

ANEXO V COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2020

| PARTE | PPTO | DESCRIPCION | TOTAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|-------|------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|------------|
| 113 | Inicial | Sueldos base al personal permanente | 429,193,041 | 35,290,122 | 35,290,122 | 35,290,122 | 35,290,122 | 35,290,122 | 35,290,122 | 35,290,122 | 35,290,122 | 41,001,699 | 35,290,122 | 35,290,122 | 35,290,122 |
| 113 | Modificado | Sueldos base al personal permanente | 432,212,199 | 35,295,344 | 35,340,615 | 35,229,743 | 35,312,077 | 35,338,616 | 35,540,958 | 35,496,484 | 35,306,274 | 42,445,793 | 33,448,239 | 36,729,028 | 36,729,028 |
| 113 | Diferencia | Sueldos base al personal permanente | 3,019,158 | 5,222 | 50,493 | -60,379 | 21,955 | 48,494 | 250,836 | 206,362 | 16,152 | 1,444,094 | -1,841,883 | 1,438,906 | 1,438,906 |
| 121 | Inicial | Honorarios asimilables a salarios | 81,224,169 | 6,495,703 | 6,495,703 | 6,495,703 | 6,495,703 | 6,495,703 | 6,495,703 | 6,618,903 | 6,495,703 | 6,495,703 | 6,495,703 | 6,495,703 | 9,648,236 |
| 121 | Modificado | Honorarios asimilables a salarios | 92,635,911 | 7,664,219 | 7,635,792 | 8,116,586 | 7,836,072 | 7,142,259 | 7,662,004 | 8,059,888 | 8,081,962 | 8,341,154 | 4,673,644 | 6,760,463 | 10,661,868 |
| 121 | Diferencia | Honorarios asimilables a salarios | 11,411,742 | 1,168,516 | 1,140,089 | 1,620,883 | 1,340,369 | 646,556 | 1,166,301 | 1,440,985 | 1,586,259 | 1,845,451 | -1,822,059 | 264,760 | 1,013,632 |
| 123 | Inicial | Retribuciones por servicios de carácter social | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 123 | Modificado | Retribuciones por servicios de carácter social | 382,500 | 64,500 | 66,000 | 76,500 | 0 | 0 | 0 | 107,500 | 0 | 51,500 | 16,500 | 0 | 0 |
| 123 | Diferencia | Retribuciones por servicios de carácter social | 382,500 | 64,500 | 66,000 | 76,500 | 0 | 0 | 0 | 107,500 | 0 | 51,500 | 16,500 | 0 | 0 |
| 131 | Inicial | Primas por años de servicios efectivos prestados | 26,165,806 | 2,180,484 | 2,180,484 | 2,180,484 | 2,180,484 | 2,180,484 | 2,180,484 | 2,180,484 | 2,180,484 | 2,180,484 | 2,180,484 | 2,180,484 | 2,180,482 |
| 131 | Modificado | Primas por años de servicios efectivos prestados | 25,455,292 | 1,984,752 | 2,011,298 | 2,011,805 | 2,025,413 | 2,051,225 | 2,066,550 | 2,067,870 | 2,070,036 | 2,065,521 | 2,738,466 | 2,181,179 | 2,181,177 |
| 131 | Diferencia | Primas por años de servicios efectivos prestados | -710,514 | -195,732 | -169,186 | -168,679 | -155,071 | -129,259 | -113,934 | -112,614 | -110,448 | -114,963 | 557,982 | 695 | 695 |
| 132 | Inicial | Primas de vacaciones, dominical y gratificación de fin de año | 119,211,688 | 22,651,720 | 0 | 0 | 0 | 0 | 0 | 13,500,412 | 0 | 0 | 0 | 0 | 83,059,556 |
| 132 | Modificado | Primas de vacaciones, dominical y gratificación de fin de año | 122,818,087 | 22,144,584 | 118,119 | 5,108 | 7,482 | 187,224 | 337,339 | 13,057,996 | 150,690 | 594,365 | 1,615,488 | 0 | 84,599,694 |
| 132 | Diferencia | Primas de vacaciones, dominical y gratificación de fin de año | 3,606,399 | -507,136 | 118,119 | 5,108 | 7,482 | 187,224 | 337,339 | -442,416 | 150,690 | 594,365 | 1,615,488 | 0 | 1,540,138 |
| 133 | Inicial | Horas extraordinarias | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 133 | Modificado | Horas extraordinarias | 2,149,510 | 140,251 | 145,652 | 297,300 | 136,400 | 0 | 149,050 | 763,039 | 207,212 | 202,250 | 108,356 | 0 | 0 |
| 133 | Diferencia | Horas extraordinarias | 2,149,510 | 140,251 | 145,652 | 297,300 | 136,400 | 0 | 149,050 | 763,039 | 207,212 | 202,250 | 108,356 | 0 | 0 |
| 134 | Inicial | Compensaciones | 21,794,700 | 1,816,225 | 1,816,225 | 1,816,225 | 1,816,225 | 1,816,225 | 1,816,225 | 1,816,225 | 1,816,225 | 1,816,225 | 1,816,225 | 1,816,225 | 1,816,225 |
| 134 | Modificado | Compensaciones | 37,902,704 | 3,015,605 | 2,410,961 | 2,853,377 | 2,436,153 | 1,765,672 | 2,352,337 | 2,569,284 | 2,402,135 | 2,517,269 | 12,876,357 | 1,351,777 | 1,351,777 |
| 134 | Diferencia | Compensaciones | 16,108,004 | 1,199,380 | 594,736 | 1,037,152 | 619,928 | -50,553 | 536,112 | 753,059 | 585,910 | 701,044 | 11,060,132 | -464,448 | -464,448 |
| 141 | Inicial | Aportaciones de seguridad social | 58,527,008 | 4,821,781 | 4,821,781 | 4,821,781 | 4,821,781 | 4,821,781 | 4,821,781 | 4,821,781 | 4,821,781 | 5,487,415 | 4,821,781 | 4,821,781 | 4,821,783 |
| 141 | Modificado | Aportaciones de seguridad social | 46,858,946 | 3,672,226 | 3,676,357 | 3,667,069 | 3,673,023 | 3,667,105 | 9,035,728 | 3,691,485 | 3,685,943 | 4,377,199 | 3,701,740 | 2,005,536 | 2,005,536 |
| 141 | Diferencia | Aportaciones de seguridad social | -11,668,062 | -1,149,555 | -1,145,424 | -1,154,712 | -1,148,758 | -1,154,676 | 4,213,947 | -1,130,296 | -1,135,838 | -1,110,216 | -1,120,041 | -2,816,245 | -2,816,247 |
| 142 | Inicial | Aportaciones a fondos de vivienda | 22,264,426 | 1,834,268 | 1,834,268 | 1,834,268 | 1,834,268 | 1,834,268 | 1,834,268 | 1,834,268 | 1,834,268 | 2,087,473 | 1,834,268 | 1,834,268 | 1,834,273 |
| 142 | Modificado | Aportaciones a fondos de vivienda | 22,296,477 | 1,764,830 | 1,765,454 | 1,758,236 | 1,765,648 | 1,762,895 | 1,764,871 | 1,768,522 | 1,764,563 | 1,765,482 | 2,603,544 | 1,906,213 | 1,906,218 |
| 142 | Diferencia | Aportaciones a fondos de vivienda | 32,051 | -69,438 | -68,814 | -76,032 | -68,620 | -71,373 | -69,397 | -65,746 | -69,705 | -321,991 | 769,276 | 71,945 | 71,945 |
| 143 | Inicial | Aportaciones al sistema para el retiro | 12,099,463 | 999,848 | 999,848 | 999,848 | 999,848 | 999,848 | 999,848 | 999,848 | 999,848 | 1,101,125 | 999,848 | 999,848 | 999,858 |
| 143 | Modificado | Aportaciones al sistema para el retiro | 35,517,342 | 2,163,451 | 2,163,559 | 2,168,441 | 2,171,684 | 2,168,929 | 2,170,768 | 2,180,343 | 2,175,522 | 2,450,891 | 7,756,587 | 3,973,577 | 3,973,589 |
| 143 | Diferencia | Aportaciones al sistema para el retiro | 23,417,879 | 1,163,603 | 1,163,711 | 1,168,593 | 1,171,836 | 1,169,081 | 1,170,920 | 1,180,495 | 1,175,674 | 1,349,766 | 6,756,739 | 2,973,729 | 2,973,731 |
| 144 | Inicial | Aportaciones para seguros | 3,869,122 | 322,427 | 322,427 | 322,427 | 322,427 | 322,427 | 322,427 | 322,427 | 322,427 | 322,427 | 322,427 | 322,427 | 322,425 |
| 144 | Modificado | Aportaciones para seguros | 5,275,990 | 352,834 | 422,004 | 844,008 | 422,004 | 0 | 422,004 | 844,008 | 0 | 422,004 | 901,853 | 322,636 | 322,634 |
| 144 | Diferencia | Aportaciones para seguros | 1,406,868 | 30,407 | 99,577 | 521,581 | 99,577 | -322,427 | 99,577 | 521,581 | -322,427 | 99,577 | 579,426 | 209 | 209 |
| 152 | Inicial | Indemnizaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 152 | Modificado | Indemnizaciones | 6,477,519 | 284,822 | 649,801 | 566,956 | 0 | 569,643 | 284,822 | 1,144,992 | 1,357,581 | 455,847 | 1,163,055 | 0 | 0 |
| 152 | Diferencia | Indemnizaciones | 6,477,519 | 284,822 | 649,801 | 566,956 | 0 | 569,643 | 284,822 | 1,144,992 | 1,357,581 | 455,847 | 1,163,055 | 0 | 0 |
| 153 | Inicial | Prestaciones y haberes de retiro | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 153 | Modificado | Prestaciones y haberes de retiro | 7,444,848 | 135,521 | 357,042 | 723,375 | 190,079 | 340,773 | 686,332 | 459,601 | 669,477 | 1,376,786 | 2,505,863 | 0 | 0 |
| 153 | Diferencia | Prestaciones y haberes de retiro | 7,444,848 | 135,521 | 357,042 | 723,375 | 190,079 | 340,773 | 686,332 | 459,601 | 669,477 | 1,376,786 | 2,505,863 | 0 | 0 |
| 154 | Inicial | Prestaciones contractuales | 723,348,880 | 54,124,785 | 57,412,227 | 55,631,133 | 56,635,359 | 55,631,133 | 55,631,133 | 52,773,848 | 70,112,327 | 57,531,736 | 55,631,133 | 55,631,151 | 96,602,915 |
| 154 | Modificado | Prestaciones contractuales | 721,799,249 | 54,476,347 | 58,455,325 | 58,105,685 | 57,361,212 | 62,995,137 | 57,515,470 | 64,599,775 | 66,287,188 | 58,117,209 | 29,941,870 | 56,224,359 | 97,719,670 |
| 154 | Diferencia | Prestaciones contractuales | -1,549,631 | 351,562 | 1,043,098 | 2,474,552 | 2,725,835 | 7,364,004 | 1,884,337 | 11,825,927 | -3,825,139 | 585,473 | -25,689,263 | 593,208 | 1,116,755 |
| 159 | Inicial | Otras prestaciones sociales y económicas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 159 | Modificado | Otras prestaciones sociales y económicas | 2,291,829 | 290,981 | 259,413 | 257,584 | 255,826 | 253,887 | 253,786 | 231,243 | 243,020 | 246,088 | 0 | 0 | 0 |
| 159 | Diferencia | Otras prestaciones sociales y económicas | 2,291,829 | 290,981 | 259,413 | 257,584 | 255,826 | 253,887 | 253,786 | 231,243 | 243,020 | 246,088 | 0 | 0 | 0 |
| 161 | Inicial | Previsiones de caracter laboral, económica y de seguridad social | 123,163,481 | 10,263,623 | 10,263,623 | 10,263,623 | 10,263,623 | 10,263,623 | 10,263,623 | 10,263,623 | 10,263,623 | 10,263,623 | 10,263,623 | 10,263,623 | 10,263,628 |
| 161 | Modificado | Previsiones de caracter laboral, económica y de seguridad social | 69,027,199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,499,948 | 10,263,623 | 10,263,628 |
| 161 | Diferencia | Previsiones de caracter laboral, económica y de seguridad social | -54,136,282 | -10,263,623 | -10,263,623 | -10,263,623 | -10,263,623 | -10,263,623 | -10,263,623 | -10,263,623 | -10,263,623 | -10,263,623 | 38,236,325 | 0 | 0 |
| 171 | Inicial | Estímulos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|--------------|----------------------|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 171 | Modificado | Estímulos | 245,706 | 0 | 131,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114,041 | 0 | 0 |
| 171 | Diferencia | Estímulos | 245,706 | 0 | 131,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114,041 | 0 | 0 |
| Total | Capítulo 1000 | INICIAL | 1,620,861,784 | 140,800,986 | 121,436,708 | 119,655,614 | 120,659,840 | 119,655,614 | 119,655,614 | 130,421,941 | 134,136,808 | 128,287,910 | 119,655,614 | 119,655,632 | 246,839,503 |
| Total | Capítulo 1000 | MODIFICADO | 1,630,791,309 | 133,450,268 | 115,609,058 | 116,681,775 | 113,593,073 | 118,243,364 | 120,242,019 | 137,042,031 | 124,401,602 | 125,429,358 | 152,665,551 | 121,718,391 | 251,714,819 |
| Total | Capítulo 1000 | DIFERENCIA | 9,929,525 | -7,350,718 | -5,827,650 | -2,973,839 | -7,066,767 | -1,412,250 | 586,405 | 6,620,090 | -9,735,206 | -2,858,552 | 33,009,937 | 2,062,759 | 4,875,316 |
| | | | | | | | | | | | | | | | |
| 211 | Inicial | Materiales, utiles y equipos menores de oficina | 8,581,846 | 548,091 | 795,678 | 757,885 | 833,859 | 791,845 | 759,138 | 719,098 | 658,746 | 695,475 | 712,472 | 710,072 | 599,487 |
| 211 | Modificado | Materiales, utiles y equipos menores de oficina | 9,038,198 | 515,947 | 985,855 | 1,009,278 | 284,007 | 25,980 | 791,981 | 838,156 | 737,555 | 777,399 | 1,828,986 | 696,555 | 546,500 |
| 211 | Diferencia | Materiales, utiles y equipos menores de oficina | 456,352 | -32,144 | 190,177 | 251,393 | -549,852 | -765,865 | 32,843 | 119,058 | 78,809 | 81,924 | 1,116,514 | -13,518 | -52,988 |
| | | | | | | | | | | | | | | | |
| 212 | Inicial | Materiales y utiles de impresion y reproduccion | 4,451,000 | 259,738 | 386,270 | 445,735 | 457,527 | 422,283 | 374,672 | 388,972 | 363,311 | 364,631 | 371,886 | 341,294 | 274,681 |
| 212 | Modificado | Materiales y utiles de impresion y reproduccion | 3,504,669 | 224,093 | 218,347 | 332,480 | 11,277 | 146,808 | 397,843 | 365,130 | 475,915 | 208,417 | 588,192 | 298,299 | 237,867 |
| 212 | Diferencia | Materiales y utiles de impresion y reproduccion | -946,331 | -35,645 | -167,923 | -113,255 | -446,250 | -275,475 | 23,171 | -23,842 | 112,604 | -156,214 | 216,306 | -42,995 | -36,814 |
| | | | | | | | | | | | | | | | |
| 213 | Inicial | Material estadístico y geográfico | 591,500 | 58,000 | 48,500 | 48,500 | 48,500 | 48,500 | 48,500 | 48,500 | 48,500 | 48,500 | 48,500 | 48,500 | 48,500 |
| 213 | Modificado | Material estadístico y geográfico | 188,714 | 28,500 | -28,500 | 15,624 | 0 | 0 | 0 | 0 | 0 | 13,818 | 62,272 | 48,500 | 48,500 |
| 213 | Diferencia | Material estadístico y geográfico | -402,786 | -29,500 | -77,000 | -32,876 | -48,500 | -48,500 | -48,500 | -48,500 | -48,500 | -34,682 | 13,772 | 0 | 0 |
| | | | | | | | | | | | | | | | |
| 214 | Inicial | Materiales, utiles y equipos menores de tecnologias de la informacion y comunicaciones | 8,715,954 | 769,265 | 721,183 | 658,325 | 750,617 | 754,725 | 723,904 | 698,719 | 689,825 | 731,225 | 724,695 | 722,108 | 771,363 |
| 214 | Modificado | Materiales, utiles y equipos menores de tecnologias de la informacion y comunicaciones | 6,619,974 | 302,365 | 234,143 | 753,208 | 403,010 | 320,697 | 784,595 | 745,099 | 617,078 | 724,635 | 198,484 | 744,328 | 792,333 |
| 214 | Diferencia | Materiales, utiles y equipos menores de tecnologias de la informacion y comunicaciones | -2,095,980 | -466,900 | -487,040 | 94,883 | -347,607 | -434,028 | 60,691 | 46,380 | -72,747 | -6,590 | -526,211 | 22,220 | 20,970 |
| | | | | | | | | | | | | | | | |
| 215 | Inicial | Material Impreso e Informacion Digital | 915,357 | 91,795 | 79,833 | 97,491 | 92,934 | 82,933 | 70,460 | 77,906 | 60,742 | 58,177 | 81,608 | 53,029 | 68,449 |
| 215 | Modificado | Material Impreso e Informacion Digital | 2,087,686 | 514,127 | 159,157 | 507,279 | 29,748 | -17,223 | 325,679 | 128,341 | 165,204 | 125,778 | 12,828 | 82,675 | 54,095 |
| 215 | Diferencia | Material Impreso e Informacion Digital | 1,172,329 | 422,332 | 79,324 | 409,788 | -63,186 | -100,156 | 255,219 | 50,435 | 104,462 | 67,601 | -68,780 | 29,646 | -14,355 |
| | | | | | | | | | | | | | | | |
| 216 | Inicial | Material de limpieza | 3,851,831 | 279,373 | 350,930 | 363,570 | 326,505 | 343,028 | 310,359 | 343,304 | 305,289 | 337,155 | 343,689 | 314,678 | 233,951 |
| 216 | Modificado | Material de limpieza | 7,908,198 | 267,035 | 709,892 | 1,548,809 | 364,608 | 60,006 | 913,386 | 896,603 | 802,800 | 702,308 | 1,136,941 | 292,279 | 213,532 |
| 216 | Diferencia | Material de limpieza | 4,056,367 | -12,338 | 358,962 | 1,185,239 | 38,103 | -283,022 | 603,027 | 553,299 | 497,511 | 365,153 | 793,252 | -22,400 | -20,419 |
| | | | | | | | | | | | | | | | |
| 217 | Inicial | Materiales y útiles de enseñanza | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 217 | Modificado | Materiales y útiles de enseñanza | 510 | 0 | 0 | 0 | 0 | 0 | 0 | 510 | 0 | 0 | 0 | 0 | 0 |
| 217 | Diferencia | Materiales y útiles de enseñanza | 510 | 0 | 0 | 0 | 0 | 0 | 0 | 510 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | | | |
| 218 | Inicial | Materiales para el registro e identificación de bienes y personas | 25,275,000 | 1,854,785 | 1,854,785 | 1,854,785 | 4,872,306 | 1,854,785 | 1,854,785 | 1,854,785 | 1,854,785 | 1,854,785 | 1,854,785 | 1,854,785 | 1,854,844 |
| 218 | Modificado | Materiales para el registro e identificación de bienes y personas | 13,279,425 | 2,011,613 | 8,366,716 | -2,098,637 | 0 | 0 | 867,802 | 781,747 | 1,022,593 | -97,331 | 1,172,538 | 626,181 | 626,204 |
| 218 | Diferencia | Materiales para el registro e identificación de bienes y personas | -11,995,575 | 156,828 | 6,511,931 | -3,953,422 | -4,872,306 | -1,854,785 | -986,983 | -1,073,038 | -832,192 | -1,952,116 | -682,247 | -1,228,604 | -1,228,640 |
| | | | | | | | | | | | | | | | |
| 221 | Inicial | Productos alimenticios para personas | 62,448,415 | 4,902,092 | 5,534,319 | 5,253,267 | 5,131,374 | 5,640,571 | 5,226,452 | 5,015,552 | 5,500,638 | 5,000,501 | 5,470,209 | 5,037,165 | 4,736,275 |
| 221 | Modificado | Productos alimenticios para personas | 67,520,393 | 1,069,023 | 2,381,964 | 4,520,098 | 6,482,204 | 5,193,337 | 15,071,937 | 5,762,475 | 6,752,094 | 5,329,513 | 5,418,515 | 4,908,835 | 4,630,397 |
| 221 | Diferencia | Productos alimenticios para personas | 5,071,978 | -3,833,069 | -3,152,355 | -733,169 | 1,350,830 | -447,234 | 9,845,485 | 746,923 | 1,251,456 | 329,012 | -51,694 | -128,330 | -105,878 |
| | | | | | | | | | | | | | | | |
| 222 | Inicial | Productos alimenticios para animales | 102,053 | 8,504 | 8,504 | 8,504 | 8,504 | 8,504 | 8,504 | 8,504 | 8,504 | 8,504 | 8,504 | 17,013 | 0 |
| 222 | Modificado | Productos alimenticios para animales | 75,761 | 0 | 1,995 | 0 | 0 | 0 | 11,355 | 15,817 | 11,902 | 8,504 | 9,175 | 17,013 | 0 |
| 222 | Diferencia | Productos alimenticios para animales | -26,292 | -8,504 | -6,509 | -8,504 | -8,504 | -8,504 | 2,851 | 7,313 | 3,398 | 0 | 671 | 0 | 0 |
| | | | | | | | | | | | | | | | |
| 223 | Inicial | Utensilios para el servicio de alimentacion | 104,472 | 14,838 | 15,609 | 15,891 | 12,603 | 13,003 | 13,003 | 3,222 | 3,221 | 3,221 | 3,821 | 4,556 | 1,484 |
| 223 | Modificado | Utensilios para el servicio de alimentacion | 235,276 | 16,308 | 69,859 | 16,380 | -32,583 | 5,137 | 17,823 | 14,650 | 27,022 | 30,945 | 63,695 | 4,556 | 1,484 |
| 223 | Diferencia | Utensilios para el servicio de alimentacion | 130,804 | 1,470 | 54,250 | 489 | -45,186 | -7,866 | 4,820 | 11,428 | 23,801 | 27,724 | 59,874 | 0 | 0 |
| | | | | | | | | | | | | | | | |
| 231 | Inicial | Productos alimenticios, agropecuarios y forestales adquiridos como materia prima | 4,299 | 286 | 286 | 286 | 286 | 286 | 286 | 431 | 431 | 431 | 431 | 431 | 428 |
| 231 | Modificado | Productos alimenticios, agropecuarios y forestales adquiridos como materia prima | 2,869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,010 | 431 | 428 |
| 231 | Diferencia | Productos alimenticios, agropecuarios y forestales adquiridos como materia prima | -1,430 | -286 | -286 | -286 | -286 | -286 | -286 | -431 | -431 | -431 | 1,579 | 0 | 0 |
| | | | | | | | | | | | | | | | |
| 233 | Inicial | Productos de papel, carton e impresos adquiridos como materia prima | 45,000 | 0 | 0 | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 233 | Modificado | Productos de papel, carton e impresos adquiridos como materia prima | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 233 | Diferencia | Productos de papel, carton e impresos adquiridos como materia prima | -45,000 | 0 | 0 | 0 | 0 | -45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-----|------------|---|-----------|----------|---------|-----------|----------|-----------|-----------|-----------|---------|---------|----------|---------|---------|
| 234 | Inicial | Combustibles, lubricantes, aditivos, carbon y sus derivados adquiridos como materia prima | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 234 | Modificado | Combustibles, lubricantes, aditivos, carbon y sus derivados adquiridos como materia prima | 40 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 234 | Diferencia | Combustibles, lubricantes, aditivos, carbon y sus derivados adquiridos como materia prima | 40 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 235 | Inicial | Productos quimicos, farmaceuticos y de laboratorio adquiridos como materia prima | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 235 | Modificado | Productos quimicos, farmaceuticos y de laboratorio adquiridos como materia prima | 6,572 | 2,205 | 0 | 0 | 0 | 0 | 0 | 379 | 69 | 0 | 3,919 | 0 | 0 |
| 235 | Diferencia | Productos quimicos, farmaceuticos y de laboratorio adquiridos como materia prima | 6,572 | 2,205 | 0 | 0 | 0 | 0 | 0 | 379 | 69 | 0 | 3,919 | 0 | 0 |
| 236 | Inicial | Productos metalicos y a base de minerales no metalicos adquiridos como materia prima | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 236 | Modificado | Productos metalicos y a base de minerales no metalicos adquiridos como materia prima | 2,440 | 0 | 0 | 0 | 0 | 0 | 0 | 2,436 | 0 | 0 | 4 | 0 | 0 |
| 236 | Diferencia | Productos metalicos y a base de minerales no metalicos adquiridos como materia prima | 2,440 | 0 | 0 | 0 | 0 | 0 | 0 | 2,436 | 0 | 0 | 4 | 0 | 0 |
| 237 | Inicial | Productos de cuero, piel, plástico y hule adquiridos como materia prima | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 237 | Modificado | Productos de cuero, piel, plástico y hule adquiridos como materia prima | 332 | 0 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 |
| 237 | Diferencia | Productos de cuero, piel, plástico y hule adquiridos como materia prima | 332 | 0 | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 |
| 241 | Inicial | Productos minerales no metálicos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 241 | Modificado | Productos minerales no metálicos | 318,685 | 0 | 12,187 | 16,379 | 496 | 0 | 126,593 | 71,168 | 75,881 | 18,515 | -2,535 | 0 | 0 |
| 241 | Diferencia | Productos minerales no metálicos | 318,685 | 0 | 12,187 | 16,379 | 496 | 0 | 126,593 | 71,168 | 75,881 | 18,515 | -2,535 | 0 | 0 |
| 242 | Inicial | Cemento y productos de concreto | 109,000 | 9,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| 242 | Modificado | Cemento y productos de concreto | 437,984 | 8,999 | 78,565 | 92,428 | 26,258 | -38,931 | 94,610 | 41,691 | 78,854 | 27,268 | 18,241 | 10,000 | 0 |
| 242 | Diferencia | Cemento y productos de concreto | | | | | | | | | | | | | |
| 243 | Inicial | Cal, yeso y productos de yeso | 75 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 243 | Modificado | Cal, yeso y productos de yeso | 288,643 | 0 | 16,618 | 64,259 | 1,814 | 74,901 | 27,038 | 61,708 | 24,920 | 8,265 | 9,119 | 0 | 0 |
| 243 | Diferencia | Cal, yeso y productos de yeso | 288,568 | 0 | 16,618 | 64,259 | 1,739 | 74,901 | 27,038 | 61,708 | 24,920 | 8,265 | 9,119 | 0 | 0 |
| 244 | Inicial | Madera y productos de madera | 708,279 | 56,800 | 55,800 | 103,479 | 55,800 | 55,800 | 55,800 | 55,800 | 55,800 | 55,800 | 55,800 | 55,800 | 45,800 |
| 244 | Modificado | Madera y productos de madera | 2,200,869 | 10,999 | 115,675 | 495,123 | 152,127 | 149,705 | 263,036 | 591,881 | 137,779 | 172,759 | -89,815 | 155,800 | 45,800 |
| 244 | Diferencia | Madera y productos de madera | 1,492,590 | -45,801 | 59,875 | 391,644 | 96,327 | 93,905 | 207,236 | 536,081 | 81,979 | 116,959 | -145,615 | 100,000 | 0 |
| 245 | Inicial | Vidrio y productos de vidrio | 259,600 | 21,500 | 21,700 | 21,700 | 21,500 | 21,700 | 21,700 | 21,700 | 21,700 | 21,700 | 21,100 | 22,100 | 21,500 |
| 245 | Modificado | Vidrio y productos de vidrio | 49,544 | 0 | 200 | -200 | 0 | 0 | 200 | 400 | 200 | 5,544 | -400 | 22,100 | 21,500 |
| 245 | Diferencia | Vidrio y productos de vidrio | -210,056 | -21,500 | -21,500 | -21,900 | -21,500 | -21,700 | -21,500 | -21,300 | -21,500 | -16,156 | -21,500 | 0 | 0 |
| 246 | Inicial | Material electrico y electrónico | 2,627,086 | 189,763 | 356,469 | 245,492 | 228,301 | 227,994 | 221,511 | 199,134 | 194,553 | 214,594 | 206,429 | 212,668 | 130,178 |
| 246 | Modificado | Material electrico y electrónico | 6,712,199 | 79,107 | 483,905 | 704,619 | 379,689 | 1,642,369 | 475,390 | 1,368,421 | 606,019 | 674,886 | -115,529 | 294,519 | 118,803 |
| 246 | Diferencia | Material electrico y electrónico | 4,085,113 | -110,656 | 127,436 | 459,127 | 151,388 | 1,414,375 | 253,879 | 1,169,287 | 411,466 | 460,292 | -321,958 | 81,851 | -11,375 |
| 247 | Inicial | Artículos metálicos para la construcción | 309,831 | 26,120 | 26,120 | 36,120 | 37,515 | 26,120 | 26,119 | 26,120 | 26,119 | 26,120 | 26,119 | 26,120 | 1,119 |
| 247 | Modificado | Artículos metálicos para la construcción | 5,905,038 | 24,999 | 167,005 | 1,157,337 | 215,156 | 1,363,906 | 558,290 | 923,896 | 717,633 | 750,869 | -101,291 | 126,120 | 1,119 |
| 247 | Diferencia | Artículos metálicos para la construcción | 5,595,207 | -1,121 | 140,885 | 1,121,217 | 177,641 | 1,337,786 | 532,171 | 897,776 | 691,514 | 724,749 | -127,410 | 100,000 | 0 |
| 248 | Inicial | Materiales complementarios | 9,860 | 0 | 0 | 9,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 248 | Modificado | Materiales complementarios | 351,540 | 10,873 | 62,180 | 46,907 | 22,989 | 0 | 9,557 | 8,424 | 142,681 | 3,906 | 44,023 | 0 | 0 |
| 248 | Diferencia | Materiales complementarios | 341,680 | 10,873 | 62,180 | 37,047 | 22,989 | 0 | 9,557 | 8,424 | 142,681 | 3,906 | 44,023 | 0 | 0 |
| 249 | Inicial | Otros materiales y artículos de construcción y reparación | 1,363,723 | 77,710 | 80,857 | 96,225 | 291,360 | 248,518 | 72,655 | 73,774 | 72,134 | 82,134 | 71,654 | 166,973 | 29,729 |
| 249 | Modificado | Otros materiales y artículos de construcción y reparación | 8,410,655 | 64,023 | 199,278 | 1,588,817 | 185,752 | 1,585,854 | 1,381,160 | 1,286,444 | 704,085 | 790,464 | 336,956 | 259,892 | 27,929 |
| 249 | Diferencia | Otros materiales y artículos de construcción y reparación | 7,046,932 | -13,687 | 118,421 | 1,492,592 | -105,608 | 1,337,336 | 1,308,505 | 1,212,670 | 631,951 | 708,330 | 265,302 | 92,919 | -1,800 |
| 251 | Inicial | Productos químicos básicos | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 251 | Modificado | Productos químicos básicos | 237,209 | 3,248 | 0 | 14,773 | 0 | 0 | 57,532 | 2,254 | 6,936 | 113,706 | 38,760 | 0 | 0 |
| 251 | Diferencia | Productos químicos básicos | 234,209 | 3,248 | 0 | 14,773 | -3,000 | 0 | 57,532 | 2,254 | 6,936 | 113,706 | 38,760 | 0 | 0 |
| 252 | Inicial | Fertilizantes, Pesticidas y otros Agroquímicos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 252 | Modificado | Fertilizantes, Pesticidas y otros Agroquímicos | 1,652,071 | 0 | 35,560 | 57,240 | 4,700 | 616,252 | 226,355 | 47,072 | 447,240 | 217,645 | 7 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|-----|------------|---|------------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 252 | Diferencia | Fertilizantes, Pesticidas y otros Agroquímicos | 1,652,071 | 0 | 35,560 | 57,240 | 4,700 | 616,252 | 226,355 | 47,072 | 447,240 | 217,645 | 7 | 0 | 0 |
| 253 | Inicial | Medicinas y productos farmacéuticos | 7,960,584 | 215,778 | 719,385 | 754,533 | 746,467 | 728,043 | 713,953 | 691,505 | 687,461 | 674,950 | 682,537 | 850,391 | 495,581 |
| 253 | Modificado | Medicinas y productos farmacéuticos | 3,305,114 | 33,515 | 287,660 | 71,842 | 119,342 | 8,096 | 750,023 | 203,303 | 658,942 | 329,387 | -87,911 | 589,074 | 341,841 |
| 253 | Diferencia | Medicinas y productos farmacéuticos | -4,655,470 | -182,263 | -431,725 | -682,691 | -627,125 | -719,947 | 36,070 | -488,202 | -28,519 | -345,563 | -770,448 | -261,317 | -153,740 |
| 254 | Inicial | Materiales, accesorios y suministros médicos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 254 | Modificado | Materiales, accesorios y suministros médicos | 163,998 | 0 | 29,532 | 1,838 | 0 | 5,259 | 44,716 | 5,643 | 18,222 | 35,844 | 22,944 | 0 | 0 |
| 254 | Diferencia | Materiales, accesorios y suministros médicos | 163,998 | 0 | 29,532 | 1,838 | 0 | 5,259 | 44,716 | 5,643 | 18,222 | 35,844 | 22,944 | 0 | 0 |
| 255 | Inicial | Materiales, accesorios y suministros de laboratorio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 255 | Modificado | Materiales, accesorios y suministros de laboratorio | 13,104 | 0 | 412 | 0 | 837 | 0 | 0 | 6,140 | 0 | 5,715 | 0 | 0 | 0 |
| 255 | Diferencia | Materiales, accesorios y suministros de laboratorio | 13,104 | 0 | 412 | 0 | 837 | 0 | 0 | 6,140 | 0 | 5,715 | 0 | 0 | 0 |
| 256 | Inicial | Fibras sintéticas, hules, plásticos y derivados | 809,564 | 67,000 | 67,000 | 67,000 | 72,564 | 67,000 | 67,000 | 67,000 | 67,000 | 67,000 | 67,000 | 67,000 | 67,000 |
| 256 | Modificado | Fibras sintéticas, hules, plásticos y derivados | 1,849,534 | 0 | 54,065 | 188,142 | 28,537 | 273,194 | 63,516 | 305,764 | 609,087 | 191,691 | 1,538 | 67,000 | 67,000 |
| 256 | Diferencia | Fibras sintéticas, hules, plásticos y derivados | 1,039,970 | -67,000 | -12,936 | 121,142 | -44,027 | 206,194 | -3,484 | 238,764 | 542,087 | 124,691 | -65,462 | 0 | 0 |
| 259 | Inicial | Otros productos químicos | 926,148 | 55,569 | 55,569 | 55,569 | 55,569 | 64,830 | 83,353 | 111,138 | 120,399 | 101,876 | 92,615 | 74,092 | 55,569 |
| 259 | Modificado | Otros productos químicos | 670,213 | 100,004 | 27,958 | 309,779 | 0 | 0 | 109,229 | 16,053 | 589 | 102,213 | 4,389 | 0 | 0 |
| 259 | Diferencia | Otros productos químicos | -255,935 | 44,435 | -27,611 | 254,210 | -55,569 | -64,830 | 25,876 | -95,085 | -119,810 | 337 | -88,226 | -74,092 | -55,569 |
| 261 | Inicial | Combustibles, lubricantes y aditivos | 66,819,812 | 4,805,263 | 6,029,379 | 5,532,972 | 5,891,748 | 5,575,133 | 5,547,141 | 5,471,795 | 5,752,951 | 5,739,394 | 5,489,544 | 5,554,990 | 5,429,502 |
| 261 | Modificado | Combustibles, lubricantes y aditivos | 70,404,722 | 4,780,041 | 6,007,234 | 7,265,722 | 4,554,823 | 3,776,646 | 8,116,263 | 5,890,896 | 6,245,156 | 5,885,401 | 6,496,534 | 5,983,626 | 5,402,379 |
| 261 | Diferencia | Combustibles, lubricantes y aditivos | 3,584,910 | -25,222 | -22,145 | 1,732,750 | -1,336,925 | -1,798,487 | 2,569,122 | 419,101 | 492,205 | 146,007 | 1,006,990 | 428,636 | -27,123 |
| 271 | Inicial | Vestuario y uniformes | 3,396,913 | 251,690 | 758,822 | 402,241 | 548,187 | 382,597 | 144,555 | 262,021 | 107,388 | 260,458 | 123,592 | 82,545 | 72,817 |
| 271 | Modificado | Vestuario y uniformes | 3,926,821 | 450,332 | 745,418 | 1,015,349 | 49,472 | -90,485 | 470,087 | 251,231 | 63,290 | 214,615 | 616,844 | 75,156 | 65,512 |
| 271 | Diferencia | Vestuario y uniformes | 529,908 | 198,642 | -13,404 | 613,108 | -498,715 | -473,082 | 325,532 | -10,790 | -44,098 | -45,843 | 493,252 | -7,389 | -7,305 |
| 272 | Inicial | Prendas de seguridad y protección personal | 147,509 | 1,407 | 17,735 | 33,392 | 5,105 | 22,365 | 49,268 | 10,742 | 1,498 | 1,498 | 1,498 | 1,498 | 1,503 |
| 272 | Modificado | Prendas de seguridad y protección personal | 366,229 | 0 | 5,661 | 16,350 | 31,265 | 394 | 108,327 | 130,622 | 14,851 | 30,349 | 25,409 | 1,498 | 1,503 |
| 272 | Diferencia | Prendas de seguridad y protección personal | 218,720 | -1,407 | -12,074 | -17,042 | 26,160 | -21,971 | 59,059 | 119,880 | 13,353 | 28,851 | 23,911 | 0 | 0 |
| 273 | Inicial | Artículos deportivos | 1,676,740 | 184,875 | 191,334 | 197,935 | 239,350 | 108,495 | 107,640 | 112,457 | 106,603 | 107,458 | 108,253 | 111,448 | 100,892 |
| 273 | Modificado | Artículos deportivos | 834,592 | 150,000 | 123,943 | 256,194 | 77,268 | -8,614 | 16,295 | 53,524 | 57,196 | 91,742 | -55,295 | 41,448 | 30,892 |
| 273 | Diferencia | Artículos deportivos | -842,148 | -34,875 | -67,391 | 58,259 | -162,082 | -117,109 | -91,345 | -58,933 | -49,407 | -15,716 | -163,548 | -70,000 | -70,000 |
| 274 | Inicial | Productos textiles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 274 | Modificado | Productos textiles | 73,138 | 1,956 | 59,118 | 1,654 | 0 | 114 | 211 | 9,520 | 229 | 332 | 4 | 0 | 0 |
| 274 | Diferencia | Productos textiles | 73,138 | 1,956 | 59,118 | 1,654 | 0 | 114 | 211 | 9,520 | 229 | 332 | 4 | 0 | 0 |
| 275 | Inicial | Blancos y otros productos textiles, excepto prendas de vestir | 340,800 | 28,400 | 28,400 | 28,400 | 28,400 | 28,400 | 28,400 | 28,400 | 28,400 | 28,400 | 28,400 | 28,400 | 28,400 |
| 275 | Modificado | Blancos y otros productos textiles, excepto prendas de vestir | 119,907 | 0 | 11,600 | 207 | 0 | 11,600 | 9,124 | 49 | 0 | 0 | 30,527 | 28,400 | 28,400 |
| 275 | Diferencia | Blancos y otros productos textiles, excepto prendas de vestir | -220,893 | -28,400 | -16,800 | -28,193 | -28,400 | -16,800 | -19,276 | -28,351 | -28,400 | -28,400 | 2,127 | 0 | 0 |
| 281 | Inicial | Sustancias y materiales explosivos | 4,604 | 0 | 0 | 4,604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 281 | Modificado | Sustancias y materiales explosivos | 4,604 | 0 | 0 | 4,604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 281 | Diferencia | Sustancias y materiales explosivos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 282 | Inicial | Materiales de seguridad pública | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 282 | Modificado | Materiales de seguridad pública | 25,891 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,960 | 18,931 | 0 | 0 |
| 282 | Diferencia | Materiales de seguridad pública | 25,891 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,960 | 18,931 | 0 | 0 |
| 291 | Inicial | Herramientas menores | 1,817,197 | 149,500 | 149,700 | 151,500 | 154,597 | 151,500 | 151,400 | 151,500 | 151,500 | 153,300 | 149,700 | 151,700 | 151,300 |
| 291 | Modificado | Herramientas menores | 2,298,628 | 52,727 | 228,268 | -150,537 | 225,971 | 39,148 | 272,176 | 331,456 | 127,936 | 818,818 | -46,735 | 249,900 | 149,500 |
| 291 | Diferencia | Herramientas menores | 481,431 | -96,773 | 78,568 | -302,037 | 71,374 | -112,352 | 120,776 | 179,956 | -23,564 | 665,518 | -196,435 | 98,200 | -1,800 |
| 292 | Inicial | Refacciones y accesorios menores de edificios | 101,558 | 4,690 | 5,756 | 10,979 | 14,559 | 15,015 | 13,165 | 9,599 | 5,253 | 4,831 | 5,620 | 7,165 | 4,926 |
| 292 | Modificado | Refacciones y accesorios menores de edificios | 145,451 | 4,505 | -64 | 21,989 | 4,164 | -3,417 | 36,610 | 17,556 | 25,225 | 2,821 | 24,973 | 6,665 | 4,426 |
| 292 | Diferencia | Refacciones y accesorios menores de edificios | 43,893 | -185 | -5,820 | 11,010 | -10,395 | -18,432 | 23,445 | 7,957 | 19,972 | -2,010 | 19,353 | -500 | -500 |
| 293 | Inicial | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | 522,362 | 37,860 | 40,609 | 45,797 | 57,368 | 48,314 | 45,846 | 45,467 | 46,218 | 39,014 | 39,193 | 38,338 | 38,338 |
| 293 | Modificado | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | 823,295 | 800 | 64,144 | 163,502 | 61,887 | 75,884 | 38,096 | 62,754 | 71,502 | 106,075 | 101,974 | 38,338 | 38,338 |
| 293 | Diferencia | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | 300,933 | -37,060 | 23,535 | 117,705 | 4,519 | 27,570 | -7,750 | 17,287 | 25,284 | 67,061 | 62,781 | 0 | 0 |

| | | | | | | | | | | | | | | | |
|--------------|----------------------|---|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 294 | Inicial | Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion | 1,507,192 | 120,743 | 125,422 | 142,913 | 152,960 | 152,549 | 142,209 | 91,730 | 79,827 | 125,111 | 125,576 | 124,576 | 123,576 |
| 294 | Modificado | Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion | 2,578,737 | 125,951 | 90,086 | 684,246 | 115,407 | -5,907 | 229,317 | 116,015 | 156,063 | 315,105 | 506,904 | 123,276 | 122,276 |
| 294 | Diferencia | Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion | 1,071,545 | 5,208 | -35,336 | 541,333 | -37,553 | -158,456 | 87,108 | 24,285 | 76,236 | 189,994 | 381,328 | -1,300 | -1,300 |
| 295 | Inicial | Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 295 | Modificado | Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio | 28,528 | 0 | 0 | 0 | 0 | 0 | 0 | 27,747 | 0 | 0 | 781 | 0 | 0 |
| 295 | Diferencia | Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio | 28,528 | 0 | 0 | 0 | 0 | 0 | 0 | 27,747 | 0 | 0 | 781 | 0 | 0 |
| 296 | Inicial | Refacciones y accesorios menores de equipo de transporte | 9,331,222 | 329,112 | 752,660 | 908,195 | 927,987 | 883,721 | 863,646 | 808,379 | 804,938 | 805,640 | 807,006 | 803,686 | 636,252 |
| 296 | Modificado | Refacciones y accesorios menores de equipo de transporte | 11,211,437 | 249,445 | 1,201,614 | 1,369,971 | 759,515 | 767,349 | 1,263,262 | 1,272,210 | 757,336 | 647,876 | 1,912,709 | 618,366 | 391,784 |
| 296 | Diferencia | Refacciones y accesorios menores de equipo de transporte | 1,880,215 | -79,667 | 448,954 | 461,776 | -168,472 | -116,372 | 399,616 | 463,831 | -47,602 | -157,764 | 1,105,703 | -185,321 | -244,468 |
| 297 | Inicial | Refacciones y accesorios menores de equipo de defensa y seguridad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 297 | Modificado | Refacciones y accesorios menores de equipo de defensa y seguridad | 21,287 | 0 | 0 | 0 | 0 | 0 | 0 | 21,240 | 0 | 0 | 47 | 0 | 0 |
| 297 | Diferencia | Refacciones y accesorios menores de equipo de defensa y seguridad | 21,287 | 0 | 0 | 0 | 0 | 0 | 0 | 21,240 | 0 | 0 | 47 | 0 | 0 |
| 298 | Inicial | Refacciones y accesorios menores de maquinaria y otros equipos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 298 | Modificado | Refacciones y accesorios menores de maquinaria y otros equipos | 148,186 | 3,944 | 61,558 | 2,540 | 11,870 | -5,634 | 17,935 | 15,182 | 27,054 | 5,285 | 8,452 | 0 | 0 |
| 298 | Diferencia | Refacciones y accesorios menores de maquinaria y otros equipos | 148,186 | 3,944 | 61,558 | 2,540 | 11,870 | -5,634 | 17,935 | 15,182 | 27,054 | 5,285 | 8,452 | 0 | 0 |
| 299 | Inicial | Refacciones y accesorios menores otros bienes muebles | 4,902 | 0 | 0 | 2,002 | 0 | 850 | 300 | 350 | 0 | 400 | 1,000 | 0 | 0 |
| 299 | Modificado | Refacciones y accesorios menores otros bienes muebles | 542,129 | 197,120 | 26,132 | 24,003 | 0 | 2,376 | 97,436 | 89,235 | 30,407 | 116,690 | -41,270 | 0 | 0 |
| 299 | Diferencia | Refacciones y accesorios menores otros bienes muebles | 537,227 | 197,120 | 26,132 | 22,001 | 0 | 1,526 | 97,136 | 88,885 | 30,407 | 116,290 | -42,270 | 0 | 0 |
| Total | Capitulo 2000 | INICIAL | 215,844,288 | 15,419,547 | 19,288,614 | 18,365,147 | 22,077,427 | 18,824,407 | 17,755,724 | 17,407,604 | 17,833,734 | 17,622,283 | 17,733,236 | 17,493,121 | 16,023,444 |
| Total | Capitulo 2000 | MODIFICADO | 236,591,039 | 11,303,804 | 23,294,977 | 22,089,627 | 14,571,609 | 15,974,802 | 34,044,781 | 22,780,844 | 22,417,545 | 19,515,033 | 20,176,846 | 16,410,828 | 14,010,341 |
| Total | Capitulo 2000 | DIFERENCIA | 20,746,751 | -4,115,743 | 4,006,363 | 3,724,480 | -7,505,818 | -2,849,605 | 16,289,057 | 5,373,240 | 4,583,811 | 1,892,750 | 2,443,610 | -1,082,293 | -2,013,103 |
| 311 | Inicial | Energía eléctrica | 40,422,506 | 2,130,611 | 1,990,396 | 2,008,149 | 2,120,163 | 2,617,550 | 3,448,655 | 4,147,643 | 4,687,389 | 4,199,831 | 4,999,430 | 3,851,777 | 4,220,912 |
| 311 | Modificado | Energía eléctrica | 40,599,136 | 2,737,652 | 2,487,510 | 2,476,509 | 2,216,918 | 2,579,741 | 3,457,302 | 3,363,064 | 4,938,937 | 4,573,324 | 4,784,696 | 3,332,247 | 3,651,237 |
| 311 | Diferencia | Energía eléctrica | 176,630 | 607,041 | 497,114 | 468,360 | 96,755 | -37,809 | 8,647 | -784,579 | 251,548 | 373,493 | -214,734 | -519,531 | -569,675 |
| 312 | Inicial | Gas | 5,233,911 | 670,779 | 550,354 | 456,508 | 390,107 | 354,827 | 354,827 | 354,827 | 354,827 | 354,827 | 354,827 | 437,367 | 599,834 |
| 312 | Modificado | Gas | 4,545,402 | 152,741 | -15,766 | 266,390 | 98 | 361,862 | 1,483,745 | 372,465 | 356,179 | 368,194 | 391,537 | 379,589 | 428,369 |
| 312 | Diferencia | Gas | -688,509 | -518,038 | -566,120 | -190,118 | -390,009 | 7,035 | 1,128,918 | 17,638 | 1,352 | 13,367 | 36,710 | -57,778 | -171,465 |
| 313 | Inicial | Agua | 9,388,299 | 783,174 | 783,466 | 782,770 | 781,675 | 783,747 | 782,745 | 785,993 | 779,901 | 783,835 | 780,676 | 781,565 | 778,752 |
| 313 | Modificado | Agua | 10,048,331 | 588,129 | 575,452 | 226,740 | -26,412 | 1,168,050 | 2,726,365 | 1,618,007 | 48,294 | 698,336 | 865,054 | 781,565 | 778,752 |
| 313 | Diferencia | Agua | 660,032 | -195,045 | -208,014 | -556,030 | -808,087 | 384,303 | 1,943,620 | 832,014 | -731,607 | -85,499 | 84,378 | 0 | 0 |
| 314 | Inicial | Telefonía tradicional | 18,350,526 | 1,310,603 | 1,380,656 | 1,421,664 | 1,394,836 | 1,492,331 | 1,685,283 | 1,640,081 | 1,683,575 | 1,681,113 | 1,647,210 | 1,691,355 | 1,321,819 |
| 314 | Modificado | Telefonía tradicional | 16,341,958 | 959,968 | 1,052,777 | 1,311,183 | 691,599 | 826,523 | 1,752,377 | 727,423 | 1,138,179 | 1,188,715 | 3,678,815 | 1,691,970 | 1,322,429 |
| 314 | Diferencia | Telefonía tradicional | -2,008,568 | -350,635 | -327,879 | -110,481 | -703,237 | -665,808 | 67,094 | -912,658 | -545,396 | -492,398 | 2,031,605 | 615 | 610 |
| 315 | Inicial | Telefonía celular | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 315 | Modificado | Telefonía celular | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| 315 | Diferencia | Telefonía celular | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| 316 | Inicial | Servicios de telecomunicaciones y satélites | 9,401,796 | 217,292 | 1,565,108 | 1,413,202 | 653,671 | 653,671 | 1,413,202 | 653,671 | 653,671 | 653,671 | 653,671 | 653,671 | 217,295 |
| 316 | Modificado | Servicios de telecomunicaciones y satélites | 2,641,871 | 100,573 | 185,215 | 415,309 | -68,775 | 85,383 | 405,776 | -86,719 | 78,973 | 421,016 | 482,063 | 405,762 | 217,295 |
| 316 | Diferencia | Servicios de telecomunicaciones y satélites | -6,759,925 | -116,719 | -1,379,893 | -997,893 | -722,446 | -568,288 | -1,007,426 | -740,390 | -574,698 | -232,655 | -171,608 | -247,910 | 0 |
| 317 | Inicial | Servicios de Acceso de Internet, Redes y Procesamiento de Información | 6,843,300 | 558,744 | 558,744 | 558,749 | 558,745 | 611,610 | 649,890 | 558,857 | 556,939 | 556,939 | 557,217 | 557,217 | 559,649 |
| 317 | Modificado | Servicios de Acceso de Internet, Redes y Procesamiento de Información | 9,708,959 | 1,551,961 | 719,348 | 879,330 | 784,994 | 891,250 | 1,259,880 | 1,415,953 | 952,683 | 1,242,495 | -1,105,800 | 557,217 | 559,649 |
| 317 | Diferencia | Servicios de Acceso de Internet, Redes y Procesamiento de Información | 2,865,659 | 993,217 | 160,604 | 320,581 | 226,249 | 279,640 | 609,990 | 857,096 | 395,744 | 685,556 | -1,663,017 | 0 | 0 |
| 318 | Inicial | Servicios postales y telegráficos | 670,838 | 55,715 | 71,237 | 63,634 | 59,308 | 57,310 | 57,139 | 47,908 | 55,731 | 47,823 | 55,667 | 51,280 | 48,086 |

| | | | | | | | | | | | | | | | |
|-----|------------|---|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 318 | Modificado | Servicios postales y telegráficos | 813,964 | 46,806 | 131,762 | 109,447 | -29,391 | -14,866 | 175,885 | 55,126 | 60,838 | 81,516 | 100,462 | 49,209 | 47,171 |
| 318 | Diferencia | Servicios postales y telegráficos | 143,126 | -8,909 | 60,525 | 45,813 | -88,699 | -72,176 | 118,746 | 7,218 | 5,107 | 33,693 | 44,795 | -2,072 | -916 |
| 321 | Inicial | Arrendamiento de terrenos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 321 | Modificado | Arrendamiento de terrenos | 105,215 | 0 | 8,352 | 9,187 | 0 | 0 | 0 | 26,309 | 8,770 | 8,770 | 27,124 | 8,352 | 8,352 |
| 321 | Diferencia | Arrendamiento de terrenos | 105,215 | 0 | 8,352 | 9,187 | 0 | 0 | 0 | 26,309 | 8,770 | 8,770 | 27,124 | 8,352 | 8,352 |
| 322 | Inicial | Arrendamiento de edificios | 16,478,233 | 1,373,186 | 1,373,186 | 1,373,186 | 1,373,186 | 1,373,186 | 1,373,186 | 1,373,186 | 1,373,186 | 1,373,186 | 1,373,186 | 1,373,186 | 1,373,187 |
| 322 | Modificado | Arrendamiento de edificios | 19,118,771 | 1,298,181 | 1,431,907 | 647,236 | 814,211 | 983,404 | 3,595,340 | 1,506,551 | 1,744,686 | 1,525,382 | 2,831,203 | 1,370,334 | 1,370,335 |
| 322 | Diferencia | Arrendamiento de edificios | 2,640,538 | -75,005 | 58,721 | -725,950 | -558,975 | -389,782 | 2,222,154 | 133,365 | 371,500 | 152,196 | 1,458,017 | -2,852 | -2,852 |
| 323 | Inicial | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | 6,653,643 | 361,200 | 737,166 | 570,916 | 561,328 | 570,423 | 548,425 | 553,671 | 550,717 | 550,126 | 548,657 | 551,906 | 549,108 |
| 323 | Modificado | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | 9,324,819 | 294,847 | 915,162 | 785,602 | 266,512 | 1,213,766 | 1,234,548 | 612,021 | 600,927 | 477,495 | 2,108,448 | 361,743 | 453,747 |
| 323 | Diferencia | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | 2,671,176 | -66,353 | 177,996 | 214,686 | -294,816 | 643,343 | 686,123 | 58,350 | 50,210 | -72,631 | 1,559,791 | -190,163 | -95,361 |
| 325 | Inicial | Arrendamiento de equipo de transporte | 14,979,978 | 1,254,244 | 1,269,664 | 1,325,255 | 1,286,117 | 1,267,245 | 1,320,981 | 1,252,650 | 1,284,450 | 1,253,595 | 1,268,204 | 1,253,096 | 944,477 |
| 325 | Modificado | Arrendamiento de equipo de transporte | 20,754,266 | 1,240,290 | 1,683,823 | 2,588,408 | -206,899 | 2,891,792 | 2,057,951 | 3,666,501 | 1,123,818 | 2,508,760 | 991,980 | 1,251,096 | 956,743 |
| 325 | Diferencia | Arrendamiento de equipo de transporte | 5,774,288 | -13,954 | 414,159 | 1,263,153 | -1,493,016 | 1,624,547 | 736,970 | 2,413,851 | -160,632 | 1,255,165 | -276,224 | -2,000 | 12,266 |
| 326 | Inicial | Arrendamiento de maquinaria, otros equipos y herramientas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 326 | Modificado | Arrendamiento de maquinaria, otros equipos y herramientas | 25,463 | 0 | 0 | 0 | 0 | 0 | 0 | 4,060 | 0 | 24,983 | -3,580 | 0 | 0 |
| 326 | Diferencia | Arrendamiento de maquinaria, otros equipos y herramientas | 25,463 | 0 | 0 | 0 | 0 | 0 | 0 | 4,060 | 0 | 24,983 | -3,580 | 0 | 0 |
| 327 | Inicial | Arrendamiento de activos intangibles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 327 | Modificado | Arrendamiento de activos intangibles | 2,572,634 | 0 | 500 | 5,388 | 0 | 0 | 721,593 | 387,312 | 80,317 | 207,465 | 1,170,058 | 0 | 0 |
| 327 | Diferencia | Arrendamiento de activos intangibles | 2,572,634 | 0 | 500 | 5,388 | 0 | 0 | 721,593 | 387,312 | 80,317 | 207,465 | 1,170,058 | 0 | 0 |
| 328 | Inicial | Arrendamiento financiero | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328 | Modificado | Arrendamiento financiero | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328 | Diferencia | Arrendamiento financiero | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 329 | Inicial | Otros Arrendamientos | 19,400,111 | 1,577,051 | 1,596,843 | 1,673,906 | 1,580,935 | 1,586,537 | 1,569,454 | 1,564,320 | 1,571,191 | 1,590,362 | 1,751,182 | 1,759,481 | 1,578,849 |
| 329 | Modificado | Otros Arrendamientos | 19,400,111 | 1,577,051 | 1,596,843 | 1,673,906 | 1,580,935 | 1,586,537 | 1,569,454 | 1,564,320 | 1,571,191 | 1,590,362 | 1,751,182 | 1,759,481 | 1,578,849 |
| 329 | Diferencia | Otros Arrendamientos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 331 | Inicial | Servicios legales, de contabilidad, auditoría y relacionados | 3,742,509 | 274,054 | 336,030 | 306,162 | 304,499 | 334,499 | 304,498 | 328,328 | 298,327 | 304,499 | 347,517 | 323,871 | 280,225 |
| 331 | Modificado | Servicios legales, de contabilidad, auditoría y relacionados | 4,870,282 | 716,167 | -85,905 | 743,733 | 0 | 502,565 | 1,769,838 | 268,449 | 51,344 | 878,505 | -578,512 | 323,871 | 280,225 |
| 331 | Diferencia | Servicios legales, de contabilidad, auditoría y relacionados | 1,127,773 | 442,113 | -421,935 | 437,571 | -304,499 | 168,066 | 1,465,340 | -59,879 | -246,983 | 574,006 | -926,029 | 0 | 0 |
| 332 | Inicial | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 332 | Modificado | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas | 83,868 | 0 | 0 | 0 | 0 | 0 | 0 | 83,868 | 0 | 0 | 0 | 0 | 0 |
| 332 | Diferencia | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas | 83,868 | 0 | 0 | 0 | 0 | 0 | 0 | 83,868 | 0 | 0 | 0 | 0 | 0 |
| 333 | Inicial | Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información | 1,265,213 | 127,228 | 127,220 | 128,200 | 129,247 | 122,692 | 92,167 | 108,162 | 87,523 | 107,590 | 86,953 | 105,011 | 43,220 |
| 333 | Modificado | Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información | 1,553,962 | 243,600 | 4,215 | 407,000 | 0 | 0 | 232,000 | 181,250 | 130,210 | 20,880 | 186,576 | 105,011 | 43,220 |
| 333 | Diferencia | Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información | 288,749 | 116,372 | -123,005 | 278,800 | -129,247 | -122,692 | 139,833 | 73,088 | 42,687 | -86,710 | 99,623 | 0 | 0 |
| 334 | Inicial | Servicios de Capacitación | 2,511,303 | 152,825 | 467,163 | 421,581 | 250,978 | 254,251 | 204,177 | 142,475 | 136,011 | 143,048 | 131,244 | 140,291 | 67,259 |
| 334 | Modificado | Servicios de Capacitación | 1,555,042 | 8,892 | 446,828 | 261,631 | 2,262 | -196,889 | 147,797 | 467,658 | -1,005 | 154,433 | 57,885 | 139,291 | 66,259 |
| 334 | Diferencia | Servicios de Capacitación | -956,261 | -143,933 | -20,335 | -159,950 | -248,716 | -451,140 | -56,380 | 325,183 | -137,016 | 11,385 | -73,359 | -1,000 | -1,000 |
| 335 | Inicial | Servicios de investigación científica y desarrollo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 335 | Modificado | Servicios de investigación científica y desarrollo | 4,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,590 | 2,000 | 0 | 0 |
| 335 | Diferencia | Servicios de investigación científica y desarrollo | 4,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,590 | 2,000 | 0 | 0 |
| 336 | Inicial | Servicios de apoyo administrativo, traducción, fotocopiado e impresión | 3,457,267 | 217,469 | 233,438 | 228,116 | 1,917,551 | 384,773 | 75,791 | 67,404 | 79,829 | 71,504 | 59,499 | 68,150 | 53,743 |
| 336 | Modificado | Servicios de apoyo administrativo, traducción, fotocopiado e impresión | 1,406,023 | 26,720 | 343,382 | 272,183 | 97,737 | -456,455 | 51,145 | 517,536 | 37,338 | 123,303 | 283,642 | 61,950 | 47,543 |
| 336 | Diferencia | Servicios de apoyo administrativo, traducción, fotocopiado e impresión | -2,051,244 | -190,749 | 109,944 | 44,067 | -1,819,814 | -841,228 | -24,646 | 450,132 | -42,491 | 51,799 | 224,143 | -6,200 | -6,200 |

| | | | | | | | | | | | | | | | |
|-----|------------|--|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-----------|-------------|
| 337 | Inicial | Servicios de protección y seguridad | 1,541,686 | 85,251 | 106,590 | 205,017 | 240,731 | 177,426 | 125,873 | 108,393 | 107,666 | 96,198 | 100,608 | 162,448 | 25,485 |
| 337 | Modificado | Servicios de protección y seguridad | 577,939 | 37,987 | 259,329 | 153,165 | 449,326 | -166,600 | 71,735 | -472,796 | -69,212 | -59,559 | 284,680 | 64,399 | 25,485 |
| 337 | Diferencia | Servicios de protección y seguridad | -963,748 | -47,264 | 152,739 | -51,852 | 208,595 | -344,026 | -54,138 | -581,189 | -176,878 | -155,757 | 184,072 | -98,050 | 0 |
| 338 | Inicial | Servicios de vigilancia | 7,110,891 | 591,749 | 595,119 | 598,225 | 591,755 | 591,755 | 591,755 | 591,755 | 591,755 | 591,755 | 591,755 | 789,305 | 394,208 |
| 338 | Modificado | Servicios de vigilancia | 7,091,747 | 356,680 | 389,718 | 418,690 | -322,466 | 464,049 | 4,221,659 | 484,150 | 1,130,331 | 918,037 | -2,109,422 | 767,709 | 372,612 |
| 338 | Diferencia | Servicios de vigilancia | -19,144 | -235,069 | -205,401 | -179,535 | -914,221 | -127,706 | 3,629,904 | -107,605 | 538,576 | 326,282 | -2,701,177 | -21,596 | -21,596 |
| 339 | Inicial | Servicios profesionales, científicos y técnicos integrales | 6,484,960 | 512,569 | 532,569 | 574,712 | 554,569 | 554,847 | 554,569 | 524,569 | 534,569 | 554,569 | 532,283 | 512,569 | 542,566 |
| 339 | Modificado | Servicios profesionales, científicos y técnicos integrales | 4,560,519 | 357,569 | 444,603 | 389,954 | 307,974 | 297,032 | 422,369 | 408,807 | 375,039 | 611,021 | 161,017 | 397,569 | 387,566 |
| 339 | Diferencia | Servicios profesionales, científicos y técnicos integrales | -1,924,441 | -155,000 | -87,966 | -184,758 | -246,595 | -257,815 | -132,200 | -115,762 | -159,530 | 56,452 | -371,266 | -115,000 | -155,000 |
| 341 | Inicial | Servicios financieros y bancarios | 31,000,331 | 3,855,316 | 6,856,294 | 1,857,199 | 857,219 | 1,851,949 | 3,827,123 | 1,828,569 | 1,814,208 | 3,828,232 | 2,813,777 | 826,529 | 783,916 |
| 341 | Modificado | Servicios financieros y bancarios | 21,947,492 | 5,620,983 | -2,830,317 | 338,110 | 596,875 | 2,600,087 | 1,554,723 | 504,786 | 10,030,649 | 407,613 | 1,513,538 | 826,529 | 783,916 |
| 341 | Diferencia | Servicios financieros y bancarios | -9,052,839 | 1,765,667 | -9,686,611 | -1,519,089 | -260,344 | 748,138 | -2,272,400 | -1,323,783 | 8,216,441 | -3,420,619 | -1,300,239 | 0 | 0 |
| 345 | Inicial | Seguro de bienes patrimoniales | 102,961,888 | 1,581,685 | 363,287 | 2,977,455 | 382,243 | 325,166 | 350,141 | 70,293,347 | 314,937 | 323,787 | 380,394 | 376,959 | 25,292,487 |
| 345 | Modificado | Seguro de bienes patrimoniales | 103,027,822 | 2,815,556 | 4,692,210 | 4,826,923 | 2,464,540 | 3,474,941 | 2,493,360 | 75,371,624 | 9,271,203 | 4,490,869 | -10,316,107 | -317,243 | 3,759,946 |
| 345 | Diferencia | Seguro de bienes patrimoniales | 65,934 | 1,233,871 | 4,328,923 | 1,849,468 | 2,082,297 | 3,149,775 | 2,143,219 | 5,078,277 | 8,956,266 | 4,167,082 | -10,696,501 | -694,202 | -21,532,541 |
| 346 | Inicial | Almacenaje, envase y embalaje | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 346 | Modificado | Almacenaje, envase y embalaje | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 0 | 0 | 0 |
| 346 | Diferencia | Almacenaje, envase y embalaje | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 0 | 0 | 0 |
| 347 | Inicial | Fletes y maniobras | 496,362 | 26,420 | 41,069 | 55,070 | 55,989 | 84,008 | 46,369 | 38,233 | 34,488 | 31,592 | 28,791 | 30,899 | 23,434 |
| 347 | Modificado | Fletes y maniobras | 4,407,288 | 102,622 | 2,515,121 | -75,939 | 155,383 | -33,325 | 247,623 | 271,315 | 202,538 | 253,858 | 313,018 | 433,639 | 21,434 |
| 347 | Diferencia | Fletes y maniobras | 3,910,926 | 76,202 | 2,474,052 | -131,009 | 99,394 | -117,333 | 201,254 | 233,082 | 168,050 | 222,266 | 284,227 | 402,740 | -2,000 |
| 351 | Inicial | Conservacion y mantenimiento menor de inmuebles | 7,779,061 | 516,496 | 567,954 | 783,364 | 661,296 | 634,673 | 577,185 | 1,142,457 | 542,272 | 553,852 | 603,019 | 560,141 | 636,352 |
| 351 | Modificado | Conservacion y mantenimiento menor de inmuebles | 21,465,576 | 986,232 | 1,252,004 | 1,329,160 | 2,014,807 | 1,617,795 | 2,640,696 | 4,550,403 | 2,610,423 | 1,558,378 | 1,550,287 | 729,980 | 625,410 |
| 351 | Diferencia | Conservacion y mantenimiento menor de inmuebles | 13,686,515 | 469,736 | 684,050 | 545,796 | 1,353,511 | 983,122 | 2,063,511 | 3,407,946 | 2,068,151 | 1,004,526 | 947,268 | 169,839 | -10,942 |
| 352 | Inicial | Instalacion, reparacion y mantenimiento de mobiliario y equipo de administracion, educacional y recreativo | 6,104,053 | 510,505 | 547,584 | 597,040 | 548,834 | 554,933 | 532,367 | 411,411 | 416,005 | 492,881 | 502,026 | 509,808 | 480,659 |
| 352 | Modificado | Instalacion, reparacion y mantenimiento de mobiliario y equipo de administracion, educacional y recreativo | 6,226,290 | 540,420 | 387,473 | 254,999 | 538,441 | -86,721 | 666,334 | 1,562,397 | 880,988 | 567,362 | -474,812 | 909,249 | 480,159 |
| 352 | Diferencia | Instalacion, reparacion y mantenimiento de mobiliario y equipo de administracion, educacional y recreativo | 122,237 | 29,915 | -160,111 | -342,041 | -10,393 | -641,654 | 133,967 | 1,150,986 | 464,983 | 74,481 | -976,838 | 399,441 | -500 |
| 353 | Inicial | Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información | 360,192 | 0 | 0 | 19,096 | 330,479 | 1,231 | 1,231 | 1,731 | 1,731 | 1,231 | 1,731 | 1,731 | 0 |
| 353 | Modificado | Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información | 1,053,883 | 0 | 8,150 | 205,471 | 1,930 | -1,289 | 252,960 | 410,511 | 23,068 | 13,454 | 137,897 | 1,731 | 0 |
| 353 | Diferencia | Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información | 693,691 | 0 | 8,150 | 186,375 | -328,549 | -2,520 | 251,729 | 408,780 | 21,337 | 12,223 | 136,166 | 0 | 0 |
| 354 | Inicial | Instalación, reparación y mantenimiento de equipo e instrumental medico y de laboratorio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 354 | Modificado | Instalación, reparación y mantenimiento de equipo e instrumental medico y de laboratorio | 22,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,500 | 0 | 0 | 0 | 0 |
| 354 | Diferencia | Instalación, reparación y mantenimiento de equipo e instrumental medico y de laboratorio | 22,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,500 | 0 | 0 | 0 | 0 |
| 355 | Inicial | Reparación y mantenimiento de equipo de transporte | 20,214,335 | 1,499,700 | 1,697,662 | 1,976,399 | 1,733,506 | 1,661,283 | 1,636,435 | 2,509,775 | 1,498,770 | 1,563,810 | 1,510,111 | 1,514,454 | 1,412,430 |
| 355 | Modificado | Reparación y mantenimiento de equipo de transporte | 18,154,861 | 464,911 | 1,496,001 | 608,330 | 605,634 | 283,866 | 9,389,299 | 1,896,180 | 1,393,318 | 559,764 | -1,561,185 | 1,643,279 | 1,375,466 |
| 355 | Diferencia | Reparación y mantenimiento de equipo de transporte | -2,059,474 | -1,034,789 | -201,661 | -1,368,069 | -1,127,872 | -1,377,417 | 7,752,864 | -613,595 | -105,452 | -1,004,046 | -3,071,296 | 128,825 | -36,965 |
| 356 | Inicial | Reparación y mantenimiento de equipo de defensa y seguridad | 90,400 | 0 | 45,200 | 45,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 356 | Modificado | Reparación y mantenimiento de equipo de defensa y seguridad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 356 | Diferencia | Reparación y mantenimiento de equipo de defensa y seguridad | -90,400 | 0 | -45,200 | -45,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 357 | Inicial | Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta | 240,000 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 |
| 357 | Modificado | Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta | 2,848,462 | 208,760 | 299,280 | 374,434 | -20 | 46,400 | 62,176 | 1,114,203 | 114,027 | 437,863 | 75,338 | 58,000 | 58,000 |
| 357 | Diferencia | Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta | 2,608,462 | 208,760 | 299,280 | 254,434 | -20 | 46,400 | 62,176 | 1,114,203 | -5,973 | 437,863 | 75,338 | 58,000 | 58,000 |
| 358 | Inicial | Servicios de limpieza y manejo de desechos | 3,035,825 | 269,121 | 268,322 | 250,416 | 267,784 | 244,548 | 248,469 | 274,425 | 254,151 | 243,116 | 239,626 | 243,257 | 232,590 |

| | | | | | | | | | | | | | | | |
|-----|------------|--|------------|-----------|-----------|------------|------------|------------|-----------|------------|-----------|------------|-------------|------------|------------|
| 358 | Modificado | Servicios de limpieza y manejo de desechos | 3,514,087 | 91,209 | 74,927 | 349,670 | 246,266 | 395,473 | 162,681 | 1,011,271 | 538,508 | 371,729 | -294,839 | 289,437 | 277,756 |
| 358 | Diferencia | Servicios de limpieza y manejo de desechos | 478,262 | -177,912 | -193,395 | 99,254 | -21,518 | 150,925 | -85,788 | 736,846 | 284,357 | 128,613 | -534,465 | 46,180 | 45,166 |
| 359 | Inicial | Servicios de jardinería y fumigación | 25,212 | 1,073 | 3,768 | 2,364 | 3,441 | 2,505 | 1,744 | 3,578 | 1,548 | 1,683 | 1,544 | 1,670 | 294 |
| 359 | Modificado | Servicios de jardinería y fumigación | 1,228,934 | 0 | 9,610 | 1,000 | 0 | -1,950 | 4,541 | 852,088 | 284,823 | 73,010 | 3,846 | 1,670 | 294 |
| 359 | Diferencia | Servicios de jardinería y fumigación | 1,203,722 | -1,073 | 5,842 | -1,364 | -3,441 | -4,455 | 2,797 | 848,510 | 283,275 | 71,327 | 2,302 | 0 | 0 |
| 361 | Inicial | Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales | 50,836,269 | 3,601,928 | 3,644,463 | 3,675,389 | 3,685,660 | 3,666,192 | 3,635,938 | 3,614,394 | 3,603,181 | 3,633,049 | 10,792,279 | 3,722,990 | 3,560,806 |
| 361 | Modificado | Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales | 70,379,775 | 3,532,795 | 9,129,788 | 13,510,364 | 3,267,832 | 2,545,759 | 6,095,621 | 10,161,902 | 5,993,526 | 16,272,284 | -588,305 | 275,199 | 183,010 |
| 361 | Diferencia | Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales | 19,543,506 | -69,133 | 5,485,325 | 9,834,975 | -417,828 | -1,120,433 | 2,459,683 | 6,547,508 | 2,390,345 | 12,639,235 | -11,380,584 | -3,447,791 | -3,377,796 |
| 362 | Inicial | Difusion por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 362 | Modificado | Difusion por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios | 33,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,900 | 0 | 0 | 0 |
| 362 | Diferencia | Difusion por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios | 33,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,900 | 0 | 0 | 0 |
| 363 | Inicial | Servicios de creatividad, preproducción y producción de publicidad, excepto Internet | 464,819 | 31,443 | 31,442 | 31,607 | 31,595 | 30,490 | 25,345 | 25,648 | 22,631 | 25,564 | 27,548 | 165,187 | 16,319 |
| 363 | Modificado | Servicios de creatividad, preproducción y producción de publicidad, excepto Internet | 3,454,791 | 30,880 | 539,136 | 544,419 | 291,837 | 41,760 | 180,960 | 380,132 | 315,606 | 1,005,170 | 61,623 | 36,067 | 27,199 |
| 363 | Diferencia | Servicios de creatividad, preproducción y producción de publicidad, excepto Internet | 2,989,972 | -563 | 507,694 | 512,812 | 260,242 | 11,270 | 155,615 | 354,484 | 292,975 | 979,606 | 34,075 | -129,120 | 10,880 |
| 364 | Inicial | Servicios de revelado de fotografías | 1,000 | 0 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 364 | Modificado | Servicios de revelado de fotografías | 16,920 | 0 | 16,500 | 500 | 0 | 0 | 919 | 0 | 0 | 0 | -999 | 0 | 0 |
| 364 | Diferencia | Servicios de revelado de fotografías | 15,920 | 0 | 16,500 | 0 | 0 | 0 | 419 | 0 | 0 | 0 | -999 | 0 | 0 |
| 365 | Inicial | Servicios de la industria filmica, del sonido y del video | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 365 | Modificado | Servicios de la industria filmica, del sonido y del video | 6,960 | 0 | 0 | 6,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 365 | Diferencia | Servicios de la industria filmica, del sonido y del video | 6,960 | 0 | 0 | 6,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 366 | Inicial | Servicio de creacion y difusion de contenido exclusivamente a traves de Internet | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 366 | Modificado | Servicio de creacion y difusion de contenido exclusivamente a traves de Internet | 82,670 | 0 | 7,931 | 5,402 | 6,667 | 0 | 20,002 | 0 | 6,665 | 9,335 | 26,669 | 0 | 0 |
| 366 | Diferencia | Servicio de creacion y difusion de contenido exclusivamente a traves de Internet | 82,670 | 0 | 7,931 | 5,402 | 6,667 | 0 | 20,002 | 0 | 6,665 | 9,335 | 26,669 | 0 | 0 |
| 371 | Inicial | Pasajes aéreos | 16,776,839 | 675,927 | 1,239,453 | 2,941,894 | 1,858,057 | 3,137,486 | 1,473,816 | 937,180 | 973,793 | 879,409 | 922,097 | 1,042,017 | 695,710 |
| 371 | Modificado | Pasajes aéreos | 8,037,456 | 1,012,482 | 998,670 | 4,249,188 | -372,579 | 129,377 | 520,125 | 229,570 | 84,440 | 304,920 | 147,679 | 423,857 | 309,728 |
| 371 | Diferencia | Pasajes aéreos | -8,739,383 | 336,555 | -240,783 | 1,307,294 | -2,230,636 | -3,008,109 | -953,691 | -707,610 | -889,353 | -574,489 | -774,418 | -618,160 | -385,982 |
| 372 | Inicial | Pasajes Terrestres | 1,384,162 | 20,000 | 72,749 | 700,902 | 87,286 | 320,992 | 25,888 | 25,800 | 25,370 | 29,045 | 29,822 | 25,903 | 20,405 |
| 372 | Modificado | Pasajes Terrestres | 776,373 | 20,000 | 56,129 | 447,648 | -100 | -2,651 | 6,789 | 197,721 | 20,784 | 43,304 | -14,559 | 903 | 405 |
| 372 | Diferencia | Pasajes Terrestres | -607,789 | 0 | -16,620 | -253,254 | -87,386 | -323,643 | -19,099 | 171,921 | -4,586 | 14,259 | -44,381 | -25,000 | -20,000 |
| 373 | Inicial | Pasajes marítimos, lacustres y fluviales | 365,000 | 0 | 50,000 | 80,000 | 100,000 | 30,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 373 | Modificado | Pasajes marítimos, lacustres y fluviales | 69,820 | 0 | 0 | 24,669 | 0 | 0 | 0 | 0 | 45,151 | 15,000 | -15,000 | 0 | 0 |
| 373 | Diferencia | Pasajes marítimos, lacustres y fluviales | -295,180 | 0 | -50,000 | -55,331 | -100,000 | -30,000 | -15,000 | -15,000 | 30,151 | 0 | -30,000 | -15,000 | -15,000 |
| 375 | Inicial | Viáticos en el pais | 17,491,254 | 1,393,367 | 1,474,222 | 1,573,675 | 1,609,284 | 1,561,371 | 1,556,850 | 1,446,358 | 1,419,491 | 1,487,561 | 1,402,381 | 1,397,169 | 1,169,525 |
| 375 | Modificado | Viáticos en el pais | 11,504,630 | 1,220,267 | 1,562,708 | 1,135,364 | 52,593 | -538,096 | 1,622,870 | 773,659 | 1,321,474 | 1,036,359 | 1,573,863 | 950,079 | 793,490 |
| 375 | Diferencia | Viáticos en el pais | -5,986,624 | -173,100 | 88,486 | -438,311 | -1,556,691 | -2,099,467 | 66,020 | -672,699 | -98,018 | -451,202 | 171,482 | -447,091 | -376,035 |
| 376 | Inicial | Viáticos en el extranjero | 207,799 | 80,000 | 0 | 65,000 | 0 | 0 | 37,001 | 0 | 0 | 25,798 | 0 | 0 | 0 |
| 376 | Modificado | Viáticos en el extranjero | 1,035,624 | 148,590 | 52,900 | 16,497 | 0 | -1,550 | 29,687 | 263,761 | 193,279 | 331,761 | 700 | 0 | 0 |
| 376 | Diferencia | Viáticos en el extranjero | 827,825 | 68,590 | 52,900 | -48,503 | 0 | -1,550 | -7,314 | 263,761 | 193,279 | 305,963 | 700 | 0 | 0 |
| 378 | Inicial | Servicios integrales de traslado y viáticos | 3,782,378 | 970 | 826,947 | 452,618 | 407,911 | 334,045 | 276,274 | 264,826 | 207,087 | 250,096 | 150,418 | 272,233 | 338,953 |
| 378 | Modificado | Servicios integrales de traslado y viáticos | 592,662 | 0 | 0 | 358 | -358 | 0 | 579 | -579 | 0 | 2,225 | 3,251 | 248,233 | 338,953 |
| 378 | Diferencia | Servicios integrales de traslado y viáticos | -3,189,716 | -970 | -826,947 | -452,260 | -408,269 | -334,045 | -275,695 | -265,405 | -207,087 | -247,871 | -147,167 | -24,000 | 0 |
| 379 | Inicial | Otros servicios de traslado y hospedaje | 2,688,263 | 100,253 | 412,711 | 547,016 | 420,067 | 362,098 | 309,724 | 60,360 | 141,605 | 94,447 | 85,438 | 81,091 | 73,453 |
| 379 | Modificado | Otros servicios de traslado y hospedaje | 3,373,753 | 394,361 | 252,955 | 1,840,326 | 132,253 | -28,378 | 249,257 | 148,911 | 99,365 | 78,520 | 126,938 | 40,291 | 38,953 |
| 379 | Diferencia | Otros servicios de traslado y hospedaje | 685,490 | 294,108 | -159,756 | 1,293,310 | -287,814 | -390,476 | -60,467 | 88,551 | -42,240 | -15,927 | 41,500 | -40,800 | -34,500 |

| | | | | | | | | | | | | | | | |
|--------------|----------------------|---|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| 382 | Inicial | Gastos de orden social y cultural | 31,058,312 | 2,602,261 | 2,422,693 | 2,388,740 | 2,774,922 | 3,248,359 | 2,539,262 | 3,646,461 | 2,383,130 | 2,992,725 | 2,557,373 | 2,521,363 | 981,023 |
| 382 | Modificado | Gastos de orden social y cultural | 26,517,293 | 4,893,878 | 7,028,173 | 4,981,153 | 2,049,646 | 1,159,282 | 1,409,756 | 607,417 | 2,222,069 | 2,554,147 | -2,272,625 | 1,123,084 | 761,312 |
| 382 | Diferencia | Gastos de orden social y cultural | -4,541,019 | 2,291,617 | 4,605,480 | 2,592,413 | -725,276 | -2,089,077 | -1,129,506 | -3,039,044 | -161,061 | -438,578 | -4,829,998 | -1,398,280 | -219,711 |
| 383 | Inicial | Congresos y convenciones | 956,547 | 135,147 | 103,713 | 78,257 | 92,710 | 121,796 | 64,222 | 53,304 | 57,844 | 93,656 | 43,468 | 73,023 | 39,407 |
| 383 | Modificado | Congresos y convenciones | 256,815 | 120,000 | 47,482 | 7,061 | 1,800 | -5,735 | 0 | 5,000 | 28,179 | 27,910 | -17,323 | 24,713 | 17,728 |
| 383 | Diferencia | Congresos y convenciones | -699,732 | -15,147 | -56,231 | -71,196 | -90,910 | -127,531 | -64,222 | -48,304 | -29,665 | -65,746 | -60,791 | -48,310 | -21,679 |
| 384 | Inicial | Exposiciones | 48,096 | 0 | 0 | 5,344 | 5,344 | 5,344 | 5,344 | 5,344 | 5,344 | 5,344 | 5,344 | 5,344 | 0 |
| 384 | Modificado | Exposiciones | 60,688 | 0 | 0 | 2,288 | -2,288 | 0 | 5,344 | -5,344 | 5,344 | -5,344 | 5,758 | 2,930 | 0 |
| 384 | Diferencia | Exposiciones | 12,592 | 0 | 0 | -3,056 | -7,632 | -5,344 | 0 | -10,688 | 0 | -10,688 | 52,414 | -2,414 | 0 |
| 385 | Inicial | Gastos de representación | 27,305 | 0 | 0 | 0 | 10,676 | 0 | 16,629 | 0 | 0 | 0 | 0 | 0 | 0 |
| 385 | Modificado | Gastos de representación | 2,920,409 | 590,000 | 440,000 | 1,087,381 | 399,047 | 0 | -227,725 | 275,542 | 91,093 | 266,051 | -979 | 0 | 0 |
| 385 | Diferencia | Gastos de representación | 2,893,104 | 590,000 | 440,000 | 1,087,381 | 388,371 | 0 | -244,354 | 275,542 | 91,093 | 266,051 | -979 | 0 | 0 |
| 391 | Inicial | Servicios funerarios y de cementerios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 391 | Modificado | Servicios funerarios y de cementerios | 188,116 | 0 | 0 | 16,820 | 0 | 0 | 15,196 | 114,380 | 17,000 | 0 | 24,720 | 0 | 0 |
| 391 | Diferencia | Servicios funerarios y de cementerios | 188,116 | 0 | 0 | 16,820 | 0 | 0 | 15,196 | 114,380 | 17,000 | 0 | 24,720 | 0 | 0 |
| 392 | Inicial | Impuestos y derechos | 1,319,509 | 94,153 | 111,995 | 161,616 | 117,885 | 116,909 | 108,872 | 111,113 | 107,371 | 109,894 | 102,756 | 108,918 | 68,027 |
| 392 | Modificado | Impuestos y derechos | 1,306,983 | 30,096 | 33,225 | 121,072 | 4,901 | -111,882 | 477,352 | 120,981 | 115,613 | 128,354 | 217,929 | 101,316 | 68,027 |
| 392 | Diferencia | Impuestos y derechos | -12,526 | -64,057 | -78,770 | -40,544 | -112,984 | -228,791 | 368,480 | 9,868 | 8,242 | 18,460 | 115,173 | -7,603 | 0 |
| 394 | Inicial | Sentencias y resoluciones judiciales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 394 | Modificado | Sentencias y resoluciones judiciales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 394 | Diferencia | Sentencias y resoluciones judiciales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 395 | Inicial | Penas, multas, accesorios y actualizaciones | 630,000 | 52,500 | 52,500 | 52,500 | 52,500 | 52,500 | 52,500 | 52,500 | 52,500 | 52,500 | 52,500 | 52,500 | 52,500 |
| 395 | Modificado | Penas, multas, accesorios y actualizaciones | 3,288,128 | 904 | 56,224 | 4,959 | 0 | 4,388 | 181,691 | 312,598 | 2,276,018 | 450,700 | 648 | 0 | 0 |
| 395 | Diferencia | Penas, multas, accesorios y actualizaciones | 2,658,128 | -51,596 | 3,724 | -47,541 | -52,500 | -48,112 | 129,191 | 260,098 | 2,223,518 | 398,200 | -51,853 | -52,500 | -52,500 |
| 396 | Inicial | Otros gastos por responsabilidades | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 396 | Modificado | Otros gastos por responsabilidades | 74,000 | 0 | 0 | 0 | 0 | 0 | 0 | 74,000 | 0 | 0 | 0 | 0 | 0 |
| 396 | Diferencia | Otros gastos por responsabilidades | 74,000 | 0 | 0 | 0 | 0 | 0 | 0 | 74,000 | 0 | 0 | 0 | 0 | 0 |
| 399 | Inicial | Otros servicios generales | 11,232,308 | 277,088 | 1,259,859 | 817,296 | 855,525 | 854,083 | 919,309 | 919,559 | 992,551 | 1,001,700 | 651,084 | 693,412 | 1,990,842 |
| 399 | Modificado | Otros servicios generales | 2,478,582 | 209,604 | 753,005 | -387,439 | 147,682 | -190,834 | 110,325 | -19,832 | 96,654 | 84,459 | 338,262 | 567,233 | 769,464 |
| 399 | Diferencia | Otros servicios generales | -8,753,726 | -67,484 | -506,854 | -1,204,735 | -707,843 | -1,044,917 | -808,984 | -939,391 | -895,897 | -917,241 | -312,822 | -126,180 | -1,221,378 |
| Total | Capitulo 3000 | INICIAL | 485,514,489 | 29,579,097 | 36,368,836 | 36,365,909 | 31,699,614 | 32,990,641 | 33,436,155 | 102,485,266 | 30,392,265 | 32,650,443 | 38,758,313 | 29,305,144 | 51,482,806 |
| Total | Capitulo 3000 | MODIFICADO | 498,238,515 | 35,330,365 | 41,454,342 | 49,868,140 | 19,161,411 | 24,313,863 | 55,529,902 | 118,355,911 | 52,662,140 | 49,118,979 | 6,978,439 | 22,178,537 | 23,286,486 |
| Total | Capitulo 3000 | DIFERENCIA | 12,724,026 | 5,751,268 | 5,085,506 | 13,502,231 | -12,538,203 | -8,676,778 | 22,093,747 | 15,870,645 | 22,269,875 | 16,468,536 | -31,779,874 | -7,126,607 | -28,196,320 |
| 411 | Inicial | Asignaciones presupuestarias al Poder Ejecutivo | 1,977,981,284 | 141,700,069 | 191,248,357 | 159,102,730 | 170,780,654 | 165,147,861 | 167,396,812 | 165,558,131 | 141,342,607 | 143,770,485 | 155,100,995 | 158,995,512 | 217,837,071 |
| 411 | Modificado | Asignaciones presupuestarias al Poder Ejecutivo | 1,753,399,890 | 235,809,716 | 146,154,758 | 313,710,400 | 24,930,491 | 134,890,441 | 141,188,812 | 178,747,166 | 100,526,876 | 157,078,021 | 92,625,910 | 100,053,064 | 127,684,235 |
| 411 | Diferencia | Asignaciones presupuestarias al Poder Ejecutivo | -224,581,394 | 94,109,647 | -45,093,599 | 154,607,670 | -145,850,163 | -30,257,420 | -26,208,000 | 13,189,035 | -40,815,731 | 13,307,536 | -62,475,085 | -58,942,448 | -90,152,836 |
| 412 | Inicial | Asignaciones presupuestarias al Poder Legislativo | 234,000,000 | 22,653,791 | 25,156,243 | 21,082,482 | 17,251,353 | 15,855,322 | 19,768,594 | 16,558,417 | 19,158,789 | 15,720,165 | 16,799,316 | 14,842,517 | 29,153,011 |
| 412 | Modificado | Asignaciones presupuestarias al Poder Legislativo | 219,000,000 | 20,179,366 | 21,753,261 | 18,728,457 | 18,035,340 | 16,639,309 | 20,752,581 | 17,687,404 | 21,442,776 | 16,504,152 | 15,867,390 | 10,596,598 | 20,813,365 |
| 412 | Diferencia | Asignaciones presupuestarias al Poder Legislativo | -15,000,000 | -2,474,425 | -3,402,982 | -2,354,025 | 783,987 | 783,987 | 983,987 | 1,128,987 | 2,283,987 | 783,987 | -931,926 | -4,245,919 | -8,339,646 |
| 413 | Inicial | Asignaciones presupuestarias al Poder Judicial | 385,950,000 | 26,920,479 | 26,911,639 | 26,911,217 | 26,930,258 | 26,840,272 | 26,851,001 | 26,870,156 | 26,853,856 | 26,949,157 | 27,863,658 | 27,828,416 | 88,219,891 |
| 413 | Modificado | Asignaciones presupuestarias al Poder Judicial | 353,450,000 | 28,406,566 | 31,127,969 | 29,147,585 | 28,272,585 | 29,005,585 | 28,377,585 | 38,549,510 | 29,895,078 | 29,843,378 | 27,312,383 | 27,619,387 | 25,892,387 |
| 413 | Diferencia | Asignaciones presupuestarias al Poder Judicial | -32,500,000 | 1,486,087 | 4,216,330 | 2,236,368 | 1,342,327 | 2,165,313 | 1,526,584 | 11,679,354 | 3,041,222 | 2,894,221 | -551,275 | -209,029 | -62,327,504 |
| 414 | Inicial | Asignaciones presupuestarias a Organos Autonomos | 196,909,588 | 16,083,960 | 16,897,462 | 15,973,925 | 15,925,226 | 15,771,712 | 16,950,574 | 17,415,199 | 12,226,761 | 18,108,126 | 14,864,309 | 14,921,687 | 21,770,647 |
| 414 | Modificado | Asignaciones presupuestarias a Organos Autonomos | 199,404,274 | 18,072,731 | 21,829,548 | 19,786,589 | 16,429,419 | 16,330,004 | 18,370,440 | 16,928,930 | 15,125,107 | 15,515,259 | 16,362,383 | 8,868,420 | 15,785,442 |
| 414 | Diferencia | Asignaciones presupuestarias a Organos Autonomos | 2,494,686 | 1,988,771 | 4,932,086 | 3,812,664 | 504,193 | 558,292 | 1,419,866 | -486,269 | 2,898,346 | 1,498,074 | -6,053,267 | -5,985,205 | |
| 424 | Inicial | Transferencias otorgadas a entidades federativas y municipios | 18,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 424 | Modificado | Transferencias otorgadas a entidades federativas y municipios | 18,000,000 | 1,612,006 | 2,662,981 | 1,317,723 | 103,033 | 2,325,410 | 1,188,221 | 1,375,600 | 1,227,674 | 1,460,006 | 1,727,346 | 1,500,000 | 1,500,000 |
| 424 | Diferencia | Transferencias otorgadas a entidades federativas y municipios | 0 | 112,006 | 1,162,981 | -182,277 | -1,396,967 | 825,410 | -311,779 | -124,400 | -272,326 | -39,994 | 227,346 | 0 | 0 |
| 431 | Inicial | Subsidios a la produccion | 1,500,000 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 431 | Modificado | Subsidios a la produccion | 800,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | -1,400,000 | 100,000 | 600,000 | 0 | 0 |
| 431 | Diferencia | Subsidios a la produccion | -700,000 | 0 | 0 | 0 | -500,000 | -500,000 | 1,000,000 | 0 | -1,400,000 | 100,000 | 600,000 | 0 | 0 |

| | | | | | | | | | | | | | | |
|-------|---------------|--|---------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Inicial | Otros Subsidios | 16,880,183 | 1,001,223 | 1,061,223 | 1,031,223 | 1,031,223 | 1,031,223 | 1,031,223 | 1,031,223 | 1,031,223 | 1,031,223 | 1,061,223 | 5,506,730 |
| 439 | Modificado | Otros Subsidios | 16,720,821 | 799,013 | 1,238,421 | 1,322,968 | 1,509,874 | 858,613 | 1,312,705 | 1,369,189 | 1,395,280 | 740,660 | 1,157,404 | 4,144,973 |
| 439 | Diferencia | Otros Subsidios | -159,362 | -202,210 | 177,198 | 291,745 | 478,651 | -172,610 | 281,482 | 337,966 | 364,057 | -290,563 | 126,181 | -1,361,757 |
| 441 | Inicial | Ayudas sociales a personas | 20,370,087 | 1,734,952 | 1,734,948 | 1,734,948 | 1,732,560 | 1,732,560 | 1,732,560 | 1,732,560 | 1,660,212 | 1,731,555 | 1,719,497 | 1,903,058 |
| 441 | Modificado | Ayudas sociales a personas | 13,269,796 | 1,525,738 | 1,860,215 | 1,477,819 | -1,034,724 | 1,330,435 | 2,166,075 | 1,543,378 | 480,092 | 3,128 | 1,909,997 | 662,629 |
| 441 | Diferencia | Ayudas sociales a personas | -7,100,291 | -209,214 | 125,267 | -257,129 | -2,767,284 | -402,125 | 433,515 | -189,182 | -1,180,120 | -1,728,427 | 190,500 | -558,044 |
| 442 | Inicial | Becas y otras ayudas para programas de capacitacion | 14,826,938 | 1,482,694 | 1,482,694 | 1,482,694 | 1,482,694 | 1,482,694 | 1,482,694 | 1,482,694 | 0 | 0 | 1,482,694 | 1,482,694 |
| 442 | Modificado | Becas y otras ayudas para programas de capacitacion | 14,826,938 | 1,482,694 | 1,482,694 | 1,482,694 | 1,482,694 | 1,482,694 | 1,482,694 | 0 | 0 | 1,482,694 | 1,482,694 | 1,482,692 |
| 442 | Diferencia | Becas y otras ayudas para programas de capacitacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 443 | Inicial | Ayudas sociales a instituciones de enseñanza | 1,651,849 | 137,654 | 137,654 | 137,654 | 137,654 | 137,654 | 137,654 | 137,654 | 137,654 | 137,654 | 137,654 | 137,655 |
| 443 | Modificado | Ayudas sociales a instituciones de enseñanza | 1,529,349 | 137,654 | 137,654 | 137,654 | 122,500 | 122,500 | 122,500 | 122,500 | 0 | 122,500 | 228,578 | 137,655 |
| 443 | Diferencia | Ayudas sociales a instituciones de enseñanza | -122,500 | 0 | 0 | 0 | -15,154 | -15,154 | -15,154 | -15,154 | -137,654 | -15,154 | 90,924 | 0 |
| 445 | Inicial | Ayudas sociales a instituciones sin fines de lucro | 12,024,512 | 874,785 | 1,064,785 | 909,790 | 974,785 | 1,049,785 | 874,785 | 1,140,815 | 874,785 | 1,024,785 | 964,755 | 1,260,899 |
| 445 | Modificado | Ayudas sociales a instituciones sin fines de lucro | 10,380,555 | 976,449 | 1,161,262 | 1,189,348 | 873,940 | 525,090 | 584,109 | 650,786 | 844,754 | 687,637 | 753,455 | 1,252,432 |
| 445 | Diferencia | Ayudas sociales a instituciones sin fines de lucro | -1,643,957 | 101,664 | 96,477 | 279,558 | -100,845 | -524,695 | -290,676 | -490,029 | -30,031 | -337,148 | -211,300 | -8,467 |
| 448 | Inicial | Ayudas por desastres naturales y otros siniestros | 3,250,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 |
| 448 | Modificado | Ayudas por desastres naturales y otros siniestros | 3,100,001 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 975,000 | 300,000 | -149,999 | 0 |
| 448 | Diferencia | Ayudas por desastres naturales y otros siniestros | -149,999 | 0 | 0 | 0 | 0 | 0 | 0 | -500,000 | 475,000 | -200,000 | -649,999 | 0 |
| Total | Capítulo 4000 | INICIAL | 2,883,344,441 | 214,089,607 | 267,195,005 | 229,866,663 | 238,246,407 | 231,049,083 | 238,725,897 | 232,444,155 | 205,285,887 | 211,955,844 | 221,964,101 | 368,089,273 |
| Total | Capítulo 4000 | MODIFICADO | 2,603,881,623 | 309,001,935 | 229,408,762 | 388,301,237 | 90,725,153 | 203,510,081 | 217,545,722 | 256,974,463 | 170,512,637 | 223,837,436 | 159,877,542 | 199,355,810 |
| Total | Capítulo 4000 | DIFERENCIA | -279,462,818 | 94,912,328 | -37,786,243 | 158,434,574 | -147,521,254 | -27,539,002 | -21,180,175 | 24,530,308 | -34,773,250 | 11,881,592 | -62,086,559 | -168,733,463 |
| 511 | Inicial | Muebles de oficina y estantería | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 511 | Modificado | Muebles de oficina y estantería | 2,657,318 | 0 | 150,895 | 47,096 | 772,463 | 0 | 103,903 | 7,766 | 38,410 | 632,246 | 904,539 | 0 |
| 511 | Diferencia | Muebles de oficina y estantería | 2,657,318 | 0 | 150,895 | 47,096 | 772,463 | 0 | 103,903 | 7,766 | 38,410 | 632,246 | 904,539 | 0 |
| 512 | Inicial | Muebles, excepto de oficina y estanteria | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 512 | Modificado | Muebles, excepto de oficina y estanteria | 39,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,150 | 0 |
| 512 | Diferencia | Muebles, excepto de oficina y estanteria | 39,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,150 | 0 |
| 513 | Inicial | Bienes artisticos, culturales y cientificos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 | Modificado | Bienes artisticos, culturales y cientificos | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,080 | 0 | 180,920 | 0 |
| 513 | Diferencia | Bienes artisticos, culturales y cientificos | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,080 | 0 | 180,920 | 0 |
| 515 | Inicial | Equipo de computo y de tecnologias de la informacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 515 | Modificado | Equipo de computo y de tecnologias de la informacion | 3,956,770 | 476,185 | 1,158,682 | 271,267 | 24,940 | 0 | 300,633 | 274,835 | 246,835 | 790,629 | 412,763 | 0 |
| 515 | Diferencia | Equipo de computo y de tecnologias de la informacion | 3,956,770 | 476,185 | 1,158,682 | 271,267 | 24,940 | 0 | 300,633 | 274,835 | 246,835 | 790,629 | 412,763 | 0 |
| 519 | Inicial | Otros mobiliarios y equipos de administracion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 519 | Modificado | Otros mobiliarios y equipos de administracion | 1,252,229 | 0 | 0 | 101,904 | 22,888 | 0 | 0 | 1,044,015 | 28,787 | 49,410 | 5,225 | 0 |
| 519 | Diferencia | Otros mobiliarios y equipos de administracion | 1,252,229 | 0 | 0 | 101,904 | 22,888 | 0 | 0 | 1,044,015 | 28,787 | 49,410 | 5,225 | 0 |
| 521 | Inicial | Equipos y aparatos audiovisuales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 521 | Modificado | Equipos y aparatos audiovisuales | 102,211 | 26,500 | 0 | 0 | 0 | 0 | 0 | 6,438 | 8,433 | 60,782 | 58 | 0 |
| 521 | Diferencia | Equipos y aparatos audiovisuales | 102,211 | 26,500 | 0 | 0 | 0 | 0 | 0 | 6,438 | 8,433 | 60,782 | 58 | 0 |
| 522 | Inicial | Aparatos deportivos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 522 | Modificado | Aparatos deportivos | 589,000 | 64,000 | 65,000 | 105,000 | 280,000 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 |
| 522 | Diferencia | Aparatos deportivos | 589,000 | 64,000 | 65,000 | 105,000 | 280,000 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 |
| 523 | Inicial | Camaras fotograficas y de video | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 523 | Modificado | Camaras fotograficas y de video | 402,989 | 0 | 0 | 112,950 | 0 | 0 | 0 | 219,240 | 0 | 50,999 | 19,800 | 0 |
| 523 | Diferencia | Camaras fotograficas y de video | 402,989 | 0 | 0 | 112,950 | 0 | 0 | 0 | 219,240 | 0 | 50,999 | 19,800 | 0 |
| 529 | Inicial | Otro mobiliario y equipo educacional y recreativo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 529 | Modificado | Otro mobiliario y equipo educacional y recreativo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 529 | Diferencia | Otro mobiliario y equipo educacional y recreativo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 541 | Inicial | Automoviles y camiones | 23,650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,650,000 |
| 541 | Modificado | Automoviles y camiones | 8,270,161 | 1,723,797 | -357,326 | 1,377,534 | 1,883,102 | 11,999 | 1,827,495 | 2,022,344 | -218,786 | 0 | 2 | 0 |
| 541 | Diferencia | Automoviles y camiones | -15,379,839 | 1,723,797 | -357,326 | 1,377,534 | 1,883,102 | 11,999 | 1,827,495 | 2,022,344 | -218,786 | 0 | 2 | -23,650,000 |
| 545 | Inicial | Embarcaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | | | | | |
|--------------|----------------------|--|-------------------|-------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|------------------|------------------|----------|-----------|--------------------|
| 545 | Modificado | Embarcaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 545 | Diferencia | Embarcaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 549 | Inicial | Otros equipos de transporte | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 549 | Modificado | Otros equipos de transporte | 11,058,672 | 11,050,000 | 0 | 10,430 | 0 | 0 | 0 | 0 | 0 | -1,758 | 0 | 0 | 0 | 0 |
| 549 | Diferencia | Otros equipos de transporte | 11,058,672 | 11,050,000 | 0 | 10,430 | 0 | 0 | 0 | 0 | 0 | -1,758 | 0 | 0 | 0 | 0 |
| 551 | Inicial | Equipo de defensa y seguridad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 551 | Modificado | Equipo de defensa y seguridad | 55,094 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,200 | 31,894 | 0 | 0 | 0 |
| 551 | Diferencia | Equipo de defensa y seguridad | 55,094 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,200 | 31,894 | 0 | 0 | 0 |
| 561 | Inicial | Maquinaria y equipo agropecuario | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 561 | Modificado | Maquinaria y equipo agropecuario | 111,910 | 0 | 0 | 0 | 0 | 0 | 0 | 111,910 | 0 | 0 | 0 | 0 | 0 | 0 |
| 561 | Diferencia | Maquinaria y equipo agropecuario | 111,910 | 0 | 0 | 0 | 0 | 0 | 0 | 111,910 | 0 | 0 | 0 | 0 | 0 | 0 |
| 564 | Inicial | Sistemas de aire acondicionado, calefaccion y de refrigeracion industrial y comercial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 564 | Modificado | Sistemas de aire acondicionado, calefaccion y de refrigeracion industrial y comercial | 529,234 | 0 | 7,366 | 0 | 0 | 0 | 0 | 0 | 109,906 | 361,769 | 50,193 | 0 | 0 | 0 |
| 564 | Diferencia | Sistemas de aire acondicionado, calefaccion y de refrigeracion industrial y comercial | 529,234 | 0 | 7,366 | 0 | 0 | 0 | 0 | 0 | 109,906 | 361,769 | 50,193 | 0 | 0 | 0 |
| 565 | Inicial | Equipo de comunicacion y telecomunicacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 565 | Modificado | Equipo de comunicacion y telecomunicacion | 714,224 | 464,000 | 0 | 0 | 0 | 0 | 250,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 565 | Diferencia | Equipo de comunicacion y telecomunicacion | 714,224 | 464,000 | 0 | 0 | 0 | 0 | 250,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 567 | Inicial | Herramientas y maquinas-herramienta | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 567 | Modificado | Herramientas y maquinas-herramienta | 1,605,440 | 426,202 | 250,000 | 531,880 | 250,000 | 0 | 450,552 | -250,001 | 139,200 | 57,605 | -249,998 | 0 | 0 | 0 |
| 567 | Diferencia | Herramientas y maquinas-herramienta | 1,605,440 | 426,202 | 250,000 | 531,880 | 250,000 | 0 | 450,552 | -250,001 | 139,200 | 57,605 | -249,998 | 0 | 0 | 0 |
| 569 | Inicial | Otros equipos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 569 | Modificado | Otros equipos | 4,158,867 | 0 | 4,158,816 | 0 | 0 | 250,000 | 0 | 0 | -236,382 | -13,567 | -1 | 0 | 0 | 0 |
| 569 | Diferencia | Otros equipos | 4,158,867 | 0 | 4,158,816 | 0 | 0 | 250,000 | 0 | 0 | -236,382 | -13,567 | -1 | 0 | 0 | 0 |
| 591 | Inicial | Software | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 591 | Modificado | Software | 2,114,159 | 0 | 0 | 0 | 1,006,959 | 0 | 15,600 | 5,000 | 0 | 30,200 | 1,056,400 | 0 | 0 | 0 |
| 591 | Diferencia | Software | 2,114,159 | 0 | 0 | 0 | 1,006,959 | 0 | 15,600 | 5,000 | 0 | 30,200 | 1,056,400 | 0 | 0 | 0 |
| 594 | Inicial | Derechos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 594 | Modificado | Derechos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | -60,000 | 0 | 0 | 0 |
| 594 | Diferencia | Derechos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | -60,000 | 0 | 0 | 0 |
| 597 | Inicial | Licencias informáticas e intelectuales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 597 | Modificado | Licencias informáticas e intelectuales | 207,017 | 0 | 29,876 | 59,752 | 0 | 0 | 104,017 | 0 | 0 | 11,900 | 1,473 | 0 | 0 | 0 |
| 597 | Diferencia | Licencias informáticas e intelectuales | 207,017 | 0 | 29,876 | 59,752 | 0 | 0 | 104,017 | 0 | 0 | 11,900 | 1,473 | 0 | 0 | 0 |
| 599 | Inicial | Otros activos intangibles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 599 | Inicial | Otros activos intangibles | 27,484 | 0 | 0 | 0 | 0 | 28,000 | -516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 599 | Inicial | Otros activos intangibles | 27,484 | 0 | 0 | 0 | 0 | 28,000 | -516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | Capitulo 5000 | INICIAL | 23,650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,650,000 |
| Total | Capitulo 5000 | MODIFICADO | 38,076,929 | 14,230,683 | 5,463,309 | 2,617,813 | 4,240,352 | 289,999 | 3,126,908 | 3,441,548 | 160,483 | 2,113,414 | 2,392,419 | 0 | 0 | 0 |
| Total | Capitulo 5000 | DIFERENCIA | 14,426,929 | 14,230,683 | 5,463,309 | 2,617,813 | 4,240,352 | 289,999 | 3,126,908 | 3,441,548 | 160,483 | 2,113,414 | 2,392,419 | 0 | 0 | -23,650,000 |
| 611 | Inicial | Edificacion habitacional | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 611 | Modificado | Edificacion habitacional | 3,728,610 | 0 | 0 | 472,219 | 0 | 0 | 683,017 | 43,791 | 0 | 749,185 | 515,606 | 0 | 1,264,792 | 0 |
| 611 | Diferencia | Edificacion habitacional | 3,728,610 | 0 | 0 | 472,219 | 0 | 0 | 683,017 | 43,791 | 0 | 749,185 | 515,606 | 0 | 1,264,792 | 0 |
| 612 | Inicial | Edificación no Habitacional | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 612 | Modificado | Edificación no Habitacional | 72,509,409 | 3,648,040 | 11,312,134 | 39,328,261 | 282,042 | 0 | 506,989 | 1,157,868 | 9,522,961 | 4,562,709 | 2,188,406 | 0 | 0 | 0 |
| 612 | Diferencia | Edificación no Habitacional | 72,509,409 | 3,648,040 | 11,312,134 | 39,328,261 | 282,042 | 0 | 506,989 | 1,157,868 | 9,522,961 | 4,562,709 | 2,188,406 | 0 | 0 | 0 |
| 613 | Inicial | Construcción de obras para el abastecimiento de agua, petroleo, gas, electricidad y telecomunicaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 613 | Modificado | Construcción de obras para el abastecimiento de agua, petroleo, gas, electricidad y telecomunicaciones | 42,154,040 | 0 | 0 | 2,878,679 | 0 | 0 | 8,762,614 | 16,923,215 | 3,478,546 | 1,116,924 | 8,994,062 | 0 | 0 | 0 |
| 613 | Diferencia | Construcción de obras para el abastecimiento de agua, petroleo, gas, electricidad y telecomunicaciones | 42,154,040 | 0 | 0 | 2,878,679 | 0 | 0 | 8,762,614 | 16,923,215 | 3,478,546 | 1,116,924 | 8,994,062 | 0 | 0 | 0 |

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|--------------|----------------------|--|----------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| 615 | Inicial | Construccion de vias de comunicacion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 615 | Modificado | Construccion de vias de comunicacion | 49,919,413 | 7,703,725 | 9,844,665 | 22,410,861 | 0 | 0 | 170,104 | 0 | 3,093,921 | 6,696,137 | 0 | 0 | 0 | 0 |
| 615 | Diferencia | Construccion de vias de comunicacion | 49,919,413 | 7,703,725 | 9,844,665 | 22,410,861 | 0 | 0 | 170,104 | 0 | 3,093,921 | 6,696,137 | 0 | 0 | 0 | 0 |
| 616 | Inicial | Otras construcciones de ingeniería civil u obra pesada | 151,762,316 | 5,139,870 | 5,140,073 | 11,417,951 | 14,270,498 | 11,667,005 | 11,660,848 | 18,141,475 | 15,889,122 | 21,061,491 | 18,907,769 | 9,017,951 | 9,448,263 | |
| 616 | Modificado | Otras construcciones de ingeniería civil u obra pesada | 41,375,592 | 5,138,649 | -5,064,690 | 10,703,850 | -10,703,850 | 2,377,887 | 15,286,209 | 4,041,361 | 5,610,666 | 2,844,937 | 11,140,570 | 0 | 2 | |
| 616 | Diferencia | Otras construcciones de ingeniería civil u obra pesada | -110,386,724 | -1,221 | -10,204,763 | -714,101 | -24,974,348 | -9,289,118 | 3,625,361 | -14,100,114 | -10,278,456 | -18,216,554 | -7,767,199 | -9,017,951 | -9,448,261 | |
| 617 | Inicial | Instalaciones y equipamiento en construcciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 617 | Modificado | Instalaciones y equipamiento en construcciones | 1,954,326 | 0 | 0 | 534,000 | 0 | 0 | 601,482 | 0 | 591,033 | 227,811 | 0 | 0 | 0 | 0 |
| 617 | Diferencia | Instalaciones y equipamiento en construcciones | 1,954,326 | 0 | 0 | 534,000 | 0 | 0 | 601,482 | 0 | 591,033 | 227,811 | 0 | 0 | 0 | 0 |
| Total | Capitulo 6000 | INICIAL | 151,762,316 | 5,139,870 | 5,140,073 | 11,417,951 | 14,270,498 | 11,667,005 | 11,660,848 | 18,141,475 | 15,889,122 | 21,061,491 | 18,907,769 | 9,017,951 | 9,448,263 | |
| Total | Capitulo 6000 | MODIFICADO | 211,641,390 | 16,490,414 | 16,092,109 | 76,327,871 | -10,421,808 | 2,377,887 | 26,010,414 | 22,166,234 | 22,297,128 | 16,197,704 | 22,838,645 | 0 | 1,264,794 | |
| Total | Capitulo 6000 | DIFERENCIA | 59,879,074 | 11,350,544 | 10,952,036 | 64,909,920 | -24,692,306 | -9,289,118 | 14,349,566 | 4,024,759 | 6,408,006 | -4,863,787 | 3,930,876 | -9,017,951 | -8,183,469 | |
| 757 | Inicial | Inversiones en fideicomisos de entidades federativas | 612,852,271 | 11,370,871 | 33,858,605 | 41,916,677 | 64,384,324 | 88,501,493 | 63,840,524 | 62,653,663 | 48,013,448 | 54,685,407 | 47,745,181 | 37,828,621 | 58,053,457 | |
| 757 | Modificado | Inversiones en fideicomisos de entidades federativas | 78,198,168 | 0 | 0 | 0 | 0 | 0 | 26,700 | 0 | 0 | 0 | 64,334,275 | 6,848,607 | 6,988,586 | |
| 757 | Diferencia | Inversiones en fideicomisos de entidades federativas | -534,654,103 | -11,370,871 | -33,858,605 | -41,916,677 | -64,384,324 | -88,501,493 | -63,813,824 | -62,653,663 | -48,013,448 | -54,685,407 | 16,589,094 | -30,980,014 | -51,064,871 | |
| 758 | Inicial | Inversiones en fideicomisos de municipios | 510,173,293 | 51,492,137 | 48,820,792 | 44,009,416 | 49,456,824 | 41,571,946 | 36,118,207 | 42,721,314 | 39,556,196 | 39,517,660 | 31,923,924 | 38,964,875 | 46,020,002 | |
| 758 | Modificado | Inversiones en fideicomisos de municipios | 285,070,238 | 0 | 0 | 0 | 0 | 12,557,550 | 24,196,787 | 28,970,542 | 3,272,448 | 25,932,699 | 141,921,244 | 22,005,709 | 26,213,259 | |
| 758 | Diferencia | Inversiones en fideicomisos de municipios | -225,103,055 | -51,492,137 | -48,820,792 | -44,009,416 | -49,456,824 | -29,014,396 | -11,921,420 | -13,750,772 | -36,283,748 | -13,584,961 | 109,997,320 | -16,959,166 | -19,806,743 | |
| 792 | Inicial | Contingencias socioeconómicas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 792 | Modificado | Contingencias socioeconómicas | 20,000,000 | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 792 | Diferencia | Contingencias socioeconómicas | 20,000,000 | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | Capitulo 7000 | INICIAL | 1,123,025,564 | 62,863,008 | 62,879,397 | 85,926,093 | 113,841,148 | 130,073,439 | 99,958,731 | 105,374,977 | 87,569,644 | 94,203,067 | 79,669,105 | 76,793,496 | 104,073,459 | |
| Total | Capitulo 7000 | MODIFICADO | 383,268,406 | 0 | 0 | 0 | 0 | 32,557,550 | 24,223,487 | 28,970,542 | 3,272,448 | 25,932,699 | 206,255,519 | 28,854,316 | 33,201,845 | |
| Total | Capitulo 7000 | DIFERENCIA | -739,757,158 | -62,863,008 | -82,679,397 | -85,926,093 | -113,841,148 | -97,515,889 | -75,735,244 | -76,404,435 | -84,297,196 | -68,270,368 | 126,586,414 | -47,939,180 | -70,871,614 | |
| 811 | Inicial | Fondo general de participaciones | 1,142,881,108 | 80,916,266 | 113,364,416 | 92,245,911 | 94,297,357 | 112,266,158 | 121,029,718 | 94,680,508 | 99,764,819 | 91,808,968 | 67,213,543 | 88,083,837 | 87,209,607 | |
| 811 | Modificado | Fondo general de participaciones | 1,116,795,013 | 85,310,390 | 135,450,379 | 85,773,882 | 0 | 229,295,349 | 62,578,241 | 113,125,681 | 96,481,817 | 97,037,656 | 65,700,760 | 71,636,284 | 74,404,574 | |
| 811 | Diferencia | Fondo general de participaciones | -26,086,095 | 4,394,124 | 22,085,963 | -6,472,029 | -94,297,357 | 117,029,191 | -58,451,477 | 18,445,173 | -3,283,002 | 5,228,688 | -1,512,783 | -16,447,553 | -12,805,033 | |
| 812 | Inicial | Fondo de fomento municipal | 220,850,358 | 15,704,065 | 21,794,399 | 18,016,016 | 18,415,137 | 21,911,063 | 17,258,484 | 18,489,681 | 19,478,861 | 17,931,008 | 17,609,204 | 17,206,263 | 17,036,177 | |
| 812 | Modificado | Fondo de fomento municipal | 206,217,471 | 16,660,560 | 22,888,005 | 16,712,551 | 0 | 39,200,638 | 13,041,808 | 18,818,998 | 18,371,903 | 18,449,953 | 14,167,790 | 13,690,942 | 14,214,323 | |
| 812 | Diferencia | Fondo de fomento municipal | -14,632,887 | 956,495 | 1,093,606 | -1,303,465 | -18,415,137 | 17,289,575 | -4,216,676 | 329,317 | -1,106,958 | 518,945 | -3,441,414 | -3,515,321 | -2,821,854 | |
| 813 | Inicial | Participaciones de las entidades federativas a los municipios | 538,313,735 | 52,491,530 | 46,202,034 | 47,964,083 | 49,341,127 | 44,608,359 | 42,272,325 | 43,999,158 | 46,984,338 | 39,896,713 | 40,549,067 | 40,499,495 | 43,505,506 | |
| 813 | Modificado | Participaciones de las entidades federativas a los municipios | 340,511,350 | 33,706,570 | 28,456,084 | 34,847,880 | 6,256,571 | 5,077,969 | 21,550,272 | 27,173,414 | 28,787,237 | 20,760,953 | 80,473,311 | 22,672,154 | 30,748,935 | |
| 813 | Diferencia | Participaciones de las entidades federativas a los municipios | -197,802,385 | -18,784,960 | -17,745,950 | -13,116,203 | -43,084,556 | -39,530,390 | -20,722,053 | -16,825,744 | -18,197,101 | -19,135,760 | 39,924,244 | -17,827,341 | -12,756,571 | |
| 814 | Inicial | Otros conceptos participables de la Federación a entidades federativas | 92,047,671 | 5,797,104 | 5,797,102 | 5,797,102 | 5,797,102 | 5,797,102 | 5,797,102 | 5,797,102 | 5,797,102 | 5,797,102 | 5,797,102 | 5,797,102 | 28,279,547 | |
| 814 | Modificado | Otros conceptos participables de la Federación a entidades federativas | 71,692,578 | 2,496,538 | 22,494,184 | 4,596,967 | -2,496,538 | 18,152,272 | 3,371,480 | 3,776,341 | 0 | 0 | 5,426,354 | 6,236,838 | 7,638,142 | |
| 814 | Diferencia | Otros conceptos participables de la Federación a entidades federativas | -20,355,093 | -3,300,566 | 16,697,082 | -1,200,135 | -8,293,640 | 12,355,170 | -2,425,622 | -2,020,761 | -5,797,102 | -5,797,102 | -370,748 | 439,736 | -20,641,405 | |
| 815 | Inicial | Otros conceptos participables de la Federación a municipios | 235,909,724 | 24,079,786 | 16,091,006 | 25,287,595 | 20,684,744 | 18,631,615 | 13,260,609 | 27,698,958 | 13,202,027 | 17,461,785 | 24,249,844 | 21,998,545 | 13,263,210 | |
| 815 | Modificado | Otros conceptos participables de la Federación a municipios | 159,417,765 | 13,185,585 | 12,782,311 | 10,670,568 | 0 | 30,410,838 | 9,870,348 | 12,993,507 | 13,106,334 | 23,088,424 | 10,424,119 | 14,293,039 | 8,592,693 | |
| 815 | Diferencia | Otros conceptos participables de la Federación a municipios | -76,491,959 | -10,894,201 | -3,308,695 | -14,617,027 | -20,684,744 | 11,779,223 | -3,390,261 | -14,705,451 | -95,693 | 5,626,639 | -13,825,725 | -7,705,506 | -4,670,517 | |
| 831 | Inicial | Aportaciones de la Federación a las entidades federativas | 7,314,362,648 | 570,548,532 | 476,902,932 | 670,186,211 | 452,925,164 | 645,315,466 | 615,002,050 | 689,789,168 | 486,118,468 | 535,303,057 | 452,233,780 | 766,832,187 | 953,205,633 | |
| 831 | Modificado | Aportaciones de la Federación a las entidades federativas | 7,255,469,780 | 477,575,837 | 494,335,224 | 712,719,039 | 368,452,811 | 607,651,791 | 611,352,346 | 199,064,182 | 191,233,367 | 515,822,690 | 1,568,693,824 | 794,425,659 | 714,143,010 | |
| 831 | Diferencia | Aportaciones de la Federación a las entidades federativas | -58,892,868 | -92,972,695 | 17,432,292 | 42,532,828 | -84,472,353 | -37,663,675 | -3,649,704 | -490,724,986 | -294,885,101 | -19,480,367 | 1,116,460,044 | 27,593,472 | -239,062,623 | |
| 832 | Inicial | Aportaciones de la Federación a municipios | 952,463,278 | 85,579,970 | 85,579,970 | 85,579,970 | 85,579,970 | 85,579,970 | 85,579,970 | 85,579,970 | 85,579,970 | 85,579,970 | 85,579,970 | 85,579,966 | 48,331,791 | 48,331,791 |
| 832 | Modificado | Aportaciones de la Federación a municipios | 841,908,765 | 74,469,647 | 72,766,318 | 74,469,647 | 0 | 148,939,294 | 74,469,647 | 74,469,647 | 74,469,647 | 74,469,647 | 74,469,647 | 76,172,975 | 48,606,149 | 48,606,147 |
| 832 | Diferencia | Aportaciones de la Federación a municipios | -110,554,513 | -11,110,323 | -12,813,652 | -11,110,323 | -85,579,970 | 63,359,324 | -11,110,323 | -11,110,323 | -11,110,323 | -11,110,323 | -11,110,323 | -9,406,991 | 274,358 | 274,356 |
| 851 | Inicial | Convenios de reasignación | 686,634,756 | 31,680,152 | 54,132,887 | 47,317,393 | 58,525,427 | 55,743,784 | 38,714,027 | 51,667,268 | 81,251,044 | 46,979,106 | 70,597,414 | 132,074,290 | 17,951,964 | |
| 851 | Modificado | Convenios de reasignación | 738,701,884 | 5,207,851 | 43,183,882 | 29,996,385 | 68,902,498 | 64,499,476 | 18,107,076 | 52,903,738 | 10,002,692 | 84,587,588 | 235,680,801 | 83,949,084 | 41,680,813 | |
| 851 | Diferencia | Convenios de reasignación | 52,067,128 | -26,472,301 | -10,949,005 | -17,321,008 | 10,377,071 | 8,755,692 | -20,606,951 | 1,236,470 | -71,248,352 | 37,608,482 | 165,083,387 | -48,125,206 | 23,728,849 | |

| | | | | | | | | | | | | | | | |
|--------------|----------------------|---|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 852 | Inicial | Convenios de descentralización | 244,628,871 | 13,672,529 | 17,131,606 | 20,204,322 | 18,605,462 | 21,691,603 | 23,384,631 | 23,990,791 | 19,338,657 | 18,647,437 | 30,842,162 | 25,807,251 | 11,312,420 |
| 852 | Modificado | Convenios de descentralización | 461,925,843 | 7,091,667 | 11,832,161 | 12,815,727 | 33,093,118 | 61,149,110 | 63,845,717 | 47,044,244 | 33,929,698 | 40,713,876 | 126,436,604 | 19,448,490 | 4,525,430 |
| 852 | Diferencia | Convenios de descentralización | 217,296,972 | -6,580,862 | -5,299,445 | -7,388,595 | 14,487,656 | 39,457,507 | 40,461,086 | 23,053,453 | 14,591,041 | 22,066,439 | 95,594,442 | -6,358,761 | -6,786,990 |
| Total | Capítulo 8000 | INICIAL | 11,428,092,149 | 880,469,934 | 836,996,352 | 1,012,598,603 | 804,171,490 | 1,011,545,120 | 962,298,916 | 141,692,604 | 857,515,286 | 859,405,146 | 794,672,082 | 1,146,630,761 | 1,220,095,855 |
| Total | Capítulo 8000 | MODIFICADO | 11,192,640,448 | 715,704,646 | 844,188,548 | 982,602,647 | 474,208,460 | 1,204,376,737 | 878,186,934 | 549,369,752 | 466,382,695 | 874,930,787 | 2,183,176,537 | 1,074,958,640 | 944,554,066 |
| Total | Capítulo 8000 | DIFERENCIA | -235,451,701 | -164,765,288 | 7,192,196 | -29,995,956 | -329,963,030 | 192,831,617 | -84,111,982 | 407,677,148 | -391,132,591 | 15,525,641 | 1,388,504,455 | -71,672,121 | -275,541,789 |
| | | | | | | | | | | | | | | | |
| 911 | Inicial | Amortización de la deuda interna con instituciones de crédito | 256,412,960 | 21,190,232 | 21,214,925 | 21,239,845 | 21,313,491 | 21,340,909 | 21,366,399 | 21,392,127 | 21,418,095 | 21,444,304 | 21,470,760 | 21,497,462 | 21,524,411 |
| 911 | Modificado | Amortización de la deuda interna con instituciones de crédito | 432,102,865 | 3,567,183 | 3,590,738 | 3,614,512 | 3,638,507 | 3,662,726 | 203,687,171 | 3,711,846 | 0 | 0 | 165,779,007 | 20,412,115 | 20,439,061 |
| 911 | Diferencia | Amortización de la deuda interna con instituciones de crédito | 175,689,905 | -17,623,049 | -17,624,187 | -17,625,333 | -17,674,984 | -17,678,183 | 182,320,772 | -17,680,281 | -21,418,095 | -21,444,304 | 144,308,247 | -1,085,347 | -1,085,350 |
| | | | | | | | | | | | | | | | |
| 921 | Inicial | Intereses de la deuda interna con instituciones de crédito | 200,204,153 | 17,149,841 | 16,669,249 | 15,879,182 | 17,279,998 | 16,092,320 | 16,943,811 | 16,700,165 | 16,602,168 | 16,901,682 | 16,497,445 | 16,709,754 | 16,778,538 |
| 921 | Modificado | Intereses de la deuda interna con instituciones de crédito | 200,051,142 | 18,097,674 | 17,839,200 | 17,037,381 | 17,013,564 | 15,352,432 | 15,168,772 | 13,512,276 | 13,028,934 | 12,878,525 | 43,412,630 | 16,709,754 | 0 |
| 921 | Diferencia | Intereses de la deuda interna con instituciones de crédito | -153,011 | 947,833 | 1,169,951 | 1,158,199 | -266,434 | -739,888 | -1,775,039 | -3,187,889 | -3,573,234 | -4,023,157 | 26,915,185 | 0 | -16,778,538 |
| | | | | | | | | | | | | | | | |
| 991 | Inicial | ADEFAS | 13,500,000 | 0 | 13,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 991 | Modificado | ADEFAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 991 | Diferencia | ADEFAS | -13,500,000 | 0 | -13,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | Capítulo 9000 | INICIAL | 470,117,113 | 38,340,073 | 51,384,174 | 37,119,027 | 38,593,489 | 37,433,229 | 38,310,210 | 38,092,292 | 38,020,263 | 38,345,986 | 37,968,205 | 38,207,216 | 38,302,949 |
| Total | Capítulo 9000 | MODIFICADO | 632,154,007 | 21,664,856 | 21,429,937 | 20,651,893 | 20,652,071 | 19,015,158 | 218,855,943 | 17,224,123 | 13,028,934 | 12,878,525 | 209,191,637 | 37,121,869 | 20,439,061 |
| Total | Capítulo 9000 | DIFERENCIA | 162,036,894 | -16,675,217 | -29,954,237 | -16,467,134 | -17,941,418 | -18,418,071 | 180,545,733 | -20,868,169 | -24,991,329 | -25,467,461 | 171,223,432 | -1,085,347 | -17,863,888 |
| | | | | | | | | | | | | | | | |
| Total | General | INICIAL | 18,402,212,144 | 1,386,702,122 | 1,420,489,159 | 1,551,315,007 | 1,383,559,913 | 1,593,238,538 | 1,521,802,095 | 1,686,060,314 | 1,386,643,009 | 1,403,532,170 | 1,329,328,425 | 1,661,535,840 | 2,078,005,552 |
| Total | General | MODIFICADO | 17,427,283,666 | 1,257,176,971 | 1,296,941,044 | 1,659,141,002 | 726,730,320 | 1,620,659,442 | 1,577,766,111 | 1,156,325,447 | 875,135,613 | 1,349,953,935 | 2,963,553,134 | 1,456,073,425 | 1,487,827,222 |
| Total | General | DIFERENCIA | -974,928,478 | -129,525,151 | -123,548,115 | 107,825,995 | -656,829,593 | 27,420,904 | 55,964,016 | -529,734,867 | -511,507,396 | -53,578,235 | 1,634,224,709 | -205,462,415 | -590,178,330 |