|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Estado de México /Teoloyucan Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2021 | | | | | | | | | | | | | |
|  |  | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1000 |  | 94148984.6 | 7845748.72 | 7845748.72 | 7845748.72 | 7845748.72 | 7845748.72 | 7845748.72 | 7845748.72 | 7845748.72 | 7845748.72 | 7845748.72 | 7845748.72 | 7845748.72 |
| 1100 |  | 72530354.9 | 6044196.24 | 6044196.24 | 6044196.24 | 6044196.24 | 6044196.24 | 6044196.24 | 6044196.24 | 6044196.24 | 6044196.24 | 6044196.24 | 6044196.24 | 6044196.24 |
| 1110 |  | 9365856 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 |
| 1111 |  | 9365856 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 | 780488 |
| 1130 |  | 63164498.9 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 |
| 1131 |  | 63164498.9 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 | 5263708.24 |
| 1300 |  | 14749327.9 | 125345.06 | 125345.06 | 125345.06 | 125345.06 | 125345.06 | 125345.06 | 125345.06 | 125345.06 | 125345.06 | 125345.06 | 125345.06 | 13370532.2 |
| 1310 |  | 103377.84 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 |
| 1312 |  | 103377.84 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 | 8614.82 |
| 1320 |  | 13245187.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13245187.2 |
| 1321 |  | 1018861.43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1018861.43 |
| 1322 |  | 12226325.7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12226325.7 |
| 1340 |  | 1400762.88 | 116730.24 | 116730.24 | 116730.24 | 116730.24 | 116730.24 | 116730.24 | 116730.24 | 116730.24 | 116730.24 | 116730.24 | 116730.24 | 116730.24 |
| 1341 |  | 850621.68 | 70885.14 | 70885.14 | 70885.14 | 70885.14 | 70885.14 | 70885.14 | 70885.14 | 70885.14 | 70885.14 | 70885.14 | 70885.14 | 70885.14 |
| 1345 |  | 550141.2 | 45845.1 | 45845.1 | 45845.1 | 45845.1 | 45845.1 | 45845.1 | 45845.1 | 45845.1 | 45845.1 | 45845.1 | 45845.1 | 45845.1 |
| 1400 |  | 15108252.1 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 |
| 1410 |  | 15108252.1 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 | 1259021.01 |
| 1412 |  | 6298307.04 | 524858.92 | 524858.92 | 524858.92 | 524858.92 | 524858.92 | 524858.92 | 524858.92 | 524858.92 | 524858.92 | 524858.92 | 524858.92 | 524858.92 |
| 1413 |  | 4702930.2 | 391910.85 | 391910.85 | 391910.85 | 391910.85 | 391910.85 | 391910.85 | 391910.85 | 391910.85 | 391910.85 | 391910.85 | 391910.85 | 391910.85 |
| 1414 |  | 918640.92 | 76553.41 | 76553.41 | 76553.41 | 76553.41 | 76553.41 | 76553.41 | 76553.41 | 76553.41 | 76553.41 | 76553.41 | 76553.41 | 76553.41 |
| 1415 |  | 544347.96 | 45362.33 | 45362.33 | 45362.33 | 45362.33 | 45362.33 | 45362.33 | 45362.33 | 45362.33 | 45362.33 | 45362.33 | 45362.33 | 45362.33 |
| 1416 |  | 2644026 | 220335.5 | 220335.5 | 220335.5 | 220335.5 | 220335.5 | 220335.5 | 220335.5 | 220335.5 | 220335.5 | 220335.5 | 220335.5 | 220335.5 |
| 1500 |  | 3772517.84 | 302209.82 | 302209.82 | 316809.82 | 316809.82 | 316809.82 | 316809.82 | 316809.82 | 316809.82 | 316809.82 | 316809.82 | 316809.82 | 316809.82 |
| 1520 |  | 146000 | 0 | 0 | 14600 | 14600 | 14600 | 14600 | 14600 | 14600 | 14600 | 14600 | 14600 | 14600 |
| 1522 |  | 146000 | 0 | 0 | 14600 | 14600 | 14600 | 14600 | 14600 | 14600 | 14600 | 14600 | 14600 | 14600 |
| 1540 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1544 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1546 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1550 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1551 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1590 |  | 3626517.84 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 |
| 1595 |  | 3626517.84 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 | 302209.82 |
| 1700 |  | 1379719.08 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 |
| 1720 |  | 1379719.08 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 |
| 1721 |  | 1379719.08 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 | 114976.59 |
| 2000 |  | 10348569.2 | 839237.64 | 777993.54 | 838584.68 | 1139189.46 | 792234.6 | 854579.26 | 809103.49 | 914946.89 | 829988.9 | 856267.23 | 816138.69 | 880304.86 |
| 2100 |  | 622389.67 | 46624 | 52905.68 | 49549.75 | 55055.48 | 55024 | 50863.58 | 55585.6 | 49039.44 | 51710.74 | 51064.84 | 57096.64 | 47869.92 |
| 2110 |  | 372116.06 | 29270 | 33998.88 | 28770 | 36440.85 | 27670 | 32270 | 25231.6 | 30012.94 | 35029.77 | 29637.98 | 36279.03 | 27505.01 |
| 2111 |  | 353572.08 | 28770 | 28770 | 27770 | 35270 | 26270 | 30270 | 25231.6 | 29440.48 | 34770 | 26270 | 33770 | 26970 |
| 2112 |  | 18543.98 | 500 | 5228.88 | 1000 | 1170.85 | 1400 | 2000 | 0 | 572.46 | 259.77 | 3367.98 | 2509.03 | 535.01 |
| 2120 |  | 88300 | 8000 | 7500 | 7000 | 7500 | 7000 | 7000 | 7500 | 7000 | 8500 | 7000 | 7300 | 7000 |
| 2121 |  | 85500 | 7000 | 7500 | 7000 | 7500 | 7000 | 7000 | 7500 | 7000 | 7000 | 7000 | 7000 | 7000 |
| 2122 |  | 2800 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1500 | 0 | 300 | 0 |
| 2130 |  | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 |
| 2131 |  | 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 0 | 0 | 0 | 0 | 0 |
| 2140 |  | 56596.94 | 3550 | 5836.39 | 5975.75 | 2810.63 | 4050 | 4977.5 | 1550 | 4222.5 | 2876.97 | 8822.86 | 7595.93 | 4328.41 |
| 2141 |  | 56596.94 | 3550 | 5836.39 | 5975.75 | 2810.63 | 4050 | 4977.5 | 1550 | 4222.5 | 2876.97 | 8822.86 | 7595.93 | 4328.41 |
| 2150 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2151 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2160 |  | 94480.85 | 5804 | 5570.41 | 7804 | 5804 | 15804 | 6616.08 | 16304 | 5304 | 5304 | 5304 | 5873.77 | 8988.59 |
| 2161 |  | 94480.85 | 5804 | 5570.41 | 7804 | 5804 | 15804 | 6616.08 | 16304 | 5304 | 5304 | 5304 | 5873.77 | 8988.59 |
| 2170 |  | 800 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 300 | 0 | 0 |
| 2171 |  | 800 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 300 | 0 | 0 |
| 2180 |  | 5095.82 | 0 | 0 | 0 | 2500 | 0 | 0 | 0 | 2500 | 0 | 0 | 47.91 | 47.91 |
| 2181 |  | 5095.82 | 0 | 0 | 0 | 2500 | 0 | 0 | 0 | 2500 | 0 | 0 | 47.91 | 47.91 |
| 2200 |  | 83996.74 | 7527 | 7664.74 | 9050.15 | 6283 | 7827 | 8469.7 | 4613.1 | 5991.22 | 7027 | 4142.5 | 8673.16 | 6728.17 |
| 2210 |  | 80101.85 | 7527 | 6322.26 | 8677 | 6283 | 7827 | 8469.7 | 4613.1 | 4806.1 | 6727 | 4027 | 8408.84 | 6413.85 |
| 2211 |  | 80101.85 | 7527 | 6322.26 | 8677 | 6283 | 7827 | 8469.7 | 4613.1 | 4806.1 | 6727 | 4027 | 8408.84 | 6413.85 |
| 2220 |  | 1784.13 | 0 | 1342.48 | 173.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134.25 | 134.25 |
| 2221 |  | 1610.98 | 0 | 1342.48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134.25 | 134.25 |
| 2222 |  | 173.15 | 0 | 0 | 173.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2230 |  | 2110.76 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 1185.12 | 300 | 115.5 | 130.07 | 180.07 |
| 2231 |  | 2110.76 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 1185.12 | 300 | 115.5 | 130.07 | 180.07 |
| 2300 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2320 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2321 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2390 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2391 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2400 |  | 1746127.46 | 152120 | 90420 | 171898.54 | 180712.34 | 109392.06 | 158593.26 | 63039.5 | 201668.87 | 151285.23 | 166379.6 | 126126.16 | 174491.9 |
| 2410 |  | 2800 | 0 | 0 | 800 | 0 | 0 | 0 | 1000 | 0 | 0 | 1000 | 0 | 0 |
| 2411 |  | 2800 | 0 | 0 | 800 | 0 | 0 | 0 | 1000 | 0 | 0 | 1000 | 0 | 0 |
| 2430 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2431 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2440 |  | 1158.88 | 0 | 0 | 500 | 300 | 0 | 0 | 0 | 185.38 | 0 | 0 | 86.75 | 86.75 |
| 2441 |  | 1158.88 | 0 | 0 | 500 | 300 | 0 | 0 | 0 | 185.38 | 0 | 0 | 86.75 | 86.75 |
| 2450 |  | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 2451 |  | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 2460 |  | 716358.44 | 26000 | 26800 | 126800 | 27600 | 27100 | 126150 | 28619.5 | 125610.47 | 27000 | 78000 | 26500 | 70178.47 |
| 2461 |  | 716358.44 | 26000 | 26800 | 126800 | 27600 | 27100 | 126150 | 28619.5 | 125610.47 | 27000 | 78000 | 26500 | 70178.47 |
| 2470 |  | 144366.82 | 10000 | 10000 | 20590 | 10000 | 10000 | 21288.42 | 11000 | 10000 | 10000 | 10000 | 10744.2 | 10744.2 |
| 2471 |  | 144366.82 | 10000 | 10000 | 20590 | 10000 | 10000 | 21288.42 | 11000 | 10000 | 10000 | 10000 | 10744.2 | 10744.2 |
| 2480 |  | 61423.54 | 6120 | 2120 | 6120 | 6120 | 12522.94 | 4620 | 6120 | 1120 | 1120 | 6120 | 2160.3 | 7160.3 |
| 2482 |  | 61423.54 | 6120 | 2120 | 6120 | 6120 | 12522.94 | 4620 | 6120 | 1120 | 1120 | 6120 | 2160.3 | 7160.3 |
| 2490 |  | 819519.78 | 110000 | 51500 | 17088.54 | 136692.34 | 59769.12 | 6534.84 | 15800 | 64753.02 | 113165.23 | 71259.6 | 86634.91 | 86322.18 |
| 2491 |  | 814497.05 | 110000 | 51500 | 17088.54 | 136692.34 | 58769.12 | 5834.84 | 14800 | 63371.81 | 113165.23 | 71259.6 | 86164.15 | 85851.42 |
| 2492 |  | 5022.73 | 0 | 0 | 0 | 0 | 1000 | 700 | 1000 | 1381.21 | 0 | 0 | 470.76 | 470.76 |
| 2500 |  | 863847.4 | 79987.64 | 58809 | 60701.7 | 108746.14 | 61809 | 58309 | 63309 | 105658.46 | 59309 | 62487.1 | 70023.34 | 74698.02 |
| 2530 |  | 74275.38 | 6309 | 5309 | 6701.7 | 5309 | 6309 | 5309 | 7809 | 5309 | 6309 | 6309 | 5309 | 7983.68 |
| 2531 |  | 74275.38 | 6309 | 5309 | 6701.7 | 5309 | 6309 | 5309 | 7809 | 5309 | 6309 | 6309 | 5309 | 7983.68 |
| 2540 |  | 779072.02 | 72178.64 | 53500 | 53000 | 103437.14 | 53500 | 53000 | 53500 | 100349.46 | 53000 | 54178.1 | 64714.34 | 64714.34 |
| 2541 |  | 779072.02 | 72178.64 | 53500 | 53000 | 103437.14 | 53500 | 53000 | 53500 | 100349.46 | 53000 | 54178.1 | 64714.34 | 64714.34 |
| 2560 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2561 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2590 |  | 10500 | 1500 | 0 | 1000 | 0 | 2000 | 0 | 2000 | 0 | 0 | 2000 | 0 | 2000 |
| 2591 |  | 10500 | 1500 | 0 | 1000 | 0 | 2000 | 0 | 2000 | 0 | 0 | 2000 | 0 | 2000 |
| 2600 |  | 6231178.1 | 519736 | 528998.75 | 513591.54 | 506552.3 | 512200 | 499700 | 518100 | 517600 | 526944.43 | 535683.12 | 515710.72 | 536361.24 |
| 2610 |  | 6231178.1 | 519736 | 528998.75 | 513591.54 | 506552.3 | 512200 | 499700 | 518100 | 517600 | 526944.43 | 535683.12 | 515710.72 | 536361.24 |
| 2611 |  | 6231178.1 | 519736 | 528998.75 | 513591.54 | 506552.3 | 512200 | 499700 | 518100 | 517600 | 526944.43 | 535683.12 | 515710.72 | 536361.24 |
| 2700 |  | 569740.43 | 17825 | 17675 | 17725 | 268075 | 18325 | 57175 | 79134 | 20075.97 | 18207.5 | 19533 | 17800.1 | 18189.86 |
| 2710 |  | 316310.17 | 0 | 0 | 0 | 250000 | 0 | 1200 | 61809 | 2750.97 | 0 | 0 | 275.1 | 275.1 |
| 2711 |  | 316310.17 | 0 | 0 | 0 | 250000 | 0 | 1200 | 61809 | 2750.97 | 0 | 0 | 275.1 | 275.1 |
| 2720 |  | 250740.5 | 17325 | 17475 | 17325 | 17475 | 18325 | 55975 | 17325 | 17325 | 18007.5 | 19533 | 17325 | 17325 |
| 2721 |  | 250740.5 | 17325 | 17475 | 17325 | 17475 | 18325 | 55975 | 17325 | 17325 | 18007.5 | 19533 | 17325 | 17325 |
| 2740 |  | 889.76 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 389.76 |
| 2741 |  | 889.76 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 389.76 |
| 2750 |  | 1800 | 500 | 200 | 400 | 100 | 0 | 0 | 0 | 0 | 200 | 0 | 200 | 200 |
| 2751 |  | 1800 | 500 | 200 | 400 | 100 | 0 | 0 | 0 | 0 | 200 | 0 | 200 | 200 |
| 2800 |  | 13800 | 2000 | 1000 | 800 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 2000 | 1000 |
| 2820 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2821 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2830 |  | 13800 | 2000 | 1000 | 800 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 2000 | 1000 |
| 2831 |  | 13800 | 2000 | 1000 | 800 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 2000 | 1000 |
| 2900 |  | 217489.44 | 13418 | 20520.37 | 15268 | 12765.2 | 26657.54 | 20468.72 | 24322.29 | 13912.93 | 14505 | 15977.07 | 18708.57 | 20965.75 |
| 2910 |  | 85625.62 | 7475 | 2029.39 | 6475 | 2195 | 9927.54 | 11175.72 | 14342.29 | 2725.78 | 5475 | 7095.08 | 5289.59 | 11420.23 |
| 2911 |  | 85625.62 | 7475 | 2029.39 | 6475 | 2195 | 9927.54 | 11175.72 | 14342.29 | 2725.78 | 5475 | 7095.08 | 5289.59 | 11420.23 |
| 2920 |  | 3476.18 | 0 | 1388.48 | 0 | 0 | 250 | 0 | 950 | 800 | 0 | 0 | 43.85 | 43.85 |
| 2921 |  | 3476.18 | 0 | 1388.48 | 0 | 0 | 250 | 0 | 950 | 800 | 0 | 0 | 43.85 | 43.85 |
| 2930 |  | 13250 | 0 | 5700 | 1000 | 0 | 3750 | 1000 | 0 | 800 | 1000 | 0 | 0 | 0 |
| 2931 |  | 13250 | 0 | 5700 | 1000 | 0 | 3750 | 1000 | 0 | 800 | 1000 | 0 | 0 | 0 |
| 2940 |  | 44168.16 | 1750 | 5209.5 | 1600 | 4537 | 6037 | 3100 | 3337 | 4310.16 | 3337 | 1391.4 | 6216.28 | 3342.82 |
| 2941 |  | 44168.16 | 1750 | 5209.5 | 1600 | 4537 | 6037 | 3100 | 3337 | 4310.16 | 3337 | 1391.4 | 6216.28 | 3342.82 |
| 2960 |  | 13653.48 | 0 | 1000 | 1000 | 1840.2 | 1000 | 1000 | 1000 | 83.99 | 0 | 2797.59 | 1965.85 | 1965.85 |
| 2961 |  | 13653.48 | 0 | 1000 | 1000 | 1840.2 | 1000 | 1000 | 1000 | 83.99 | 0 | 2797.59 | 1965.85 | 1965.85 |
| 2980 |  | 3500 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 1000 | 0 | 500 | 0 | 0 |
| 2981 |  | 3500 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 1000 | 0 | 500 | 0 | 0 |
| 2990 |  | 53816 | 4193 | 5193 | 4193 | 4193 | 4693 | 4193 | 4693 | 4193 | 4693 | 4193 | 5193 | 4193 |
| 2992 |  | 53816 | 4193 | 5193 | 4193 | 4193 | 4693 | 4193 | 4693 | 4193 | 4693 | 4193 | 5193 | 4193 |
| 3000 |  | 35895382.4 | 2832506.3 | 2562974.66 | 2787348.97 | 2383531.4 | 3021850.8 | 2915013.64 | 2588268.65 | 4672171.2 | 2402020.33 | 2329616.38 | 2218559.33 | 5181520.72 |
| 3100 |  | 8381862.33 | 722000 | 694500 | 704500 | 694801.93 | 704500 | 694500 | 694500 | 694500 | 694500 | 694500 | 694530.2 | 694530.2 |
| 3110 |  | 8022000 | 676000 | 666000 | 676000 | 666000 | 676000 | 666000 | 666000 | 666000 | 666000 | 666000 | 666000 | 666000 |
| 3111 |  | 72000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 |
| 3112 |  | 7950000 | 670000 | 660000 | 670000 | 660000 | 670000 | 660000 | 660000 | 660000 | 660000 | 660000 | 660000 | 660000 |
| 3140 |  | 239500 | 36000 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 |
| 3141 |  | 239500 | 36000 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 | 18500 |
| 3170 |  | 120000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| 3171 |  | 120000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| 3180 |  | 362.33 | 0 | 0 | 0 | 301.93 | 0 | 0 | 0 | 0 | 0 | 0 | 30.2 | 30.2 |
| 3181 |  | 362.33 | 0 | 0 | 0 | 301.93 | 0 | 0 | 0 | 0 | 0 | 0 | 30.2 | 30.2 |
| 3200 |  | 2684013 | 235600 | 214400 | 242600 | 233600 | 234400 | 213600 | 213600 | 234400 | 213600 | 221013 | 213600 | 213600 |
| 3220 |  | 22000 | 2000 | 0 | 0 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3221 |  | 22000 | 2000 | 0 | 0 | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3230 |  | 220800 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 |
| 3231 |  | 220800 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 | 18400 |
| 3250 |  | 9000 | 0 | 0 | 9000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3251 |  | 9000 | 0 | 0 | 9000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3260 |  | 2345600 | 195200 | 196000 | 195200 | 195200 | 196000 | 195200 | 195200 | 196000 | 195200 | 196000 | 195200 | 195200 |
| 3261 |  | 2345600 | 195200 | 196000 | 195200 | 195200 | 196000 | 195200 | 195200 | 196000 | 195200 | 196000 | 195200 | 195200 |
| 3290 |  | 86613 | 20000 | 0 | 20000 | 0 | 20000 | 0 | 0 | 20000 | 0 | 6613 | 0 | 0 |
| 3291 |  | 86613 | 20000 | 0 | 20000 | 0 | 20000 | 0 | 0 | 20000 | 0 | 6613 | 0 | 0 |
| 3300 |  | 12197135.1 | 899483.75 | 1172131.21 | 907533.75 | 874533.75 | 1393033.75 | 1082283.75 | 1227933.75 | 914704.35 | 891862.75 | 847033.75 | 813943.1 | 1172657.44 |
| 3310 |  | 4828423.04 | 353000 | 350000 | 403000 | 355000 | 353000 | 395000 | 352000 | 393000 | 399000 | 400000 | 355000 | 720423.04 |
| 3311 |  | 4828423.04 | 353000 | 350000 | 403000 | 355000 | 353000 | 395000 | 352000 | 393000 | 399000 | 400000 | 355000 | 720423.04 |
| 3320 |  | 32496 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 |
| 3321 |  | 32496 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 | 2708 |
| 3330 |  | 5322844.9 | 491617 | 481667 | 431667 | 431667 | 451667 | 432167 | 432667 | 433737.6 | 434196 | 431667 | 431667 | 438458.3 |
| 3331 |  | 5322844.9 | 491617 | 481667 | 431667 | 431667 | 451667 | 432167 | 432667 | 433737.6 | 434196 | 431667 | 431667 | 438458.3 |
| 3340 |  | 1178546.25 | 52158.75 | 0 | 69158.75 | 10158.75 | 580158.75 | 246158.75 | 99558.75 | 67758.75 | 18958.75 | 10158.75 | 14158.75 | 10158.75 |
| 3341 |  | 1178546.25 | 52158.75 | 0 | 69158.75 | 10158.75 | 580158.75 | 246158.75 | 99558.75 | 67758.75 | 18958.75 | 10158.75 | 14158.75 | 10158.75 |
| 3360 |  | 202544.86 | 0 | 37000 | 1000 | 45000 | 5500 | 5300 | 41000 | 17500 | 37000 | 2500 | 10122.43 | 622.43 |
| 3361 |  | 3044.86 | 0 | 0 | 0 | 0 | 0 | 1800 | 0 | 500 | 500 | 0 | 122.43 | 122.43 |
| 3362 |  | 199500 | 0 | 37000 | 1000 | 45000 | 5500 | 3500 | 41000 | 17000 | 36500 | 2500 | 10000 | 500 |
| 3390 |  | 632280.05 | 0 | 300756.21 | 0 | 30000 | 0 | 950 | 300000 | 0 | 0 | 0 | 286.92 | 286.92 |
| 3391 |  | 632280.05 | 0 | 300756.21 | 0 | 30000 | 0 | 950 | 300000 | 0 | 0 | 0 | 286.92 | 286.92 |
| 3400 |  | 587144.51 | 107206.95 | 18000 | 193000 | 18000 | 44000 | 18000 | 18000 | 79927.44 | 18000 | 18000 | 37010.12 | 18000 |
| 3410 |  | 252337.56 | 18000 | 18000 | 18000 | 18000 | 18000 | 18000 | 18000 | 35327.44 | 18000 | 18000 | 37010.12 | 18000 |
| 3411 |  | 252337.56 | 18000 | 18000 | 18000 | 18000 | 18000 | 18000 | 18000 | 35327.44 | 18000 | 18000 | 37010.12 | 18000 |
| 3430 |  | 245600 | 0 | 0 | 175000 | 0 | 26000 | 0 | 0 | 44600 | 0 | 0 | 0 | 0 |
| 3431 |  | 245600 | 0 | 0 | 175000 | 0 | 26000 | 0 | 0 | 44600 | 0 | 0 | 0 | 0 |
| 3440 |  | 89206.95 | 89206.95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3441 |  | 89206.95 | 89206.95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3500 |  | 1808498.73 | 89691.73 | 116223.37 | 353517.27 | 119417.6 | 114185.7 | 213400.05 | 97627.76 | 125662.08 | 251242.92 | 109960.45 | 109990.06 | 107579.74 |
| 3510 |  | 522765.17 | 0 | 0 | 260000 | 0 | 1 | 100000 | 0 | 0 | 162764.17 | 0 | 0 | 0 |
| 3511 |  | 522765.17 | 0 | 0 | 260000 | 0 | 1 | 100000 | 0 | 0 | 162764.17 | 0 | 0 | 0 |
| 3520 |  | 1500 | 0 | 0 | 0 | 0 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3521 |  | 1500 | 0 | 0 | 0 | 0 | 1500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3530 |  | 62173.3 | 4579 | 4579 | 6579 | 4579 | 6579 | 5979 | 4079 | 4079 | 6979 | 4079 | 5191.65 | 4891.65 |
| 3531 |  | 62173.3 | 4579 | 4579 | 6579 | 4579 | 6579 | 5979 | 4079 | 4079 | 6979 | 4079 | 5191.65 | 4891.65 |
| 3550 |  | 704984.38 | 47912.73 | 53444.37 | 51738.27 | 44138.6 | 67905.7 | 51721.05 | 55348.76 | 86383.08 | 46299.75 | 68681.45 | 66760.47 | 64650.15 |
| 3551 |  | 704984.38 | 47912.73 | 53444.37 | 51738.27 | 44138.6 | 67905.7 | 51721.05 | 55348.76 | 86383.08 | 46299.75 | 68681.45 | 66760.47 | 64650.15 |
| 3570 |  | 447675.88 | 32000 | 53000 | 30000 | 60500 | 33000 | 50500 | 33000 | 30000 | 30000 | 30000 | 32837.94 | 32837.94 |
| 3571 |  | 447675.88 | 32000 | 53000 | 30000 | 60500 | 33000 | 50500 | 33000 | 30000 | 30000 | 30000 | 32837.94 | 32837.94 |
| 3580 |  | 67400 | 5200 | 5200 | 5200 | 10200 | 5200 | 5200 | 5200 | 5200 | 5200 | 5200 | 5200 | 5200 |
| 3581 |  | 67400 | 5200 | 5200 | 5200 | 10200 | 5200 | 5200 | 5200 | 5200 | 5200 | 5200 | 5200 | 5200 |
| 3590 |  | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 |
| 3591 |  | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 |
| 3600 |  | 783257.97 | 65678 | 59444 | 79178 | 57444 | 64323.6 | 65366.15 | 60230.18 | 73678 | 57444 | 60444 | 64397.02 | 75631.02 |
| 3610 |  | 783257.97 | 65678 | 59444 | 79178 | 57444 | 64323.6 | 65366.15 | 60230.18 | 73678 | 57444 | 60444 | 64397.02 | 75631.02 |
| 3611 |  | 726321.97 | 51444 | 59444 | 64944 | 57444 | 64323.6 | 65366.15 | 60230.18 | 59444 | 57444 | 60444 | 64397.02 | 61397.02 |
| 3612 |  | 56936 | 14234 | 0 | 14234 | 0 | 0 | 0 | 0 | 14234 | 0 | 0 | 0 | 14234 |
| 3700 |  | 369424.09 | 23836 | 38344.87 | 37948.74 | 30812.91 | 46335.21 | 29756 | 23805.75 | 30986.45 | 25517.75 | 27393.97 | 22104.14 | 32582.3 |
| 3720 |  | 131212.5 | 8150 | 15058.87 | 8398.62 | 10326.91 | 26149.21 | 8970 | 9319.75 | 10426.7 | 6734.8 | 8921.9 | 5438.79 | 13316.95 |
| 3721 |  | 131212.5 | 8150 | 15058.87 | 8398.62 | 10326.91 | 26149.21 | 8970 | 9319.75 | 10426.7 | 6734.8 | 8921.9 | 5438.79 | 13316.95 |
| 3750 |  | 238211.59 | 15686 | 23286 | 29550.12 | 20486 | 20186 | 20786 | 14486 | 20559.75 | 18782.95 | 18472.07 | 16665.35 | 19265.35 |
| 3751 |  | 213648.85 | 15186 | 23286 | 9286 | 20486 | 18186 | 20786 | 14486 | 20559.75 | 18782.95 | 18472.07 | 15766.04 | 18366.04 |
| 3752 |  | 24562.74 | 500 | 0 | 20264.12 | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 899.31 | 899.31 |
| 3800 |  | 3824696.61 | 37618.7 | 34000 | 39500 | 140000 | 199500 | 381892.5 | 37500 | 2300301.67 | 32500 | 136000 | 46900.77 | 438982.97 |
| 3820 |  | 3455395.07 | 7618.7 | 4000 | 7000 | 110000 | 168000 | 351892.5 | 6000 | 2270301.67 | 1000 | 106000 | 15000 | 408582.2 |
| 3821 |  | 1742307.27 | 5000 | 3000 | 7000 | 105000 | 5000 | 301892.5 | 6000 | 970301.67 | 1000 | 101000 | 10000 | 227113.1 |
| 3822 |  | 1713087.8 | 2618.7 | 1000 | 0 | 5000 | 163000 | 50000 | 0 | 1300000 | 0 | 5000 | 5000 | 181469.1 |
| 3850 |  | 369301.54 | 30000 | 30000 | 32500 | 30000 | 31500 | 30000 | 31500 | 30000 | 31500 | 30000 | 31900.77 | 30400.77 |
| 3851 |  | 369301.54 | 30000 | 30000 | 32500 | 30000 | 31500 | 30000 | 31500 | 30000 | 31500 | 30000 | 31900.77 | 30400.77 |
| 3900 |  | 5259350.04 | 651391.17 | 215931.21 | 229571.21 | 214921.21 | 221572.54 | 216215.19 | 215071.21 | 218011.21 | 217352.91 | 215271.21 | 216083.92 | 2427957.05 |
| 3920 |  | 42000 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 |
| 3922 |  | 42000 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 | 3500 |
| 3940 |  | 11774.81 | 11774.81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3941 |  | 11774.81 | 11774.81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3950 |  | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3951 |  | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3980 |  | 5007958 | 618958 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 | 2399000 |
| 3982 |  | 2807958 | 618958 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 | 199000 |
| 3983 |  | 2200000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2200000 |
| 3990 |  | 197017.23 | 17158.36 | 12831.21 | 27071.21 | 12421.21 | 19072.54 | 13715.19 | 12571.21 | 15511.21 | 14852.91 | 12771.21 | 13583.92 | 25457.05 |
| 3992 |  | 175144.1 | 17158.36 | 12831.21 | 17071.21 | 12421.21 | 19072.54 | 13715.19 | 12571.21 | 15511.21 | 14852.91 | 12771.21 | 13583.92 | 13583.92 |
| 3993 |  | 21873.13 | 0 | 0 | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11873.13 |
| 4000 |  | 69407681.9 | 7134300.49 | 6276124.5 | 6437180.02 | 5421183.84 | 5465727.43 | 5522223.25 | 5438583.07 | 5437559.5 | 5442578.41 | 5433353.82 | 5453040.46 | 5945827.09 |
| 4300 |  | 66090174.8 | 6869300.49 | 5989991.9 | 6172180.02 | 5156183.84 | 5156815.29 | 5157395.25 | 5166320.72 | 5174994.15 | 5177578.41 | 5181129.92 | 5188040.46 | 5700244.32 |
| 4380 |  | 57396791.1 | 4712252.07 | 4705910.06 | 4701892.03 | 4696183.84 | 4696815.29 | 4697395.25 | 4706320.72 | 4714994.15 | 4717578.41 | 4721129.92 | 4728040.46 | 5598278.87 |
| 4383 |  | 57396791.1 | 4712252.07 | 4705910.06 | 4701892.03 | 4696183.84 | 4696815.29 | 4697395.25 | 4706320.72 | 4714994.15 | 4717578.41 | 4721129.92 | 4728040.46 | 5598278.87 |
| 4390 |  | 8693383.7 | 2157048.42 | 1284081.84 | 1470287.99 | 460000 | 460000 | 460000 | 460000 | 460000 | 460000 | 460000 | 460000 | 101965.45 |
| 4391 |  | 8630624.4 | 2157048.42 | 1270287.99 | 1470287.99 | 460000 | 460000 | 460000 | 460000 | 460000 | 460000 | 460000 | 460000 | 53000 |
| 4392 |  | 62759.3 | 0 | 13793.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48965.45 |
| 4400 |  | 3317507.11 | 265000 | 286132.6 | 265000 | 265000 | 308912.14 | 364828 | 272262.35 | 262565.35 | 265000 | 252223.9 | 265000 | 245582.77 |
| 4410 |  | 1577507.11 | 120000 | 141132.6 | 120000 | 120000 | 163912.14 | 219828 | 127262.35 | 117565.35 | 120000 | 107223.9 | 120000 | 100582.77 |
| 4411 |  | 1577507.11 | 120000 | 141132.6 | 120000 | 120000 | 163912.14 | 219828 | 127262.35 | 117565.35 | 120000 | 107223.9 | 120000 | 100582.77 |
| 4420 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4421 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4430 |  | 60000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| 4431 |  | 60000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| 4480 |  | 1680000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 |
| 4482 |  | 1680000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 | 140000 |
| 4800 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4810 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4811 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5000 |  | 1971853.79 | 0 | 50497 | 16000 | 413000 | 10672.81 | 843000 | 0 | 600000 | 15600 | 0 | 11541.99 | 11541.99 |
| 5100 |  | 107104.37 | 0 | 50497 | 16000 | 13000 | 10672.81 | 0 | 0 | 0 | 15600 | 0 | 667.28 | 667.28 |
| 5110 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5111 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5112 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5150 |  | 99097 | 0 | 50497 | 16000 | 13000 | 4000 | 0 | 0 | 0 | 15600 | 0 | 0 | 0 |
| 5151 |  | 99097 | 0 | 50497 | 16000 | 13000 | 4000 | 0 | 0 | 0 | 15600 | 0 | 0 | 0 |
| 5190 |  | 8007.37 | 0 | 0 | 0 | 0 | 6672.81 | 0 | 0 | 0 | 0 | 0 | 667.28 | 667.28 |
| 5191 |  | 8007.37 | 0 | 0 | 0 | 0 | 6672.81 | 0 | 0 | 0 | 0 | 0 | 667.28 | 667.28 |
| 5200 |  | 400000 | 0 | 0 | 0 | 400000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5290 |  | 400000 | 0 | 0 | 0 | 400000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5291 |  | 400000 | 0 | 0 | 0 | 400000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5300 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5310 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5311 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5400 |  | 1400000 | 0 | 0 | 0 | 0 | 0 | 800000 | 0 | 600000 | 0 | 0 | 0 | 0 |
| 5410 |  | 1400000 | 0 | 0 | 0 | 0 | 0 | 800000 | 0 | 600000 | 0 | 0 | 0 | 0 |
| 5411 |  | 1400000 | 0 | 0 | 0 | 0 | 0 | 800000 | 0 | 600000 | 0 | 0 | 0 | 0 |
| 5600 |  | 64749.42 | 0 | 0 | 0 | 0 | 0 | 43000 | 0 | 0 | 0 | 0 | 10874.71 | 10874.71 |
| 5610 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5611 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5620 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5621 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5630 |  | 21749.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10874.71 | 10874.71 |
| 5631 |  | 21749.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10874.71 | 10874.71 |
| 5660 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5661 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5670 |  | 43000 | 0 | 0 | 0 | 0 | 0 | 43000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5671 |  | 43000 | 0 | 0 | 0 | 0 | 0 | 43000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6000 |  | 48204263.5 | 0 | 0 | 2735106.25 | 5617206.52 | 9797036 | 6419883.24 | 6003292.55 | 2920763.13 | 5326988.73 | 5726478.2 | 3254072.33 | 403436.54 |
| 6100 |  | 48204263.5 | 0 | 0 | 2735106.25 | 5617206.52 | 9797036 | 6419883.24 | 6003292.55 | 2920763.13 | 5326988.73 | 5726478.2 | 3254072.33 | 403436.54 |
| 6120 |  | 5850001.09 | 0 | 0 | 0 | 765000 | 765000 | 368330.22 | 368330.21 | 1091670.34 | 1441670.32 | 700000 | 350000 | 0 |
| 6122 |  | 5850001.09 | 0 | 0 | 0 | 765000 | 765000 | 368330.22 | 368330.21 | 1091670.34 | 1441670.32 | 700000 | 350000 | 0 |
| 6130 |  | 8643138.94 | 0 | 0 | 2235106.25 | 996245.43 | 357643.64 | 238342.87 | 1240183.46 | 440664.02 | 1754718.53 | 1380234.74 | 0 | 0 |
| 6132 |  | 8643138.94 | 0 | 0 | 2235106.25 | 996245.43 | 357643.64 | 238342.87 | 1240183.46 | 440664.02 | 1754718.53 | 1380234.74 | 0 | 0 |
| 6139 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6140 |  | 2864070.76 | 0 | 0 | 0 | 618640.79 | 1046411.11 | 560049.2 | 132278.88 | 0 | 253345.39 | 253345.39 | 0 | 0 |
| 6141 |  | 2864070.76 | 0 | 0 | 0 | 618640.79 | 1046411.11 | 560049.2 | 132278.88 | 0 | 253345.39 | 253345.39 | 0 | 0 |
| 6150 |  | 30847052.7 | 0 | 0 | 500000 | 3237320.3 | 7627981.25 | 5253160.95 | 4262500 | 1388428.77 | 1877254.49 | 3392898.07 | 2904072.33 | 403436.54 |
| 6152 |  | 23043616.2 | 0 | 0 | 0 | 2374820.3 | 6765481.25 | 4390660.95 | 3400000 | 525928.77 | 1014754.49 | 2530398.07 | 2041572.33 | 0 |
| 6159 |  | 7803436.54 | 0 | 0 | 500000 | 862500 | 862500 | 862500 | 862500 | 862500 | 862500 | 862500 | 862500 | 403436.54 |
| 9000 |  | 9772783.92 | 3264183 | 2265199.38 | 766228.97 | 767271.94 | 1247241.75 | 269398.75 | 270482.93 | 225181.21 | 172693.77 | 173820.79 | 174962.46 | 176118.97 |
| 9100 |  | 1008270.65 | 78183 | 79199.38 | 80228.97 | 81271.94 | 82328.48 | 83398.75 | 84482.93 | 85581.21 | 86693.77 | 87820.79 | 88962.46 | 90118.97 |
| 9110 |  | 1008270.65 | 78183 | 79199.38 | 80228.97 | 81271.94 | 82328.48 | 83398.75 | 84482.93 | 85581.21 | 86693.77 | 87820.79 | 88962.46 | 90118.97 |
| 9111 |  | 1008270.65 | 78183 | 79199.38 | 80228.97 | 81271.94 | 82328.48 | 83398.75 | 84482.93 | 85581.21 | 86693.77 | 87820.79 | 88962.46 | 90118.97 |
| 9200 |  | 1032000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 |
| 9210 |  | 1032000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 |
| 9211 |  | 1032000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 | 86000 |
| 9900 |  | 7732513.27 | 3100000 | 2100000 | 600000 | 600000 | 1078913.27 | 100000 | 100000 | 53600 | 0 | 0 | 0 | 0 |
| 9910 |  | 7732513.27 | 3100000 | 2100000 | 600000 | 600000 | 1078913.27 | 100000 | 100000 | 53600 | 0 | 0 | 0 | 0 |
| 9911 |  | 6978913.27 | 3000000 | 2000000 | 500000 | 500000 | 978913.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9912 |  | 753600 | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 | 100000 | 53600 | 0 | 0 | 0 | 0 |