

| Clave COG   | Concepto  | Egresos               |                              |                       |                       |                       | Subejercicio |
|-------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------|
|             |   | Aprobado              | Ampliaciones y (Reducciones) | Modificado            | Devengado             | Pagado                |              |
| 11301       | Sueldos base  | 57,579,986.00         | (2,789,388.66)               | 54,790,597.34         | 54,790,597.34         | 54,790,597.34         | 0.00         |
| <b>1100</b> | <b>Remuneraciones al personal de carácter permanente</b>  | <b>57,579,986.00</b>  | <b>(2,789,388.66)</b>        | <b>54,790,597.34</b>  | <b>54,790,597.34</b>  | <b>54,790,597.34</b>  | <b>0.00</b>  |
| 12101       | Honorarios  | 663,802.00            | (56,695.85)                  | 607,106.15            | 607,106.15            | 607,106.15            | 0.00         |
| <b>1200</b> | <b>Remuneraciones al personal de carácter transitorio</b>   | <b>663,802.00</b>     | <b>(56,695.85)</b>           | <b>607,106.15</b>     | <b>607,106.15</b>     | <b>607,106.15</b>     | <b>0.00</b>  |
| 13101       | Prima quinquenal por años de servicios efectivos prestados  | 265,664.00            | (10,051.50)                  | 255,612.50            | 255,612.50            | 255,612.50            | 0.00         |
| 13201       | Primas de vacaciones y dominical  | 1,599,235.00          | (172,257.29)                 | 1,426,977.71          | 1,426,977.71          | 1,426,977.71          | 0.00         |
| 13202       | Aguinaldo o gratificación de fin de año   | 42,510,940.00         | 2,972,857.68                 | 45,483,797.68         | 45,483,797.68         | 45,483,797.68         | 0.00         |
| <b>1300</b> | <b>Remuneraciones adicionales y especiales</b>  | <b>44,375,839.00</b>  | <b>2,790,548.89</b>          | <b>47,166,387.89</b>  | <b>47,166,387.89</b>  | <b>47,166,387.89</b>  | <b>0.00</b>  |
| 14101       | Aportaciones al ISSSTE  | 5,756,491.00          | (270,392.38)                 | 5,486,098.62          | 5,486,098.62          | 5,253,690.98          | 0.00         |
| 14105       | Aportaciones al seguro de cesantía en edad avanzada y vejez   | 1,833,189.00          | (86,030.26)                  | 1,747,158.74          | 1,747,158.74          | 1,450,579.87          | 0.00         |
| 14201       | Aportaciones al FOVISSSTE   | 2,886,906.00          | (135,475.64)                 | 2,751,430.36          | 2,751,430.36          | 2,284,377.14          | 0.00         |
| 14301       | Aportaciones al sistema de ahorro para el retiro  | 1,154,763.00          | (54,191.80)                  | 1,100,571.20          | 1,100,571.20          | 913,750.09            | 0.00         |
| 14302       | Depósitos para el ahorro solidario  | 3,732,853.00          | (1,403,686.52)               | 2,329,166.48          | 2,329,166.48          | 1,936,090.91          | 0.00         |
| 14401       | Cuotas para el seguro de vida del personal civil  | 4,196,072.00          | (191,565.69)                 | 4,004,506.31          | 4,004,506.31          | 4,004,506.31          | 0.00         |
| 14403       | Cuotas para el seguro de gastos médicos del personal civil  | 8,362,421.00          | (3,240,677.88)               | 5,121,743.12          | 5,121,743.12          | 5,109,527.80          | 0.00         |
| 14404       | Cuotas para el seguro de separación individualizado   | 38,349,748.00         | (2,844,264.63)               | 35,505,483.37         | 35,505,483.37         | 35,505,483.37         | 0.00         |
| 14405       | Cuotas para el seguro colectivo de retiro   | 210,068.00            | (29,110.10)                  | 180,957.90            | 180,957.90            | 180,957.90            | 0.00         |
| 14406       | Seguro de responsabilidad civil, asistencia legal y otros seguros   | 2,803,333.00          | (239,797.57)                 | 2,563,535.43          | 2,563,535.43          | 2,563,535.43          | 0.00         |
| <b>1400</b> | <b>Seguridad social</b>   | <b>69,285,844.00</b>  | <b>(8,495,192.47)</b>        | <b>60,790,651.53</b>  | <b>60,790,651.53</b>  | <b>59,202,499.80</b>  | <b>0.00</b>  |
| 15402       | Compensación garantizada  | 229,829,787.00        | (7,630,883.73)               | 222,198,903.27        | 222,198,903.27        | 221,302,249.66        | 0.00         |
| 15403       | Asignaciones adicionales al sueldo  | 997,128.00            | (127,137.98)                 | 869,990.02            | 869,990.02            | 869,990.02            | 0.00         |
| 15901       | Otras prestaciones  | 16,236,540.00         | (1,726,193.18)               | 14,510,346.82         | 14,510,346.82         | 13,506,284.02         | 0.00         |
| <b>1500</b> | <b>Otras prestaciones sociales y económicas</b>   | <b>247,063,455.00</b> | <b>(9,484,214.89)</b>        | <b>237,579,240.11</b> | <b>237,579,240.11</b> | <b>235,678,523.70</b> | <b>0.00</b>  |
| 16101       | Incrementos a las percepciones  | 9,600,000.00          | (9,600,000.00)               | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| 16102       | Creación de plazas  | 7,830,051.00          | (7,830,051.00)               | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| <b>1600</b> | <b>Previsiones</b>  | <b>17,430,051.00</b>  | <b>(17,430,051.00)</b>       | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>  |
| 17101       | Estímulos por productividad y eficiencia  | 0.00                  | 18,071,036.74                | 18,071,036.74         | 18,071,036.74         | 18,071,036.74         | 0.00         |
| 17102       | Estímulos al personal operativo   | 0.00                  | 160,612.90                   | 160,612.90            | 160,612.90            | 160,612.90            | 0.00         |
| <b>1700</b> | <b>Pago de estímulos a servidores públicos</b>  | <b>0.00</b>           | <b>18,231,649.64</b>         | <b>18,231,649.64</b>  | <b>18,231,649.64</b>  | <b>18,231,649.64</b>  | <b>0.00</b>  |
| <b>1000</b> | <b>Servicios personales</b>   | <b>436,398,977.00</b> | <b>(17,233,344.34)</b>       | <b>419,165,632.66</b> | <b>419,165,632.66</b> | <b>415,676,764.52</b> | <b>0.00</b>  |
| 21101       | Materiales y útiles de oficina  | 726,888.00            | (22,585.34)                  | 704,302.66            | 704,302.66            | 680,595.32            | 0.00         |
| 21201       | Materiales y útiles de impresión y reproducción   | 9,000.00              | (9,000.00)                   | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| 21401       | Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos  | 404,800.00            | (264,142.44)                 | 140,657.56            | 140,657.56            | 135,717.12            | 0.00         |
| 21501       | Material de apoyo informativo   | 1,845,000.00          | 589,744.02                   | 2,434,744.02          | 2,434,744.02          | 1,380,593.59          | 0.00         |
| 21601       | Material de limpieza  | 530,000.00            | (489,796.44)                 | 40,203.56             | 40,203.56             | 40,203.56             | 0.00         |
| <b>2100</b> | <b>Materiales de administración, emisión de documentos y artículos oficiales</b>  | <b>3,515,688.00</b>   | <b>(195,780.20)</b>          | <b>3,319,907.80</b>   | <b>3,319,907.80</b>   | <b>2,237,109.59</b>   | <b>0.00</b>  |
| 22103       | Productos alimenticios para el personal que realiza labores en campo o de supervisión   | 181,000.00            | (114,266.74)                 | 66,733.26             | 66,733.26             | 66,733.26             | 0.00         |
| 22104       | Productos alimenticios para el personal en las instalaciones de las dependencias y entidades  | 2,125,000.00          | 327,081.35                   | 2,452,081.35          | 2,452,081.35          | 2,404,225.92          | 0.00         |
| 22106       | Productos alimenticios para el personal derivado de actividades extraordinarias   | 0.00                  | 29,057.54                    | 29,057.54             | 29,057.54             | 29,057.54             | 0.00         |
| 22301       | Utensilios para el servicio de alimentación   | 1,200.00              | (1,200.00)                   | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| <b>2200</b> | <b>Alimentos y utensilios</b>   | <b>2,307,200.00</b>   | <b>240,672.15</b>            | <b>2,547,872.15</b>   | <b>2,547,872.15</b>   | <b>2,500,016.72</b>   | <b>0.00</b>  |
| 24601       | Material eléctrico y electrónico  | 51,000.00             | (34,662.48)                  | 16,337.52             | 16,337.52             | 16,337.52             | 0.00         |
| 24701       | Artículos metálicos para la construcción  | 2,000.00              | (1,758.97)                   | 241.03                | 241.03                | 241.03                | 0.00         |
| 24801       | Materiales complementarios  | 0.00                  | 1,896,994.40                 | 1,896,994.40          | 1,896,994.40          | 2,575.20              | 0.00         |
| 24901       | Otros materiales y artículos de construcción y reparación   | 7,800.00              | (4,596.61)                   | 3,203.39              | 3,203.39              | 3,203.39              | 0.00         |
| <b>2400</b> | <b>Materiales y artículos de construcción y de reparación</b>   | <b>60,800.00</b>      | <b>1,855,976.34</b>          | <b>1,916,776.34</b>   | <b>1,916,776.34</b>   | <b>22,357.14</b>      | <b>0.00</b>  |
| 25301       | Medicinas y productos farmacéuticos   | 10,900.00             | 754.00                       | 11,654.00             | 11,654.00             | 11,654.00             | 0.00         |
| 25401       | Materiales, accesorios y suministros médicos  | 10,650.00             | 1,638.61                     | 12,288.61             | 12,288.61             | 12,288.61             | 0.00         |
| <b>2500</b> | <b>Productos químicos, farmacéuticos y de laboratorio</b>   | <b>21,550.00</b>      | <b>2,392.61</b>              | <b>23,942.61</b>      | <b>23,942.61</b>      | <b>23,942.61</b>      | <b>0.00</b>  |
| 26103       | Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios administrativos | 600,000.00            | 52,063.03                    | 652,063.03            | 652,063.03            | 601,092.24            | 0.00         |
| <b>2600</b> | <b>Combustibles, lubricantes y aditivos</b>   | <b>600,000.00</b>     | <b>52,063.03</b>             | <b>652,063.03</b>     | <b>652,063.03</b>     | <b>601,092.24</b>     | <b>0.00</b>  |
| 27101       | Vestuario y uniformes   | 56,200.00             | (36,677.20)                  | 19,522.80             | 19,522.80             | 19,522.80             | 0.00         |
| 27201       | Prendas de protección personal  | 0.00                  | 464.00                       | 464.00                | 464.00                | 464.00                | 0.00         |
| 27401       | Productos textiles  | 0.00                  | 70.51                        | 70.51                 | 70.51                 | 70.51                 | 0.00         |
| <b>2700</b> | <b>Vestuario, blancos, prendas de protección y artículos deportivos</b>   | <b>56,200.00</b>      | <b>(36,142.69)</b>           | <b>20,057.31</b>      | <b>20,057.31</b>      | <b>20,057.31</b>      | <b>0.00</b>  |
| 29101       | Herramientas menores  | 0.00                  | 5,738.25                     | 5,738.25              | 5,738.25              | 1,457.04              | 0.00         |
| 29201       | Refacciones y accesorios menores de edificios   | 0.00                  | 10,841.87                    | 10,841.87             | 10,841.87             | 10,841.87             | 0.00         |
| 29301       | Refacciones y accesorios menores de mobiliario y equipo de administración, educación  | 0.00                  | 23,577.52                    | 23,577.52             | 23,577.52             | 23,577.52             | 0.00         |
| 29401       | Refacciones y accesorios para equipo de cómputo y telecomunicaciones  | 101,600.00            | 298,562.41                   | 400,162.41            | 400,162.41            | 380,602.61            | 0.00         |
| 29601       | Refacciones y accesorios menores de equipo de transporte  | 0.00                  | 8,230.00                     | 8,230.00              | 8,230.00              | 8,230.00              | 0.00         |
| 29801       | Refacciones y accesorios menores de maquinaria y otros equipos  | 0.00                  | 3,132.00                     | 3,132.00              | 3,132.00              | 0.00                  | 0.00         |
| 29901       | Refacciones y accesorios menores otros bienes muebles   | 0.00                  | 119.64                       | 119.64                | 119.64                | 119.64                | 0.00         |
| <b>2900</b> | <b>Herramientas, refacciones y accesorios menores</b>   | <b>101,600.00</b>     | <b>350,201.69</b>            | <b>451,801.69</b>     | <b>451,801.69</b>     | <b>424,828.68</b>     | <b>0.00</b>  |
| <b>2000</b> | <b>Materiales y suministros</b>   | <b>6,663,038.00</b>   | <b>2,269,382.93</b>          | <b>8,932,420.93</b>   | <b>8,932,420.93</b>   | <b>5,829,404.29</b>   | <b>0.00</b>  |
| 31101       | Servicio de energía eléctrica   | 1,272,000.00          | (99,899.00)                  | 1,172,101.00          | 1,172,101.00          | 1,073,373.00          | 0.00         |
| 31401       | Servicio telefónico convencional  | 400,000.00            | (172,150.37)                 | 227,849.63            | 227,849.63            | 210,005.83            | 0.00         |

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|-------------|---|----------------------|------------------------------|----------------------|----------------------|----------------------|--------------|
|             |   | Aprobado             | Ampliaciones y (Reducciones) | Modificado           | Devengado            | Pagado               |              |
| 31501       | Servicio de telefonía celular   | 650,000.00           | 118,298.95                   | 768,298.95           | 768,298.95           | 561,690.47           | 0.00         |
| 31602       | Servicios de telecomunicaciones   | 12,000.00            | 711,512.97                   | 723,512.97           | 723,512.97           | 180,497.17           | 0.00         |
| 31603       | Servicios de internet   | 308,522.00           | (280,730.00)                 | 27,792.00            | 27,792.00            | 25,476.00            | 0.00         |
| 31701       | Servicios de conducción de señales analógicas y digitales   | 27,792.00            | (27,792.00)                  | 0.00                 | 0.00                 | 0.00                 | 0.00         |
| 31801       | Servicio postal   | 132,000.00           | (55,648.10)                  | 76,351.90            | 76,351.90            | 74,986.58            | 0.00         |
| 31901       | Servicios integrales de telecomunicación  | 0.00                 | 17,980.00                    | 17,980.00            | 17,980.00            | 17,980.00            | 0.00         |
| 31902       | Contratación de otros servicios   | 21,300.00            | 14,699.92                    | 35,999.92            | 35,999.92            | 26,999.94            | 0.00         |
| 31904       | Servicios integrales de infraestructura de cómputo  | 9,526,808.00         | 5,283,776.67                 | 14,810,584.67        | 14,810,584.67        | 5,743,801.57         | 0.00         |
| <b>3100</b> | <b>Servicios básicos</b>  | <b>12,350,422.00</b> | <b>5,510,049.04</b>          | <b>17,860,471.04</b> | <b>17,860,471.04</b> | <b>7,914,810.56</b>  | <b>0.00</b>  |
| 32201       | Arrendamiento de edificios y locales  | 81,695,568.00        | (56,328,715.41)              | 25,366,852.59        | 25,366,852.59        | 22,779,710.74        | 0.00         |
| 32301       | Arrendamiento de equipo y bienes informáticos   | 5,709,375.00         | 2,183,257.84                 | 7,892,632.84         | 7,892,632.84         | 7,102,649.94         | 0.00         |
| 32302       | Arrendamiento de mobiliario   | 0.00                 | 9,396.00                     | 9,396.00             | 9,396.00             | 9,396.00             | 0.00         |
| 32303       | Arrendamiento de equipo de telecomunicaciones   | 0.00                 | 19,652.26                    | 19,652.26            | 19,652.26            | 19,652.26            | 0.00         |
| 32502       | Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustres y fluviales para servicios públicos y la operación de programas públicos                                | 0.00                 | 235,944.38                   | 235,944.38           | 235,944.38           | 124,272.39           | 0.00         |
| 32503       | Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustres y fluviales para servicios administrativos  | 2,240,000.00         | (882,864.52)                 | 1,357,135.48         | 1,357,135.48         | 1,238,049.88         | 0.00         |
| 32505       | Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustres y fluviales para servidores públicos  | 0.00                 | 1,708.10                     | 1,708.10             | 1,708.10             | 1,708.10             | 0.00         |
| 32701       | Patentes, derechos de autor, regalías y otros   | 7,060,667.00         | 771,567.29                   | 7,832,234.29         | 7,832,234.29         | 6,205,447.33         | 0.00         |
| <b>3200</b> | <b>Servicios de arrendamiento</b>   | <b>96,705,610.00</b> | <b>(53,990,054.06)</b>       | <b>42,715,555.94</b> | <b>42,715,555.94</b> | <b>37,480,886.64</b> | <b>0.00</b>  |
| 33104       | Otras asesorías para la operación de programas  | 13,158,504.00        | (331,268.94)                 | 12,827,235.06        | 12,827,235.06        | 11,243,969.26        | 0.00         |
| 33105       | Servicios relacionados con procedimientos jurisdiccionales  | 0.00                 | 488,742.00                   | 488,742.00           | 488,742.00           | 488,742.00           | 0.00         |
| 33301       | Servicios de desarrollo de aplicaciones informáticas  | 1,618,376.00         | (739,792.00)                 | 878,584.00           | 878,584.00           | 814,552.00           | 0.00         |
| 33304       | Servicios de mantenimiento de aplicaciones informáticas   | 232,000.00           | 1,337,711.99                 | 1,569,711.99         | 1,569,711.99         | 1,403,754.66         | 0.00         |
| 33401       | Servicios para capacitación a servidores públicos   | 3,844,777.00         | 6,021,223.27                 | 9,866,000.27         | 9,866,000.27         | 7,918,369.70         | 0.00         |
| 33501       | Estudios e investigaciones  | 4,000,000.00         | (2,308,321.55)               | 1,691,678.45         | 1,691,678.45         | 1,691,678.45         | 0.00         |
| 33601       | Servicios relacionados con traducciones   | 320,000.00           | (317,536.16)                 | 2,463.84             | 2,463.84             | 2,463.84             | 0.00         |
| 33602       | Otros servicios comerciales   | 62,000.00            | 98,972.96                    | 160,972.96           | 160,972.96           | 83,106.27            | 0.00         |
| 33603       | Impresiones de documentos oficiales para la prestación de servicios públicos, identificación, formatos administrativos y fiscales, formas valoradas, certificados y títulos | 35,000.00            | (28,663.50)                  | 6,336.50             | 6,336.50             | 6,336.50             | 0.00         |
| 33604       | Impresión y elaboración de material informativo derivado de la operación y administración de las dependencias y entidades   | 220,000.00           | 118,491.71                   | 338,491.71           | 338,491.71           | 331,376.71           | 0.00         |
| 33605       | Información en medios masivos derivada de la operación y administración de las dependencias y entidades   | 365,000.00           | 137,508.00                   | 502,508.00           | 502,508.00           | 502,508.00           | 0.00         |
| 33606       | Servicios de digitalización   | 0.00                 | 11,600.00                    | 11,600.00            | 11,600.00            | 11,600.00            | 0.00         |
| 33701       | Gastos de seguridad pública y nacional  | 278,400.00           | (278,400.00)                 | 0.00                 | 0.00                 | 0.00                 | 0.00         |
| 33801       | Servicios de vigilancia   | 4,500,000.00         | (30,869.21)                  | 4,469,130.79         | 4,469,130.79         | 4,074,223.16         | 0.00         |
| 33901       | Subcontratación de servicios con terceros   | 1,660,532.00         | 9,593,041.62                 | 11,253,573.62        | 11,253,573.62        | 9,543,047.62         | 0.00         |
| 33903       | Servicios integrales  | 1,496,938.00         | (578,414.13)                 | 918,523.87           | 918,523.87           | 798,868.87           | 0.00         |
| <b>3300</b> | <b>Servicios profesionales, científicos, técnicos y otros servicios</b>   | <b>31,791,527.00</b> | <b>13,194,026.06</b>         | <b>44,985,553.06</b> | <b>44,985,553.06</b> | <b>38,914,597.04</b> | <b>0.00</b>  |
| 34101       | Servicios bancarios y financieros   | 0.00                 | 403,985.28                   | 403,985.28           | 403,985.28           | 403,985.28           | 0.00         |
| 34501       | Seguros de bienes patrimoniales   | 450,000.00           | (145,255.85)                 | 304,744.15           | 304,744.15           | 304,744.15           | 0.00         |
| 34701       | Fletes y maniobras  | 0.00                 | 576,294.96                   | 576,294.96           | 576,294.96           | 0.00                 | 0.00         |
| <b>3400</b> | <b>Servicios financieros, bancarios y comerciales</b>   | <b>450,000.00</b>    | <b>835,024.39</b>            | <b>1,285,024.39</b>  | <b>1,285,024.39</b>  | <b>708,729.43</b>    | <b>0.00</b>  |
| 35101       | Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos   | 3,944,976.00         | (247,336.91)                 | 3,697,639.09         | 3,697,639.09         | 3,429,678.17         | 0.00         |
| 35201       | Mantenimiento y conservación de mobiliario y equipo de administración   | 343,000.00           | 1,133,294.94                 | 1,476,294.94         | 1,476,294.94         | 1,331,928.84         | 0.00         |
| 35301       | Mantenimiento y conservación de bienes informáticos   | 1,000,000.00         | (489,191.07)                 | 510,808.93           | 510,808.93           | 328,326.08           | 0.00         |
| 35501       | Mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales  | 254,892.00           | (53,489.48)                  | 201,402.52           | 201,402.52           | 172,729.85           | 0.00         |
| 35701       | Mantenimiento y conservación de maquinaria y equipo   | 0.00                 | 17,345.48                    | 17,345.48            | 17,345.48            | 17,345.48            | 0.00         |
| 35801       | Servicios de lavandería, limpieza e higiene   | 2,121,000.00         | (199,911.93)                 | 1,921,088.07         | 1,921,088.07         | 1,784,192.86         | 0.00         |
| 35901       | Servicios de jardinería y fumigación  | 180,000.00           | (84,713.91)                  | 95,286.09            | 95,286.09            | 87,386.08            | 0.00         |
| <b>3500</b> | <b>Servicios de instalación, reparación, mantenimiento y conservación</b>   | <b>7,843,868.00</b>  | <b>75,997.12</b>             | <b>7,919,865.12</b>  | <b>7,919,865.12</b>  | <b>7,151,587.36</b>  | <b>0.00</b>  |
| 36101       | Difusión de mensajes sobre programas y actividades gubernamentales  | 1,350,000.00         | (448,726.40)                 | 901,273.60           | 901,273.60           | 268,818.40           | 0.00         |
| 36601       | Servicio de creación y difusión de contenido exclusivamente a través de internet  | 473,743.00           | 272,369.00                   | 746,112.00           | 746,112.00           | 672,800.00           | 0.00         |
| 36901       | Servicios relacionados con monitoreo de información en medios masivos   | 2,388,672.00         | (985,566.82)                 | 1,403,105.18         | 1,403,105.18         | 1,244,279.19         | 0.00         |
| <b>3600</b> | <b>Servicios de comunicación social y publicidad</b>  | <b>4,212,415.00</b>  | <b>(1,161,924.22)</b>        | <b>3,050,490.78</b>  | <b>3,050,490.78</b>  | <b>2,185,897.59</b>  | <b>0.00</b>  |
| 37104       | Pasajes aéreos nacionales para servidores públicos de mando en el desempeño de comisiones y funciones oficiales   | 829,386.00           | 1,133,969.08                 | 1,963,355.08         | 1,963,355.08         | 1,644,094.01         | 0.00         |
| 37106       | Pasajes aéreos internacionales para servidores públicos en el desempeño de comisiones y funciones oficiales   | 1,852,048.00         | 70,613.97                    | 1,922,661.97         | 1,922,661.97         | 1,922,661.97         | 0.00         |
| 37201       | Pasajes terrestres nacionales para labores en campo y de supervisión  | 38,000.00            | (30,065.00)                  | 7,935.00             | 7,935.00             | 7,935.00             | 0.00         |
| 37204       | Pasajes terrestres nacionales para servidores públicos de mando en el desempeño de comisiones y funciones oficiales   | 0.00                 | 473,427.71                   | 473,427.71           | 473,427.71           | 473,427.71           | 0.00         |
| 37206       | Pasajes terrestres internacionales para servidores públicos en el desempeño de comisión oficial   | 0.00                 | 14,853.89                    | 14,853.89            | 14,853.89            | 14,853.89            | 0.00         |
| 37207       | Pasajes terrestres nacionales por medio electrónico   | 0.00                 | 156,072.94                   | 156,072.94           | 156,072.94           | 156,072.94           | 0.00         |
| 37504       | Viáticos nacionales para servidores públicos en el desempeño de funciones oficiales   | 1,977,902.00         | (751,382.88)                 | 1,226,519.12         | 1,226,519.12         | 1,226,519.12         | 0.00         |

| Clave COG   | Concepto   | Egresos               |                              |                       |                       |                       | Subejercicio |
|-------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------|
|             |  | Aprobado              | Ampliaciones y (Reducciones) | Modificado            | Devengado             | Pagado                |              |
| 37602       | Viáticos en el extranjero para servidores públicos en el desempeño de comisiones y funciones oficiales | 1,079,142.00          | 188,115.98                   | 1,267,257.98          | 1,267,257.98          | 1,267,257.98          | 0.00         |
| <b>3700</b> | <b>Servicios de traslado y viáticos</b>  | <b>5,776,478.00</b>   | <b>1,255,605.69</b>          | <b>7,032,083.69</b>   | <b>7,032,083.69</b>   | <b>6,712,822.62</b>   | <b>0.00</b>  |
| 38201       | Gastos de orden social   | 600,000.00            | 370,727.36                   | 970,727.36            | 970,727.36            | 835,309.54            | 0.00         |
| 38301       | Congresos y convenciones   | 1,320,000.00          | (1,320,000.00)               | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| 38501       | Gastos para alimentación de servidores públicos de mando   | 0.00                  | 25,775.00                    | 25,775.00             | 25,775.00             | 25,775.00             | 0.00         |
| <b>3800</b> | <b>Servicios oficiales</b>   | <b>1,920,000.00</b>   | <b>(923,497.64)</b>          | <b>996,502.36</b>     | <b>996,502.36</b>     | <b>861,084.54</b>     | <b>0.00</b>  |
| 39202       | Otros impuestos y derechos   | 186,000.00            | (10,583.00)                  | 175,417.00            | 175,417.00            | 175,417.00            | 0.00         |
| 39401       | Erogaciones por resoluciones por autoridad competente  | 0.00                  | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| 39801       | Impuesto sobre nóminas   | 9,576,643.00          | 1,846,584.00                 | 11,423,227.00         | 11,423,227.00         | 10,618,771.00         | 0.00         |
| <b>3900</b> | <b>Otros servicios generales</b>   | <b>9,762,643.00</b>   | <b>1,836,001.00</b>          | <b>11,598,644.00</b>  | <b>11,598,644.00</b>  | <b>10,794,188.00</b>  | <b>0.00</b>  |
| <b>3000</b> | <b>Servicios generales</b>   | <b>170,812,963.00</b> | <b>(33,368,772.62)</b>       | <b>137,444,190.38</b> | <b>137,444,190.38</b> | <b>112,724,603.78</b> | <b>0.00</b>  |
| 44102       | Gastos por servicios de traslado de personas   | 420,000.00            | (4,226.69)                   | 415,773.31            | 415,773.31            | 353,968.31            | 0.00         |
| 44103       | Premios, recompensas, pensiones de gracia y pensión recreativa estudiantil                             | 220,000.00            | (107,727.20)                 | 112,272.80            | 112,272.80            | 112,272.80            | 0.00         |
| 44106       | Compensaciones por servicios de carácter social  | 900,000.00            | 966,053.00                   | 1,866,053.00          | 1,866,053.00          | 1,866,053.00          | 0.00         |
| <b>4400</b> | <b>Ayudas sociales</b>   | <b>1,540,000.00</b>   | <b>854,099.11</b>            | <b>2,394,099.11</b>   | <b>2,394,099.11</b>   | <b>2,332,294.11</b>   | <b>0.00</b>  |
| 46101       | Aportaciones a fideicomisos públicos   | 0.00                  | 5,000,000.00                 | 5,000,000.00          | 5,000,000.00          | 5,000,000.00          | 0.00         |
| <b>4600</b> | <b>Transferencias a fideicomisos, mandatos y otros análogos</b>  | <b>0.00</b>           | <b>5,000,000.00</b>          | <b>5,000,000.00</b>   | <b>5,000,000.00</b>   | <b>5,000,000.00</b>   | <b>0.00</b>  |
| <b>4000</b> | <b>Transferencias, asignaciones, subsidios y otras ayudas</b>  | <b>1,540,000.00</b>   | <b>5,854,099.11</b>          | <b>7,394,099.11</b>   | <b>7,394,099.11</b>   | <b>7,332,294.11</b>   | <b>0.00</b>  |
| 51101       | Mobiliario   | 2,000,000.00          | 5,477,096.31                 | 7,477,096.31          | 7,477,096.31          | 9,476.32              | 0.00         |
| 51201       | Muebles, excepto de oficina y estantería   | 0.00                  | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| 51501       | Bienes informáticos  | 700,000.00            | 2,154,427.08                 | 2,854,427.08          | 2,854,427.08          | 85,080.20             | 0.00         |
| 51901       | Equipo de administración   | 0.00                  | 2,337,388.74                 | 2,337,388.74          | 2,337,388.74          | 84,095.15             | 0.00         |
| <b>5100</b> | <b>Mobiliario y equipo de administración</b>   | <b>2,700,000.00</b>   | <b>9,968,912.13</b>          | <b>12,668,912.13</b>  | <b>12,668,912.13</b>  | <b>178,651.67</b>     | <b>0.00</b>  |
| 52201       | Aparatos deportivos  | 0.00                  | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| 52301       | Cámaras fotográficas y de video  | 35,000.00             | 214,351.28                   | 249,351.28            | 249,351.28            | 34,962.40             | 0.00         |
| 52901       | Otro mobiliario y equipo educacional y recreativo  | 0.00                  | 27,921.20                    | 27,921.20             | 27,921.20             | 0.00                  | 0.00         |
| <b>5200</b> | <b>Mobiliario y equipo educacional y recreativo</b>  | <b>35,000.00</b>      | <b>242,272.48</b>            | <b>277,272.48</b>     | <b>277,272.48</b>     | <b>34,962.40</b>      | <b>0.00</b>  |
| 53101       | Equipo médico y de laboratorio   | 0.00                  | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| <b>5300</b> | <b>Equipo e instrumental médico y de laboratorio</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>  |
| 54103       | Vehículos y equipo terrestres, destinados a servicios públicos y la operación de programas públicos    | 0.00                  | 1,296,679.01                 | 1,296,679.01          | 1,296,679.01          | 1,296,679.01          | 0.00         |
| 54104       | Vehículos y equipo terrestres, destinados a servicios administrativos                                  | 0.00                  | 0.00                         | 0.00                  | 0.00                  | 0.00                  | 0.00         |
| <b>5400</b> | <b>Vehículos y equipo de transporte</b>  | <b>0.00</b>           | <b>1,296,679.01</b>          | <b>1,296,679.01</b>   | <b>1,296,679.01</b>   | <b>1,296,679.01</b>   | <b>0.00</b>  |
| 56501       | Equipos y aparatos de comunicaciones y telecomunicaciones  | 0.00                  | 5,114,368.08                 | 5,114,368.08          | 5,114,368.08          | 180,670.00            | 0.00         |
| 56601       | Maquinaria y equipo eléctrico y electrónico  | 0.00                  | 2,675,277.84                 | 2,675,277.84          | 2,675,277.84          | 0.00                  | 0.00         |
| 56902       | Otros bienes muebles   | 0.00                  | 9,623,121.70                 | 9,623,121.70          | 9,623,121.70          | 0.00                  | 0.00         |
| <b>5600</b> | <b>Maquinaria, otros equipos y herramientas</b>  | <b>0.00</b>           | <b>17,412,767.62</b>         | <b>17,412,767.62</b>  | <b>17,412,767.62</b>  | <b>180,670.00</b>     | <b>0.00</b>  |
| <b>5000</b> | <b>Bienes muebles, inmuebles e intangibles</b>   | <b>2,735,000.00</b>   | <b>28,920,631.24</b>         | <b>31,655,631.24</b>  | <b>31,655,631.24</b>  | <b>1,690,963.08</b>   | <b>0.00</b>  |
|             | <b>Gran total</b>  | <b>618,149,978.00</b> | <b>(13,558,003.68)</b>       | <b>604,591,974.32</b> | <b>604,591,974.32</b> | <b>543,254,029.78</b> | <b>0.00</b>  |

Órgano Autónomo: Comisión Federal de Competencia Económica  
 Ramo: 41  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Económica por tipo de gasto  
 Del 01 de Enero al 31 de diciembre de 2018  
 (pesos)

| Concepto         | Egresos               |                              |                       |                       |                       | Subejercicio |
|------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------|
|                  | Aprobado              | Ampliaciones y (Reducciones) | Modificado            | Devengado             | Pagado                |              |
| Gasto Corriente  | 615,414,978.00        | (42,478,634.92)              | 572,936,343.08        | 572,936,343.08        | 541,563,066.70        | 0.00         |
| Gasto de Capital | 2,735,000.00          | 28,920,631.24                | 31,655,631.24         | 31,655,631.24         | 1,690,963.08          | 0.00         |
| <b>TOTAL</b>     | <b>618,149,978.00</b> | <b>(13,558,003.68)</b>       | <b>604,591,974.32</b> | <b>604,591,974.32</b> | <b>543,254,029.78</b> | <b>0.00</b>  |

Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 01 de Enero al 31 de diciembre de 2018  
 (pesos)

| Concepto                                  | Egresos               |                              |                       |                       |                       | Subejercicio |
|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------|
|   | Aprobado              | Ampliaciones y (Reducciones) | Modificado            | Devengado             | Pagado                |              |
| <b>Organos Autónomos</b>                  |                       |                              |                       |                       |                       |              |
| Comisión Federal de Competencia Económica | 618,149,978.00        | (13,558,003.68)              | 604,591,974.32        | 604,591,974.32        | 543,254,029.78        | 0.00         |
| <b>TOTAL DEL GASTO</b>                    | <b>618,149,978.00</b> | <b>(13,558,003.68)</b>       | <b>604,591,974.32</b> | <b>604,591,974.32</b> | <b>543,254,029.78</b> | <b>0.00</b>  |

Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Funcional (Finalidad y Función)  
 Del 01 de Enero al 31 de diciembre de 2018  
 (pesos)

| Concepto   | Egresos               |                              |                       |                       |                       | Subejercicio |
|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------|
|  | Aprobado              | Ampliaciones y (Reducciones) | Modificado            | Devengado             | Pagado                |              |
| <b>Gobierno</b>                                      |                       |                              |                       |                       |                       |              |
| Coordinación de la Política de Gobierno              | 12,525,333.00         | (2,883,377.05)               | 9,641,955.95          | 9,641,955.95          | 8,963,688.70          | 0.00         |
| <b>Desarrollo Económico</b>                          |                       |                              |                       |                       |                       |              |
| Asuntos Económicos, Comerciales y Labores en General | 605,624,645.00        | (10,674,626.63)              | 594,950,018.37        | 594,950,018.37        | 534,290,341.08        | 0.00         |
| <b>TOTAL DEL GASTO</b>                               | <b>618,149,978.00</b> | <b>(13,558,003.68)</b>       | <b>604,591,974.32</b> | <b>604,591,974.32</b> | <b>543,254,029.78</b> | <b>0.00</b>  |

Gasto por Categoría Programática  
 Del 01 de Enero al 31 de diciembre de 2018  
 (pesos)

| Concepto   | Egresos               |                              |                       |                       |                       | Subejercicio |
|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------|
|  | Aprobado              | Ampliaciones y (Reducciones) | Modificado            | Devengado             | Pagado                |              |
| <b>Programas Federales</b>   |                       |                              |                       |                       |                       |              |
| <b>Desempeño de las Funciones</b>  |                       |                              |                       |                       |                       |              |
| Regulación y supervisión   | 508,376,008.00        | (21,328,499.04)              | 487,047,508.96        | 487,047,508.96        | 455,069,462.54        | 0.00         |
| <b>Administrativos y de Apoyo</b>  |                       |                              |                       |                       |                       |              |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | 97,248,637.00         | 10,653,872.41                | 107,902,509.41        | 107,902,509.41        | 79,220,878.54         | 0.00         |
| Apoyo a la función pública y al mejoramiento de la gestión                 | 12,525,333.00         | (2,883,377.05)               | 9,641,955.95          | 9,641,955.95          | 8,963,688.70          | 0.00         |
| <b>TOTAL DEL GASTO</b>   | <b>618,149,978.00</b> | <b>(13,558,003.68)</b>       | <b>604,591,974.32</b> | <b>604,591,974.32</b> | <b>543,254,029.78</b> | <b>0.00</b>  |











**Órgano Autónomo: Comisión Federal de Competencia Económica**  
**Ramo: 41**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Categoría Programática**  
**Del 01 de Enero al 31 de diciembre de 2018**  
**(pesos)**

| Clave Presupuestal                       | Egresos               |                              |                       |              |                       |                       |                       |
|--|-----------------------|------------------------------|-----------------------|--------------|-----------------------|-----------------------|-----------------------|
|  | Aprobado              | Ampliaciones y (Reducciones) | Modificado            | Comprometido | Devengado             | Ejercido              | Pagado                |
| 41 600 3 1 01 00 003 G 006 38201 1 1 9 0 | 167,280.00            | 107,599.20                   | 274,879.20            | 0.00         | 274,879.20            | 274,879.20            | 236,185.88            |
| 41 600 3 1 01 00 003 G 006 38301 1 1 9 0 | 60,000.00             | (60,000.00)                  | 0.00                  | 0.00         | 0.00                  | 0.00                  | 0.00                  |
| 41 600 3 1 01 00 003 G 006 38501 1 1 9 0 | 0.00                  | 13,184.00                    | 13,184.00             | 0.00         | 13,184.00             | 13,184.00             | 13,184.00             |
| 41 600 3 1 01 00 003 G 006 39202 1 1 9 0 | 52,080.00             | (2,222.00)                   | 49,858.00             | 0.00         | 49,858.00             | 49,858.00             | 49,858.00             |
| 41 600 3 1 01 00 003 G 006 39801 1 1 9 0 | 2,721,953.00          | 578,868.78                   | 3,300,821.78          | 0.00         | 3,300,821.78          | 3,300,821.78          | 3,064,792.86          |
| 41 600 3 1 01 00 003 G 006 44106 1 1 9 0 | 250,920.00            | 235,600.00                   | 486,520.00            | 0.00         | 486,520.00            | 486,520.00            | 486,520.00            |
| 41 600 3 1 01 00 003 G 006 51101 2 1 9 0 | 583,800.00            | 2,100,312.40                 | 2,684,112.40          | 0.00         | 2,684,112.40          | 2,684,112.40          | 0.00                  |
| 41 600 3 1 01 00 003 G 006 51501 2 1 9 0 | 700,000.00            | (614,919.80)                 | 85,080.20             | 0.00         | 85,080.20             | 85,080.20             | 85,080.20             |
| 41 600 3 1 01 00 003 G 006 51901 2 1 9 0 | 0.00                  | 221,849.00                   | 221,849.00            | 0.00         | 221,849.00            | 221,849.00            | 55,650.00             |
| 41 600 3 1 01 00 003 G 006 52301 2 1 9 0 | 0.00                  | 34,962.40                    | 34,962.40             | 0.00         | 34,962.40             | 34,962.40             | 34,962.40             |
| 41 700 3 1 01 00 003 G 006 11301 1 1 9 0 | 12,977,684.00         | (339,809.34)                 | 12,637,874.66         | 0.00         | 12,637,874.66         | 12,637,874.66         | 12,637,874.66         |
| 41 700 3 1 01 00 003 G 006 13101 1 1 9 0 | 56,299.00             | 4,026.00                     | 60,325.00             | 0.00         | 60,325.00             | 60,325.00             | 60,325.00             |
| 41 700 3 1 01 00 003 G 006 13201 1 1 9 0 | 360,491.00            | (26,520.55)                  | 333,970.45            | 0.00         | 333,970.45            | 333,970.45            | 333,970.45            |
| 41 700 3 1 01 00 003 G 006 13202 1 1 9 0 | 10,002,517.00         | 1,258,091.48                 | 11,260,608.48         | 0.00         | 11,260,608.48         | 11,260,608.48         | 11,260,608.48         |
| 41 700 3 1 01 00 003 G 006 14101 1 1 9 0 | 1,300,891.00          | (33,996.47)                  | 1,266,894.53          | 0.00         | 1,266,894.53          | 1,266,894.53          | 1,214,451.98          |
| 41 700 3 1 01 00 003 G 006 14105 1 1 9 0 | 414,276.00            | (11,015.18)                  | 403,260.82            | 0.00         | 403,260.82            | 403,260.82            | 335,989.90            |
| 41 700 3 1 01 00 003 G 006 14201 1 1 9 0 | 652,403.00            | (17,346.69)                  | 635,056.31            | 0.00         | 635,056.31            | 635,056.31            | 529,117.97            |
| 41 700 3 1 01 00 003 G 006 14301 1 1 9 0 | 260,962.00            | (6,939.65)                   | 254,022.35            | 0.00         | 254,022.35            | 254,022.35            | 211,647.19            |
| 41 700 3 1 01 00 003 G 006 14302 1 1 9 0 | 843,549.00            | (267,351.49)                 | 576,197.51            | 0.00         | 576,197.51            | 576,197.51            | 481,927.75            |
| 41 700 3 1 01 00 003 G 006 14401 1 1 9 0 | 991,637.00            | (2,489.83)                   | 989,147.17            | 0.00         | 989,147.17            | 989,147.17            | 989,147.17            |
| 41 700 3 1 01 00 003 G 006 14403 1 1 9 0 | 1,802,926.00          | (826,863.62)                 | 976,062.38            | 0.00         | 976,062.38            | 976,062.38            | 967,772.02            |
| 41 700 3 1 01 00 003 G 006 14404 1 1 9 0 | 9,015,283.00          | (331,900.79)                 | 8,683,382.21          | 0.00         | 8,683,382.21          | 8,683,382.21          | 8,683,382.21          |
| 41 700 3 1 01 00 003 G 006 14405 1 1 9 0 | 44,421.00             | (4,914.97)                   | 39,506.03             | 0.00         | 39,506.03             | 39,506.03             | 39,506.03             |
| 41 700 3 1 01 00 003 G 006 14406 1 1 9 0 | 655,979.00            | (37,983.62)                  | 617,995.38            | 0.00         | 617,995.38            | 617,995.38            | 617,995.38            |
| 41 700 3 1 01 00 003 G 006 15402 1 1 9 0 | 54,942,685.00         | (391,677.26)                 | 54,551,007.74         | 0.00         | 54,551,007.74         | 54,551,007.74         | 54,349,148.05         |
| 41 700 3 1 01 00 003 G 006 15403 1 1 9 0 | 219,984.00            | (22,016.19)                  | 197,967.81            | 0.00         | 197,967.81            | 197,967.81            | 197,967.81            |
| 41 700 3 1 01 00 003 G 006 15901 1 1 9 0 | 3,343,405.00          | (225,636.45)                 | 3,117,768.55          | 0.00         | 3,117,768.55          | 3,117,768.55          | 2,900,320.63          |
| 41 700 3 1 01 00 003 G 006 16101 1 1 9 0 | 2,246,484.00          | (2,246,484.00)               | 0.00                  | 0.00         | 0.00                  | 0.00                  | 0.00                  |
| 41 700 3 1 01 00 003 G 006 16102 1 1 9 0 | 1,284,421.00          | (1,284,421.00)               | 0.00                  | 0.00         | 0.00                  | 0.00                  | 0.00                  |
| 41 700 3 1 01 00 003 G 006 17101 1 1 9 0 | 0.00                  | 4,525,336.17                 | 4,525,336.17          | 0.00         | 4,525,336.17          | 4,525,336.17          | 4,525,336.17          |
| 41 700 3 1 01 00 003 G 006 17102 1 1 9 0 | 0.00                  | 31,392.10                    | 31,392.10             | 0.00         | 31,392.10             | 31,392.10             | 31,392.10             |
| 41 700 3 1 01 00 003 G 006 21101 1 1 9 0 | 0.00                  | 851.04                       | 851.04                | 0.00         | 851.04                | 851.04                | 851.04                |
| 41 700 3 1 01 00 003 G 006 22103 1 1 9 0 | 81,000.00             | (81,000.00)                  | 0.00                  | 0.00         | 0.00                  | 0.00                  | 0.00                  |
| 41 700 3 1 01 00 003 G 006 22104 1 1 9 0 | 390,270.00            | 40,044.81                    | 430,314.81            | 0.00         | 430,314.81            | 430,314.81            | 430,314.81            |
| 41 700 3 1 01 00 003 G 006 24601 1 1 9 0 | 0.00                  | 190.00                       | 190.00                | 0.00         | 190.00                | 190.00                | 190.00                |
| 41 700 3 1 01 00 003 G 006 26103 1 1 9 0 | 138,000.00            | 6,363.55                     | 144,363.55            | 0.00         | 144,363.55            | 144,363.55            | 138,322.35            |
| 41 700 3 1 01 00 003 G 006 31101 1 1 9 0 | 302,616.00            | (86,456.02)                  | 216,159.98            | 0.00         | 216,159.98            | 216,159.98            | 191,456.99            |
| 41 700 3 1 01 00 003 G 006 31401 1 1 9 0 | 0.00                  | 53,088.94                    | 53,088.94             | 0.00         | 53,088.94             | 53,088.94             | 48,931.34             |
| 41 700 3 1 01 00 003 G 006 31501 1 1 9 0 | 0.00                  | 179,013.61                   | 179,013.61            | 0.00         | 179,013.61            | 179,013.61            | 130,873.84            |
| 41 700 3 1 01 00 003 G 006 31602 1 1 9 0 | 2,760.00              | 44,536.77                    | 44,536.77             | 0.00         | 44,536.77             | 44,536.77             | 40,487.98             |
| 41 700 3 1 01 00 003 G 006 31801 1 1 9 0 | 0.00                  | 15,108.39                    | 15,108.39             | 0.00         | 15,108.39             | 15,108.39             | 15,108.39             |
| 41 700 3 1 01 00 003 G 006 31904 1 1 9 0 | 0.00                  | 3,472,360.67                 | 3,472,360.67          | 0.00         | 3,472,360.67          | 3,472,360.67          | 1,309,547.94          |
| 41 700 3 1 01 00 003 G 006 32201 1 1 9 0 | 19,210,740.00         | (13,300,263.36)              | 5,910,476.64          | 0.00         | 5,910,476.64          | 5,910,476.64          | 5,307,672.61          |
| 41 700 3 1 01 00 003 G 006 32301 1 1 9 0 | 0.00                  | 1,722,738.93                 | 1,722,738.93          | 0.00         | 1,722,738.93          | 1,722,738.93          | 1,551,234.15          |
| 41 700 3 1 01 00 003 G 006 32502 1 1 9 0 | 0.00                  | 36,605.00                    | 36,605.00             | 0.00         | 36,605.00             | 36,605.00             | 0.00                  |
| 41 700 3 1 01 00 003 G 006 32503 1 1 9 0 | 532,899.00            | (235,125.46)                 | 297,773.54            | 0.00         | 297,773.54            | 297,773.54            | 270,021.59            |
| 41 700 3 1 01 00 003 G 006 32701 1 1 9 0 | 0.00                  | 1,370,460.39                 | 1,370,460.39          | 0.00         | 1,370,460.39          | 1,370,460.39          | 1,009,971.44          |
| 41 700 3 1 01 00 003 G 006 33104 1 1 9 0 | 4,190,560.00          | (4,113,800.46)               | 76,759.54             | 0.00         | 76,759.54             | 76,759.54             | 35,676.96             |
| 41 700 3 1 01 00 003 G 006 33301 1 1 9 0 | 0.00                  | 204,710.00                   | 204,710.00            | 0.00         | 204,710.00            | 204,710.00            | 189,790.55            |
| 41 700 3 1 01 00 003 G 006 33304 1 1 9 0 | 0.00                  | 116,004.15                   | 116,004.15            | 0.00         | 116,004.15            | 116,004.15            | 77,336.10             |
| 41 700 3 1 01 00 003 G 006 33401 1 1 9 0 | 1,742,180.00          | 487,967.76                   | 2,230,147.76          | 0.00         | 2,230,147.76          | 2,230,147.76          | 2,025,810.33          |
| 41 700 3 1 01 00 003 G 006 33501 1 1 9 0 | 0.00                  | 337,850.00                   | 337,850.00            | 0.00         | 337,850.00            | 337,850.00            | 337,850.00            |
| 41 700 3 1 01 00 003 G 006 33601 1 1 9 0 | 140,000.00            | (140,000.00)                 | 0.00                  | 0.00         | 0.00                  | 0.00                  | 0.00                  |
| 41 700 3 1 01 00 003 G 006 33602 1 1 9 0 | 10,706.00             | (10,646.00)                  | 60.00                 | 0.00         | 60.00                 | 60.00                 | 60.00                 |
| 41 700 3 1 01 00 003 G 006 33603 1 1 9 0 | 8,326.00              | (8,326.00)                   | 0.00                  | 0.00         | 0.00                  | 0.00                  | 0.00                  |
| 41 700 3 1 01 00 003 G 006 33801 1 1 9 0 | 1,070,550.00          | (34,492.32)                  | 1,036,057.68          | 0.00         | 1,036,057.68          | 1,036,057.68          | 949,294.06            |
| 41 700 3 1 01 00 003 G 006 33901 1 1 9 0 | 142,737.00            | 493,887.29                   | 636,624.29            | 0.00         | 636,624.29            | 636,624.29            | 417,456.61            |
| 41 700 3 1 01 00 003 G 006 33903 1 1 9 0 | 39,809.00             | (14,894.17)                  | 24,914.83             | 0.00         | 24,914.83             | 24,914.83             | 24,914.83             |
| 41 700 3 1 01 00 003 G 006 34501 1 1 9 0 | 107,055.00            | (36,049.72)                  | 71,005.28             | 0.00         | 71,005.28             | 71,005.28             | 71,005.28             |
| 41 700 3 1 01 00 003 G 006 34701 1 1 9 0 | 0.00                  | 123,391.43                   | 123,391.43            | 0.00         | 123,391.43            | 123,391.43            | 0.00                  |
| 41 700 3 1 01 00 003 G 006 35101 1 1 9 0 | 909,460.00            | (47,879.31)                  | 861,580.69            | 0.00         | 861,580.69            | 861,580.69            | 799,145.82            |
| 41 700 3 1 01 00 003 G 006 35201 1 1 9 0 | 76,848.00             | 17,842.55                    | 94,690.55             | 0.00         | 94,690.55             | 94,690.55             | 76,628.99             |
| 41 700 3 1 01 00 003 G 006 35301 1 1 9 0 | 0.00                  | 40,700.98                    | 40,700.98             | 0.00         | 40,700.98             | 40,700.98             | 30,788.46             |
| 41 700 3 1 01 00 003 G 006 35501 1 1 9 0 | 48,300.00             | (10,513.55)                  | 37,786.45             | 0.00         | 37,786.45             | 37,786.45             | 37,786.45             |
| 41 700 3 1 01 00 003 G 006 35701 1 1 9 0 | 0.00                  | 3,122.19                     | 3,122.19              | 0.00         | 3,122.19              | 3,122.19              | 3,122.19              |
| 41 700 3 1 01 00 003 G 006 35801 1 1 9 0 | 501,024.00            | (55,595.84)                  | 445,428.16            | 0.00         | 445,428.16            | 445,428.16            | 420,330.95            |
| 41 700 3 1 01 00 003 G 006 35901 1 1 9 0 | 42,828.00             | (20,626.39)                  | 22,201.61             | 0.00         | 22,201.61             | 22,201.61             | 20,360.90             |
| 41 700 3 1 01 00 003 G 006 37104 1 1 9 0 | 147,018.00            | 324,732.57                   | 471,750.57            | 0.00         | 471,750.57            | 471,750.57            | 223,279.33            |
| 41 700 3 1 01 00 003 G 006 37106 1 1 9 0 | 96,323.00             | 9,964.00                     | 106,287.00            | 0.00         | 106,287.00            | 106,287.00            | 106,287.00            |
| 41 700 3 1 01 00 003 G 006 37201 1 1 9 0 | 38,000.00             | (38,000.00)                  | 0.00                  | 0.00         | 0.00                  | 0.00                  | 0.00                  |
| 41 700 3 1 01 00 003 G 006 37204 1 1 9 0 | 0.00                  | 73,139.89                    | 73,139.89             | 0.00         | 73,139.89             | 73,139.89             | 73,139.89             |
| 41 700 3 1 01 00 003 G 006 37504 1 1 9 0 | 19,245.00             | 136,228.74                   | 155,473.74            | 0.00         | 155,473.74            | 155,473.74            | 155,473.74            |
| 41 700 3 1 01 00 003 G 006 37602 1 1 9 0 | 20,278.00             | 119,606.04                   | 139,884.04            | 0.00         | 139,884.04            | 139,884.04            | 139,884.04            |
| 41 700 3 1 01 00 003 G 006 38201 1 1 9 0 | 142,740.00            | 82,878.94                    | 225,618.94            | 0.00         | 225,618.94            | 225,618.94            | 192,431.80            |
| 41 700 3 1 01 00 003 G 006 39202 1 1 9 0 | 42,780.00             | (1,252.00)                   | 41,528.00             | 0.00         | 41,528.00             | 41,528.00             | 41,528.00             |
| 41 700 3 1 01 00 003 G 006 39801 1 1 9 0 | 2,217,694.00          | 562,501.95                   | 2,780,195.95          | 0.00         | 2,780,195.95          | 2,780,195.95          | 2,589,838.53          |
| 41 700 3 1 01 00 003 G 006 44106 1 1 9 0 | 214,110.00            | (3,570.00)                   | 210,540.00            | 0.00         | 210,540.00            | 210,540.00            | 210,540.00            |
| 41 700 3 1 01 00 003 G 006 51101 2 1 9 0 | 468,000.00            | 856,641.12                   | 1,324,641.12          | 0.00         | 1,324,641.12          | 1,324,641.12          | 0.00                  |
| 41 700 3 1 01 00 003 G 006 51901 2 1 9 0 | 0.00                  | 24,220.80                    | 24,220.80             | 0.00         | 24,220.80             | 24,220.80             | 0.00                  |
| <b>Totales</b>                           | <b>618,149,978.00</b> | <b>(13,558,003.68)</b>       | <b>604,591,974.32</b> | <b>0.00</b>  | <b>604,591,974.32</b> | <b>604,591,974.32</b> | <b>543,254,029.78</b> |