

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2016

		Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	TOTAL	\$1,397,085,956.81	\$122,320,707.08	\$122,117,092.63	\$136,272,519.10	\$122,042,652.15	\$125,781,220.09	\$102,619,212.63	\$116,084,983.71	\$126,149,581.49	\$183,973,916.37	\$42,842,663.13	\$67,326,917.36	\$129,554,491.07
1000	SERVICIOS PERSONALES	\$516,209,346.35	\$38,511,649.39	\$42,220,035.09	\$41,859,639.70	\$38,036,478.19	\$45,035,835.21	\$44,360,823.70	\$45,230,544.11	\$41,520,044.11	\$44,819,925.48	\$21,034,500.02	\$23,128,250.66	\$40,679,096.59
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$390,114,821.02	\$33,721,863.62	\$33,766,196.94	\$34,720,113.61	\$34,871,961.83	\$35,170,939.68	\$32,364,309.46	\$31,376,396.38	\$31,671,811.19	\$28,343,898.34	\$18,309,082.62	\$21,846,857.53	\$20,233,649.68
1110	Dietas	\$19,331,373.54	\$1,145,307.12	\$896,739.04	\$1,122,098.36	\$1,146,414.90	\$1,148,370.90	\$1,122,521.65	\$1,157,531.15	\$1,158,567.60	\$1,131,148.29	\$1,330,516.48	\$1,448,089.25	\$1,322,430.30
1111	Dietas	\$19,331,373.54	\$1,145,307.12	\$896,739.04	\$1,122,098.36	\$1,146,414.90	\$1,148,370.90	\$1,122,521.65	\$1,157,531.15	\$1,158,567.60	\$1,131,148.29	\$1,330,516.48	\$1,448,089.25	\$1,322,430.30
1120	Haberes	\$920,587.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,292.57	\$0.01	\$0.00	\$460,292.87	-\$920,585.15
1121	HABERES	\$920,587.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,292.57	\$0.01	\$0.00	\$460,292.87	-\$920,585.15
1130	Sueldos base al personal permanente	\$369,862,859.91	\$32,576,556.50	\$32,869,457.90	\$33,598,015.25	\$33,725,546.93	\$34,022,568.78	\$31,241,787.81	\$30,218,865.23	\$30,052,951.02	\$27,212,750.04	\$16,978,566.14	\$19,938,475.41	\$19,831,804.53
1131	Sueldos base al personal permanente	\$369,862,859.91	\$32,576,556.50	\$32,869,457.90	\$33,598,015.25	\$33,725,546.93	\$34,022,568.78	\$31,241,787.81	\$30,218,865.23	\$30,052,951.02	\$27,212,750.04	\$16,978,566.14	\$19,938,475.41	\$19,831,804.53
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$90,733,407.07	\$2,486,499.60	\$7,341,346.00	\$5,781,826.00	\$1,635,431.20	\$5,222,160.00	\$4,914,460.00	\$9,925,144.09	\$3,719,221.93	\$14,593,047.58	\$2,314,000.00	\$463,892.42	\$18,335,591.00
1320	Primas de vacaciones, dominical y	\$28,869,811.53	\$4,419.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,611,584.09	\$20,761.93	\$15,107.58	\$0.00	-\$15,107.58	\$12,828,591.00
1321	Primas de vacaciones, dominical y	\$28,869,811.53	\$4,419.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,611,584.09	\$20,761.93	\$15,107.58	\$0.00	-\$15,107.58	\$12,828,591.00
1340	Compensaciones	\$61,863,595.54	\$2,482,080.00	\$7,341,346.00	\$5,781,826.00	\$1,635,431.20	\$5,222,160.00	\$4,914,460.00	\$6,313,560.00	\$3,698,460.00	\$14,577,940.00	\$2,314,000.00	\$479,000.00	\$5,507,000.00
1341	Compensaciones	\$61,863,595.54	\$2,482,080.00	\$7,341,346.00	\$5,781,826.00	\$1,635,431.20	\$5,222,160.00	\$4,914,460.00	\$6,313,560.00	\$3,698,460.00	\$14,577,940.00	\$2,314,000.00	\$479,000.00	\$5,507,000.00
1400	SEGURIDAD SOCIAL	\$2,680,422.36	\$352,211.21	\$0.00	\$0.00	\$649,735.63	\$0.00	\$356,461.12	\$977,500.00	\$0.00	\$0.00	\$0.00	\$344,514.40	\$0.00
1440	Aportaciones para seguros	\$2,680,422.36	\$352,211.21	\$0.00	\$0.00	\$649,735.63	\$0.00	\$356,461.12	\$977,500.00	\$0.00	\$0.00	\$0.00	\$344,514.40	\$0.00
1441	Aportaciones para seguros	\$2,680,422.36	\$352,211.21	\$0.00	\$0.00	\$649,735.63	\$0.00	\$356,461.12	\$977,500.00	\$0.00	\$0.00	\$0.00	\$344,514.40	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y	\$5,429,386.92	\$171,793.85	\$459,154.15	\$742,807.09	\$301,528.53	\$576,217.53	\$107,551.32	\$338,730.23	\$338,529.99	\$338,992.32	\$38,573.40	\$117,192.31	\$362,893.49
1520	Indemnizaciones	\$1,933,981.58	\$100,336.69	\$330,272.35	\$489,905.95	\$232,801.77	\$344,905.73	\$83,905.72	\$120,324.00	\$249,603.67	\$3,672.18	\$0.00	-\$41,333.50	\$0.00
1521	Indemnizaciones	\$1,933,981.58	\$100,336.69	\$330,272.35	\$489,905.95	\$232,801.77	\$344,905.73	\$83,905.72	\$120,324.00	\$249,603.67	\$3,672.18	\$0.00	-\$41,333.50	\$0.00
1590	Otras prestaciones sociales y económicas	\$3,495,405.34	\$71,457.16	\$128,881.80	\$252,901.14	\$68,726.76	\$231,311.80	\$23,645.60	\$218,406.23	\$88,926.32	\$335,320.14	\$38,573.40	\$158,525.81	\$362,893.49
1591	OTRAS PRESTACIONES SOCIALES Y	\$3,495,405.34	\$71,457.16	\$128,881.80	\$252,901.14	\$68,726.76	\$231,311.80	\$23,645.60	\$218,406.23	\$88,926.32	\$335,320.14	\$38,573.40	\$158,525.81	\$362,893.49
1700	PAGO DE ESTÍMULOS A SERVIDORES	\$27,251,308.98	\$1,779,281.11	\$653,338.00	\$614,893.00	\$577,821.00	\$4,066,518.00	\$6,618,041.80	\$2,612,773.41	\$5,790,481.00	\$1,543,987.24	\$372,844.00	\$355,794.00	\$1,746,962.42
1710	Estímulos	\$27,251,308.98	\$1,779,281.11	\$653,338.00	\$614,893.00	\$577,821.00	\$4,066,518.00	\$6,618,041.80	\$2,612,773.41	\$5,790,481.00	\$1,543,987.24	\$372,844.00	\$355,794.00	\$1,746,962.42
1711	Estímulos	\$27,251,308.98	\$1,779,281.11	\$653,338.00	\$614,893.00	\$577,821.00	\$4,066,518.00	\$6,618,041.80	\$2,612,773.41	\$5,790,481.00	\$1,543,987.24	\$372,844.00	\$355,794.00	\$1,746,962.42

2000	MATERIALES Y SUMINISTRO		\$151,112,818.20	\$4,424,846.14	\$9,877,985.68	\$13,595,690.45	\$17,729,213.05	\$17,093,668.41	\$6,960,938.42	\$11,218,093.22	\$10,012,619.34	\$23,266,212.52	\$447,019.88	\$968,165.92	\$7,164,100.51
2100	Materiales de administración, operación de		\$32,433,917.79	\$310,875.70	\$397,049.90	\$1,890,750.75	\$1,626,299.66	\$2,163,110.39	\$2,129,492.08	\$3,414,645.94	\$3,299,376.88	\$7,982,871.36	\$3,529.75	\$16,730.93	\$1,515,213.70
2110	Materiales, útiles y equipos menores de oficina		\$17,518,801.77	\$133,500.00	\$117,837.90	\$761,362.95	\$830,894.62	\$1,662,723.58	\$1,602,518.15	\$2,632,519.42	\$2,470,025.91	\$4,791,222.91	\$2,909.00	\$16,321.21	\$764,717.23
2111	Materiales, útiles y equipos menores de oficina		\$17,518,801.77	\$133,500.00	\$117,837.90	\$761,362.95	\$830,894.62	\$1,662,723.58	\$1,602,518.15	\$2,632,519.42	\$2,470,025.91	\$4,791,222.91	\$2,909.00	\$16,321.21	\$764,717.23
2120	Materiales y útiles de impresión y reproducción		\$3,075,158.27	\$0.00	\$0.00	\$191,971.99	\$10,271.80	\$97,898.78	\$194,027.40	\$259,503.60	\$1,858.01	\$0.00	\$0.00	\$0.00	\$176,311.88
2121	Materiales y útiles de impresión y reproducción		\$3,075,158.27	\$0.00	\$0.00	\$191,971.99	\$10,271.80	\$97,898.78	\$194,027.40	\$259,503.60	\$1,858.01	\$0.00	\$0.00	\$0.00	\$176,311.88
2140	Materiales, útiles y equipos menores de tecnologías de la		\$485,592.60	\$0.00	\$0.00	\$0.00	\$4,524.00	\$0.00	\$0.00	\$0.00	\$126,075.76	\$0.00	\$0.00	\$0.00	\$44,809.90
2141	Materiales, útiles y equipos menores de tecnologías de la		\$485,592.60	\$0.00	\$0.00	\$0.00	\$4,524.00	\$0.00	\$0.00	\$0.00	\$126,075.76	\$0.00	\$0.00	\$0.00	\$44,809.90
2150	Material impreso e información digital		\$2,886,341.68	\$143,909.70	\$9,860.00	\$257,064.21	\$0.00	\$1,227.40	\$82,940.00	\$100,899.12	\$0.00	\$341,011.44	\$0.00	\$0.00	\$318,538.81
2151	Material impreso e información digital		\$2,886,341.68	\$143,909.70	\$9,860.00	\$257,064.21	\$0.00	\$1,227.40	\$82,940.00	\$100,899.12	\$0.00	\$341,011.44	\$0.00	\$0.00	\$318,538.81
2160	Material de limpieza		\$8,467,823.47	\$33,466.00	\$269,352.00	\$680,351.60	\$780,609.24	\$401,260.63	\$250,006.53	\$421,723.80	\$701,417.20	\$2,850,637.01	\$620.75	\$409.72	\$210,638.04
2161	Material de limpieza		\$8,467,823.47	\$33,466.00	\$269,352.00	\$680,351.60	\$780,609.24	\$401,260.63	\$250,006.53	\$421,723.80	\$701,417.20	\$2,850,637.01	\$620.75	\$409.72	\$210,638.04
2180	Materiales para el registro e identificación de		\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197.84
2181	Materiales para el registro e identificación de		\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197.84
2200	ALIMENTOS Y UTENSILIOS		\$3,447,148.73	\$201,402.54	\$0.00	\$1,798,239.05	\$22,757.04	\$82,763.72	\$166,773.90	\$75,819.42	\$16,148.74	\$369,591.59	\$40,931.58	\$37,141.93	\$168,837.91
2210	Productos alimenticios para personas		\$3,404,549.73	\$201,402.54	\$0.00	\$1,798,239.05	\$22,757.04	\$82,264.72	\$166,773.90	\$75,819.42	\$16,148.74	\$369,591.59	\$40,931.58	\$37,141.93	\$168,837.91
2211	Productos alimenticios para personas		\$3,404,549.73	\$201,402.54	\$0.00	\$1,798,239.05	\$22,757.04	\$82,264.72	\$166,773.90	\$75,819.42	\$16,148.74	\$369,591.59	\$40,931.58	\$37,141.93	\$168,837.91
2220	Productos alimenticios para animales		\$26,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2221	Productos alimenticios para animales		\$26,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación		\$16,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación		\$16,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN		\$74,740,385.23	\$2,699,548.47	\$8,693,317.30	\$6,139,687.87	\$10,579,599.54	\$10,101,015.30	\$2,256,837.07	\$4,415,435.90	\$2,995,896.35	\$9,515,764.32	\$417.60	\$20,544.58	\$2,181,760.98
2410	Productos minerales no metálicos		\$211,524.96	\$0.00	\$0.00	\$0.00	\$0.00	\$87.00	\$107,706.00	\$0.00	\$0.00	\$499.96	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos		\$211,524.96	\$0.00	\$0.00	\$0.00	\$0.00	\$87.00	\$107,706.00	\$0.00	\$0.00	\$499.96	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto		\$53,535.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,535.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto		\$53,535.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,535.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2430	Cal, yeso y productos de yeso		\$2,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2431	Cal, yeso y productos de yeso		\$2,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera		\$2,462,349.48	\$0.00	\$447,978.08	\$663,169.86	\$925,285.77	\$389,659.71	\$0.00	\$0.00	\$0.00	\$36,029.60	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera		\$2,462,349.48	\$0.00	\$447,978.08	\$663,169.86	\$925,285.77	\$389,659.71	\$0.00	\$0.00	\$0.00	\$36,029.60	\$0.00	\$0.00	\$0.00

3121	GAS		\$16,812.58	\$0.00	\$0.00	\$16,812.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3130	Agua		\$92,752.00	\$1,541.00	\$3,651.00	\$3,479.00	\$8,861.00	\$2,903.00	\$301.00	\$0.00	\$9,718.00	\$1,553.00	\$0.00	\$11,626.00	\$4,995.00
3131	Agua		\$92,752.00	\$1,541.00	\$3,651.00	\$3,479.00	\$8,861.00	\$2,903.00	\$301.00	\$0.00	\$9,718.00	\$1,553.00	\$0.00	\$11,626.00	\$4,995.00
3140	Telefonia Tradicional		\$2,480,199.38	\$202,288.49	\$186,297.70	\$434,811.55	\$0.00	\$361,707.27	\$174,596.07	\$0.00	\$319,901.24	\$0.00	\$0.00	\$164,077.74	\$631,454.12
3141	Telefonia tradicional		\$2,480,199.38	\$202,288.49	\$186,297.70	\$434,811.55	\$0.00	\$361,707.27	\$174,596.07	\$0.00	\$319,901.24	\$0.00	\$0.00	\$164,077.74	\$631,454.12
3150	Telefonia celular		\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
3151	Telefonia celular		\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
3160	Servicios de telecomunicaciones y satélites		\$2,767.00	\$0.00	\$0.00	\$2,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3161	Servicios de telecomunicaciones y satélites		\$2,767.00	\$0.00	\$0.00	\$2,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de		\$1,048,398.95	\$0.00	\$73,449.43	\$200,279.86	\$0.00	\$209,025.50	\$118,703.26	\$0.00	\$209,025.50	\$0.00	\$0.00	\$104,512.75	\$133,402.65
3171	Servicios de acceso a Internet, redes y procesamiento de		\$1,048,398.95	\$0.00	\$73,449.43	\$200,279.86	\$0.00	\$209,025.50	\$118,703.26	\$0.00	\$209,025.50	\$0.00	\$0.00	\$104,512.75	\$133,402.65
3180	Servicios postales y telegráficos		\$85,139.48	\$0.00	\$18,000.00	\$1,109.50	\$9,250.00	\$11,347.42	\$1,406.12	\$9,250.00	\$2,184.10	\$13,010.49	\$127.99	\$383.97	\$540.96
3181	Servicios postales y telegráficos		\$85,139.48	\$0.00	\$18,000.00	\$1,109.50	\$9,250.00	\$11,347.42	\$1,406.12	\$9,250.00	\$2,184.10	\$13,010.49	\$127.99	\$383.97	\$540.96
3190	Servicios integrales y otros servicios		\$27,397.49	\$0.00	\$0.00	\$6,335.47	\$3,233.15	\$3,198.36	\$3,198.36	\$3,233.15	\$3,198.36	\$3,198.36	\$0.00	\$0.00	\$0.00
3191	Servicios integrales y otros servicios		\$27,397.49	\$0.00	\$0.00	\$6,335.47	\$3,233.15	\$3,198.36	\$3,198.36	\$3,233.15	\$3,198.36	\$3,198.36	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO		\$45,435,441.47	\$275,053.50	\$2,107,787.01	\$633,231.49	\$1,021,366.88	\$5,081,367.56	\$1,055,616.04	\$3,177,065.08	\$3,826,690.79	\$4,709,942.58	\$0.00	\$1,924,724.27	\$3,941,292.44
3220	Arrendamiento de edificios		\$5,689,536.00	\$0.00	\$0.00	\$179,104.00	\$160,680.00	\$432,216.00	\$605,968.00	\$491,840.00	\$667,248.00	\$738,456.00	\$0.00	\$340,112.00	\$895,124.00
3221	Arrendamiento de edificios		\$5,689,536.00	\$0.00	\$0.00	\$179,104.00	\$160,680.00	\$432,216.00	\$605,968.00	\$491,840.00	\$667,248.00	\$738,456.00	\$0.00	\$340,112.00	\$895,124.00
3230	Arrendamiento de mobiliario y equipo de administración		\$2,696,418.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$337,444.00	\$462,790.70	\$0.00	\$0.00	\$774,183.48
3231	Arrendamiento de mobiliario y equipo de administración		\$2,696,418.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$337,444.00	\$462,790.70	\$0.00	\$0.00	\$774,183.48
3250	Arrendamiento de equipo de transporte		\$2,797,923.20	\$275,053.50	\$333,567.01	\$256,243.42	\$147,856.88	\$253,268.00	\$256,336.00	\$512,443.10	\$145,994.79	\$0.00	\$0.00	\$541,412.27	\$28,420.00
3251	Arrendamiento de equipo de transporte		\$2,797,923.20	\$275,053.50	\$333,567.01	\$256,243.42	\$147,856.88	\$253,268.00	\$256,336.00	\$512,443.10	\$145,994.79	\$0.00	\$0.00	\$541,412.27	\$28,420.00
3260	Arrendamiento de maquinaria, otros equipos y		\$30,701,385.86	\$0.00	\$1,774,220.00	\$0.00	\$594,500.00	\$4,014,597.60	\$0.00	\$1,667,937.00	\$2,262,000.00	\$3,038,426.51	\$0.00	\$1,020,800.00	\$1,809,600.00
3261	Arrendamiento de maquinaria, otros equipos y		\$30,701,385.86	\$0.00	\$1,774,220.00	\$0.00	\$594,500.00	\$4,014,597.60	\$0.00	\$1,667,937.00	\$2,262,000.00	\$3,038,426.51	\$0.00	\$1,020,800.00	\$1,809,600.00
3270	Arrendamiento de activos intangibles		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
3271	Arrendamiento de activos intangibles		\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
3290	Otros arrendamientos		\$3,540,177.89	\$0.00	\$0.00	\$197,884.07	\$118,330.00	\$381,285.96	\$193,312.04	\$504,844.98	\$414,004.00	\$470,269.37	\$0.00	\$17,400.00	\$433,964.96
3291	Otros arrendamientos		\$3,540,177.89	\$0.00	\$0.00	\$197,884.07	\$118,330.00	\$381,285.96	\$193,312.04	\$504,844.98	\$414,004.00	\$470,269.37	\$0.00	\$17,400.00	\$433,964.96
3300	SERVICIOS PROFESIONALES CIENTIFICOS		\$58,346,611.85	\$4,202,596.92	\$4,735,436.80	\$6,228,720.00	\$4,730,375.56	\$7,191,398.04	\$9,370,794.12	\$1,572,720.00	\$4,865,104.00	\$1,345,340.00	\$4,176.00	\$522,000.00	\$2,013,896.85
3310	Servicios legales, de contabilidad, auditoría y		\$26,733,062.82	\$2,369,000.00	\$2,684,000.00	\$2,468,000.00	\$933,897.52	\$1,118,000.00	\$1,524,000.00	\$1,466,000.00	\$3,667,984.00	\$449,000.00	\$0.00	\$522,000.00	\$59,040.00

3311	Servicios legales, de contabilidad, auditoría y	\$26,733,062.82	\$2,369,000.00	\$2,684,000.00	\$2,468,000.00	\$933,897.52	\$1,118,000.00	\$1,524,000.00	\$1,466,000.00	\$3,667,984.00	\$449,000.00	\$0.00	\$522,000.00	\$59,040.00
3320	Servicios de diseño, arquitectura, ingeniería y	\$72,716.92	\$64,596.92	\$0.00	\$0.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y	\$72,716.92	\$64,596.92	\$0.00	\$0.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa	\$27,288,305.08	\$1,716,800.00	\$1,983,600.00	\$3,723,600.00	\$3,663,280.00	\$5,848,720.00	\$7,632,800.00	\$69,600.00	\$1,160,000.00	\$822,100.00	\$0.00	\$0.00	\$98,736.88
3331	Servicios de consultoría administrativa	\$27,288,305.08	\$1,716,800.00	\$1,983,600.00	\$3,723,600.00	\$3,663,280.00	\$5,848,720.00	\$7,632,800.00	\$69,600.00	\$1,160,000.00	\$822,100.00	\$0.00	\$0.00	\$98,736.88
3340	Servicios de capacitación	\$200,527.94	\$52,200.00	\$67,836.80	\$0.00	\$0.00	\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,891.14
3341	Servicios de capacitación	\$200,527.94	\$52,200.00	\$67,836.80	\$0.00	\$0.00	\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,891.14
3360	Servicios de apoyo administrativo, traducción	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,176.00	\$0.00
3361	Servicios de apoyo administrativo, traducción	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,176.00	\$0.00
3380	Servicios de vigilancia	\$294,790.26	\$0.00	\$0.00	\$0.00	\$58,958.04	\$58,958.04	\$176,874.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$294,790.26	\$0.00	\$0.00	\$0.00	\$58,958.04	\$58,958.04	\$176,874.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y	\$3,750,208.83	\$0.00	\$0.00	\$37,120.00	\$74,240.00	\$88,000.00	\$37,120.00	\$37,120.00	\$37,120.00	\$74,240.00	\$0.00	\$0.00	\$1,845,228.83
3391	Servicios profesionales, científicos y	\$3,750,208.83	\$0.00	\$0.00	\$37,120.00	\$74,240.00	\$88,000.00	\$37,120.00	\$37,120.00	\$37,120.00	\$74,240.00	\$0.00	\$0.00	\$1,845,228.83
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$3,258,560.11	\$481,528.71	\$55,377.13	\$66,710.43	\$64,060.82	\$774,429.43	\$44,303.14	\$611,910.54	\$327,578.07	\$592,249.47	\$9,970.02	\$6,523.81	\$94,280.82
3410	Servicios financieros y bancarios	\$1,767,462.25	\$59,544.32	\$55,377.13	\$48,182.83	\$64,060.82	\$612,736.36	\$44,303.14	\$611,910.54	\$49,246.19	\$50,049.55	\$9,970.02	\$6,523.81	\$45,334.86
3411	Servicios financieros y bancarios	\$1,767,462.25	\$59,544.32	\$55,377.13	\$48,182.83	\$64,060.82	\$612,736.36	\$44,303.14	\$611,910.54	\$49,246.19	\$50,049.55	\$9,970.02	\$6,523.81	\$45,334.86
3430	Servicios de recaudación, traslado y custodia	\$205,315.99	\$0.00	\$0.00	\$0.00	\$0.00	\$56,685.07	\$0.00	\$0.00	\$0.00	\$80,470.92	\$0.00	\$0.00	\$48,788.97
3431	Servicios de recaudación, traslado y custodia	\$205,315.99	\$0.00	\$0.00	\$0.00	\$0.00	\$56,685.07	\$0.00	\$0.00	\$0.00	\$80,470.92	\$0.00	\$0.00	\$48,788.97
3440	Seguros de responsabilidad patrimonial y fianzas	\$605,587.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,457.00	\$450,129.00	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$605,587.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,457.00	\$450,129.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$252,914.71	\$242,548.63	\$0.00	\$18,527.60	\$0.00	\$0.00	\$0.00	\$0.00	-\$8,161.52	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$252,914.71	\$242,548.63	\$0.00	\$18,527.60	\$0.00	\$0.00	\$0.00	\$0.00	-\$8,161.52	\$0.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$427,280.16	\$179,435.76	\$0.00	\$0.00	\$0.00	\$105,008.00	\$0.00	\$0.00	\$131,036.40	\$11,600.00	\$0.00	\$0.00	\$156.99
3471	Fletes y maniobras	\$427,280.16	\$179,435.76	\$0.00	\$0.00	\$0.00	\$105,008.00	\$0.00	\$0.00	\$131,036.40	\$11,600.00	\$0.00	\$0.00	\$156.99
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN	\$83,227,807.81	\$2,900,439.28	\$2,177,873.31	\$3,099,153.55	\$3,706,823.23	\$4,890,810.71	\$3,153,237.39	\$6,359,880.35	\$11,134,682.40	\$9,235,997.06	\$0.00	\$59,871.86	\$2,702,040.17
3510	Conservación y mantenimiento menor de	\$40,745,306.74	\$2,900,439.28	\$2,154,288.03	\$3,045,867.54	\$3,380,899.98	\$4,764,636.19	\$2,762,568.79	\$3,812,047.22	\$7,069,559.13	\$3,527,710.89	\$0.00	\$30,979.67	\$2,470,783.21
3511	Conservación y mantenimiento menor de	\$40,745,306.74	\$2,900,439.28	\$2,154,288.03	\$3,045,867.54	\$3,380,899.98	\$4,764,636.19	\$2,762,568.79	\$3,812,047.22	\$7,069,559.13	\$3,527,710.89	\$0.00	\$30,979.67	\$2,470,783.21
3520	Instalación, reparación y mantenimiento de	\$8,802.00	\$0.00	\$0.00	\$8,352.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$429.20
3521	Instalación, reparación y mantenimiento de	\$8,802.00	\$0.00	\$0.00	\$8,352.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$429.20
3530	Instalación, reparación y mantenimiento de	\$137,387.97	\$0.00	\$0.00	\$15,996.00	\$812.00	\$6,000.00	\$0.00	\$774.88	\$0.00	\$0.00	\$0.00	\$1,740.00	\$0.00

3531	Instalación, reparación y mantenimiento de	\$137,387.97	\$0.00	\$0.00	\$15,996.00	\$812.00	\$6,000.00	\$0.00	\$774.88	\$0.00	\$0.00	\$0.00	\$1,740.00	\$0.00
3550	Reparación y mantenimiento de equipo de	\$2,073,805.19	\$0.00	\$23,585.28	\$26,002.01	\$245,071.25	\$86,934.52	\$11,609.75	\$37,372.25	\$89,335.44	\$148,455.50	\$0.00	\$27,152.19	\$130,487.76
3551	Reparación y mantenimiento de equipo de	\$2,073,805.19	\$0.00	\$23,585.28	\$26,002.01	\$245,071.25	\$86,934.52	\$11,609.75	\$37,372.25	\$89,335.44	\$148,455.50	\$0.00	\$27,152.19	\$130,487.76
3570	Instalación, reparación y mantenimiento de	\$263,237.00	\$0.00	\$0.00	\$0.00	\$80,040.00	\$27,000.00	\$0.00	\$9,686.00	\$1,624.00	\$31,610.00	\$0.00	\$0.00	\$100,340.00
3571	Instalación, reparación y mantenimiento de	\$263,237.00	\$0.00	\$0.00	\$0.00	\$80,040.00	\$27,000.00	\$0.00	\$9,686.00	\$1,624.00	\$31,610.00	\$0.00	\$0.00	\$100,340.00
3580	Servicios de limpieza y manejo de desechos	\$37,683,280.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$3,974,163.83	\$5,187,180.67	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$37,683,280.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$3,974,163.83	\$5,187,180.67	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$2,315,988.11	\$0.00	\$0.00	\$2,936.00	\$0.00	\$6,240.00	\$379,058.85	\$0.00	\$0.00	\$341,040.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$2,315,988.11	\$0.00	\$0.00	\$2,936.00	\$0.00	\$6,240.00	\$379,058.85	\$0.00	\$0.00	\$341,040.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$50,364,324.27	\$470,741.43	\$6,563,025.72	\$8,171,722.94	\$18,212,963.49	-\$283,040.00	\$465,050.26	\$3,648,852.51	\$5,700,731.90	\$5,633,224.52	\$0.00	\$53,280.00	\$194,875.00
3610	Difusión por radio, televisión y otros medios de	\$49,690,516.27	\$221,283.43	\$6,563,025.72	\$8,171,722.94	\$18,212,963.49	-\$283,040.00	\$395,450.26	\$3,648,852.51	\$5,584,731.90	\$5,533,224.52	\$0.00	\$53,280.00	\$194,875.00
3611	Difusión por radio, televisión y otros medios de	\$49,690,516.27	\$221,283.43	\$6,563,025.72	\$8,171,722.94	\$18,212,963.49	-\$283,040.00	\$395,450.26	\$3,648,852.51	\$5,584,731.90	\$5,533,224.52	\$0.00	\$53,280.00	\$194,875.00
3620	Difusión por radio, televisión y otros medios de	\$249,458.00	\$249,458.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3621	Difusión por radio, televisión y otros medios de	\$249,458.00	\$249,458.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3660	Servicios de creación y difusión de contenido	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3661	Servicio de creación y difusión de contenido	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3690	Otros servicios de información	\$417,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,600.00	\$0.00	\$116,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3691	Otros servicios de información	\$417,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,600.00	\$0.00	\$116,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$1,111,713.13	\$494.01	\$18,563.47	\$301,469.03	\$22,258.89	\$81,591.41	\$56,730.33	\$8,823.25	\$70,899.97	\$43,269.12	\$30,936.43	\$96,287.68	\$100,804.99
3710	Pasajes aéreos	\$318,418.85	\$0.00	\$0.00	\$76,716.00	\$0.00	\$43,331.74	\$0.00	\$0.00	\$34,970.82	\$0.00	\$28,012.00	\$11,250.89	\$46,982.00
3711	Pasajes aéreos	\$318,418.85	\$0.00	\$0.00	\$76,716.00	\$0.00	\$43,331.74	\$0.00	\$0.00	\$34,970.82	\$0.00	\$28,012.00	\$11,250.89	\$46,982.00
3720	Pasajes terrestres	\$83,223.92	\$0.00	\$0.00	\$3,262.59	\$2,055.00	\$1,323.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$16,681.57	\$7,557.45
3721	Pasajes terrestres	\$83,223.92	\$0.00	\$0.00	\$3,262.59	\$2,055.00	\$1,323.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$16,681.57	\$7,557.45
3750	Viáticos en el país	\$491,207.01	\$494.01	\$17,941.47	\$54,566.83	\$20,203.89	\$32,270.67	\$56,550.33	\$8,823.25	\$35,929.15	\$42,647.12	\$1,924.43	\$28,496.22	\$46,265.54
3751	Viáticos en el país	\$491,207.01	\$494.01	\$17,941.47	\$54,566.83	\$20,203.89	\$32,270.67	\$56,550.33	\$8,823.25	\$35,929.15	\$42,647.12	\$1,924.43	\$28,496.22	\$46,265.54
3760	Viáticos en el extranjero	\$39,859.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,859.00	\$0.00
3761	Viáticos en el extranjero	\$39,859.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,859.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$179,004.35	\$0.00	\$622.00	\$166,923.61	\$0.00	\$4,666.00	\$180.00	\$0.00	\$0.00	\$622.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y	\$179,004.35	\$0.00	\$622.00	\$166,923.61	\$0.00	\$4,666.00	\$180.00	\$0.00	\$0.00	\$622.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$11,535,309.80	\$203,552.00	\$475,008.00	\$1,486,888.00	\$11,600.00	\$16,696.00	\$32,596.00	\$0.00	\$178,982.00	\$225,154.26	\$0.00	\$38,061.59	\$1,951,382.54

3820	Gastos de orden social y cultural	\$11,535,309.80	\$203,552.00	\$475,008.00	\$1,486,888.00	\$11,600.00	\$16,696.00	\$32,596.00	\$0.00	\$178,982.00	\$225,154.26	\$0.00	\$38,061.59	\$1,951,382.54
3821	Gastos de orden social y cultural	\$11,535,309.80	\$203,552.00	\$475,008.00	\$1,486,888.00	\$11,600.00	\$16,696.00	\$32,596.00	\$0.00	\$178,982.00	\$225,154.26	\$0.00	\$38,061.59	\$1,951,382.54
3900	OTROS SERVICIOS GENERALES	\$26,044,405.49	\$1,189,928.00	\$1,103,387.50	\$3,822,825.60	\$2,897,328.01	\$2,709,398.09	\$1,206,380.00	\$1,485,191.63	\$977,329.00	\$970,684.72	\$412,750.00	\$810,882.00	\$7,162,563.74
3910	Servicios funerales y de cementerios	\$126,698.05	\$0.00	\$0.00	\$54,174.60	\$56,634.70	\$0.00	\$0.00	\$15,888.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3911	Servicios funerarios y de cementerios	\$126,698.05	\$0.00	\$0.00	\$54,174.60	\$56,634.70	\$0.00	\$0.00	\$15,888.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$106,729.21	\$0.00	\$0.00	\$0.00	\$14,152.00	\$0.00	\$14,152.00	\$0.00	\$0.00	\$28,304.00	\$0.00	\$14,152.00	\$0.00
3921	Impuestos y derechos	\$106,729.21	\$0.00	\$0.00	\$0.00	\$14,152.00	\$0.00	\$14,152.00	\$0.00	\$0.00	\$28,304.00	\$0.00	\$14,152.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$20,153,788.29	\$1,130,000.00	\$1,103,387.50	\$614,480.00	\$1,290,750.00	\$2,695,246.09	\$1,162,750.00	\$1,469,302.88	\$967,750.00	\$928,739.72	\$412,750.00	\$412,480.00	\$6,724,167.74
3941	Sentencias y resoluciones por autoridad	\$20,153,788.29	\$1,130,000.00	\$1,103,387.50	\$614,480.00	\$1,290,750.00	\$2,695,246.09	\$1,162,750.00	\$1,469,302.88	\$967,750.00	\$928,739.72	\$412,750.00	\$412,480.00	\$6,724,167.74
3950	Penas, multas, accesorios y actualizaciones	\$166,565.78	\$59,928.00	\$0.00	\$0.00	\$23,017.00	\$14,152.00	\$29,478.00	\$0.00	\$9,579.00	\$13,641.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$166,565.78	\$59,928.00	\$0.00	\$0.00	\$23,017.00	\$14,152.00	\$29,478.00	\$0.00	\$9,579.00	\$13,641.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se derivan de una	\$5,490,624.16	\$0.00	\$0.00	\$3,154,171.00	\$1,512,774.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$384,250.00	\$438,396.00
3981	Impuesto sobre nóminas y otros que se derivan de una	\$5,490,624.16	\$0.00	\$0.00	\$3,154,171.00	\$1,512,774.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$384,250.00	\$438,396.00
4000	TRANSFERENCIAS, ASIGNACIONES INTERNAS Y ASIGNACIONES	\$137,872,862.21	\$9,564,782.26	\$9,048,586.40	\$15,041,323.98	\$8,801,651.67	\$9,199,510.28	\$9,774,817.17	\$13,340,398.83	\$11,198,607.56	\$10,715,626.65	\$12,140,669.22	\$10,434,325.38	\$12,983,352.68
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$892,005.35	\$48,825.00	\$47,488.06	\$62,026.93	\$54,429.47	\$186,294.57	\$59,211.26	\$64,930.83	\$59,460.12	\$61,239.54	\$52,824.75	\$127,255.13	\$55,329.67
4110	Asignación presupuestarias al Poder Ejecutivo	\$3,418.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,418.16
4111	Asignaciones presupuestarias al Poder Ejecutivo	\$3,418.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,418.16
4120	Asignación presupuestarias al Poder Legislativo	\$190,247.20	\$0.00	\$0.00	\$0.00	\$0.00	\$110,477.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,769.63	\$0.00

8511	Convenios de reasignación	\$10,731,154.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,540,258.00	\$4,190,896.67
9000	DEUDA PÚBLICA	\$205,770,498.07	\$50,055,909.67	\$28,079,834.13	\$22,257,021.45	\$11,186,896.55	\$14,000,546.36	\$13,847,158.41	\$7,837,741.77	\$9,709,476.34	\$28,221,174.08	\$878,537.40	\$1,050,058.00	\$17,974,572.18
9200	INTERESES DE LA DEUDA PÚBLICA	\$10,190,224.67	\$996,964.28	\$653,245.77	\$823,774.55	\$962,776.78	\$872,418.92	\$945,144.49	\$281,555.44	\$861,832.99	\$910,916.05	\$878,537.40	\$1,053,058.00	\$939,565.38
9210	Intereses de la deuda interna con instituciones de	\$10,190,224.67	\$996,964.28	\$653,245.77	\$823,774.55	\$962,776.78	\$872,418.92	\$945,144.49	\$281,555.44	\$861,832.99	\$910,916.05	\$878,537.40	\$1,053,058.00	\$939,565.38
9211	Intereses de la deuda interna con instituciones de	\$10,190,224.67	\$996,964.28	\$653,245.77	\$823,774.55	\$962,776.78	\$872,418.92	\$945,144.49	\$281,555.44	\$861,832.99	\$910,916.05	\$878,537.40	\$1,053,058.00	\$939,565.38
9900	ADEUDOS DE EJERCICIOS FISCALES	\$195,580,273.40	\$49,058,945.39	\$27,426,588.36	\$21,433,246.90	\$10,224,119.77	\$13,128,127.44	\$12,902,013.92	\$7,556,186.33	\$8,847,643.35	\$27,310,258.03	\$0.00	-\$3,000.00	\$17,035,006.80
9910	ADEFAS	\$195,580,273.40	\$49,058,945.39	\$27,426,588.36	\$21,433,246.90	\$10,224,119.77	\$13,128,127.44	\$12,902,013.92	\$7,556,186.33	\$8,847,643.35	\$27,310,258.03	\$0.00	-\$3,000.00	\$17,035,006.80
9911	ADEFAS	\$195,580,273.40	\$49,058,945.39	\$27,426,588.36	\$21,433,246.90	\$10,224,119.77	\$13,128,127.44	\$12,902,013.92	\$7,556,186.33	\$8,847,643.35	\$27,310,258.03	\$0.00	-\$3,000.00	\$17,035,006.80