AA | SERVICIO DE AGUA | 1,000.00          | 10,100.00                  | 11,100.00          | 10,350.00         | 10,350.00      | 750.00                  |
| 1390108000000031310706190001AA | SERVICIO DE AGUA | 500.00            | 3,000.00                   | 3,500.00           | 1,130.00          | 1,130.00       | 2,370.00                |
| 1390108000000031310706210001AA | SERVICIO DE AGUA | 500.00            | 1,500.00                   | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 139010800000003131100000001AA  | SERVICIO DE AGUA | 10,000.00         | 0.00                       | 10,000.00          | 1,740.00          | 1,740.00       | 8,260.00                |
| 139010800000003131101000001AA  | SERVICIO DE AGUA | 0.00              | 1,200.00                   | 1,200.00           | 1,160.00          | 1,160.00       | 40.00                   |



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| Tipología                      | Concepto                         | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|----------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000031410100000001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 17,500.00         | -6,599.59                  | 10,900.41          | 7,191.11          | 7,191.11       | 3,709.30                |
| 1390108000000031410200000001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 9,000.00          | 2,000.00                   | 11,000.00          | 9,298.34          | 9,298.34       | 1,701.66                |
| 1390108000000031410204000001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 0.00              | 3,000.00                   | 3,000.00           | 1,598.02          | 1,598.02       | 1,401.98                |
| 1390108000000031410400000001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 3,000.00          | 5,000.00                   | 8,000.00           | 4,941.04          | 4,941.04       | 3,058.96                |
| 1390108000000031410403000001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 11,000.00         | -10,000.00                 | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1390108000000031410404000001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 13,500.00         | 0.00                       | 13,500.00          | 3,591.00          | 3,591.00       | 9,909.00                |
| 1390108000000031410602000001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,600.00          | 0.00                       | 6,600.00           | 4,941.06          | 4,941.06       | 1,658.94                |
| 1390108000000031410603000001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 3,100.00          | 1,000.00                   | 4,100.00           | 3,591.00          | 3,591.00       | 509.00                  |
| 1390108000000031410701010001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,900.00          | 0.00                       | 6,900.00           | 3,591.00          | 3,591.00       | 3,309.00                |
| 1390108000000031410701030001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,200.00          | 0.00                       | 6,200.00           | 3,591.00          | 3,591.00       | 2,609.00                |
| 1390108000000031410701040001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,300.00          | 0.00                       | 6,300.00           | 3,752.55          | 3,752.55       | 2,547.45                |
| 1390108000000031410701050001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 7,100.00          | 0.00                       | 7,100.00           | 3,591.00          | 3,591.00       | 3,509.00                |
| 1390108000000031410701080001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 7,000.00          | 0.00                       | 7,000.00           | 3,591.00          | 3,591.00       | 3,409.00                |
| 1390108000000031410701100001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 9,600.00          | 0.00                       | 9,600.00           | 3,591.00          | 3,591.00       | 6,009.00                |
| 1390108000000031410701120001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,100.00          | 0.00                       | 6,100.00           | 3,591.00          | 3,591.00       | 2,509.00                |
| 1390108000000031410701130001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,000.00          | 0.00                       | 6,000.00           | 3,591.00          | 3,591.00       | 2,409.00                |
| 1390108000000031410701140001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,200.00          | 0.00                       | 6,200.00           | 3,712.34          | 3,712.34       | 2,487.66                |
| 1390108000000031410701160001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,100.00          | 0.00                       | 6,100.00           | 3,591.00          | 3,591.00       | 2,509.00                |
| 1390108000000031410701180001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 4,800.00          | 0.00                       | 4,800.00           | 3,591.00          | 3,591.00       | 1,209.00                |
| 1390108000000031410701190001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,950.00          | 0.00                       | 6,950.00           | 3,591.00          | 3,591.00       | 3,359.00                |
| 1390108000000031410701210001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 5,000.00          | 5,000.00                   | 10,000.00          | 7,182.00          | 7,182.00       | 2,818.00                |
| 1390108000000031410701220001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,000.00          | 0.00                       | 6,000.00           | 3,591.00          | 3,591.00       | 2,409.00                |
| 1390108000000031410701230001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,000.00          | 0.00                       | 6,000.00           | 3,752.56          | 3,752.56       | 2,247.44                |
| 1390108000000031410701260001AA | SERVICIO TELEFÓNICO CONVENCIONAL | 6,000.00          | 0.00                       | 6,000.00           | 4,088.95          | 4,088.95       | 1,911.05                |

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|--------------------------------|--|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000031410706010001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 5,000.00          | 0.00                       | 5,000.00           | 3,591.00          | 3,591.00       | 1,409.00                |
| 1390108000000031410706020001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 6,200.00          | 0.00                       | 6,200.00           | 3,752.59          | 3,752.59       | 2,447.41                |
| 1390108000000031410706030001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 5,900.00          | 0.00                       | 5,900.00           | 3,591.00          | 3,591.00       | 2,309.00                |
| 1390108000000031410706040001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 3,100.00          | 1,000.00                   | 4,100.00           | 3,591.00          | 3,591.00       | 509.00                  |
| 1390108000000031410706090001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 5,900.00          | 0.00                       | 5,900.00           | 2,846.91          | 2,846.91       | 3,053.09                |
| 1390108000000031410706160001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 3,600.00          | 0.00                       | 3,600.00           | 2,394.00          | 2,394.00       | 1,206.00                |
| 1390108000000031410706170001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 1,200.00          | 0.00                       | 1,200.00           | 1,197.00          | 1,197.00       | 3.00                    |
| 1390108000000031410706190001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 5,900.00          | 0.00                       | 5,900.00           | 3,591.00          | 3,591.00       | 2,309.00                |
| 1390108000000031410801000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 4,800.00          | 0.00                       | 4,800.00           | 3,591.00          | 3,591.00       | 1,209.00                |
| 1390108000000031411100000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 50,000.00         | 64,708.69                  | 114,708.69         | 114,708.69        | 114,708.69     | 0.00                    |
| 1390108000000031411101000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 0.00              | 10,000.00                  | 10,000.00          | 2,704.95          | 2,704.95       | 7,295.05                |
| 1390108000000031510300000001AA | SERVICIO DE TELEFONÍA CELULAR  | 0.00              | 2,399.99                   | 2,399.99           | 2,399.99          | 2,399.99       | 0.00                    |
| 1390108000000031510700000001AA | SERVICIO DE TELEFONÍA CELULAR  | 0.00              | 150.00                     | 150.00             | 150.00            | 150.00         | 0.00                    |
| 1390108000000031510800000001AA | SERVICIO DE TELEFONÍA CELULAR  | 0.00              | 100.00                     | 100.00             | 100.00            | 100.00         | 0.00                    |
| 1390108000000031711100000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES               | 12,000.00         | 0.00                       | 12,000.00          | 9,391.00          | 9,391.00       | 2,609.00                |
| 1390108000000031811100000001AA | SERVICIO POSTAL  | 1,000.00          | 0.00                       | 1,000.00           | 266.88            | 266.88         | 733.12                  |
| 1390108000000032210706190001AA | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                   | 210,000.00        | 0.00                       | 210,000.00         | 150,799.95        | 150,799.95     | 59,200.05               |
| 1390108000000033111100000001AA | ASESORÍA   | 370,000.00        | -2,300.00                  | 367,700.00         | 290,428.21        | 290,428.21     | 77,271.79               |
| 1390108000000033311100000001AA | SERVICIOS DE INFORMÁTICA   | 0.00              | 2,887.11                   | 2,887.11           | 2,887.11          | 2,887.11       | 0.00                    |
| 1390108000000033311101000001AA | SERVICIOS DE INFORMÁTICA   | 0.00              | 13,420.40                  | 13,420.40          | 13,420.40         | 13,420.40      | 0.00                    |
| 1390108000000033610100000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 20,000.00                  | 25,000.00          | 22,805.93         | 22,805.93      | 2,194.07                |
| 1390108000000033610200000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 1,000.00                   | 6,000.00           | 5,282.03          | 5,282.03       | 717.97                  |
| 1390108000000033610201000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 2,000.00          | -2,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |

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|-------------------------------|--|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 139010800000033610202000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 3,000.00          | 0.00                       | 3,000.00           | 75.40             | 75.40          | 2,924.60                |
| 139010800000033610203000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 139010800000033610204000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00              | 25,000.00                  | 25,000.00          | 22,504.33         | 22,504.33      | 2,495.67                |
| 139010800000033610205000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00              | 4,000.00                   | 4,000.00           | 586.29            | 586.29         | 3,413.71                |
| 139010800000033610300000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 4,000.00          | 3,000.00                   | 7,000.00           | 5,897.31          | 5,897.31       | 1,102.69                |
| 139010800000033610401000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 12,000.00                  | 17,000.00          | 12,967.71         | 12,967.71      | 4,032.29                |
| 139010800000033610402000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 10,000.00                  | 15,000.00          | 14,648.68         | 14,648.68      | 351.32                  |
| 139010800000033610403000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 20,000.00                  | 25,000.00          | 23,544.84         | 23,544.84      | 1,455.16                |
| 139010800000033610404000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 17,000.00                  | 22,000.00          | 13,644.34         | 13,644.34      | 8,355.66                |
| 139010800000033610600000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 10,000.00                  | 15,000.00          | 9,952.48          | 9,952.48       | 5,047.52                |
| 139010800000033610700000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 35,000.00                  | 40,000.00          | 36,905.73         | 36,905.73      | 3,094.27                |
| 139010800000033610701080001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 500.00            | 2,000.00                   | 2,500.00           | 0.00              | 0.00           | 2,500.00                |
| 139010800000033610701260001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 1,000.00          | 10,000.00                  | 11,000.00          | 9,425.05          | 9,425.05       | 1,574.95                |
| 139010800000033610706000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 500.00            | 1,000.00                   | 1,500.00           | 0.00              | 0.00           | 1,500.00                |
| 139010800000033610706030001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00              | 2,923.20                   | 2,923.20           | 2,923.20          | 2,923.20       | 0.00                    |
| 139010800000033610706090001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00              | 3,000.00                   | 3,000.00           | 81.20             | 81.20          | 2,918.80                |
| 139010800000033610800000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 139010800000033610801000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 139010800000033611000000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 9,000.00                   | 14,000.00          | 8,913.58          | 8,913.58       | 5,086.42                |
| 13901080000003361100000001AA  | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 5,000.00          | 10,000.00                  | 15,000.00          | 10,890.23         | 10,890.23      | 4,109.77                |
| 139010800000033611101000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00              | 4,309.60                   | 4,309.60           | 3,959.61          | 3,959.61       | 349.99                  |

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|-------------------------------|--|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 13901080000003361140100001AA  | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 500.00            | 1,000.00                   | 1,500.00           | 0.00              | 0.00           | 1,500.00                |
| 13901080000003361140200001AA  | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 1,000.00          | 500.00                     | 1,500.00           | 0.00              | 0.00           | 1,500.00                |
| 13901080000003362040300001AA  | IMPRESIONES OFICIALES  | 30,000.00         | 52,824.00                  | 82,824.00          | 82,824.00         | 82,824.00      | 0.00                    |
| 13901080000003362070000001AA  | IMPRESIONES OFICIALES  | 10,000.00         | 30,000.00                  | 40,000.00          | 26,622.00         | 26,622.00      | 13,378.00               |
| 13901080000003362080000001AA  | IMPRESIONES OFICIALES  | 10,000.00         | 2,876.00                   | 12,876.00          | 12,876.00         | 12,876.00      | 0.00                    |
| 13901080000003411110000001AA  | SERVICIOS FINANCIEROS Y BANCARIOS                                      | 23,000.00         | 53,849.04                  | 76,849.04          | 64,241.96         | 64,241.96      | 12,607.08               |
| 13901080000003411160000001AA  | SERVICIOS FINANCIEROS Y BANCARIOS                                      | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| 13901080000003411160100001AA  | SERVICIOS FINANCIEROS Y BANCARIOS                                      | 0.00              | 4,558.90                   | 4,558.90           | 0.00              | 0.00           | 4,558.90                |
| 13901080000003451110000001AA  | SEGURO DE BIENES PATRIMONIALES   | 150,000.00        | 172,470.88                 | 322,470.88         | 322,470.88        | 322,470.88     | 0.00                    |
| 13901080000003471110000001AA  | FLETES Y MANIOBRAS   | 0.00              | 5,175.00                   | 5,175.00           | 3,219.00          | 3,219.00       | 1,956.00                |
| 13901080000003511010000001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 0.00              | 2,000.00                   | 2,000.00           | 986.00            | 986.00         | 1,014.00                |
| 13901080000003511020000001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 0.00              | 1,914.00                   | 1,914.00           | 1,914.00          | 1,914.00       | 0.00                    |
| 13901080000003511020300001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 0.00              | 1,740.00                   | 1,740.00           | 1,740.00          | 1,740.00       | 0.00                    |
| 13901080000003511020400001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 0.00              | 893.20                     | 893.20             | 893.20            | 893.20         | 0.00                    |
| 13901080000003511020500001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 1,000.00          | 1,000.00                   | 2,000.00           | 986.00            | 986.00         | 1,014.00                |
| 13901080000003511040100001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 0.00              | 2,500.00                   | 2,500.00           | 2,146.00          | 2,146.00       | 354.00                  |
| 13901080000003511040200001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 0.00              | 20,000.00                  | 20,000.00          | 3,480.00          | 3,480.00       | 16,520.00               |
| 13901080000003511060000001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 0.00              | 2,000.00                   | 2,000.00           | 1,972.00          | 1,972.00       | 28.00                   |
| 13901080000003511060300001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 8,100.00          | 8,000.00                   | 16,100.00          | 14,987.20         | 14,987.20      | 1,112.80                |
| 13901080000003511070000001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 50,000.00         | -42,861.82                 | 7,138.18           | 2,343.20          | 2,343.20       | 4,794.98                |
| 139010800000035110701010001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 0.00              | 105,845.79                 | 105,845.79         | 105,845.79        | 105,845.79     | 0.00                    |
| 139010800000035110701020001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 0.00              | 59,062.56                  | 59,062.56          | 59,062.56         | 59,062.56      | 0.00                    |

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| 139010800000035110701030001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 12,876.00                  | 12,876.00          | 12,876.00         | 12,876.00      | 0.00                    |
| 139010800000035110701040001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 17,081.00                  | 17,081.00          | 17,081.00         | 17,081.00      | 0.00                    |
| 139010800000035110701050001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 14,378.20                  | 14,378.20          | 14,378.20         | 14,378.20      | 0.00                    |
| 139010800000035110701060001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 12,823.80                  | 12,823.80          | 12,823.80         | 12,823.80      | 0.00                    |
| 139010800000035110701070001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 1,000.00          | 9,405.20                   | 10,405.20          | 10,405.20         | 10,405.20      | 0.00                    |
| 139010800000035110701080001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 15,955.80                  | 15,955.80          | 15,955.80         | 15,955.80      | 0.00                    |
| 139010800000035110701100001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 17,098.40                  | 17,098.40          | 17,098.40         | 17,098.40      | 0.00                    |
| 139010800000035110701110001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 14,000.00         | 8,295.20                   | 22,295.20          | 22,295.20         | 22,295.20      | 0.00                    |
| 139010800000035110701120001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 9,836.80                   | 9,836.80           | 9,836.80          | 9,836.80       | 0.00                    |
| 139010800000035110701130001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 23,693.00                  | 23,693.00          | 23,693.00         | 23,693.00      | 0.00                    |
| 139010800000035110701140001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 36,632.80                  | 36,632.80          | 36,632.80         | 36,632.80      | 0.00                    |
| 139010800000035110701160001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 29,922.20                  | 29,922.20          | 29,922.20         | 29,922.20      | 0.00                    |
| 139010800000035110701170001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 27,202.00                  | 27,202.00          | 27,202.00         | 27,202.00      | 0.00                    |
| 139010800000035110701180001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 12,823.80                  | 12,823.80          | 12,823.80         | 12,823.80      | 0.00                    |
| 139010800000035110701190001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 21,373.00                  | 21,373.00          | 21,373.00         | 21,373.00      | 0.00                    |
| 139010800000035110701200001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 8,549.20                   | 8,549.20           | 8,549.20          | 8,549.20       | 0.00                    |
| 139010800000035110701210001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 118,356.46                 | 118,356.46         | 118,356.46        | 118,356.46     | 0.00                    |
| 139010800000035110701220001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 929,078.01                 | 929,078.01         | 929,078.01        | 929,078.01     | 0.00                    |
| 139010800000035110701240001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 12,823.80                  | 12,823.80          | 12,823.80         | 12,823.80      | 0.00                    |
| 139010800000035110701250001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 14,378.20                  | 14,378.20          | 14,378.20         | 14,378.20      | 0.00                    |
| 139010800000035110701260001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00              | 662,380.74                 | 662,380.74         | 662,380.74        | 662,380.74     | 0.00                    |

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|-------------------------------|---|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 13901080000003511070600001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 6,670.00                   | 6,670.00           | 6,670.00          | 6,670.00       | 0.00                    |
| 139010800000035110706010001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 2,000.00                   | 2,000.00           | 986.00            | 986.00         | 1,014.00                |
| 139010800000035110706020001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 1,287.60                   | 1,287.60           | 1,287.60          | 1,287.60       | 0.00                    |
| 139010800000035110706030001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 29,153.40                  | 29,153.40          | 28,828.60         | 28,828.60      | 324.80                  |
| 139010800000035110706050001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 18,154.00                  | 18,154.00          | 18,154.00         | 18,154.00      | 0.00                    |
| 139010800000035110706080001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 1,000.00                   | 1,000.00           | 290.00            | 290.00         | 710.00                  |
| 139010800000035110706090001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 1,500.00          | 64,000.00                  | 65,500.00          | 63,084.92         | 63,084.92      | 2,415.08                |
| 139010800000035110706100001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 2,000.00                   | 2,000.00           | 812.00            | 812.00         | 1,188.00                |
| 139010800000035110706120001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 2,378.00                   | 2,378.00           | 2,378.00          | 2,378.00       | 0.00                    |
| 139010800000035110706180001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 2,378.00                   | 2,378.00           | 2,378.00          | 2,378.00       | 0.00                    |
| 139010800000035110706190001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 1,102.00                   | 1,102.00           | 1,102.00          | 1,102.00       | 0.00                    |
| 139010800000035110706210001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 14,268.00                  | 14,268.00          | 14,268.00         | 14,268.00      | 0.00                    |
| 139010800000035110801000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 1,100.00          | 118,000.00                 | 119,100.00         | 118,309.68        | 118,309.68     | 790.32                  |
| 139010800000035111000000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 1,500.00                   | 1,500.00           | 580.00            | 580.00         | 920.00                  |
| 139010800000035111100000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 30,000.00         | 496,535.79                 | 526,535.79         | 526,535.79        | 526,535.79     | 0.00                    |
| 139010800000035111101000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 340,000.00                 | 340,000.00         | 335,654.85        | 335,654.85     | 4,345.15                |
| 139010800000035111401000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 0.00              | 522.00                     | 522.00             | 522.00            | 522.00         | 0.00                    |
| 139010800000035210100000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 2,000.00          | 0.00                       | 2,000.00           | 1,300.00          | 1,300.00       | 700.00                  |
| 139010800000035210200000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 139010800000035210204000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00              | 9,200.00                   | 9,200.00           | 8,632.00          | 8,632.00       | 568.00                  |
| 139010800000035210300000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 1,500.00          | 0.00                       | 1,500.00           | 522.00            | 522.00         | 978.00                  |

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| 13901080000003521040000001AA  | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 0.00                       | 5,000.00           | 2,088.00          | 2,088.00       | 2,912.00                |
| 139010800000035210401000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035210402000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 410.01                     | 5,410.01           | 5,410.01          | 5,410.01       | 0.00                    |
| 139010800000035210403000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 2,290.01                   | 7,290.01           | 7,290.01          | 7,290.01       | 0.00                    |
| 139010800000035210404000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 0.00                       | 5,000.00           | 3,096.01          | 3,096.01       | 1,903.99                |
| 139010800000035210600000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 9,724.02                   | 14,724.02          | 14,724.02         | 14,724.02      | 0.00                    |
| 139010800000035210601000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00              | 522.00                     | 522.00             | 522.00            | 522.00         | 0.00                    |
| 139010800000035210603000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00              | 2,000.00                   | 2,000.00           | 290.00            | 290.00         | 1,710.00                |
| 139010800000035210700000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 4,000.00          | 0.00                       | 4,000.00           | 1,700.00          | 1,700.00       | 2,300.00                |
| 139010800000035210701000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035210701010001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 0.00                       | 5,000.00           | 4,814.00          | 4,814.00       | 186.00                  |
| 139010800000035210701020001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 11,966.42                  | 16,966.42          | 16,966.42         | 16,966.42      | 0.00                    |
| 139010800000035210701030001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 0.00                       | 5,000.00           | 1,392.00          | 1,392.00       | 3,608.00                |
| 139010800000035210701040001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 17,000.00                  | 22,000.00          | 19,070.40         | 19,070.40      | 2,929.60                |
| 139010800000035210701050001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 2,000.00          | 320.00                     | 2,320.00           | 2,320.00          | 2,320.00       | 0.00                    |
| 139010800000035210701060001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00              | 10,000.00                  | 10,000.00          | 4,837.20          | 4,837.20       | 5,162.80                |
| 139010800000035210701070001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00              | 13,658.00                  | 13,658.00          | 12,214.80         | 12,214.80      | 1,443.20                |
| 139010800000035210701080001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 25,000.00                  | 30,000.00          | 20,973.40         | 20,973.40      | 9,026.60                |
| 139010800000035210701100001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 13,184.01                  | 18,184.01          | 18,184.01         | 18,184.01      | 0.00                    |
| 139010800000035210701110001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 3,000.00                   | 8,000.00           | 7,598.00          | 7,598.00       | 402.00                  |
| 139010800000035210701120001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 15,000.00         | 3,000.00                   | 18,000.00          | 14,708.80         | 14,708.80      | 3,291.20                |

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| 139010800000035210701130001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 15,000.00                  | 20,000.00          | 18,107.60         | 18,107.60      | 1,892.40                |
| 139010800000035210701140001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 5,000.00                   | 10,000.00          | 9,744.00          | 9,744.00       | 256.00                  |
| 139010800000035210701160001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 9,523.60                   | 14,523.60          | 11,611.60         | 11,611.60      | 2,912.00                |
| 139010800000035210701170001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 0.00                       | 5,000.00           | 3,030.00          | 3,030.00       | 1,970.00                |
| 139010800000035210701180001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 5,000.00                   | 10,000.00          | 6,530.80          | 6,530.80       | 3,469.20                |
| 139010800000035210701190001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 0.00                       | 5,000.00           | 2,030.00          | 2,030.00       | 2,970.00                |
| 139010800000035210701200001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 10,000.00                  | 15,000.00          | 11,890.00         | 11,890.00      | 3,110.00                |
| 139010800000035210701210001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 15,000.00                  | 20,000.00          | 19,847.60         | 19,847.60      | 152.40                  |
| 139010800000035210701220001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 139010800000035210701230001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 0.00                       | 5,000.00           | 2,044.00          | 2,044.00       | 2,956.00                |
| 139010800000035210701240001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 19,427.94                  | 24,427.94          | 24,427.94         | 24,427.94      | 0.00                    |
| 139010800000035210701250001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 5,000.00                   | 10,000.00          | 7,424.00          | 7,424.00       | 2,576.00                |
| 139010800000035210706000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | -5,000.00                  | 0.00               | 0.00              | 0.00           | 0.00                    |
| 139010800000035210706010001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 1,000.00          | 0.00                       | 1,000.00           | 928.00            | 928.00         | 72.00                   |
| 139010800000035210706020001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 500.00            | 3,000.00                   | 3,500.00           | 2,600.00          | 2,600.00       | 900.00                  |
| 139010800000035210706030001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 139010800000035210706040001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 2,000.00          | 6,000.00                   | 8,000.00           | 6,400.01          | 6,400.01       | 1,599.99                |
| 139010800000035210706050001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00              | 1,000.00                   | 1,000.00           | 290.00            | 290.00         | 710.00                  |
| 139010800000035210706090001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00              | 2,900.00                   | 2,900.00           | 2,900.00          | 2,900.00       | 0.00                    |
| 139010800000035210706150001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00              | 2,552.00                   | 2,552.00           | 2,552.00          | 2,552.00       | 0.00                    |
| 139010800000035210706160001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00              | 1,000.00                   | 1,000.00           | 290.00            | 290.00         | 710.00                  |



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| 139010800000035210706190001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 139010800000035210800000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 4,900.02                   | 9,900.02           | 8,712.02          | 8,712.02       | 1,188.00                |
| 139010800000035210801000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 5,000.00          | 16,922.00                  | 21,922.00          | 18,967.00         | 18,967.00      | 2,955.00                |
| 139010800000035211000000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00              | 2,300.00                   | 2,300.00           | 2,300.00          | 2,300.00       | 0.00                    |
| 139010800000035211100000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 2,000.00          | 28,000.00                  | 30,000.00          | 29,416.64         | 29,416.64      | 583.36                  |
| 139010800000035310402000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                   | 1,500.00          | 0.00                       | 1,500.00           | 0.00              | 0.00           | 1,500.00                |
| 139010800000035510100000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 15,000.00         | -10,000.00                 | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 139010800000035510200000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 5,000.00          | 0.00                       | 5,000.00           | 3,687.64          | 3,687.64       | 1,312.36                |
| 139010800000035510201000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 15,000.00         | -15,000.00                 | 0.00               | 0.00              | 0.00           | 0.00                    |
| 139010800000035510202000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 7,000.00          | 5,742.60                   | 12,742.60          | 12,742.60         | 12,742.60      | 0.00                    |
| 139010800000035510203000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 20,000.00         | -16,636.00                 | 3,364.00           | 3,364.00          | 3,364.00       | 0.00                    |
| 139010800000035510204000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 0.00              | 17,000.00                  | 17,000.00          | 16,837.80         | 16,837.80      | 162.20                  |
| 139010800000035510300000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 139010800000035510400000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 10,000.00         | 0.00                       | 10,000.00          | 6,938.76          | 6,938.76       | 3,061.24                |
| 139010800000035510401000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 139010800000035510402000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 50,000.00         | 32,000.00                  | 82,000.00          | 78,825.48         | 78,825.48      | 3,174.52                |
| 139010800000035510403000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 139010800000035510404000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 5,000.00          | 0.00                       | 5,000.00           | 4,036.80          | 4,036.80       | 963.20                  |
| 139010800000035510600000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 5,000.00          | 8,815.60                   | 13,815.60          | 13,815.60         | 13,815.60      | 0.00                    |
| 139010800000035510700000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 30,000.00         | 9,369.88                   | 39,369.88          | 39,369.88         | 39,369.88      | 0.00                    |
| 139010800000035510701220001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 30,000.00         | 948.80                     | 30,948.80          | 30,948.80         | 30,948.80      | 0.00                    |

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|--------------------------------|--|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390108000000035510701260001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE     | 30,000.00         | -11,000.00                 | 19,000.00          | 2,180.80          | 2,180.80       | 16,819.20               |
| 1390108000000035510800000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE     | 10,000.00         | 45,000.00                  | 55,000.00          | 44,840.96         | 44,840.96      | 10,159.04               |
| 1390108000000035511000000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE     | 4,000.00          | 10,000.00                  | 14,000.00          | 3,677.20          | 3,677.20       | 10,322.80               |
| 1390108000000035720700000001AA | INSTALACIONES  | 0.00              | 23,000.00                  | 23,000.00          | 16,123.51         | 16,123.51      | 6,876.49                |
| 1390108000000035720701010001AA | INSTALACIONES  | 0.00              | 500.05                     | 500.05             | 500.05            | 500.05         | 0.00                    |
| 1390108000000035720701030001AA | INSTALACIONES  | 0.00              | 750.00                     | 750.00             | 750.00            | 750.00         | 0.00                    |
| 1390108000000035720701140001AA | INSTALACIONES  | 0.00              | 500.05                     | 500.05             | 500.05            | 500.05         | 0.00                    |
| 1390108000000035720701190001AA | INSTALACIONES  | 0.00              | 424.05                     | 424.05             | 424.05            | 424.05         | 0.00                    |
| 1390108000000035720706090001AA | INSTALACIONES  | 0.00              | 1,500.00                   | 1,500.00           | 1,500.00          | 1,500.00       | 0.00                    |
| 1390108000000035720706100001AA | INSTALACIONES  | 0.00              | 500.06                     | 500.06             | 500.06            | 500.06         | 0.00                    |
| 1390108000000035720800000001AA | INSTALACIONES  | 0.00              | 3,480.00                   | 3,480.00           | 3,480.00          | 3,480.00       | 0.00                    |
| 1390108000000035720801000001AA | INSTALACIONES  | 0.00              | 2,000.00                   | 2,000.00           | 2,000.00          | 2,000.00       | 0.00                    |
| 1390108000000035721100000001AA | INSTALACIONES  | 50,000.00         | -46,268.81                 | 3,731.19           | 0.00              | 0.00           | 3,731.19                |
| 1390108000000035721101000001AA | INSTALACIONES  | 0.00              | 1,500.00                   | 1,500.00           | 1,500.00          | 1,500.00       | 0.00                    |
| 1390108000000035810201000001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1390108000000035810203000001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN | 200.00            | -35.00                     | 165.00             | 165.00            | 165.00         | 0.00                    |
| 1390108000000035810204000001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN | 0.00              | 2,535.00                   | 2,535.00           | 1,140.00          | 1,140.00       | 1,395.00                |
| 1390108000000035810402000001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN | 500.00            | 2,000.00                   | 2,500.00           | 0.00              | 0.00           | 2,500.00                |
| 1390108000000035810602000001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1390108000000035810603000001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1390108000000035810701010001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1390108000000035810701020001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |

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|-------------------------------|--|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 139010800000035810701030001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810701100001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810701140001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810701160001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810701190001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810701200001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810701210001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810701220001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 0.00              | 5,220.00                   | 5,220.00           | 5,220.00          | 5,220.00       | 0.00                    |
| 139010800000035810706010001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810706020001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810706030001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810706040001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810706090001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810706100001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810706120001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810706190001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810706210001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000035810801000001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 350.00            | 2,000.00                   | 2,350.00           | 315.00            | 315.00         | 2,035.00                |
| 139010800000035811100000001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 139010800000036211100000001AA | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 139010800000037210100000001AA | PASAJES NACIONALES TERRESTRES  | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |

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|-----------|--|-------------------|----------------------------|---------------------|---------------------|---------------------|-------------------------|
|           | 1390108000000037210200000001AA PASAJES NACIONALES TERRESTRES                                     | 2,000.00          | 0.00                       | 2,000.00            | 0.00                | 0.00                | 2,000.00                |
|           | 1390108000000037210400000001AA PASAJES NACIONALES TERRESTRES                                     | 2,000.00          | 0.00                       | 2,000.00            | 0.00                | 0.00                | 2,000.00                |
|           | 1390108000000037210401000001AA PASAJES NACIONALES TERRESTRES                                     | 2,000.00          | 0.00                       | 2,000.00            | 0.00                | 0.00                | 2,000.00                |
|           | 1390108000000037210402000001AA PASAJES NACIONALES TERRESTRES                                     | 4,750.00          | 0.00                       | 4,750.00            | 150.00              | 150.00              | 4,600.00                |
|           | 1390108000000037210403000001AA PASAJES NACIONALES TERRESTRES                                     | 2,000.00          | 0.00                       | 2,000.00            | 0.00                | 0.00                | 2,000.00                |
|           | 1390108000000037210404000001AA PASAJES NACIONALES TERRESTRES                                     | 2,000.00          | 0.00                       | 2,000.00            | 525.00              | 525.00              | 1,475.00                |
|           | 1390108000000038211311000001AA GASTOS DE ORDEN SOCIAL Y CULTURAL                                 | 948,950.00        | -122,144.31                | 826,805.69          | 810,845.81          | 810,845.81          | 15,959.88               |
|           | 1390108000000039121100000001AA PAGAS DE DEFUNCIÓN  | 5,000.00          | 0.00                       | 5,000.00            | 0.00                | 0.00                | 5,000.00                |
|           | 1390108000000039121401000001AA PAGAS DE DEFUNCIÓN  | 40,000.00         | 21,000.00                  | 61,000.00           | 61,000.00           | 61,000.00           | 0.00                    |
|           | 1390108000000039121402000001AA PAGAS DE DEFUNCIÓN  | 50,000.00         | 42,500.00                  | 92,500.00           | 64,000.00           | 64,000.00           | 28,500.00               |
|           | 1390108000000039221100000001AA OTROS IMPUESTOS Y DERECHOS  | 27,000.00         | 20,000.00                  | 47,000.00           | 41,525.00           | 41,525.00           | 5,475.00                |
|           | 1390108000000039811100000001AA IMPUESTOS SOBRE NÓMINAS   | 2,100,000.00      | 0.00                       | 2,100,000.00        | 1,239,740.00        | 1,239,740.00        | 860,260.00              |
|           | 1390108000000043421100000001AA SUBSIDIOS PARA SERVICIOS PERSONALES                               | 2,000,000.00      | 0.00                       | 2,000,000.00        | 4,058.98            | 4,058.98            | 1,995,941.02            |
|           | 1390108000000043911700000001AA SUBSIDIOS A ENTES PÚBLICOS DESCENTRALIZADOS                       | 0.00              | 3,653,127.50               | 3,653,127.50        | 2,184,424.79        | 2,184,424.79        | 1,468,702.71            |
|           | 1390108000000043911800000001AA SUBSIDIOS A ENTES PÚBLICOS DESCENTRALIZADOS                       | 0.00              | 0.00                       | 0.00                | 0.00                | 0.00                | 0.00                    |
|           | 1390108000000044111100000001AA AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES) | 1,571,000.00      | -524,686.03                | 1,046,313.97        | 1,019,430.00        | 1,019,430.00        | 26,883.97               |
|           | 1390108000000044211401000001AA BECAS   | 54,000.00         | 5,350.00                   | 59,350.00           | 32,400.00           | 32,400.00           | 26,950.00               |
|           | 1390108000000044211402000001AA BECAS   | 108,000.00        | 15,050.00                  | 123,050.00          | 93,250.00           | 93,250.00           | 29,800.00               |
|           | 1390108000000044311600000001AA AYUDAS A LA EDUCACIÓN   | 0.00              | 16,668,054.00              | 16,668,054.00       | 4,911,238.39        | 4,911,238.39        | 11,756,815.61           |
|           | 1390108000000048111100000001AA DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO                      | 42,000.00         | 76,000.00                  | 118,000.00          | 91,900.00           | 91,900.00           | 26,100.00               |
|           | 1390108000000051111100000001AA MOBILIARIO  | 1,507,629.15      | -1,503,636.52              | 3,992.63            | 0.00                | 0.00                | 3,992.63                |
| <b>F</b>  | <b>PROMOCIÓN Y FOMENTO</b>   | <b>0.00</b>       | <b>0.00</b>                | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>             |
| <b>P</b>  | <b>PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS</b>                                | <b>0.00</b>       | <b>1,440,991.98</b>        | <b>1,440,991.98</b> | <b>1,440,991.98</b> | <b>1,440,991.98</b> | <b>0.00</b>             |

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|--------------------------------|---|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
|                                |   | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1390316080000153110800000001AA | EQUIPO MEDICO Y DE LABORATORIO                    | 0.00              | 81,031.26                  | 81,031.26          | 81,031.26         | 81,031.26      | 0.00                    |
| 1390316080000254110701260001AA | VEHICULOS Y EQUIPO TERRESTRE                      | 0.00              | 1,140,477.28               | 1,140,477.28       | 1,140,477.28      | 1,140,477.28   | 0.00                    |
| 1390316080000456410402000001AA | EQUIPO DE AIRE ACONDICIONADO                      | 0.00              | 10,800.01                  | 10,800.01          | 10,800.01         | 10,800.01      | 0.00                    |
| 1390316080000551211101000001AA | MUEBLE EXCEPTO DE OFICINA Y ESTANTERIA            | 0.00              | 63,781.00                  | 63,781.00          | 63,781.00         | 63,781.00      | 0.00                    |
| 1390316080000652110700000001AA | EQUIPOS Y APARATOS AUDIO VISUALES                 | 0.00              | 7,845.39                   | 7,845.39           | 7,845.39          | 7,845.39       | 0.00                    |
| 1390316080000853110800000001AA | EQUIPO MEDICO Y DE LABORATORIO                    | 0.00              | 34,158.61                  | 34,158.61          | 34,158.61         | 34,158.61      | 0.00                    |
| 1390316080000951210701230001AA | MUEBLES EXCEPTO DE OFICINA Y ESTANTERIA           | 0.00              | 6,306.43                   | 6,306.43           | 6,306.43          | 6,306.43       | 0.00                    |
| 1390316080001056911101000001AA | OTROS EQUIPOS BIENES MUEBLES                      | 0.00              | 40,733.00                  | 40,733.00          | 40,733.00         | 40,733.00      | 0.00                    |
| 1390316080001151510600000001AA | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 0.00              | 25,520.00                  | 25,520.00          | 25,520.00         | 25,520.00      | 0.00                    |
| 1390316080001251210706190001AA | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA          | 0.00              | 13,340.00                  | 13,340.00          | 13,340.00         | 13,340.00      | 0.00                    |
| 1390316080001351510204000001AA | EQUIPO DE COMPUTO                                 | 0.00              | 16,999.00                  | 16,999.00          | 16,999.00         | 16,999.00      | 0.00                    |

**SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS**

|          |                                      |             |             |             |             |             |             |
|----------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>S</b> | <b>SUJETOS A REGLAS DE OPERACIÓN</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|----------|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|

|                      |                       |                      |                       |                      |                      |                      |
|----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| <b>Total General</b> | <b>130,000,000.00</b> | <b>28,650,694.07</b> | <b>158,650,694.07</b> | <b>96,000,811.11</b> | <b>96,000,811.11</b> | <b>62,649,882.96</b> |
|----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|

**ELABORÓ**

**REVISÓ**

**AUTORIZÓ**

ANDREA ZAMBRANO ORANTES

GIOVANNI PEREZ LOPEZ

MARIA ISABEL ZUART KERLEGAND

DEPTO.DE REC.FINANCIEROS Y CON

DIRECCION ADMINISTRATIVA

DIRECCION GENERAL