

EJECUCION PRESUPUESTARIA PERIODO 2018  
CAPITULO 5158-DIRECCION GENERAL DE ADUANAS  
FONDO 0100 y 9995  
FUENTE 10 y 30

CUENTA PRESUPUESTARIA DEL GASTO	CONCEPTO	PRESUPUESTO INICIAL FORMULADO	MODIFICACIONES PRESUPUESTARIAS	PRESUPUESTO VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	MONTO EJECUTADO	APROPIACION DISPONIBLE
2.1.1.1.01	Sueldos Fijos	1,569,090,644.00	-	1,569,090,644.00	173,346,842.88	174,361,032.41	183,218,719.44	177,489,123.97	175,806,797.86	884,222,516.56	684,868,127.44
2.1.1.2.02	Sueldos de Personal nominal	700,000.00	-	700,000.00	-	60,000.00	109,890.00	-	-	169,890.00	530,110.00
2.1.1.2.09	Remuneraciones al Personal de Carácter Eventual	-	358,725.00	358,725.00	-	-	184,815.00	135,510.00	38,400.00	358,725.00	-
2.1.1.3.01	Sueldo al Personal fijo en Tramite de Pensiones	110,517,130.00	-	110,517,130.00	10,036,832.07	9,747,628.13	9,884,296.58	9,837,596.00	10,196,120.00	49,702,472.78	60,814,657.22
2.1.1.4.01	Sueldo Anual No.13	119,399,816.00	-	119,399,816.00	359,409.39	82,328.04	96,557.89	228,799.89	35,316.20	802,411.41	118,597,404.59
2.1.1.5.03	Prestación laboral por desvinculación	75,000,000.00	2,425.10	75,002,425.10	2,872,615.91	4,336,458.15	8,106,929.66	10,992,923.58	2,437,306.03	28,746,233.33	46,256,191.77
2.1.1.5.04	Proporción de vacaciones no disfrutadas	15,000,000.00	-	15,000,000.00	332,303.72	200,324.27	1,072,165.70	831,820.18	156,936.99	2,593,550.86	12,406,449.14
2.1.1.6.01	Vacaciones	68,000,000.00	-	68,000,000.00	3,695,203.24	5,889,598.12	6,054,456.21	4,264,199.33	3,986,781.56	23,890,238.46	44,109,761.54
2.1.2.2.02	Compensación por Horas Extraordinarias	33,000,000.00	-	33,000,000.00	3,598,146.22	3,329,510.35	1,962,603.29	5,096,707.58	3,977,341.30	17,964,308.74	15,035,691.26
2.1.2.2.04	Prima de Transporte	19,000,000.00	-	19,000,000.00	1,339,435.79	1,432,604.50	1,624,740.93	1,694,039.93	1,624,740.93	7,715,562.08	11,284,437.92
2.1.2.2.05	Compensación Servicios de Seguridad	-	18,673,421.54	18,673,421.54	3,718,890.70	3,767,590.52	-	7,535,700.00	3,651,240.32	18,673,421.54	-
2.1.2.2.06	Compensación por Resultados	342,963,801.00	-	343,278,427.96	74,686,683.98	24,000.00	83,850.00	35,421,229.00	331,782.13	110,547,545.11	232,730,882.85
2.1.4.1.01	Bonificaciones	-	313,244.83	313,244.83	295,394.83	-	17,850.00	-	-	313,244.83	-
2.1.4.2.01	Bono Escolar	85,000,000.00	-	85,000,000.00	10,433,372.54	807,711.74	1,087,498.62	1,177,197.63	-	13,505,780.53	71,494,219.47
2.1.4.2.02	Gratificaciones por Pasantías	1,835,575.00	-	1,835,575.00	13,000.00	-	-	101,000.00	80,000.00	194,000.00	1,641,575.00
2.1.4.2.03	Gratificaciones por aniversario de Institución	197,864,632.00	(630,296.89)	197,234,335.11	53,820.83	-	17,850.00	-	-	71,670.83	197,162,664.28
2.1.5.1.01	Contribuciones al seguro de Salud	112,784,559.00	-	112,784,559.00	12,532,919.44	12,576,315.24	12,686,400.57	12,798,999.68	12,692,167.11	63,286,802.04	49,497,756.96
2.1.5.2.01	Contribuciones al seguro de Pensiones	115,859,610.00	-	115,859,610.00	12,890,716.41	12,940,725.24	13,054,230.38	13,169,886.18	13,060,962.12	65,116,520.33	50,743,089.67
2.1.5.3.01	Contribuciones al seguro de Riesgo Laboral	15,393,672.00	-	15,393,672.00	637,684.22	1,121,789.79	1,904,783.81	1,920,748.26	1,904,152.52	7,489,158.60	7,904,513.40
<b>SERVICIOS PERSONALES</b>		<b>2,881,409,439.00</b>	<b>19,032,146.54</b>	<b>2,900,441,585.54</b>	<b>310,843,272.17</b>	<b>230,677,616.50</b>	<b>241,167,638.08</b>	<b>282,695,481.21</b>	<b>229,980,045.07</b>	<b>1,295,364,053.03</b>	<b>1,605,077,532.51</b>
2.2.1.2.01	Servicios Telefónicos de larga distancia	-	20,743.34	20,743.34	4,415.45	6,875.63	4,205.12	2,670.87	2,576.27	20,743.34	-
2.2.1.3.01	Teléfono local	-	7,438,959.91	7,438,959.91	1,704,440.93	2,094,773.89	707,620.75	1,374,894.28	1,557,230.06	7,438,959.91	-
2.2.1.4.01	Telefax y correos	75,000.00	-	75,000.00	-	-	-	-	3,000.00	3,000.00	72,000.00
2.2.1.5.01	Servicio de Internet y Televisión por cable	-	22,413,896.51	22,413,896.51	3,933,304.19	3,219,408.44	4,131,245.17	4,491,009.20	6,638,929.51	22,413,896.51	-
2.2.1.6.01	Energía eléctrica	-	32,016,082.97	32,016,082.97	6,760,403.01	6,521,978.59	6,135,340.97	6,047,296.53	6,551,063.87	32,016,082.97	-
2.2.1.7.01	Agua	-	709,894.44	709,894.44	79,794.84	86,204.00	91,409.40	420,012.20	32,474.00	709,894.44	-
2.2.1.8.01	Recolección de residuos sólidos	-	146,585.00	146,585.00	23,282.00	22,225.00	43,489.00	29,907.00	27,682.00	146,585.00	-
2.2.2.1.01	Publicidad y propaganda	-	16,345,066.40	16,345,066.40	960,572.50	3,773,695.02	1,819,560.00	3,989,650.80	5,801,588.08	16,345,066.40	-
2.2.2.2.01	Impresión y Encuadernación	-	4,992,551.84	4,992,551.84	143,045.23	2,536,497.00	346,635.47	551,337.23	1,415,036.91	4,992,551.84	-
2.2.3.1.01	Viaticos dentro del Pais	172,000,000.00	-	172,000,000.00	12,514,015.28	14,623,337.86	16,388,144.61	12,253,545.34	15,964,011.83	71,743,054.92	100,256,945.08
2.2.3.2.01	Viaticos fuera del Pais	17,000,000.00	-	17,000,000.00	863,413.98	615,164.18	295,396.25	2,737,880.52	1,785,706.59	6,297,561.52	10,702,438.48
2.2.4.1.01	Pasajes	15,000,000.00	-	15,000,000.00	7,890.00	558,549.22	1,410,491.07	442,326.56	1,138,914.80	3,558,171.65	11,441,828.35
2.2.4.2.01	Fletes	800,000.00	247,990.00	1,047,990.00	47,767.34	146,390.23	6,936.00	20,609.00	104,313.00	326,015.57	721,974.43
2.2.4.3.01	Almacenaje	-	-	-	-	-	-	-	-	-	-
2.2.4.4.01	Peaje	1,800,000.00	-	1,800,000.00	14,210.00	325,244.92	24,223.60	338,378.00	16,009.00	718,065.52	1,081,934.48
2.2.5.1.01	Alquileres y rentas de edificios y locales	272,000,000.00	(185,516,539.91)	86,483,460.09	22,837,578.40	23,034,556.00	23,042,945.60	150,580.00	11,470,578.40	80,536,238.40	5,947,221.69
2.2.5.3.02	Alquiler de Equipo para Computación	29,424,960.00	-	29,424,960.00	193,800.25	5,064,071.85	6,849,953.28	4,245,329.61	2,936,493.01	19,289,648.00	10,135,312.00
2.2.5.3.04	Alquiler de equipo de oficina y muebles	100,000.00	-	100,000.00	-	-	-	-	-	-	100,000.00
2.2.5.3.05	Alquiler de equipos Sanitarios y de Laboratorios	200,000.00	-	200,000.00	-	-	-	-	-	-	200,000.00
2.2.5.4.01	Alquileres de equipos de transporte, tracción y eleva	4,000,000.00	-	4,000,000.00	-	40,000.00	72,340.85	77,102.50	1,924,881.67	2,114,325.02	1,885,674.98
2.2.5.8.01	Otros Alquileres	800,000.00	-	800,000.00	-	94,400.00	-	70,800.00	27,304.02	192,504.02	607,495.98
2.2.6.1.01	Seguro de bienes inmuebles e infraestructura	-	5,313,152.19	5,313,152.19	1,019,148.93	1,019,148.93	1,236,556.47	1,019,148.93	1,019,148.93	5,313,152.19	-
2.2.6.2.01	Seguro de bienes muebles	-	7,791,662.91	7,791,662.91	1,670,949.24	1,726,254.99	1,464,819.56	1,464,819.56	1,464,819.56	7,791,662.91	-
2.2.6.3.01	Seguro de Personas	86,040,666.00	-	86,297,777.54	9,485,117.92	9,632,335.55	9,518,156.39	166,075.39	19,146,499.15	47,948,184.40	38,349,593.14
2.2.6.7.01	Seguros sobres Bienes Históricos y Culturales	-	629,881.45	629,881.45	125,976.29	125,976.29	125,976.29	125,976.29	125,976.29	629,881.45	-
2.2.7.1.01	Obras menores en edificaciones	-	39,558,890.10	39,558,890.10	2,181,913.63	8,326,987.39	18,064,034.94	2,382,156.82	8,603,797.32	39,558,890.10	-
2.2.7.1.02	Servicios especiales de mantenimiento y reparación	-	12,712,750.42	12,712,750.42	68,092.00	566,607.30	4,007,871.70	2,407,435.21	5,662,744.21	12,712,750.42	-
2.2.7.1.03	Limpieza, desmalezamiento de tierras y terrenos	7,000,000.00	-	7,000,000.00	-	-	212,990.00	480,000.40	2,070,171.40	2,763,161.80	4,236,838.20
2.2.7.1.05	Obras en Bienes de dominio público	-	-	-	-	-	-	-	-	-	-
2.2.7.1.06	Instalaciones Electricas	200,000.00	-	200,000.00	-	-	-	-	-	-	200,000.00
2.2.7.1.07	Servicios de Pintura y Derivados con fines de Higiene	1,000,000.00	101,297.69	1,101,297.69	-	-	-	807,120.00	294,177.69	1,101,297.69	-
2.2.7.2.01	Mantenimiento y reparación de muebles y equipos	12,000,000.00	-	12,000,000.00	3,054.00	1,303,683.98	309,830.51	232,767.18	412,467.78	2,261,803.45	9,738,196.55
2.2.7.2.02	Mantenimiento y reparación de equipo para compu	8,000,000.00	-	8,000,000.00	29,795.00	460,006.41	1,330,077.10	395,972.72	578,480.06	2,794,331.29	5,205,668.71
2.2.7.2.03	Mantenimiento y reparación de equipos educaciona	500,000.00	-	500,000.00	-	-	-	-	-	-	500,000.00
2.2.7.2.04	Mantenimiento y reparación de equipos sanitarios y	8,400,000.00	7,954,030.27	16,354,030.27	712,071.00	7,954,030.27	1,448,187.46	175,015.24	-	10,289,303.97	6,064,726.30
2.2.7.2.05	Mantenimiento y reparación de equipo de comunic	200,000.00	-	200,000.00	-	-	-	-	-	-	200,000.00
2.2.7.2.06	Mantenimiento y reparación de equipos de transpo	32,000,000.00	-	32,000,000.00	2,513,275.43	848,735.31	3,565,036.06	3,010,514.02	4,694,253.24	14,631,814.06	17,368,185.94
2.2.7.2.08	Servicios de Mantenimiento, reparación, desmonte e Instalación	-	194,461.05	194,461.05	-	-	194,461.05	-	-	194,461.05	-
2.2.8.1.01	Gastos judiciales	10,000,000.00	-	10,000,000.00	-	-	-	-	-	-	10,000,000.00
2.2.8.2.01	Comisiones y Gastos Bancarios	3,800,000.00	(247,990.00)	3,552,010.00	331,494.82	64,341.54	201,226.87	44,795.73	83,792.48	725,651.44	2,826,358.56
2.2.8.3.01	Servicios sanitarios medicos y veterinarios	1,500,000.00	-	1,500,000.00	21,150.00	73,435.00	156,293.57	6,500.00	31,500.00	288,878.57	1,211,121.43
2.2.8.4.01	Servicios funerarios y gastos conexos	50,000.00	-	50,000.00	-	-	-	6,800.00	-	6,800.00	43,200.00
2.2.8.5.01	Fumigación	-	1,479,401.80	1,479,401.80	21,240.00	312,700.00	349,280.00	375,264.00	420,917.80	1,479,401.80	-
2.2.8.5.02	Lavandería	150,000.00	-	150,000.00	11,918.00	-	18,998.00	531.00	10,266.00	41,713.00	108,287.00

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2.2.8.5.03	Limpieza e Higiene	10,760,985.00	-	10,760,985.00	601,617.34	-	61,582.70	48,852.00		712,052.04	10,048,932.96
2.2.8.6.01	Eventos Generales	21,997,500.00	-	21,997,500.00	530,903.75	731,000.00	729,576.44	485,325.72	148,962.22	2,625,768.13	19,371,731.87
2.2.8.6.02	Festividades	15,000,000.00	-	15,000,000.00	5,294,293.40	403,116.90	269,040.00	895,965.84	2,600,000.00	9,462,416.14	5,537,583.86
2.2.8.6.04	Actuaciones artisticas	1,000,000.00	-	1,000,000.00	-	-	-	-	-	-	1,000,000.00
2.2.8.7.01	Estudios de Ingenieria, Arquitectura,Investigaciones	647,850.00	-	647,850.00	-	99,300.00	-	100,654.00	206,530.00	406,484.00	241,366.00
2.2.8.7.02	Servicios Juridicos	16,000,000.00	-	16,000,000.00	2,394,250.80	1,405,260.00	4,439,160.00	1,230,590.00	3,951,323.65	13,420,584.45	2,579,415.55
2.2.8.7.03	Servicios de contabilidad y auditoria	-	-	-	-	-	-	-	-	-	-
2.2.8.7.04	Servicios de capacitación	400,000,000.00	(17,867,579.71)	382,132,420.29	113,900.00	8,191.83	451,250.00	40,500.00	192,000.00	805,841.83	381,326,578.46
2.2.8.7.05	Servicios de informática y sistemas computarizados	60,000,000.00	899,412.36	60,899,412.36	4,549,591.97	899,412.36	1,416,965.11	4,529,829.32	8,021,741.86	19,417,540.62	41,481,871.74
2.2.8.7.06	Otros servicios tecnicos profesionales	34,519,400.00	1,031,681.86	35,551,081.86	436,707.62	2,507,883.12	4,118,713.61	2,892,991.28	4,026,807.47	13,983,103.10	21,567,978.76
2.2.8.8.01	Impuestos	100,000.00	-	100,000.00	63,000.00	-	-	3,457.83	-	66,457.83	33,542.17
2.2.8.8.02	Derechos	10,000.00	-	10,000.00	-	-	-	-	-	-	10,000.00
2.2.8.8.03	Tasas	10,000.00	-	10,000.00	-	-	-	-	-	-	10,000.00
2.2.8.9.04	Otros gastos por indemnizaciones y compensacione	-	418,776.00	418,776.00	-	-	-	-	418,776.00	418,776.00	-
<b>SERVICIOS NO PERSONALES</b>		<b>1,244,086,361.00</b>	<b>(40,957,829.57)</b>	<b>1,203,128,531.43</b>	<b>82,267,394.54</b>	<b>101,231,779.00</b>	<b>115,060,020.97</b>	<b>60,572,388.12</b>	<b>121,582,946.13</b>	<b>480,714,528.76</b>	<b>722,414,002.67</b>
2.3.1.1.01	Alimentos y Bebidas para Personas	68,171,626.00	-	68,171,626.00	3,042,818.16	12,721,132.14	4,820,822.87	5,640,008.99	12,338,411.13	38,563,193.29	29,608,432.71
2.3.1.3.01	Productos Pecuarios	-	-	-	-	-	-	-	-	-	-
2.3.1.3.03	Productos forestales	6,197,016.00	-	6,197,016.00	21,000.00	85,959.00	246,204.63	77,909.00	89,996.00	521,068.63	5,675,947.37
2.3.1.4.01	Madera, corcho y sus manufacturas	129,627.00	-	129,627.00	705.00	-	90,624.00	1,000.00	569.99	92,898.99	36,728.01
2.3.2.1.01	Hilados y telas	20,000.00	14,726.00	34,726.00	-	-	-	33,186.00	1,540.00	34,726.00	-
2.3.2.2.01	Acabados textiles	2,000,000.00	-	2,000,000.00	2,875.00	207,104.80	106,200.00	-	328,117.89	644,297.69	1,355,702.31
2.3.2.3.01	Prendas de vestir	-	1,038,064.92	1,038,064.92	105,905.00	21,577.48	146,565.14	660,714.20	103,303.10	1,038,064.92	-
2.3.2.4.01	Calzados	-	76,582.00	76,582.00	-	73,160.00	-	3,422.00	-	76,582.00	-
2.3.3.1.01	Papel de escritorio	4,700,000.00	-	4,700,000.00	-	2,370.00	415,140.00	-	227,920.80	645,430.80	4,054,569.20
2.3.3.2.01	Productos de papel y cartón	12,441,084.00	-	12,441,084.00	7,049.98	10,542.74	459,964.00	1,128,030.49	591,421.26	2,197,008.47	10,244,075.53
2.3.3.3.01	Productos de artes gráficas	200,000.00	-	200,000.00	-	-	-	-	-	-	200,000.00
2.3.3.4.01	Libros,revistas y periódicos	2,500,000.00	-	2,500,000.00	97,440.00	(37,015.00)	79,500.00	13,146.00	3,450.00	156,521.00	2,343,479.00
2.3.4.1.01	Productos medicinales para uso humano	-	135,510.91	135,510.91	2,920.00	9,257.84	-	3,645.67	119,687.40	135,510.91	-
2.3.5.2.01	Articulos de cuero	300,000.00	-	300,000.00	-	-	-	-	-	-	300,000.00
2.3.5.3.01	Llantas y neumáticos	10,245,761.00	-	10,245,761.00	77,393.80	119,676.01	523,604.98	482,607.04	515,231.84	1,718,513.67	8,527,247.33
2.3.5.4.01	Articulos de caucho	1,641,961.00	-	1,641,961.00	-	15,967.29	522.16	17,538.63	41,059.33	75,087.41	1,566,873.59
2.3.5.5.01	Articulos de plástico	37,351,102.00	-	37,351,102.00	540,242.79	966,942.01	510,559.77	454,057.67	615,321.43	3,087,123.67	34,263,978.33
2.3.6.1.01	Productos de cemento	128,218.00	-	128,218.00	2,174.18	3,551.80	118.00	1,315.00	13,892.55	21,051.53	107,166.47
2.3.6.1.03	Productos de Asbesto	-	-	-	-	-	-	-	-	-	-
2.3.6.1.04	Productos de Yeso	2,000.00	900.00	2,900.00	-	-	-	-	2,900.00	2,900.00	-
2.3.6.1.05	Productos de Arcilla y Derivados	2,000.00	18,620.50	20,620.50	-	-	-	-	20,620.50	20,620.50	-
2.3.6.2.01	Productos de vidrio	310,408.00	-	310,408.00	-	-	38,940.00	767.00	13,122.07	52,829.07	257,578.93
2.3.6.2.02	Productos de loza	508,941.00	-	508,941.00	-	-	-	-	-	-	508,941.00
2.3.6.2.03	Productos de porcelana	100,000.00	-	100,000.00	-	-	12,741.12	38,542.54	2,159.70	53,443.36	46,556.64
2.3.6.3.01	Productos ferrosos	100,000.00	-	100,000.00	-	-	-	-	-	-	100,000.00
2.3.6.3.03	Estructuras metálicas acabadas	100,000.00	-	100,000.00	-	-	-	11,186.40	859.04	12,045.44	87,954.56
2.3.6.3.04	Herramientas menores	542,271.00	-	542,271.00	-	44,525.48	144,800.16	85,866.86	220,668.20	495,860.70	46,410.30
2.3.6.3.05	Productos de Hojalata	100,000.00	-	100,000.00	-	-	-	-	8,700.00	8,700.00	91,300.00
2.3.6.3.06	Accesorios de metal	5,810,611.00	-	5,810,611.00	56,465.62	133,673.50	119,101.98	295,649.58	125,072.67	729,963.35	5,080,647.65
2.3.6.4.01	Piedra,arcilla y arena	100,000.00	-	100,000.00	-	-	2,242.37	12,823.00	2,814.88	17,880.25	82,119.75
2.3.6.4.07	Otros Minerales	1,000.00	-	1,000.00	-	-	-	-	-	-	1,000.00
2.3.7.1.01	Gasolina	-	29,050,375.65	29,050,375.65	5,171,075.15	2,030,722.00	11,010,799.09	5,163,159.09	5,674,620.32	29,050,375.65	-
2.3.7.1.02	Gasoil	3,500,000.00	-	3,500,000.00	583,239.00	1,072,864.85	684,969.00	524,300.00	474,934.12	3,340,306.97	159,693.03
2.3.7.1.04	Gas GLP	1,100,000.00	-	1,100,000.00	106,640.20	173,604.02	138,467.94	239,697.87	173,347.36	831,757.39	268,242.61
2.3.7.1.05	Aceites y Grasas	491,492.00	-	491,492.00	61,832.00	47,967.00	33,162.28	-	8,732.00	151,693.28	339,798.72
2.3.7.1.06	Lubricantes	400,000.00	-	400,000.00	7,493.00	-	-	221,623.00	2,425.00	231,541.00	168,459.00
2.3.7.2.02	Productos Fotoquimicos	20,000.00	-	20,000.00	-	-	-	-	-	-	20,000.00
2.3.7.2.03	Productos quimicos de Uso Personal	3,010,693.00	-	3,010,693.00	-	586,000.67	94,499.85	599.04	-	681,099.56	2,329,593.44
2.3.7.2.04	Abonos y fertilizantes	440,000.00	-	440,000.00	30,000.00	-	-	137,605.00	6,784.00	174,389.00	265,611.00
2.3.7.2.05	Insecticidas,fumigantes y otros	400,000.00	363,024.36	763,024.36	15,350.00	-	175.00	556,805.36	190,694.00	763,024.36	-
2.3.7.2.06	Pinturas,barnices,lacas,diluyentes y absorbentes pai	2,800,000.00	-	2,800,000.00	31,671.20	435,610.93	407,914.20	4,281.15	307,176.44	1,186,653.92	1,613,346.08
2.3.9.1.01	Material para limpieza	16,178,999.00	-	16,178,999.00	517,593.20	130,525.00	758,035.06	124,813.96	359,222.89	1,890,190.11	14,288,808.89
2.3.9.2.01	Utiles de escritorio,oficina informática y de enseñan	50,765,634.00	376,999.50	51,142,633.50	512,076.69	626,757.31	677,239.24	45,434.48	1,161,979.17	3,023,486.89	48,119,146.61
2.3.9.3.01	Utiles menores medico-quirúrgicos	14,427,347.00	-	14,427,347.00	-	-	6,736.62	-	622,130.95	628,867.57	13,798,479.43
2.3.9.4.01	Utiles destinados a activades deportivas y recreative	1,553,936.00	-	1,553,936.00	-	-	-	131,940.99	147,430.40	279,371.39	1,274,564.61
2.3.9.5.01	Utiles de cocina y comedor	2,059,960.00	-	2,059,960.00	-	2,990.00	43,853.52	21,216.51	11,269.00	79,329.03	1,980,630.97
2.3.9.6.01	Productos electricos y afines	10,745,654.00	-	10,745,654.00	1,852,631.20	842,927.03	1,242,763.62	520,238.37	816,260.93	5,274,821.15	5,470,832.85
2.3.9.8.01	Otros repuestos y Accesorios menores	-	35,153.01	35,153.01	-	-	35,153.01	-	-	35,153.01	-
2.3.9.9.01	Productos y utiles varios	57,879,153.00	(12,163,587.38)	45,715,565.62	3,345,000.00	2,951,534.92	3,375,999.39	2,852,801.97	2,862,545.68	15,387,881.96	30,327,683.66
<b>MATERIALES Y SUMINISTROS</b>		<b>319,476,494.00</b>	<b>18,946,369.47</b>	<b>338,422,863.47</b>	<b>16,191,591.17</b>	<b>23,279,928.82</b>	<b>26,227,419.00</b>	<b>19,505,932.86</b>	<b>28,206,392.04</b>	<b>113,411,263.89</b>	<b>225,011,599.58</b>