MUNICIPIO DE REYNOSA

TAMAULIPAS



Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2016

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		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	REMUNERACION ES AL PERSONAL	\$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 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	-\$920,585.18
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	-\$920,585.18
1130	Sueldos base al personal	\$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	\$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	REMUNERACION ES ADICIONALES	\$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,	\$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,	\$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	\$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	\$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	\$362,893.4
1591	OTRAS PRESTACIONES	\$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	\$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,	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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
	MATERIALES Y ARTÍCULOS 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
	Productos minerales no	\$211,524.96		\$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	\$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	\$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	\$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
	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

2450	Vidrio y productos de vidrio	\$61,480.00	\$0.00	\$56,376.00	\$2,552.00	\$2,552.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Vidrio y productos de vidrio	\$61,480.00	\$0.00	\$56,376.00	\$2,552.00	\$2,552.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$31,581,813.35	\$549,530.04	\$743,981.95	\$420,484.64	\$1,681,903.67	\$2,826,415.62	\$774,460.97	\$3,033,975.36	\$1,405,261.91	\$6,789,239.73	\$0.00	\$3,612.00	\$1,412,009.07
2461	Material eléctrico y electrónico	\$31,581,813.35	\$549,530.04	\$743,981.95	\$420,484.64	\$1,681,903.67	\$2,826,415.62	\$774,460.97	\$3,033,975.36	\$1,405,261.91	\$6,789,239.73	\$0.00	\$3,612.00	\$1,412,009.07
	Artículos metálicos para la construcción	\$1,175,747.49	\$47,935.06	\$0.00	\$0.00	\$0.00	\$169,913.23	\$0.00	\$75,922.00	\$712,886.12	\$147,669.74	\$0.00	\$0.00	\$0.00
	Artículos metálicos para la construcción	\$1,175,747.49	\$47,935.06	\$0.00	\$0.00	\$0.00	\$169,913.23	\$0.00	\$75,922.00	\$712,886.12	\$147,669.74	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$26,532.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00	\$0.00
	Materiales complementarios	\$26,532.00 \$39,164,560.79	\$0.00 \$2,102,083.37	\$0.00 \$7,444,981.27	\$0.00 \$5,053,481.37	\$0.00 \$7,969,858.10	\$0.00 \$6,712,097.74	\$0.00 \$1,321,134.94	\$0.00 \$1,305,538.54	\$0.00 \$877,748.32	\$0.00 \$2,542,325.29	\$0.00 \$417.60	\$175.00 \$16,757.58	\$0.00 \$769,751.91
2490	Otros materiales y artículos de construcción y	\$39,164,560.79	\$2,102,083.37	\$7,444,981.27 \$7,444,981.27	\$5,053,481.37 \$5,053,481.37	\$7,969,858.10	\$6,712,097.74		\$1,305,538.54	\$877,748.32 \$877,748.32	\$2,542,325.29	\$417.60 \$417.60	\$16,757.58	\$769,751.91 \$769,751.91
2491	Otros materiales y artículos de construcción y							\$1,321,134.94						
	Productos químicos, formacéuticos y	\$3,858,179.19	\$1,666.37	\$52,238.28	\$597,198.21	\$530,449.29	\$767,546.50	\$382,350.82	\$427,097.60	\$499,000.12	\$137,837.00	\$0.00	\$0.00	\$310,776.05
2520	Fertilizantes, pesticidas y otros	\$44.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44.00
2521	Fertilizantes, pesticidas y otros	\$44.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44.00
2530	Medicinas y productos	\$3,594,841.69	\$1,666.37	\$52,238.28	\$597,198.21	\$530,449.29	\$767,546.50	\$382,350.82	\$427,097.60	\$499,000.12	\$34,620.20	\$0.00	\$0.00	\$199,692.56
2531	Medicinas y productos	\$3,594,841.69	\$1,666.37	\$52,238.28	\$597,198.21	\$530,449.29	\$767,546.50	\$382,350.82	\$427,097.60	\$499,000.12	\$34,620.20	\$0.00	\$0.00	\$199,692.56
2540	Materiales, accesorios y	\$24,536.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Materiales, accesorios y	\$24,536.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2550	Materiales, accesorios y	\$115,039.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,039.49
	Materiales, accesorios y	\$115,039.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,039.49
	Fibras sintéticas, hules, plásticos y	\$103,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,216.80	\$0.00	\$0.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y	\$103,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,216.80	\$0.00	\$0.00	\$0.00
2590	Otros productos químicos	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Otros productos químicos	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$ 26,484,166.75	\$842,020.00	\$366,627.80	\$2,538,487.38	\$2,929,250.28	\$3,077,780.87	\$1,678,811.50	\$1,422,955.60	\$2,041,572.00	\$3,925,110.42	\$401,221.60	\$837,367.72	\$2,689,114.55
2610	Combustibles, lubricantes y	\$26,484,166.75	\$842,020.00	\$366,627.80	\$2,538,487.38	\$2,929,250.28	\$3,077,780.87	\$1,678,811.50	\$1,422,955.60	\$2,041,572.00	\$3,925,110.42	\$401,221.60	\$837,367.72	\$2,689,114.55
	Combustibles, lubricantes y	\$26,484,166.75	\$842,020.00	\$366,627.80	\$2,538,487.38	\$2,929,250.28	\$3,077,780.87	\$1,678,811.50	\$1,422,955.60	\$2,041,572.00	\$3,925,110.42	\$401,221.60	\$837,367.72	\$2,689,114.55
	VESTUARIO, BLANCOS, BRENDAS DE	\$1,591,474.51	\$201,120.80	\$62,640.00	\$154,390.80	\$215,616.40		\$1,276.00	\$0.00	\$22,736.00	\$105,617.30	·	\$32,500.00	\$78,519.88
2710	Vestuario y uniformes	\$1,371,333.51	\$201,120.80	\$0.00	\$153,792.80	\$215,616.40	\$0.00	\$0.00	\$0.00	\$22,736.00	\$986.00	\$0.00	\$32,500.00	\$45,654.18
	Vestuario y uniformes	\$1,371,333.51	\$201,120.80	\$0.00	\$153,792.80	\$215,616.40	\$0.00	\$0.00	\$0.00	\$22,736.00	\$986.00	\$0.00	\$32,500.00	\$45,654.18
2720	Prendas de seguridad y	\$13,809.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,809.70

2721	Prendas de seguridad y	\$13,809.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,809.70
2730	Artículos deportivos	\$193,271.30	\$0.00	\$62,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,631.30	\$0.00	\$0.00	\$25,056.00
	·		·				·			·		·		
2731	Artículos deportivos	\$193,271.30	\$0.00	\$62,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,631.30	\$0.00	\$0.00	\$25,056.00
2740	Productos textiles	\$598.00	\$0.00	\$0.00	\$598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$598.00	\$0.00	\$0.00	\$598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos	\$12,462.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros	\$12,462.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	productos textiles,	* 04.000.00	40.00	40.00	***	40.00	40.00	40.00	40.00	40.00	* 04.000.00	***	***	***
2800	Materiales y suministro para	\$94,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,980.80	\$0.00	\$0.00	\$0.00
2820	Materiales de seguridad pública	\$94,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,980.80	\$0.00	\$0.00	\$0.00
2821	Materiales de seguridad pública	\$94,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,980.80	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$8,462,565.20	\$168,212.26	\$306,112.40	\$476,936.39	\$1,825,240.84	\$901,451.63	\$345,397.05	\$1,462,138.76	\$1,137,889.25	\$1,134,439.73	\$919.35	\$23,880.76	\$219,877.44
2910	Herramientas menores	\$5,396,835.07	\$155,479.29	\$255,072.40	\$196,939.00	\$1,448,466.39	\$375,992.08	\$157,064.00	\$695,420.00	\$1,022,669.92	\$817,664.17	\$0.00	\$0.00	\$37,479.33
2911	Herramientas menores	\$5,396,835.07	\$155,479.29	\$255,072.40	\$196,939.00	\$1,448,466.39	\$375,992.08	\$157,064.00	\$695,420.00	\$1,022,669.92	\$817,664.17	\$0.00	\$0.00	\$37,479.33
2920	Refacciones y accesorios	\$1,554.53	\$1,404.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132.80
2921	Refacciones y	\$1,554.53	\$1,404.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132.80
2930	accesorios menores de Refacciones y	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044.00
2931	accesorios menores de Refacciones y	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044.00
	accesorios			\$0.00					\$0.00			\$0.00		
2940	Refacciones y accesorios	\$48,911.09	\$9,906.09	·	\$0.00	\$0.00	\$4,125.00	\$0.00		\$0.00	\$0.00	·	\$2,178.48	\$31,850.12
2941	Refacciones y accesorios	\$48,911.09	\$9,906.09	\$0.00	\$0.00	\$0.00	\$4,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,178.48	\$31,850.12
2960	Refacciones y accesorios	\$2,349,881.61	\$1,422.35	\$51,040.00	\$271,718.39	\$193,096.69	\$211,817.55	\$59,524.91	\$766,718.76	\$115,219.33	\$287,775.56	\$919.35	\$21,702.28	\$144,399.77
2961	Refacciones y accesorios	\$2,349,881.61	\$1,422.35	\$51,040.00	\$271,718.39	\$193,096.69	\$211,817.55	\$59,524.91	\$766,718.76	\$115,219.33	\$287,775.56	\$919.35	\$21,702.28	\$144,399.77
2980	Refacciones y accesorios	\$635,282.90	\$0.00	\$0.00	\$8,279.00	\$183,677.76	\$309,517.00	\$128,808.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,971.42
2981	Refacciones y accesorios	\$635,282.90	\$0.00	\$0.00	\$8,279.00	\$183,677.76	\$309,517.00	\$128,808.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,971.42
2990	Refacciones y accesorios	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$382,275,816.16	\$18,919,570.34	\$25,086,219.07	\$31,878,651.00	\$38,870,037.03	\$29,775,501.79	\$23,571,077.09	\$25,445,065.51	\$35,653,922.33	\$31,310,580.58	\$8,985,470.44	\$11,817,613.67	\$27,686,965.28
3100	SERVICIOS	\$102,951,642.23	\$9,195,236.49	\$7,849,760.13	\$8,067,929.96	\$8,203,260.15	\$9,312,850.55	\$8,186,369.81	\$8,580,622.15	\$8,571,924.20	\$8,554,718.85	\$8,527,637.99	\$8,305,982.46	\$9,525,828.73
3110	BÁSICOS Energía eléctrica	\$99,197,475.35	\$8,991,407.00	\$7,568,362.00	\$7,402,335.00	\$8,181,916.00	\$8,724,669.00	\$7,888,165.00	\$8,568,139.00	\$8,027,897.00	\$8,536,957.00	\$8,527,510.00	\$8,025,382.00	\$8,754,736.00
3111	Energía eléctrica	\$99,197,475.35	\$8,991,407.00	\$7,568,362.00	\$7,402,335.00	\$8,181,916.00	\$8,724,669.00	\$7,888,165.00	\$8,568,139.00	\$8,027,897.00	\$8,536,957.00	\$8,527,510.00	\$8,025,382.00	\$8,754,736.00
2120	Gos	\$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
3120	uas	\$10,014	φυ.υυ	φυ.υυ	φ10,012.58	φυ.υυ	φυ.00	φυ.υυ	φυ.00	φυ.υυ	φυ.00	\$0.00	Ф 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	Telefonía 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	\$700.00
3151	Telefonía celular	\$700.00	\$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	\$2,767.00 \$2,767.00	\$0.00 \$0.00	\$0.00 \$0.00	\$2,767.00 \$2,767.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00
3170	Servicios de telecomunicaciones v satélites Servicios de acceso	\$1,048,398.95	\$0.00	\$73,449.43	\$2,707.00	\$0.00	\$209,025.50	\$118,703.26	\$0.00	\$209,025.50	\$0.00	\$0.00	\$104,512.75	\$133,402.65
	a Internet, redes y procesamiento de Servicios de acceso	\$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	de Internet, redes y	\$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	telegráficos Servicios postales y	\$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	telegráficos Servicios integrales	\$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	y otros servicios Servicios integrales	\$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	y otros servicios SERVICIOS DE	\$ 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
3200		¥,,	\$270,000.00	42,107,707.01	\$000,E01.40	\$1,021,000.00	φυ,υοι,υυ/.υυ	ψ1,000,010.0 -	Ψ0,177,000.00	40,020,000.70	\$ 1,7 00,0 1±100	\$0.00	Ψ1,024,724.27	\$3,541,252.44
3220	ARRENDAMIENT O Arrendamiento de	\$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
	ARRENDAMIENT O Arrendamiento de edificios Arrendamiento de		·											
3220	ARRENDAMIENT Arrendamiento de edificios Arrendamiento de edificios Arrendamiento de Arrendamiento de	\$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
3220 3221 3230	ARRENDAMIENT O Arrendamiento de edificios Arrendamiento de edificios	\$5,689,536.00 \$5,689,536.00	\$0.00	\$0.00 \$0.00	\$179,104.00 \$179,104.00	\$160,680.00 \$160,680.00	\$432,216.00 \$432,216.00	\$605,968.00 \$605,968.00	\$491,840.00 \$491,840.00	\$667,248.00 \$667,248.00	\$738,456.00 \$738,456.00	\$0.00 \$0.00	\$340,112.00 \$340,112.00	\$895,124.00 \$895,124.00
3220 3221 3230	ARRENDAMIENT Arrendamiento de edificios Arrendamiento de edificios Arrendamiento de mobiliario y equipo do administracióo Arrendamiento de Arrendamiento de	\$5,689,536.00 \$5,689,536.00 \$2,696,418.52	\$0.00 \$0.00	\$0.00 \$0.00	\$179,104.00 \$179,104.00 \$0.00	\$160,680.00 \$160,680.00 \$0.00	\$432,216.00 \$432,216.00 \$0.00	\$605,968.00 \$605,968.00 \$0.00	\$491,840.00 \$491,840.00 \$0.00	\$667,248.00 \$667,248.00 \$337,444.00	\$738,456.00 \$738,456.00 \$462,790.70	\$0.00 \$0.00 \$0.00	\$340,112.00 \$340,112.00 \$0.00	\$895,124.00 \$895,124.00 \$774,183.48
3220 3221 3230 3231	ARRENDAMIENT Arrendamiento de edificios Arrendamiento de edificios Arrendamiento de mobiliario y equipo de administracióo Arrendamiento de mobiliario y equipo de administracióo Arrendamiento de Arrendamiento de Arrendamiento de Arrendamiento de Arrendamiento de	\$5,689,536.00 \$5,689,536.00 \$2,696,418.52 \$2,696,418.52	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$179,104.00 \$179,104.00 \$0.00	\$160,680.00 \$160,680.00 \$0.00	\$432,216.00 \$432,216.00 \$0.00	\$605,968.00 \$605,968.00 \$0.00	\$491,840.00 \$491,840.00 \$0.00	\$667,248.00 \$667,248.00 \$337,444.00	\$738,456.00 \$738,456.00 \$462,790.70 \$462,790.70	\$0.00 \$0.00 \$0.00	\$340,112.00 \$340,112.00 \$0.00	\$895,124.00 \$895,124.00 \$774,183.48 \$774,183.48
3220 3221 3230 3231 3250	ARRENDAMIENT Arrendamiento de edificios Arrendamiento de mobiliario y equipo de administración Arrendamiento de mobiliario y equipo de administración Arrendamiento de equipo de transporto. Arrendamiento de equipo de Arrendamiento de la dministración Arrendamiento de de transporto.	\$5,689,536.00 \$5,689,536.00 \$2,696,418.52 \$2,696,418.52 \$2,797,923.20	\$0.00 \$0.00 \$0.00 \$275,053.50	\$0.00 \$0.00 \$0.00 \$0.00 \$333,567.01	\$179,104.00 \$179,104.00 \$0.00 \$0.00	\$160,680.00 \$160,680.00 \$0.00 \$0.00	\$432,216.00 \$432,216.00 \$0.00 \$0.00 \$253,268.00	\$605,968.00 \$605,968.00 \$0.00 \$0.00	\$491,840.00 \$491,840.00 \$0.00 \$0.00 \$512,443.10	\$667,248.00 \$667,248.00 \$337,444.00 \$337,444.00 \$145,994.79	\$738,456.00 \$738,456.00 \$462,790.70 \$462,790.70	\$0.00 \$0.00 \$0.00 \$0.00	\$340,112.00 \$340,112.00 \$0.00 \$0.00 \$541,412.27	\$895,124.00 \$895,124.00 \$774,183.48 \$774,183.48
3220 3221 3230 3231 3250 3251	ARRENDAMIENT Arrendamiento de edificios Arrendamiento de edificios Arrendamiento de mobiliario y equipo de administración Arrendamiento de mobiliario y equipo de administración Arrendamiento de equipo de transporte Arrendamiento de	\$5,689,536.00 \$5,689,536.00 \$2,696,418.52 \$2,696,418.52 \$2,797,923.20	\$0.00 \$0.00 \$0.00 \$275,053.50	\$0.00 \$0.00 \$0.00 \$333,567.01	\$179,104.00 \$179,104.00 \$0.00 \$0.00 \$256,243.42	\$160,680.00 \$160,680.00 \$0.00 \$0.00 \$147,856.88	\$432,216.00 \$432,216.00 \$0.00 \$0.00 \$253,268.00	\$605,968.00 \$605,968.00 \$0.00 \$256,336.00	\$491,840.00 \$491,840.00 \$0.00 \$0.00 \$512,443.10 \$512,443.10	\$667,248.00 \$667,248.00 \$337,444.00 \$337,444.00 \$145,994.79	\$738,456.00 \$738,456.00 \$462,790.70 \$462,790.70 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$340,112.00 \$340,112.00 \$0.00 \$0.00 \$541,412.27	\$895,124.00 \$895,124.00 \$774,183.48 \$774,183.48 \$28,420.00
3220 3221 3230 3231 3250 3251 3260 3261 3270	ARRENDAMIENT Arrendamiento de edificios Arrendamiento de edificios Arrendamiento de mobiliario y equipo de administración Arrendamiento de mobiliario y equipo de administración Arrendamiento de equipo de transporta Arrendamiento de equipo de transporta Arrendamiento de maquinaria, otros aquipos e, Arrendamiento de maquinaria, otros aquipos e, Arrendamiento de maquinaria, otros aquipos e, Arrendamiento de activos intangibles	\$5,689,536.00 \$5,689,536.00 \$2,696,418.52 \$2,696,418.52 \$2,797,923.20 \$2,797,923.20 \$30,701,385.86 \$30,701,385.86	\$0.00 \$0.00 \$0.00 \$275,053.50 \$275,053.50 \$0.00	\$0.00 \$0.00 \$0.00 \$333,567.01 \$333,567.01 \$1,774,220.00 \$1,774,220.00	\$179,104.00 \$179,104.00 \$0.00 \$0.00 \$256,243.42 \$256,243.42 \$0.00 \$0.00	\$160,680.00 \$160,680.00 \$0.00 \$0.00 \$147,856.88 \$147,856.88 \$594,500.00 \$0.00	\$432,216.00 \$432,216.00 \$0.00 \$0.00 \$253,268.00 \$4,014,597.60 \$4,014,597.60	\$605,968.00 \$605,968.00 \$0.00 \$0.00 \$256,336.00 \$0.00 \$0.00	\$491,840.00 \$491,840.00 \$0.00 \$0.00 \$512,443.10 \$1,667,937.00 \$1,667,937.00	\$667,248.00 \$667,248.00 \$337,444.00 \$337,444.00 \$145,994.79 \$145,994.79 \$2,262,000.00 \$2,262,000.00	\$738,456.00 \$738,456.00 \$462,790.70 \$462,790.70 \$0.00 \$3,038,426.51 \$3,038,426.51	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$340,112.00 \$340,112.00 \$0.00 \$0.00 \$541,412.27 \$541,412.27 \$1,020,800.00 \$1,020,800.00 \$5,000.00	\$895,124.00 \$895,124.00 \$774,183.48 \$774,183.48 \$28,420.00 \$1,809,600.00 \$1,809,600.00
3220 3221 3230 3231 3250 3251 3260 3261 3270	ARRENDAMIENT Arrendamiento de edificios Arrendamiento de edificios Arrendamiento de mobiliario y equipo de administración Arrendamiento de embiliario y equipo de administración Arrendamiento de equipo de transporto. Arrendamiento de equipo de administración Arrendamiento de equipo de transporto. Arrendamiento de maquinaria, otros aquinos y Arrendamiento de activos intangibles Arrendamiento de activos intangibles Arrendamiento de activos intangibles	\$5,689,536.00 \$5,689,536.00 \$2,696,418.52 \$2,696,418.52 \$2,797,923.20 \$2,797,923.20 \$30,701,385.86 \$30,701,385.86	\$0.00 \$0.00 \$0.00 \$275,053.50 \$275,053.50 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$333,567.01 \$333,567.01 \$1,774,220.00 \$0.00	\$179,104.00 \$179,104.00 \$0.00 \$0.00 \$256,243.42 \$256,243.42 \$0.00 \$0.00	\$160,680.00 \$160,680.00 \$0.00 \$0.00 \$147,856.88 \$147,856.88 \$594,500.00 \$0.00	\$432,216.00 \$432,216.00 \$0.00 \$0.00 \$253,268.00 \$4,014,597.60 \$4,014,597.60 \$0.00	\$605,968.00 \$605,968.00 \$0.00 \$0.00 \$256,336.00 \$0.00 \$0.00	\$491,840.00 \$491,840.00 \$0.00 \$0.00 \$512,443.10 \$1,667,937.00 \$1,667,937.00 \$0.00	\$667,248.00 \$667,248.00 \$337,444.00 \$337,444.00 \$145,994.79 \$145,994.79 \$2,262,000.00 \$2,262,000.00	\$738,456.00 \$738,456.00 \$462,790.70 \$462,790.70 \$0.00 \$0.00 \$3,038,426.51 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$340,112.00 \$340,112.00 \$0.00 \$0.00 \$541,412.27 \$541,412.27 \$1,020,800.00 \$1,020,800.00 \$5,000.00	\$895,124.00 \$895,124.00 \$774,183.48 \$774,183.48 \$28,420.00 \$1,809,600.00 \$1,809,600.00 \$0.00
3220 3221 3230 3231 3250 3251 3260 3261 3270 3271	ARRENDAMIENT Arrendamiento de edificios Arrendamiento de edificios Arrendamiento de mobiliario y equipo de administración Arrendamiento de embiliario y equipo de administración Arrendamiento de equipo de transporto. Arrendamiento de equipo de transporto. Arrendamiento de maquinaria, otros aquinos y Arrendamiento de maquinaria, otros aquinos y Arrendamiento de activos intangibles Arrendamiento de activos intangibles Arrendamiento de activos intangibles Otros arrendamiento de arrendamiento de activos intangibles Otros arrendamientos	\$5,689,536.00 \$5,689,536.00 \$2,696,418.52 \$2,696,418.52 \$2,797,923.20 \$2,797,923.20 \$30,701,385.86 \$30,701,385.86 \$10,000.00 \$10,000.00	\$0.00 \$0.00 \$0.00 \$275,053.50 \$275,053.50 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$333,567.01 \$333,567.01 \$1,774,220.00 \$0.00 \$0.00	\$179,104.00 \$179,104.00 \$0.00 \$0.00 \$256,243.42 \$256,243.42 \$0.00 \$0.00	\$160,680.00 \$160,680.00 \$0.00 \$0.00 \$147,856.88 \$147,856.88 \$594,500.00 \$0.00 \$118,330.00	\$432,216.00 \$432,216.00 \$0.00 \$0.00 \$253,268.00 \$4,014,597.60 \$4,014,597.60 \$0.00 \$381,285.96	\$605,968.00 \$605,968.00 \$0.00 \$0.00 \$256,336.00 \$0.00 \$0.00 \$0.00	\$491,840.00 \$491,840.00 \$0.00 \$0.00 \$512,443.10 \$1,667,937.00 \$1,667,937.00 \$0.00	\$667,248.00 \$667,248.00 \$337,444.00 \$337,444.00 \$145,994.79 \$145,994.79 \$2,262,000.00 \$2,262,000.00 \$0.00	\$738,456.00 \$738,456.00 \$462,790.70 \$462,790.70 \$0.00 \$0.00 \$3,038,426.51 \$3,038,426.51 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$340,112.00 \$340,112.00 \$0.00 \$0.00 \$541,412.27 \$541,412.27 \$1,020,800.00 \$1,020,800.00 \$5,000.00 \$5,000.00	\$895,124.00 \$895,124.00 \$774,183.48 \$774,183.48 \$28,420.00 \$1,809,600.00 \$1,809,600.00 \$0.00 \$433,964.96
3220 3221 3230 3231 3250 3251 3260 3261 3270 3271 3290	ARRENDAMIENT Arrendamiento de edificios Arrendamiento de edificios Arrendamiento de mobiliario y equipo de administración Arrendamiento de embiliario y equipo de administración Arrendamiento de equipo de transporto. Arrendamiento de equipo de transporto. Arrendamiento de maquinaria, otros acuinos y. Arrendamiento de maquinaria, otros acuinos y. Arrendamiento de activos intangibles Arrendamiento de activos intangibles Otros arrendamientos Otros arrendamientos	\$5,689,536.00 \$5,689,536.00 \$2,696,418.52 \$2,696,418.52 \$2,797,923.20 \$2,797,923.20 \$30,701,385.86 \$30,701,385.86 \$10,000.00 \$10,000.00 \$3,540,177.89	\$0.00 \$0.00 \$0.00 \$275,053.50 \$275,053.50 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$333,567.01 \$333,567.01 \$1,774,220.00 \$1,774,220.00 \$0.00 \$0.00	\$179,104.00 \$179,104.00 \$0.00 \$0.00 \$256,243.42 \$256,243.42 \$0.00 \$0.00 \$0.00	\$160,680.00 \$160,680.00 \$0.00 \$0.00 \$147,856.88 \$147,856.88 \$594,500.00 \$0.00 \$118,330.00	\$432,216.00 \$432,216.00 \$0.00 \$0.00 \$253,268.00 \$253,268.00 \$4,014,597.60 \$4,014,597.60 \$0.00 \$381,285.96	\$605,968.00 \$605,968.00 \$0.00 \$0.00 \$256,336.00 \$0.00 \$0.00 \$0.00 \$193,312.04	\$491,840.00 \$491,840.00 \$0.00 \$0.00 \$512,443.10 \$1,667,937.00 \$1,667,937.00 \$0.00 \$504,844.98	\$667,248.00 \$667,248.00 \$337,444.00 \$337,444.00 \$145,994.79 \$145,994.79 \$2,262,000.00 \$2,262,000.00 \$0.00 \$414,004.00	\$738,456.00 \$738,456.00 \$462,790.70 \$462,790.70 \$0.00 \$0.00 \$3,038,426.51 \$3,038,426.51 \$0.00 \$470,269.37	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$340,112.00 \$340,112.00 \$0.00 \$0.00 \$541,412.27 \$541,412.27 \$1,020,800.00 \$1,020,800.00 \$5,000.00 \$17,400.00 \$17,400.00	\$895,124.00 \$895,124.00 \$774,183.48 \$774,183.48 \$28,420.00 \$1,809,600.00 \$1,809,600.00 \$0.00 \$433,964.96
3220 3221 3230 3231 3250 3251 3260 3261 3270 3271	ARRENDAMIENT Arrendamiento de edificios Arrendamiento de edificios Arrendamiento de mobiliario y equipo de administración. Arrendamiento de mobiliario y equipo de administración de administración de administración de administración de la composição de la com	\$5,689,536.00 \$5,689,536.00 \$2,696,418.52 \$2,696,418.52 \$2,797,923.20 \$2,797,923.20 \$30,701,385.86 \$30,701,385.86 \$10,000.00 \$10,000.00	\$0.00 \$0.00 \$0.00 \$275,053.50 \$275,053.50 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$333,567.01 \$333,567.01 \$1,774,220.00 \$0.00 \$0.00	\$179,104.00 \$179,104.00 \$0.00 \$0.00 \$256,243.42 \$256,243.42 \$0.00 \$0.00	\$160,680.00 \$160,680.00 \$0.00 \$0.00 \$147,856.88 \$147,856.88 \$594,500.00 \$0.00 \$118,330.00	\$432,216.00 \$432,216.00 \$0.00 \$0.00 \$253,268.00 \$4,014,597.60 \$4,014,597.60 \$0.00 \$381,285.96	\$605,968.00 \$605,968.00 \$0.00 \$0.00 \$256,336.00 \$0.00 \$0.00 \$0.00	\$491,840.00 \$491,840.00 \$0.00 \$0.00 \$512,443.10 \$1,667,937.00 \$1,667,937.00 \$0.00 \$504,844.98	\$667,248.00 \$667,248.00 \$337,444.00 \$337,444.00 \$145,994.79 \$145,994.79 \$2,262,000.00 \$2,262,000.00 \$0.00	\$738,456.00 \$738,456.00 \$462,790.70 \$462,790.70 \$0.00 \$0.00 \$3,038,426.51 \$3,038,426.51 \$0.00 \$470,269.37	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$340,112.00 \$340,112.00 \$0.00 \$0.00 \$541,412.27 \$541,412.27 \$1,020,800.00 \$1,020,800.00 \$5,000.00 \$5,000.00	\$895,124.00 \$895,124.00 \$774,183.48 \$774,183.48 \$28,420.00 \$1,809,600.00 \$1,809,600.00 \$0.00 \$433,964.96

3311	Servicios legales, de contabilidad,	\$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,	\$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,	\$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	\$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	\$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,	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,176.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo,	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,176.00	\$0.00	\$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,	\$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,	\$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	\$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	\$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,	\$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,	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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		\$0.00	\$53,280.00	\$194,875.00
	Difusión por radio, televisión y	\$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
	Difusión por radio, televisión y otros	\$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	\$249,458.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
	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
3660	Servicios de creación y difusión	\$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
	Servicio de creación y difusión	\$6,750.00		\$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		\$100,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y	\$1,111,713.13		\$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
	Pasajes aéreos	\$318,418.85	\$0.00	\$0.00	\$76,716.00	\$0.00	\$43,331.74	\$0.00	\$0.00		\$0.00	\$28,012.00	\$11,250.89	\$46,982.00
	Pasajes aéreos	\$318,418.85	\$0.00	\$0.00	\$76,716.00	\$0.00	\$43,331.74	\$0.00	\$0.00		\$0.00	\$28,012.00	\$11,250.89	\$46,982.00
	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
	Pasajes terrestres	\$83,223.92		\$0.00	\$3,262.59	\$2,055.00	\$1,323.00	\$0.00	\$0.00	\$0.00		\$1,000.00	\$16,681.57	\$7,557.45
	Viáticos en el pais	\$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
	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	\$39,859.00	\$0.00
	Viáticos en el extranjero	\$39,859.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00			\$0.00	\$39,859.00	\$0.00
	Otros servicios de traslado y	\$179,004.35		\$622.00	\$166,923.61	\$0.00	\$4,666.00	\$180.00	\$0.00			\$0.00	\$0.00	\$0.00
	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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	TRANSFERENC IAS,	\$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	TRANSFERENCIA S 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	\$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	\$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	\$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

4121	Asignaciones presupuestarias al	\$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
4140	Asignación presupuestarias a Órganos	\$698,339.99	\$48,825.00	\$47,488.06	\$62,026.93	\$54,429.47	\$75,817.00	\$59,211.26	\$64,930.83	\$59,460.12	\$61,239.54	\$52,824.75	\$47,485.50	\$51,911.51
4141	Asignaciones presupuestarias a	\$698,339.99	\$48,825.00	\$47,488.06	\$62,026.93	\$54,429.47	\$75,817.00	\$59,211.26	\$64,930.83	\$59,460.12	\$61,239.54	\$52,824.75	\$47,485.50	\$51,911.51
4300	SUBSIDIOS Y SUBVENCIONES	\$147,439.94	\$142,439.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4390	Otros Subsidios	\$147,439.94	\$142,439.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4391	Otros Subsidios	\$147,439.94	\$142,439.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
4400	AYUDAS SOCIALES	\$116,563,661.61	\$8,173,563.32	\$7,804,242.34	\$13,767,628.95	\$7,555,962.15	\$7,819,054.62	\$8,519,008.26	\$8,203,978.80	\$8,756,254.14	\$9,478,591.46	\$10,890,253.42	\$8,905,660.55	\$11,332,475.29
4410	Ayudas sociales a personas	\$5,849,268.97	\$232,501.32	\$250,598.34	\$1,172,356.95	\$184,528.39	\$202,431.87	\$241,919.31	\$228,654.29	\$122,777.00	\$222,222.00	\$0.00	\$187,658.80	\$143,268.00
4411	Ayudas sociales a personas	\$5,849,268.97	\$232,501.32	\$250,598.34	\$1,172,356.95	\$184,528.39	\$202,431.87	\$241,919.31	\$228,654.29	\$122,777.00	\$222,222.00	\$0.00	\$187,658.80	\$143,268.00
4420	Becas y otras ayudas para	\$5,000,000.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4421	Becas y otras ayudas para	\$5,000,000.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4430	Ayudas sociales a instituciones de	\$3,577,832.00	\$1,345,944.00	\$1,065,944.00	\$0.00	\$1,165,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4431	AYUDAS SOCIALES A	\$3,577,832.00	\$1,345,944.00	\$1,065,944.00	\$0.00	\$1,165,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4450	Ayudas sociales a instituciones sin	\$102,136,560.64	\$6,595,118.00	\$6,487,700.00	\$7,595,272.00	\$6,205,489.76	\$7,616,622.75	\$8,277,088.95	\$7,975,324.51	\$8,633,477.14	\$9,256,369.46	\$10,890,253.42	\$8,718,001.75	\$11,189,207.29
4451	Ayudas sociales a instituciones sin	\$102,136,560.64	\$6,595,118.00	\$6,487,700.00	\$7,595,272.00	\$6,205,489.76	\$7,616,622.75	\$8,277,088.95	\$7,975,324.51	\$8,633,477.14	\$9,256,369.46	\$10,890,253.42	\$8,718,001.75	\$11,189,207.29
4500	PENSIONES Y JUBILACIONES	\$15,217,892.31	\$1,199,954.00	\$1,196,856.00	\$1,211,668.10	\$1,191,260.05	\$1,194,161.09	\$1,196,597.65	\$1,196,597.70	\$1,205,921.80	\$1,175,795.65	\$1,197,591.05	\$1,401,409.70	\$1,595,547.72
4510	Pensiones	\$6,271,889.81	\$449,228.00	\$446,130.00	\$459,399.45	\$450,631.45	\$450,166.50	\$452,603.05	\$452,603.10	\$461,877.20	\$454,831.10	\$461,723.20	\$541,217.53	\$963,210.69
4511	PENSIONES	\$6,271,889.81	\$449,228.00	\$446,130.00	\$459,399.45	\$450,631.45	\$450,166.50	\$452,603.05	\$452,603.10	\$461,877.20	\$454,831.10	\$461,723.20	\$541,217.53	\$963,210.69
4520	Jubilaciones	\$8,946,002.50	\$750,726.00	\$750,726.00	\$752,268.65	\$740,628.60	\$743,994.59	\$743,994.60	\$743,994.60	\$744,044.60	\$720,964.55	\$735,867.85	\$860,192.17	\$632,337.03
4521	JUBILACIONES	\$8,946,002.50	\$750,726.00	\$750,726.00	\$752,268.65	\$740,628.60	\$743,994.59	\$743,994.60	\$743,994.60	\$744,044.60	\$720,964.55	\$735,867.85	\$860,192.17	\$632,337.03
4600	TRANSFERENCIA S A	\$5,051,863.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,874,891.50	\$1,176,971.50	\$0.00	\$0.00	\$0.00	\$0.00
4610	Transferencias a fideicomisos del	\$5,051,863.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,874,891.50	\$1,176,971.50	\$0.00	\$0.00	\$0.00	\$0.00
4611	Transferencias a fideicomisos del	\$5,051,863.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,874,891.50	\$1,176,971.50	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES,	\$2,160,690.63	\$0.00	\$22,330.90	\$343,128.00	\$4,877.80	\$140,452.80	\$0.00	\$0.00	\$0.00	\$15,196.00	\$0.00	\$0.00	\$1,485,149.13
5100	MOBILIARIO Y EQUIPO DE	\$1,404,048.14	\$0.00	\$0.00	\$0.00	\$4,877.80	\$140,452.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,195,761.54
5150	Equipos de cómputo y de	\$1,373,012.34	\$0.00	\$0.00	\$0.00	\$2,842.00	\$140,452.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,183,043.53
5151	Equipo de cómputo y de tecnología de	\$1,373,012.34	\$0.00	\$0.00	\$0.00	\$2,842.00	\$140,452.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,183,043.53
5190	Otro mobiliario y equipo de	\$31,035.80	\$0.00	\$0.00	\$0.00	\$2,035.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,718.01
5191	Otros mobiliarios y equipos de	\$31,035.80	\$0.00	\$0.00	\$0.00	\$2,035.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,718.01
5200	MOBILIARIO Y EQUIPO	\$26,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

5230	Cámaras	\$26,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	fotográficas y de													
	video													
5231	Cámaras	\$26,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	fotográficas y de													
	video													
530	EQUIPO E	\$289,387.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$289,387.59
	INSTRUMENTAL													
	MÉDICO Y DE													
5310	Equipo médico y de	\$289,387.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$289,387.59
1	laboratorio													

5311	Equipo médico y de laboratorio	\$289,387.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$289,387.59
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$343,128.00	\$0.00	\$0.00	\$343,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$343,128.00	\$0.00	\$0.00	\$343,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$343,128.00	\$0.00	\$0.00	\$343,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS	\$97,526.90	\$0.00	\$22,330.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,196.00	\$0.00	\$0.00	\$0.00
5640	Sistemas de aire acondicionado,	\$15,196.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,196.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado,	\$15,196.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,196.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y	\$22,330.90	\$0.00	\$22,330.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-	\$22,330.90	\$0.00	\$22,330.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5690	Otros equipos	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5691	OTROS EQUIPOS	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$229,775,469.37	\$843,949.28	\$7,782,101.36	\$11,297,064.52	\$7,413,497.86	\$10,535,705.24	\$4,104,397.84	\$13,013,140.27	\$18,054,911.81	\$45,625,201.06	-\$643,533.83	\$13,388,245.73	\$17,390,358.03
6100	OBRA PÚBLICA EN BIENES DE DOMINIO	\$229,775,469.37	\$843,949.28	\$7,782,101.36	\$11,297,064.52	\$7,413,497.86	\$10,535,705.24	\$4,104,397.84	\$13,013,140.27	\$18,054,911.81	\$45,625,201.06	-\$643,533.83	\$13,388,245.73	\$17,390,358.03
6120	Edificación no habitacional	\$26,144,466.94	\$0.00	\$0.00	\$11,219.26	\$0.00	\$397,612.83	\$173,690.27	\$894,800.16	\$838,767.47	\$5,800,268.28	\$0.00	\$3,633,765.63	\$1,038,898.16
6121	EDIFICACIÓN NO HABITACIONAL	\$26,144,466.94	\$0.00	\$0.00	\$11,219.26	\$0.00	\$397,612.83	\$173,690.27	\$894,800.16	\$838,767.47	\$5,800,268.28	\$0.00	\$3,633,765.63	\$1,038,898.16
6140	División de terrenos y construcción de	\$203,631,002.43	\$843,949.28	\$7,782,101.36	\$11,285,845.26	\$7,413,497.86	\$10,138,092.41	\$3,930,707.57	\$12,118,340.11	\$17,216,144.34	\$39,824,932.78	-\$643,533.83	\$9,754,480.10	\$16,351,459.87
6141	DIVISIÓN DE TERRENOS Y	\$203,631,002.43	\$843,949.28	\$7,782,101.36	\$11,285,845.26	\$7,413,497.86	\$10,138,092.41	\$3,930,707.57	\$12,118,340.11	\$17,216,144.34	\$39,824,932.78	-\$643,533.83	\$9,754,480.10	\$16,351,459.87
	PARTICIPACIO NES Y	\$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
8500	CONVENIOS	\$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
8510	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

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 DÚBLICA	\$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 EISCALES	\$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