

26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,210,338.11	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,210,338.11	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,210,338.11	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51	\$850,861.51
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$3,495,296.50	\$291,274.71	\$291,274.71	\$291,274.71	\$291,274.71	\$291,274.71	\$291,274.71	\$291,274.71	\$291,274.71	\$291,274.71	\$291,274.71	\$291,274.71	\$291,274.71
27100	VESTUARIO Y UNIFORMES	\$2,449,604.48	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO VESTUARIO Y UNIFORMES	\$2,449,604.48	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71	\$204,133.71
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$1,045,692.02	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00
27203	MATERIAL DE MANTENIMIENTO PARA SEGURIDAD Y PROTECCIÓN PERSONAL	\$1,045,692.02	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00	\$87,141.00
30000	SERVICIOS GENERALES	\$18,765,004.83	\$1,563,750.40	\$1,563,750.40	\$1,563,750.40	\$1,563,750.40	\$1,563,750.40	\$1,563,750.40	\$1,563,750.40	\$1,563,750.40	\$1,563,750.40	\$1,563,750.40	\$1,563,750.40	\$1,563,750.40
31000	SERVICIOS BASICOS	\$10,535,091.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27
31100	ENERGÍA ELÉCTRICA	\$10,535,091.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27
31101	ENERGÍA ELÉCTRICA	\$10,535,091.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27	\$877,924.27
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$3,394,000.00	\$282,833.33	\$282,833.33	\$282,833.33	\$282,833.33	\$282,833.33	\$282,833.33	\$282,833.33	\$282,833.33	\$282,833.33	\$282,833.33	\$282,833.33	\$282,833.33
33400	SERVICIOS DE CAPACITACIÓN	\$3,286,000.00	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33
33401	SERVICIOS DE CAPACITACIÓN	\$3,286,000.00	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33	\$273,833.33
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	\$108,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
33901	SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS	\$108,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
39000	OTROS SERVICIOS GENERALES	\$4,835,913.56	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL	\$4,835,913.56	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80
39801	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL	\$4,835,913.56	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80	\$402,992.80
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$69,620,827.43	\$5,801,735.62	\$5,801,735.62	\$5,801,735.62	\$5,801,735.62	\$5,801,735.62	\$5,801,735.62	\$5,801,735.62	\$5,801,735.62	\$5,801,735.62	\$5,801,735.62	\$5,801,735.62	\$5,801,735.62
43000	SUBSIDIOS Y SUBVENCIONES	\$12,300,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00
43900	Otros Subsidios	\$12,300,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00
43901	OTROS SUBSIDIOS	\$12,300,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00	\$1,025,000.00
44000	AYUDAS SOCIALES	\$315,600.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00
44200	Becas y otras ayudas para programas de capacitación	\$315,600.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00
44201	BECAS	\$315,600.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00	\$26,300.00
45000	PENSIONES Y JUBILACIONES	\$57,005,227.43	\$4,750,435.62	\$4,750,435.62	\$4,750,435.62	\$4,750,435.62	\$4,750,435.62	\$4,750,435.62	\$4,750,435.62	\$4,750,435.62	\$4,750,435.62	\$4,750,435.62	\$4,750,435.62	\$4,750,435.62
45100	Pensiones	\$7,562,026.96	\$630,168.91	\$630,168.91	\$630,168.91	\$630,168.91	\$630,168.91	\$630,168.91	\$630,168.91	\$630,168.91	\$630,168.91	\$630,168.91	\$630,168.91	\$630,168.91
45101	PENSIONES DEL PERSONAL DE BASE	\$6,177,712.56	\$514,809.38	\$514,809.38	\$514,809.38	\$514,809.38	\$514,809.38	\$514,809.38	\$514,809.38	\$514,809.38	\$514,809.38	\$514,809.38	\$514,809.38	\$514,809.38

45102	PENSIONES DEL PERSONAL DE CONFIANZA	\$1,384,314.40	\$115,359.53	\$115,359.53	\$115,359.53	\$115,359.53	\$115,359.53	\$115,359.53	\$115,359.53	\$115,359.53	\$115,359.53	\$115,359.53	\$115,359.53	\$115,359.53
45200	Jubilaciones	\$49,443,200.47	\$4,120,266.71	\$4,120,266.71	\$4,120,266.71	\$4,120,266.71	\$4,120,266.71	\$4,120,266.71	\$4,120,266.71	\$4,120,266.71	\$4,120,266.71	\$4,120,266.71	\$4,120,266.71	\$4,120,266.71
45201	JUBILACIONES DEL PERSONAL DE BASE	\$46,273,198.67	\$3,856,099.89	\$3,856,099.89	\$3,856,099.89	\$3,856,099.89	\$3,856,099.89	\$3,856,099.89	\$3,856,099.89	\$3,856,099.89	\$3,856,099.89	\$3,856,099.89	\$3,856,099.89	\$3,856,099.89
45202	JUBILACIONES DEL PERSONAL DE CONFIANZA	\$3,170,001.80	\$264,166.82	\$264,166.82	\$264,166.82	\$264,166.82	\$264,166.82	\$264,166.82	\$264,166.82	\$264,166.82	\$264,166.82	\$264,166.82	\$264,166.82	\$264,166.82
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$4,235,200.56	\$352,933.38	\$352,933.38	\$352,933.38	\$352,933.38	\$352,933.38	\$352,933.38	\$352,933.38	\$352,933.38	\$352,933.38	\$352,933.38	\$352,933.38	\$352,933.38
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$3,650,000.56	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71
54100	Vehículos y equipo terrestre	\$3,650,000.56	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71
54101	VEHÍCULOS Y EQUIPO TERRESTRE	\$3,650,000.56	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71	\$304,166.71
55000	EQUIPO DE DEFENSA Y SEGURIDAD	\$585,200.00	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67
55100	Equipo de defensa y seguridad	\$585,200.00	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67
55102	EQUIPO E INSTRUMENTOS BÉLICOS	\$585,200.00	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67	\$48,766.67
60000	INVERSION PUBLICA	\$63,686,408.60	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72
61000	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$63,686,408.60	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72	\$5,307,200.72
61200	Edificación no habitacional	\$26,011,976.00	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67
61202	EDIFICACIÓN DE INMUEBLES COMERCIALES, INSTITUCIONALES Y DE SERVICIOS, EXCEPTO SU ADMINISTRACIÓN Y SUPERVISIÓN	\$26,011,976.00	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67	\$2,167,664.67
61300	Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	\$10,965,308.00	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67
61301	INFRAESTRUCTURA DE AGUA POTABLE, SANEAMIENTO HIDROAGRÍCOLA Y CONTROL DE INUNDACIONES	\$10,965,308.00	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67	\$913,775.67
61500	Construcción de vías de comunicación	\$26,709,124.60	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38
61501	INFRAESTRUCTURA DE CARRETERAS	\$26,709,124.60	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38	\$2,225,760.38
90000	DEUDA PUBLICA	\$60,475,935.86	\$5,039,661.32	\$5,039,661.32	\$5,039,661.32	\$5,039,661.32	\$5,039,661.32	\$5,039,661.32	\$5,039,661.32	\$5,039,661.32	\$5,039,661.32	\$5,039,661.32	\$5,039,661.32	\$5,039,661.32
91000	AMORTIZACION DE LA DEUDA PUBLICA	\$56,933,935.86	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66
91100	Amortización de la deuda interna con instituciones de crédito	\$56,933,935.86	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66
91101	AMORTIZACIÓN DE LA DEUDA INTERNA CON INSTITUCIONES DE CRÉDITO	\$56,933,935.86	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66	\$4,744,494.66
92000	INTERESES DE LA DEUDA PUBLICA	\$3,542,000.00	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67
92100	Intereses de la deuda interna con instituciones de crédito	\$3,542,000.00	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67
92101	INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CRÉDITO	\$3,542,000.00	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67	\$295,166.67