MUNICIPIO DE PEDRO ESCOBEDO QUERETARO

QUERETARO

Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 30/jun./2019

Usr:Leonardo

Fecha y 02/jul./2019 01:20 p. m.

OBJETO DEL GASTO		Aprobado	Ampliaciones/(Reducciones)	Presupuesto Modificado	Comprometido	Presupuesto Disponible Para Comrpometer	Devengado	Compprometido No devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas Por Pagar Deuda
1000	**SERVICIOS PERSONALES**	**$114,197,307.00**	**$10,920,909.01**	**$125,118,216.01**	**$117,751,709.35**	**$7,366,506.66**	**$51,956,793.06**	**$65,794,916.29**	**$73,161,422.95**	**$42,077,195.84**	**$42,077,195.84**	**$9,879,597.22**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$65,140,932.00**	**$4,716,459.53**	**$69,857,391.53**	**$64,648,946.81**	**$5,208,444.72**	**$30,225,765.93**	**$34,423,180.88**	**$39,631,625.60**	**$30,225,765.93**	**$30,225,765.93**	**$0.00**
1110	Dietas	$5,897,736.00	$0.00	$5,897,736.00	$5,897,736.00	$0.00	$2,638,288.80	$3,259,447.20	$3,259,447.20	$2,638,288.80	$2,638,288.80	$0.00
1111	Dietas	$5,897,736.00	$0.00	$5,897,736.00	$5,897,736.00	$0.00	$2,638,288.80	$3,259,447.20	$3,259,447.20	$2,638,288.80	$2,638,288.80	$0.00
1130	Sueldos base al personal permanente	$59,243,196.00	$4,716,459.53	$63,959,655.53	$58,751,210.81	$5,208,444.72	$27,587,477.13	$31,163,733.68	$36,372,178.40	$27,587,477.13	$27,587,477.13	$0.00
1131	Sueldos base al personal permanente	$59,243,196.00	$4,716,459.53	$63,959,655.53	$58,751,210.81	$5,208,444.72	$27,587,477.13	$31,163,733.68	$36,372,178.40	$27,587,477.13	$27,587,477.13	$0.00
1200	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$3,338,568.00**	**$1,233,863.52**	**$4,572,431.52**	**$4,385,021.16**	**$187,410.36**	**$2,931,118.32**	**$1,453,902.84**	**$1,641,313.20**	**$2,931,118.32**	**$2,931,118.32**	**$0.00**
1220	Sueldos base al personal eventual	$3,338,568.00	$1,233,863.52	$4,572,431.52	$4,385,021.16	$187,410.36	$2,931,118.32	$1,453,902.84	$1,641,313.20	$2,931,118.32	$2,931,118.32	$0.00
1221	Sueldos base al personal eventual	$3,338,568.00	$1,233,863.52	$4,572,431.52	$4,385,021.16	$187,410.36	$2,931,118.32	$1,453,902.84	$1,641,313.20	$2,931,118.32	$2,931,118.32	$0.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$28,612,659.00**	**$3,626,732.50**	**$32,239,391.50**	**$31,878,642.90**	**$360,748.60**	**$11,718,644.42**	**$20,159,998.48**	**$20,520,747.08**	**$1,839,047.20**	**$1,839,047.20**	**$9,879,597.22**
1310	Primas por años de servicios efectivos prestados	$4,840,275.00	$690,855.50	$5,531,130.50	$5,355,256.36	$175,874.14	$514,981.36	$4,840,275.00	$5,016,149.14	$514,981.36	$514,981.36	$0.00
1311	Primas por años de servicios efectivos prestados	$3,103,008.00	$0.00	$3,103,008.00	$3,103,008.00	$0.00	$0.00	$3,103,008.00	$3,103,008.00	$0.00	$0.00	$0.00
1312	Prima de antiguedad	$1,737,267.00	$690,855.50	$2,428,122.50	$2,252,248.36	$175,874.14	$514,981.36	$1,737,267.00	$1,913,141.14	$514,981.36	$514,981.36	$0.00
1320	Primas de vacaciones, dominical y gratificación de fin	$21,988,608.00	$2,629,867.34	$24,618,475.34	$24,540,159.52	$78,315.82	$10,176,164.99	$14,363,994.53	$14,442,310.35	$296,567.77	$296,567.77	$9,879,597.22
1321	Primas de vacaciones, dominical y gratificación de fin	$21,988,608.00	$2,629,867.34	$24,618,475.34	$24,540,159.52	$78,315.82	$10,176,164.99	$14,363,994.53	$14,442,310.35	$296,567.77	$296,567.77	$9,879,597.22
1340	Compensaciones	$1,783,776.00	$306,009.66	$2,089,785.66	$1,983,227.02	$106,558.64	$1,027,498.07	$955,728.95	$1,062,287.59	$1,027,498.07	$1,027,498.07	$0.00
1341	Compensaciones	$1,783,776.00	$306,009.66	$2,089,785.66	$1,983,227.02	$106,558.64	$1,027,498.07	$955,728.95	$1,062,287.59	$1,027,498.07	$1,027,498.07	$0.00
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICA**	**$17,105,148.00**	**$1,343,853.46**	**$18,449,001.46**	**$16,839,098.48**	**$1,609,902.98**	**$7,081,264.39**	**$9,757,834.09**	**$11,367,737.07**	**$7,081,264.39**	**$7,081,264.39**	**$0.00**
1520	Indemnizaciones	$1,708,596.00	-$362,679.56	$1,345,916.44	$964,339.56	$381,576.88	$883,165.98	$81,173.58	$462,750.46	$883,165.98	$883,165.98	$0.00
1521	Indemnizaciones	$1,708,596.00	-$362,679.56	$1,345,916.44	$964,339.56	$381,576.88	$883,165.98	$81,173.58	$462,750.46	$883,165.98	$883,165.98	$0.00
1540	Prestaciones contractuales	$7,285,380.00	$1,201,058.86	$8,486,438.86	$7,667,416.90	$819,021.96	$2,824,336.45	$4,843,080.45	$5,662,102.41	$2,824,336.45	$2,824,336.45	$0.00
1542	QUINQUENIOS	$608,256.00	$178,026.73	$786,282.73	$683,569.86	$102,712.87	$192,720.00	$490,849.86	$593,562.73	$192,720.00	$192,720.00	$0.00
1543	VACACIONES	$443,844.00	$437,726.55	$881,570.55	$430,929.07	$450,641.48	$98,662.67	$332,266.40	$782,907.88	$98,662.67	$98,662.67	$0.00
1544	FONDO DE AHORRO	$1,567,320.00	$333,699.57	$1,901,019.57	$1,804,251.97	$96,767.60	$917,878.68	$886,373.29	$983,140.89	$917,878.68	$917,878.68	$0.00
1545	PREMIO DE ASISTENCIA Y PUNTUALIDAD	$790,308.00	$121,423.00	$911,731.00	$858,051.00	$53,680.00	$243,688.04	$614,362.96	$668,042.96	$243,688.04	$243,688.04	$0.00
1546	PREMIO DE EFICIENCIA	$815,016.00	$49,400.00	$864,416.00	$809,256.00	$55,160.00	$237,400.00	$571,856.00	$627,016.00	$237,400.00	$237,400.00	$0.00
1547	AYUDA PARA TRANPORTE	$800,988.00	$40,400.00	$841,388.00	$784,528.00	$56,860.00	$237,000.00	$547,528.00	$604,388.00	$237,000.00	$237,000.00	$0.00
1549	PRESTACION SINDICAL	$2,259,648.00	$40,383.01	$2,300,031.01	$2,296,831.00	$3,200.01	$896,987.06	$1,399,843.94	$1,403,043.95	$896,987.06	$896,987.06	$0.00
1590	Otras prestaciones sociales y económicas	$8,111,172.00	$505,474.16	$8,616,646.16	$8,207,342.02	$409,304.14	$3,373,761.96	$4,833,580.06	$5,242,884.20	$3,373,761.96	$3,373,761.96	$0.00
1591	Otras prestaciones sociales y económicas	$7,053,240.00	-$150,932.68	$6,902,307.32	$6,694,568.18	$207,739.14	$1,973,334.01	$4,721,234.17	$4,928,973.31	$1,973,334.01	$1,973,334.01	$0.00
1592	Gastos medicos	$1,057,932.00	$656,406.84	$1,714,338.84	$1,512,773.84	$201,565.00	$1,400,427.95	$112,345.89	$313,910.89	$1,400,427.95	$1,400,427.95	$0.00
2000	**MATERIALES Y SUMINISTROS**	**$14,142,996.00**	**$2,113,109.73**	**$16,256,105.73**	**$7,622,443.43**	**$8,633,662.30**	**$7,622,443.43**	**$0.00**	**$8,633,662.30**	**$7,435,128.74**	**$7,435,128.74**	**$187,314.69**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE D**	**$504,588.00**	**$2,876,888.82**	**$3,381,476.82**	**$788,444.55**	**$2,593,032.27**	**$788,444.55**	**$0.00**	**$2,593,032.27**	**$782,449.64**	**$782,449.64**	**$5,994.91**
2110	Materiales, útiles y equipos menores de oficina	$274,452.00	$2,740,847.79	$3,015,299.79	$467,515.02	$2,547,784.77	$467,515.02	$0.00	$2,547,784.77	$467,515.02	$467,515.02	$0.00
2111	Materiales, útiles y equipos menores de oficina	$274,452.00	$2,740,847.79	$3,015,299.79	$467,515.02	$2,547,784.77	$467,515.02	$0.00	$2,547,784.77	$467,515.02	$467,515.02	$0.00
2120	Materiales y útiles de impresión y reproducción	$0.00	$142,773.12	$142,773.12	$128,508.66	$14,264.46	$128,508.66	$0.00	$14,264.46	$128,508.66	$128,508.66	$0.00
2121	Materiales y útiles de impresión y reproducción	$0.00	$142,773.12	$142,773.12	$128,508.66	$14,264.46	$128,508.66	$0.00	$14,264.46	$128,508.66	$128,508.66	$0.00
2140	Materiales, útiles y equipos menores de tecnologías de	$0.00	$7,615.81	$7,615.81	$7,469.47	$146.34	$7,469.47	$0.00	$146.34	$7,469.47	$7,469.47	$0.00
2141	Materiales, útiles y equipos menores de tecnologías de	$0.00	$7,615.81	$7,615.81	$7,469.47	$146.34	$7,469.47	$0.00	$146.34	$7,469.47	$7,469.47	$0.00
2150	Material impreso e información digital	$132,960.00	-$82,397.20	$50,562.80	$49,230.40	$1,332.40	$49,230.40	$0.00	$1,332.40	$49,230.40	$49,230.40	$0.00
2151	Material impreso e información digital	$132,960.00	-$82,397.20	$50,562.80	$49,230.40	$1,332.40	$49,230.40	$0.00	$1,332.40	$49,230.40	$49,230.40	$0.00
2160	Material de limpieza	$97,176.00	$68,049.30	$165,225.30	$135,721.00	$29,504.30	$135,721.00	$0.00	$29,504.30	$129,726.09	$129,726.09	$5,994.91
2161	Material de limpieza	$97,176.00	$68,049.30	$165,225.30	$135,721.00	$29,504.30	$135,721.00	$0.00	$29,504.30	$129,726.09	$129,726.09	$5,994.91
2200	**ALIMENTOS Y UTENSILIOS**	**$30,132.00**	**$64,527.20**	**$94,659.20**	**$92,666.86**	**$1,992.34**	**$92,666.86**	**$0.00**	**$1,992.34**	**$92,666.86**	**$92,666.86**	**$0.00**
2210	Productos alimenticios para personas	$30,132.00	$64,527.20	$94,659.20	$92,666.86	$1,992.34	$92,666.86	$0.00	$1,992.34	$92,666.86	$92,666.86	$0.00
2211	Productos alimenticios para personas	$30,132.00	$64,527.20	$94,659.20	$92,666.86	$1,992.34	$92,666.86	$0.00	$1,992.34	$92,666.86	$92,666.86	$0.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y**	**$1,242,324.00**	**$1,638,910.21**	**$2,881,234.21**	**$2,670,093.36**	**$211,140.85**	**$2,670,093.36**	**$0.00**	**$211,140.85**	**$2,529,502.09**	**$2,529,502.09**	**$140,591.27**
2410	Productos minerales no metálicos	$322,656.00	-$238,401.00	$84,255.00	$70,620.00	$13,635.00	$70,620.00	$0.00	$13,635.00	$70,620.00	$70,620.00	$0.00
2411	Productos minerales no metálicos	$322,656.00	-$238,401.00	$84,255.00	$70,620.00	$13,635.00	$70,620.00	$0.00	$13,635.00	$70,620.00	$70,620.00	$0.00
2420	Cemento y productos de concreto	$325,428.00	-$266,811.99	$58,616.01	$54,291.01	$4,325.00	$54,291.01	$0.00	$4,325.00	$54,291.01	$54,291.01	$0.00
2421	Cemento y productos de concreto	$325,428.00	-$266,811.99	$58,616.01	$54,291.01	$4,325.00	$54,291.01	$0.00	$4,325.00	$54,291.01	$54,291.01	$0.00
2430	Cal, yeso y productos de yeso	$0.00	$18,800.00	$18,800.00	$14,500.00	$4,300.00	$14,500.00	$0.00	$4,300.00	$14,500.00	$14,500.00	$0.00

2431	Cal, yeso y productos de yeso	$0.00	$18,800.00	$18,800.00	$14,500.00	$4,300.00	$14,500.00	$0.00	$4,300.00	$14,500.00	$14,500.00	$0.00
2440	Madera y productos de madera	$0.00	$15,247.20	$15,247.20	$15,246.03	$1.17	$15,246.03	$0.00	$1.17	$15,246.03	$15,246.03	$0.00
2441	Madera y productos de madera	$0.00	$15,247.20	$15,247.20	$15,246.03	$1.17	$15,246.03	$0.00	$1.17	$15,246.03	$15,246.03	$0.00
2450	Vidrio y productos de vidrio	$0.00	$2,270.70	$2,270.70	$2,270.70	$0.00	$2,270.70	$0.00	$0.00	$2,270.70	$2,270.70	$0.00
2451	Vidrio y productos de vidrio	$0.00	$2,270.70	$2,270.70	$2,270.70	$0.00	$2,270.70	$0.00	$0.00	$2,270.70	$2,270.70	$0.00
2460	Material eléctrico y electrónico	$30,324.00	$2,139,738.80	$2,170,062.80	$1,998,892.04	$171,170.76	$1,998,892.04	$0.00	$171,170.76	$1,858,300.77	$1,858,300.77	$140,591.27
2461	Material eléctrico y electrónico	$30,324.00	$2,139,738.80	$2,170,062.80	$1,998,892.04	$171,170.76	$1,998,892.04	$0.00	$171,170.76	$1,858,300.77	$1,858,300.77	$140,591.27
2470	Artículos metálicos para la construcción	$63,840.00	$45,408.31	$109,248.31	$102,281.29	$6,967.02	$102,281.29	$0.00	$6,967.02	$102,281.29	$102,281.29	$0.00
2471	Artículos metálicos para la construcción	$63,840.00	$45,408.31	$109,248.31	$102,281.29	$6,967.02	$102,281.29	$0.00	$6,967.02	$102,281.29	$102,281.29	$0.00
2480	Materiales complementarios	$0.00	$875.00	$875.00	$0.00	$875.00	$0.00	$0.00	$875.00	$0.00	$0.00	$0.00
2481	Materiales complementarios	$0.00	$875.00	$875.00	$0.00	$875.00	$0.00	$0.00	$875.00	$0.00	$0.00	$0.00
2490	Otros materiales y artículos de construcción y reparaci	$500,076.00	-$78,216.81	$421,859.19	$411,992.29	$9,866.90	$411,992.29	$0.00	$9,866.90	$411,992.29	$411,992.29	$0.00
2491	Otros materiales y artículos de construcción y reparaci	$500,076.00	-$78,216.81	$421,859.19	$411,992.29	$9,866.90	$411,992.29	$0.00	$9,866.90	$411,992.29	$411,992.29	$0.00
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L**	**$1,508,304.00**	**-$725,697.13**	**$782,606.87**	**$300,186.68**	**$482,420.19**	**$300,186.68**	**$0.00**	**$482,420.19**	**$300,186.68**	**$300,186.68**	**$0.00**
2530	Medicinas y productos farmacéuticos	$1,438,848.00	-$695,697.13	$743,150.87	$299,726.68	$443,424.19	$299,726.68	$0.00	$443,424.19	$299,726.68	$299,726.68	$0.00
2531	Medicinas y productos farmacéuticos	$1,438,848.00	-$695,697.13	$743,150.87	$299,726.68	$443,424.19	$299,726.68	$0.00	$443,424.19	$299,726.68	$299,726.68	$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	$0.00	$10,000.00	$10,000.00	$460.00	$9,540.00	$460.00	$0.00	$9,540.00	$460.00	$460.00	$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	$0.00	$10,000.00	$10,000.00	$460.00	$9,540.00	$460.00	$0.00	$9,540.00	$460.00	$460.00	$0.00
2590	Otros productos químicos	$69,456.00	-$40,000.00	$29,456.00	$0.00	$29,456.00	$0.00	$0.00	$29,456.00	$0.00	$0.00	$0.00
2591	Otros productos químicos	$69,456.00	-$40,000.00	$29,456.00	$0.00	$29,456.00	$0.00	$0.00	$29,456.00	$0.00	$0.00	$0.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$8,854,284.00**	**-$2,231,818.33**	**$6,622,465.67**	**$2,182,187.98**	**$4,440,277.69**	**$2,182,187.98**	**$0.00**	**$4,440,277.69**	**$2,182,187.98**	**$2,182,187.98**	**$0.00**
2610	Combustibles, lubricantes y aditivos	$8,854,284.00	-$2,231,818.33	$6,622,465.67	$2,182,187.98	$4,440,277.69	$2,182,187.98	$0.00	$4,440,277.69	$2,182,187.98	$2,182,187.98	$0.00
2611	Combustibles, lubricantes y aditivos	$8,854,284.00	-$2,231,818.33	$6,622,465.67	$2,182,187.98	$4,440,277.69	$2,182,187.98	$0.00	$4,440,277.69	$2,182,187.98	$2,182,187.98	$0.00
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓ**	**$1,089,012.00**	**-$155,022.56**	**$933,989.44**	**$676,163.48**	**$257,825.96**	**$676,163.48**	**$0.00**	**$257,825.96**	**$635,434.97**	**$635,434.97**	**$40,728.51**
2710	Vestuario y uniformes	$640,320.00	-$224,560.94	$415,759.06	$314,902.96	$100,856.10	$314,902.96	$0.00	$100,856.10	$314,902.96	$314,902.96	$0.00
2711	Vestuario y uniformes	$640,320.00	-$224,560.94	$415,759.06	$314,902.96	$100,856.10	$314,902.96	$0.00	$100,856.10	$314,902.96	$314,902.96	$0.00
2720	Prendas de seguridad y protección personal	$380,448.00	-$93,396.71	$287,051.29	$148,632.92	$138,418.37	$148,632.92	$0.00	$138,418.37	$148,632.92	$148,632.92	$0.00
2721	Prendas de seguridad y protección personal	$380,448.00	-$93,396.71	$287,051.29	$148,632.92	$138,418.37	$148,632.92	$0.00	$138,418.37	$148,632.92	$148,632.92	$0.00
2730	Artículos deportivos	$68,244.00	$138,517.09	$206,761.09	$188,209.60	$18,551.49	$188,209.60	$0.00	$18,551.49	$156,761.09	$156,761.09	$31,448.51
2731	Artículos deportivos	$68,244.00	$138,517.09	$206,761.09	$188,209.60	$18,551.49	$188,209.60	$0.00	$18,551.49	$156,761.09	$156,761.09	$31,448.51
2740	Productos textiles	$0.00	$24,418.00	$24,418.00	$24,418.00	$0.00	$24,418.00	$0.00	$0.00	$15,138.00	$15,138.00	$9,280.00
2741	Productos textiles	$0.00	$24,418.00	$24,418.00	$24,418.00	$0.00	$24,418.00	$0.00	$0.00	$15,138.00	$15,138.00	$9,280.00
2800	**MATERIALES Y SUMINISTROS PARA SEGURIDAD**	**$0.00**	**$160,010.64**	**$160,010.64**	**$21,855.00**	**$138,155.64**	**$21,855.00**	**$0.00**	**$138,155.64**	**$21,855.00**	**$21,855.00**	**$0.00**
2820	Materiales de seguridad pública	$0.00	$63,936.00	$63,936.00	$15,405.00	$48,531.00	$15,405.00	$0.00	$48,531.00	$15,405.00	$15,405.00	$0.00
2821	Materiales de seguridad pública	$0.00	$63,936.00	$63,936.00	$15,405.00	$48,531.00	$15,405.00	$0.00	$48,531.00	$15,405.00	$15,405.00	$0.00
2830	Prendas de protección para seguridad pública y nacio	$0.00	$96,074.64	$96,074.64	$6,450.00	$89,624.64	$6,450.00	$0.00	$89,624.64	$6,450.00	$6,450.00	$0.00
2831	Prendas de protección para seguridad pública y nacio	$0.00	$96,074.64	$96,074.64	$6,450.00	$89,624.64	$6,450.00	$0.00	$89,624.64	$6,450.00	$6,450.00	$0.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS M**	**$914,352.00**	**$485,310.88**	**$1,399,662.88**	**$890,845.52**	**$508,817.36**	**$890,845.52**	**$0.00**	**$508,817.36**	**$890,845.52**	**$890,845.52**	**$0.00**
2910	Herramientas menores	$0.00	$159,258.02	$159,258.02	$154,717.40	$4,540.62	$154,717.40	$0.00	$4,540.62	$154,717.40	$154,717.40	$0.00
2911	Herramientas menores	$0.00	$159,258.02	$159,258.02	$154,717.40	$4,540.62	$154,717.40	$0.00	$4,540.62	$154,717.40	$154,717.40	$0.00
2920	Refacciones y accesorios menores de edificios	$0.00	$7,974.00	$7,974.00	$5,521.00	$2,453.00	$5,521.00	$0.00	$2,453.00	$5,521.00	$5,521.00	$0.00
2921	Refacciones y accesorios menores de edificios	$0.00	$7,974.00	$7,974.00	$5,521.00	$2,453.00	$5,521.00	$0.00	$2,453.00	$5,521.00	$5,521.00	$0.00
2930	Refacciones y accesorios menores de mobiliario y equ	$0.00	$76,247.00	$76,247.00	$76,246.80	$0.20	$76,246.80	$0.00	$0.20	$76,246.80	$76,246.80	$0.00
2931	Refacciones y accesorios menores de mobiliario y equ	$0.00	$76,247.00	$76,247.00	$76,246.80	$0.20	$76,246.80	$0.00	$0.20	$76,246.80	$76,246.80	$0.00
2940	Refacciones y accesorios menores de equipo de cómp	$254,364.00	-$195,615.66	$58,748.34	$30,322.28	$28,426.06	$30,322.28	$0.00	$28,426.06	$30,322.28	$30,322.28	$0.00
2941	Refacciones y accesorios menores de equipo de cómp	$254,364.00	-$195,615.66	$58,748.34	$30,322.28	$28,426.06	$30,322.28	$0.00	$28,426.06	$30,322.28	$30,322.28	$0.00
2960	Refacciones y accesorios menores de equipo de trans	$598,632.00	$316,459.52	$915,091.52	$507,690.04	$407,401.48	$507,690.04	$0.00	$407,401.48	$507,690.04	$507,690.04	$0.00
2961	Refacciones y accesorios menores de equipo de trans	$598,632.00	$316,459.52	$915,091.52	$507,690.04	$407,401.48	$507,690.04	$0.00	$407,401.48	$507,690.04	$507,690.04	$0.00
2970	Refacciones y accesorios menores de equipo de defer	$61,356.00	$0.00	$61,356.00	$0.00	$61,356.00	$0.00	$0.00	$61,356.00	$0.00	$0.00	$0.00
2971	Refacciones y accesorios menores de equipo de defer	$61,356.00	$0.00	$61,356.00	$0.00	$61,356.00	$0.00	$0.00	$61,356.00	$0.00	$0.00	$0.00
2980	Refacciones y accesorios menores de maquinaria y ot	$0.00	$120,988.00	$120,988.00	$116,348.00	$4,640.00	$116,348.00	$0.00	$4,640.00	$116,348.00	$116,348.00	$0.00
2981	Refacciones y accesorios menores de maquinaria y ot	$0.00	$120,988.00	$120,988.00	$116,348.00	$4,640.00	$116,348.00	$0.00	$4,640.00	$116,348.00	$116,348.00	$0.00
3000	**SERVICIOS GENERALES**	**$27,061,848.00**	**$15,160,307.93**	**$42,222,155.93**	**$32,091,972.31**	**$10,130,183.62**	**$31,816,472.31**	**$275,500.00**	**$10,405,683.62**	**$31,173,571.99**	**$31,173,571.99**	**$642,900.32**
3100	**SERVICIOS BÁSICOS**	**$5,802,624.00**	**$1,699,149.50**	**$7,501,773.50**	**$5,629,020.54**	**$1,872,752.96**	**$5,629,020.54**	**$0.00**	**$1,872,752.96**	**$5,629,020.54**	**$5,629,020.54**	**$0.00**
3110	Energía eléctrica	$4,516,500.00	$1,442,841.29	$5,959,341.29	$4,808,985.00	$1,150,356.29	$4,808,985.00	$0.00	$1,150,356.29	$4,808,985.00	$4,808,985.00	$0.00
3111	Energía eléctrica	$4,516,500.00	$1,442,841.29	$5,959,341.29	$4,808,985.00	$1,150,356.29	$4,808,985.00	$0.00	$1,150,356.29	$4,808,985.00	$4,808,985.00	$0.00
3130	Agua	$578,400.00	$56,920.00	$635,320.00	$242,907.80	$392,412.20	$242,907.80	$0.00	$392,412.20	$242,907.80	$242,907.80	$0.00
3131	Agua	$578,400.00	$56,920.00	$635,320.00	$242,907.80	$392,412.20	$242,907.80	$0.00	$392,412.20	$242,907.80	$242,907.80	$0.00
3140	Telefonía tradicional	$421,572.00	-$73,336.59	$348,235.41	$176,014.94	$172,220.47	$176,014.94	$0.00	$172,220.47	$176,014.94	$176,014.94	$0.00
3141	Telefonía tradicional	$421,572.00	-$73,336.59	$348,235.41	$176,014.94	$172,220.47	$176,014.94	$0.00	$172,220.47	$176,014.94	$176,014.94	$0.00
3150	Telefonía celular	$127,008.00	$55,201.00	$182,209.00	$55,201.00	$127,008.00	$55,201.00	$0.00	$127,008.00	$55,201.00	$55,201.00	$0.00
3151	Telefonía celular	$127,008.00	$55,201.00	$182,209.00	$55,201.00	$127,008.00	$55,201.00	$0.00	$127,008.00	$55,201.00	$55,201.00	$0.00

3170	Servicios de acceso de Internet, redes y procesamient	$159,144.00	$217,523.80	$376,667.80	$345,911.80	$30,756.00	$345,911.80	$0.00	$30,756.00	$345,911.80	$345,911.80	$0.00
3171	Servicios de acceso de Internet, redes y procesamient	$159,144.00	$217,523.80	$376,667.80	$345,911.80	$30,756.00	$345,911.80	$0.00	$30,756.00	$345,911.80	$345,911.80	$0.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$2,864,040.00**	**-$1,080,125.13**	**$1,783,914.87**	**$720,568.42**	**$1,063,346.45**	**$720,568.42**	**$0.00**	**$1,063,346.45**	**$715,104.41**	**$715,104.41**	**$5,464.01**
3220	Arrendamiento de edificios	$830,352.00	-$49,323.00	$781,029.00	$294,846.94	$486,182.06	$294,846.94	$0.00	$486,182.06	$294,846.94	$294,846.94	$0.00
3221	Arrendamiento de edificios	$830,352.00	-$49,323.00	$781,029.00	$294,846.94	$486,182.06	$294,846.94	$0.00	$486,182.06	$294,846.94	$294,846.94	$0.00
3230	Arrendamiento de mobiliario y equipo de administració	$394,536.00	-$204,358.13	$190,177.87	$48,637.87	$141,540.00	$48,637.87	$0.00	$141,540.00	$48,637.87	$48,637.87	$0.00
3231	Arrendamiento de mobiliario y equipo de administració	$394,536.00	-$204,358.13	$190,177.87	$48,637.87	$141,540.00	$48,637.87	$0.00	$141,540.00	$48,637.87	$48,637.87	$0.00
3250	Arrendamiento de equipo de transporte	$380,904.00	-$369,304.00	$11,600.00	$11,600.00	$0.00	$11,600.00	$0.00	$0.00	$11,600.00	$11,600.00	$0.00
3251	Arrendamiento de equipo de transporte	$380,904.00	-$369,304.00	$11,600.00	$11,600.00	$0.00	$11,600.00	$0.00	$0.00	$11,600.00	$11,600.00	$0.00
3260	Arrendamiento de maquinaria, otros equipos y herrami	$0.00	$142,000.00	$142,000.00	$142,000.00	$0.00	$142,000.00	$0.00	$0.00	$142,000.00	$142,000.00	$0.00
3261	Arrendamiento de maquinaria, otros equipos y herrami	$0.00	$142,000.00	$142,000.00	$142,000.00	$0.00	$142,000.00	$0.00	$0.00	$142,000.00	$142,000.00	$0.00
3290	Otros arrendamientos	$1,258,248.00	-$599,140.00	$659,108.00	$223,483.61	$435,624.39	$223,483.61	$0.00	$435,624.39	$218,019.60	$218,019.60	$5,464.01
3291	Otros arrendamientos	$1,258,248.00	-$599,140.00	$659,108.00	$223,483.61	$435,624.39	$223,483.61	$0.00	$435,624.39	$218,019.60	$218,019.60	$5,464.01
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCN**	**$2,987,676.00**	**-$1,224,103.63**	**$1,763,572.37**	**$729,728.41**	**$1,033,843.96**	**$729,728.41**	**$0.00**	**$1,033,843.96**	**$729,728.41**	**$729,728.41**	**$0.00**
3310	Servicios legales, de contabilidad, auditoría y relacion	$1,623,324.00	-$565,056.00	$1,058,268.00	$512,140.00	$546,128.00	$512,140.00	$0.00	$546,128.00	$512,140.00	$512,140.00	$0.00
3311	Servicios legales, de contabilidad, auditoría y relacion	$1,623,324.00	-$565,056.00	$1,058,268.00	$512,140.00	$546,128.00	$512,140.00	$0.00	$546,128.00	$512,140.00	$512,140.00	$0.00
3330	Servicios de consultoría administrativa, procesos, técn	$395,544.00	-$245,684.00	$149,860.00	$7,540.00	$142,320.00	$7,540.00	$0.00	$142,320.00	$7,540.00	$7,540.00	$0.00
3331	Servicios de consultoría administrativa, procesos, técn	$395,544.00	-$245,684.00	$149,860.00	$7,540.00	$142,320.00	$7,540.00	$0.00	$142,320.00	$7,540.00	$7,540.00	$0.00
3340	Servicios de capacitación	$598,368.00	-$332,411.64	$265,956.36	$140,145.36	$125,811.00	$140,145.36	$0.00	$125,811.00	$140,145.36	$140,145.36	$0.00
3341	Servicios de capacitación	$598,368.00	-$332,411.64	$265,956.36	$140,145.36	$125,811.00	$140,145.36	$0.00	$125,811.00	$140,145.36	$140,145.36	$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopi	$275,076.00	-$225,967.99	$49,108.01	$4,701.03	$44,406.98	$4,701.03	$0.00	$44,406.98	$4,701.03	$4,701.03	$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impre	$275,076.00	-$225,967.99	$49,108.01	$4,701.03	$44,406.98	$4,701.03	$0.00	$44,406.98	$4,701.03	$4,701.03	$0.00
3370	Servicios de protección y seguridad	$0.00	$155,600.00	$155,600.00	$51,040.00	$104,560.00	$51,040.00	$0.00	$104,560.00	$51,040.00	$51,040.00	$0.00
3371	Servicios de protección y seguridad	$0.00	$155,600.00	$155,600.00	$51,040.00	$104,560.00	$51,040.00	$0.00	$104,560.00	$51,040.00	$51,040.00	$0.00
3390	Servicios profesionales, científicos y técnicos integrale	$95,364.00	-$10,584.00	$84,780.00	$14,162.02	$70,617.98	$14,162.02	$0.00	$70,617.98	$14,162.02	$14,162.02	$0.00
3391	Servicios profesionales, científicos y técnicos integrale	$95,364.00	-$10,584.00	$84,780.00	$14,162.02	$70,617.98	$14,162.02	$0.00	$70,617.98	$14,162.02	$14,162.02	$0.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERC**	**$661,380.00**	**-$14,458.89**	**$646,921.11**	**$305,074.27**	**$341,846.84**	**$305,074.27**	**$0.00**	**$341,846.84**	**$305,074.27**	**$305,074.27**	**$0.00**
3410	Servicios financieros y bancarios	$299,472.00	$23,041.11	$322,513.11	$267,154.27	$55,358.84	$267,154.27	$0.00	$55,358.84	$267,154.27	$267,154.27	$0.00
3411	Servicios financieros y bancarios	$299,472.00	$23,041.11	$322,513.11	$267,154.27	$55,358.84	$267,154.27	$0.00	$55,358.84	$267,154.27	$267,154.27	$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	$43,392.00	-$16,596.00	$26,796.00	$0.00	$26,796.00	$0.00	$0.00	$26,796.00	$0.00	$0.00	$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	$43,392.00	-$16,596.00	$26,796.00	$0.00	$26,796.00	$0.00	$0.00	$26,796.00	$0.00	$0.00	$0.00
3450	Seguro de bienes patrimoniales	$318,516.00	-$58,824.00	$259,692.00	$0.00	$259,692.00	$0.00	$0.00	$259,692.00	$0.00	$0.00	$0.00
3451	Seguro de bienes patrimoniales	$318,516.00	-$58,824.00	$259,692.00	$0.00	$259,692.00	$0.00	$0.00	$259,692.00	$0.00	$0.00	$0.00
3470	Fletes y maniobras	$0.00	$37,920.00	$37,920.00	$37,920.00	$0.00	$37,920.00	$0.00	$0.00	$37,920.00	$37,920.00	$0.00
3471	Fletes y maniobras	$0.00	$37,920.00	$37,920.00	$37,920.00	$0.00	$37,920.00	$0.00	$0.00	$37,920.00	$37,920.00	$0.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MAN**	**$4,656,132.00**	**$794,282.09**	**$5,450,414.09**	**$3,379,157.60**	**$2,071,256.49**	**$3,379,157.60**	**$0.00**	**$2,071,256.49**	**$3,379,157.60**	**$3,379,157.60**	**$0.00**
3510	Conservación y mantenimiento menor de inmuebles	$952,476.00	$796,360.66	$1,748,836.66	$1,747,893.05	$943.61	$1,747,893.05	$0.00	$943.61	$1,747,893.05	$1,747,893.05	$0.00
3511	Conservación y mantenimiento menor de inmuebles	$952,476.00	$796,360.66	$1,748,836.66	$1,747,893.05	$943.61	$1,747,893.05	$0.00	$943.61	$1,747,893.05	$1,747,893.05	$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y	$2,700.00	$2,300.00	$5,000.00	$3,480.00	$1,520.00	$3,480.00	$0.00	$1,520.00	$3,480.00	$3,480.00	$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y	$2,700.00	$2,300.00	$5,000.00	$3,480.00	$1,520.00	$3,480.00	$0.00	$1,520.00	$3,480.00	$3,480.00	$0.00
3530	Instalación, reparación y mantenimiento de equipo de	$300,636.00	-$291,775.36	$8,860.64	$8,860.64	$0.00	$8,860.64	$0.00	$0.00	$8,860.64	$8,860.64	$0.00
3531	Instalación, reparación y mantenimiento de equipo de	$300,636.00	-$291,775.36	$8,860.64	$8,860.64	$0.00	$8,860.64	$0.00	$0.00	$8,860.64	$8,860.64	$0.00
3550	Reparación y mantenimiento de equipo de transporte	$623,568.00	$63,712.03	$687,280.03	$554,283.32	$132,996.71	$554,283.32	$0.00	$132,996.71	$554,283.32	$554,283.32	$0.00
3551	Reparación y mantenimiento de equipo de transporte	$623,568.00	$63,712.03	$687,280.03	$554,283.32	$132,996.71	$554,283.32	$0.00	$132,996.71	$554,283.32	$554,283.32	$0.00
3560	Reparación y mantenimiento de equipo de defensa y s	$0.00	$8,979.29	$8,979.29	$8,979.29	$0.00	$8,979.29	$0.00	$0.00	$8,979.29	$8,979.29	$0.00
3561	Reparación y mantenimiento de equipo de defensa y s	$0.00	$8,979.29	$8,979.29	$8,979.29	$0.00	$8,979.29	$0.00	$0.00	$8,979.29	$8,979.29	$0.00
3570	Instalación, reparación y mantenimiento de maquinaria	$0.00	$269,921.38	$269,921.38	$179,201.38	$90,720.00	$179,201.38	$0.00	$90,720.00	$179,201.38	$179,201.38	$0.00
3571	Instalación, reparación y mantenimiento de maquinaria	$0.00	$269,921.38	$269,921.38	$179,201.38	$90,720.00	$179,201.38	$0.00	$90,720.00	$179,201.38	$179,201.38	$0.00
3580	Servicios de limpieza y manejo de desechos	$2,592,072.00	$112,660.13	$2,704,732.13	$859,655.96	$1,845,076.17	$859,655.96	$0.00	$1,845,076.17	$859,655.96	$859,655.96	$0.00
3581	Servicios de limpieza y manejo de desechos	$2,592,072.00	$112,660.13	$2,704,732.13	$859,655.96	$1,845,076.17	$859,655.96	$0.00	$1,845,076.17	$859,655.96	$859,655.96	$0.00
3590	Servicios de jardinería y fumigación	$184,680.00	-$167,876.04	$16,803.96	$16,803.96	$0.00	$16,803.96	$0.00	$0.00	$16,803.96	$16,803.96	$0.00
3591	Servicios de jardinería y fumigación	$184,680.00	-$167,876.04	$16,803.96	$16,803.96	$0.00	$16,803.96	$0.00	$0.00	$16,803.96	$16,803.96	$0.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLIC**	**$740,832.00**	**-$320,140.00**	**$420,692.00**	**$341,663.34**	**$79,028.66**	**$341,663.34**	**$0.00**	**$79,028.66**	**$341,663.34**	**$341,663.34**	**$0.00**
3610	Difusión por radio, televisión y otros medios de mensa	$666,216.00	-$245,524.00	$420,692.00	$341,663.34	$79,028.66	$341,663.34	$0.00	$79,028.66	$341,663.34	$341,663.34	$0.00
3611	Difusión por radio, televisión y otros medios de mensa	$666,216.00	-$245,524.00	$420,692.00	$341,663.34	$79,028.66	$341,663.34	$0.00	$79,028.66	$341,663.34	$341,663.34	$0.00
3630	Servicios de creatividad, preproducción y producción d	$41,940.00	-$41,940.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3631	Servicios de creatividad, preproducción y producción d	$41,940.00	-$41,940.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3660	Servicio de creación y difusión de contenido exclusiva	$32,676.00	-$32,676.00	$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 exclusiva	$32,676.00	-$32,676.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$489,360.00**	**-$270,857.96**	**$218,502.04**	**$170,055.04**	**$48,447.00**	**$170,055.04**	**$0.00**	**$48,447.00**	**$170,055.04**	**$170,055.04**	**$0.00**
3710	Pasajes aéreos	$0.00	$145,140.00	$145,140.00	$145,140.00	$0.00	$145,140.00	$0.00	$0.00	$145,140.00	$145,140.00	$0.00
3711	Pasajes aéreos	$0.00	$145,140.00	$145,140.00	$145,140.00	$0.00	$145,140.00	$0.00	$0.00	$145,140.00	$145,140.00	$0.00

3750	Viáticos en el país	$489,360.00	-$423,537.96	$65,822.04	$17,375.04	$48,447.00	$17,375.04	$0.00	$48,447.00	$17,375.04	$17,375.04	$0.00
3751	Viáticos en el país	$489,360.00	-$423,537.96	$65,822.04	$17,375.04	$48,447.00	$17,375.04	$0.00	$48,447.00	$17,375.04	$17,375.04	$0.00
3790	Otros servicios de traslado y hospedaje	$0.00	$7,540.00	$7,540.00	$7,540.00	$0.00	$7,540.00	$0.00	$0.00	$7,540.00	$7,540.00	$0.00
3791	Otros servicios de traslado y hospedaje	$0.00	$7,540.00	$7,540.00	$7,540.00	$0.00	$7,540.00	$0.00	$0.00	$7,540.00	$7,540.00	$0.00
3800	**SERVICIOS OFICIALES**	**$5,932,236.00**	**$16,472,445.82**	**$22,404,681.82**	**$19,435,030.79**	**$2,969,651.03**	**$19,159,530.79**	**$275,500.00**	**$3,245,151.03**	**$19,050,410.79**	**$19,050,410.79**	**$109,120.00**
3820	Gastos de orden social y cultural	$2,325,888.00	$2,721,262.07	$5,047,150.07	$2,900,770.49	$2,146,379.58	$2,900,770.49	$0.00	$2,146,379.58	$2,883,270.49	$2,883,270.49	$17,500.00
3821	Gastos de orden social y cultural	$2,325,888.00	$2,721,262.07	$5,047,150.07	$2,900,770.49	$2,146,379.58	$2,900,770.49	$0.00	$2,146,379.58	$2,883,270.49	$2,883,270.49	$17,500.00
3840	Exposiciones	$2,651,808.00	$13,741,383.59	$16,393,191.59	$16,354,411.59	$38,780.00	$16,078,911.59	$275,500.00	$314,280.00	$15,987,291.59	$15,987,291.59	$91,620.00
3841	Exposiciones	$2,651,808.00	$13,741,383.59	$16,393,191.59	$16,354,411.59	$38,780.00	$16,078,911.59	$275,500.00	$314,280.00	$15,987,291.59	$15,987,291.59	$91,620.00
3850	Gastos de representación	$954,540.00	$9,800.16	$964,340.16	$179,848.71	$784,491.45	$179,848.71	$0.00	$784,491.45	$179,848.71	$179,848.71	$0.00
3851	Gastos de representación	$954,540.00	$9,800.16	$964,340.16	$179,848.71	$784,491.45	$179,848.71	$0.00	$784,491.45	$179,848.71	$179,848.71	$0.00
3900	**OTROS SERVICIOS GENERALES**	**$2,927,568.00**	**-$895,883.87**	**$2,031,684.13**	**$1,381,673.90**	**$650,010.23**	**$1,381,673.90**	**$0.00**	**$650,010.23**	**$853,357.59**	**$853,357.59**	**$528,316.31**
3920	Impuestos y derechos	$85,068.00	$81,605.61	$166,673.61	$166,471.60	$202.01	$166,471.60	$0.00	$202.01	$166,471.60	$166,471.60	$0.00
3921	Impuestos y derechos	$85,068.00	$81,605.61	$166,673.61	$166,471.60	$202.01	$166,471.60	$0.00	$202.01	$166,471.60	$166,471.60	$0.00
3940	Sentencias y resoluciones por autoridad competente	$1,373,760.00	-$1,023,435.26	$350,324.74	$350,324.74	$0.00	$350,324.74	$0.00	$0.00	$350,324.74	$350,324.74	$0.00
3941	Sentencias y resoluciones por autoridad competente	$1,373,760.00	-$1,023,435.26	$350,324.74	$350,324.74	$0.00	$350,324.74	$0.00	$0.00	$350,324.74	$350,324.74	$0.00
3950	Penas, multas, accesorios y actualizaciones	$0.00	$79,455.66	$79,455.66	$79,455.66	$0.00	$79,455.66	$0.00	$0.00	$79,455.66	$79,455.66	$0.00
3951	Penas, multas, accesorios y actualizaciones	$0.00	$79,455.66	$79,455.66	$79,455.66	$0.00	$79,455.66	$0.00	$0.00	$79,455.66	$79,455.66	$0.00
3960	Otros gastos por responsabilidades	$0.00	$7,363.27	$7,363.27	$7,363.27	$0.00	$7,363.27	$0.00	$0.00	$7,363.27	$7,363.27	$0.00
3961	Otros gastos por responsabilidades	$0.00	$7,363.27	$7,363.27	$7,363.27	$0.00	$7,363.27	$0.00	$0.00	$7,363.27	$7,363.27	$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una	$980,292.00	$0.00	$980,292.00	$778,058.63	$202,233.37	$778,058.63	$0.00	$202,233.37	$249,742.32	$249,742.32	$528,316.31
3981	Impuesto sobre nóminas y otros que se deriven de una	$980,292.00	$0.00	$980,292.00	$778,058.63	$202,233.37	$778,058.63	$0.00	$202,233.37	$249,742.32	$249,742.32	$528,316.31
3990	Otros servicios generales	$488,448.00	-$40,873.15	$447,574.85	$0.00	$447,574.85	$0.00	$0.00	$447,574.85	$0.00	$0.00	$0.00
3991	Otros servicios generales	$488,448.00	-$40,873.15	$447,574.85	$0.00	$447,574.85	$0.00	$0.00	$447,574.85	$0.00	$0.00	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSII**	**$17,460,845.00**	**-$678,914.14**	**$16,781,930.86**	**$12,492,132.91**	**$4,289,797.95**	**$10,807,636.62**	**$1,684,496.29**	**$5,974,294.24**	**$10,807,636.62**	**$10,807,636.62**	**$0.00**
4100	**TRANSFERENCIAS INTERNAS Y ASIGNACIONES A**	**$7,224,000.00**	**-$394,142.85**	**$6,829,857.15**	**$5,200,867.64**	**$1,628,989.51**	**$5,200,867.64**	**$0.00**	**$1,628,989.51**	**$5,200,867.64**	**$5,200,867.64**	**$0.00**
4150	Transferencias internas otorgadas a entidades paraest	$7,224,000.00	-$394,142.85	$6,829,857.15	$5,200,867.64	$1,628,989.51	$5,200,867.64	$0.00	$1,628,989.51	$5,200,867.64	$5,200,867.64	$0.00
4151	Transferencias internas otorgadas a entidades paraest	$7,224,000.00	-$394,142.85	$6,829,857.15	$5,200,867.64	$1,628,989.51	$5,200,867.64	$0.00	$1,628,989.51	$5,200,867.64	$5,200,867.64	$0.00
4400	**AYUDAS SOCIALES**	**$6,083,068.00**	**-$951,387.94**	**$5,131,680.06**	**$3,183,460.36**	**$1,948,219.70**	**$3,183,460.36**	**$0.00**	**$1,948,219.70**	**$3,183,460.36**	**$3,183,460.36**	**$0.00**
4410	Ayudas sociales a personas	$3,525,132.00	$223,944.00	$3,749,076.00	$2,199,124.30	$1,549,951.70	$2,199,124.30	$0.00	$1,549,951.70	$2,199,124.30	$2,199,124.30	$0.00
4411	Ayudas sociales a personas	$3,525,132.00	$223,944.00	$3,749,076.00	$2,199,124.30	$1,549,951.70	$2,199,124.30	$0.00	$1,549,951.70	$2,199,124.30	$2,199,124.30	$0.00
4430	Ayudas sociales a instituciones de enseñanza	$123,760.00	$107,476.06	$231,236.06	$231,236.06	$0.00	$231,236.06	$0.00	$0.00	$231,236.06	$231,236.06	$0.00
4431	Ayudas sociales a instituciones de enseñanza	$123,760.00	$107,476.06	$231,236.06	$231,236.06	$0.00	$231,236.06	$0.00	$0.00	$231,236.06	$231,236.06	$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	$398,268.00	$753,100.00	$1,151,368.00	$753,100.00	$398,268.00	$753,100.00	$0.00	$398,268.00	$753,100.00	$753,100.00	$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	$398,268.00	$753,100.00	$1,151,368.00	$753,100.00	$398,268.00	$753,100.00	$0.00	$398,268.00	$753,100.00	$753,100.00	$0.00
4480	Ayudas por desastres naturales y otros siniestros	$2,035,908.00	-$2,035,908.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4481	Ayudas por desastres naturales y otros siniestros	$2,035,908.00	-$2,035,908.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4500	**PENSIONES Y JUBILACIONES**	**$4,153,777.00**	**$666,616.65**	**$4,820,393.65**	**$4,107,804.91**	**$712,588.74**	**$2,423,308.62**	**$1,684,496.29**	**$2,397,085.03**	**$2,423,308.62**	**$2,423,308.62**	**$0.00**
4510	Pensiones	$0.00	$14,076.12	$14,076.12	$14,062.12	$14.00	$14,062.12	$0.00	$14.00	$14,062.12	$14,062.12	$0.00
4511	Pensiones	$0.00	$14,076.12	$14,076.12	$14,062.12	$14.00	$14,062.12	$0.00	$14.00	$14,062.12	$14,062.12	$0.00
4520	Jubilaciones	$4,153,777.00	$652,540.53	$4,806,317.53	$4,093,742.79	$712,574.74	$2,409,246.50	$1,684,496.29	$2,397,071.03	$2,409,246.50	$2,409,246.50	$0.00
4521	Jubilaciones	$4,153,777.00	$652,540.53	$4,806,317.53	$4,093,742.79	$712,574.74	$2,409,246.50	$1,684,496.29	$2,397,071.03	$2,409,246.50	$2,409,246.50	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIB**	**$0.00**	**$2,122,774.50**	**$2,122,774.50**	**$1,620,476.66**	**$502,297.84**	**$1,620,476.66**	**$0.00**	**$502,297.84**	**$1,620,476.66**	**$1,620,476.66**	**$0.00**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$0.00**	**$161,715.60**	**$161,715.60**	**$161,715.60**	**$0.00**	**$161,715.60**	**$0.00**	**$0.00**	**$161,715.60**	**$161,715.60**	**$0.00**
5150	Equipo de cómputo y de tecnologías de la información	$0.00	$39,045.60	$39,045.60	$39,045.60	$0.00	$39,045.60	$0.00	$0.00	$39,045.60	$39,045.60	$0.00
5151	Equipo de cómputo y de tecnología de la información	$0.00	$39,045.60	$39,045.60	$39,045.60	$0.00	$39,045.60	$0.00	$0.00	$39,045.60	$39,045.60	$0.00
5190	Otros mobiliarios y equipos de administración	$0.00	$122,670.00	$122,670.00	$122,670.00	$0.00	$122,670.00	$0.00	$0.00	$122,670.00	$122,670.00	$0.00
5191	Otros mobiliarios y equipos de administración	$0.00	$122,670.00	$122,670.00	$122,670.00	$0.00	$122,670.00	$0.00	$0.00	$122,670.00	$122,670.00	$0.00
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$0.00**	**$1,002,200.00**	**$1,002,200.00**	**$500,000.00**	**$502,200.00**	**$500,000.00**	**$0.00**	**$502,200.00**	**$500,000.00**	**$500,000.00**	**$0.00**
5410	Vehículos y equipo terrestre	$0.00	$1,002,200.00	$1,002,200.00	$500,000.00	$502,200.00	$500,000.00	$0.00	$502,200.00	$500,000.00	$500,000.00	$0.00
5411	Vehículos y equipo terrestre	$0.00	$1,002,200.00	$1,002,200.00	$500,000.00	$502,200.00	$500,000.00	$0.00	$502,200.00	$500,000.00	$500,000.00	$0.00
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$0.00**	**$958,858.90**	**$958,858.90**	**$958,761.06**	**$97.84**	**$958,761.06**	**$0.00**	**$97.84**	**$958,761.06**	**$958,761.06**	**$0.00**
5650	Equipo de comunicación y telecomunicación	$0.00	$958,858.90	$958,858.90	$958,761.06	$97.84	$958,761.06	$0.00	$97.84	$958,761.06	$958,761.06	$0.00
5651	Equipo de comunicación y telecomunicación	$0.00	$958,858.90	$958,858.90	$958,761.06	$97.84	$958,761.06	$0.00	$97.84	$958,761.06	$958,761.06	$0.00
6000	**INVERSIÓN PÚBLICA**	**$18,223,165.00**	**$43,635,785.50**	**$61,858,950.50**	**$52,752,259.31**	**$9,106,691.19**	**$16,474,827.07**	**$36,277,432.24**	**$45,384,123.43**	**$16,474,827.07**	**$16,474,827.07**	**$0.00**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**$18,223,165.00**	**$41,393,884.95**	**$59,617,049.95**	**$50,805,245.03**	**$8,811,804.92**	**$16,026,947.59**	**$34,778,297.44**	**$43,590,102.36**	**$16,026,947.59**	**$16,026,947.59**	**$0.00**
6110	Edificación habitacional	$0.00	$879,625.38	$879,625.38	$0.00	$879,625.38	$0.00	$0.00	$879,625.38	$0.00	$0.00	$0.00
6111	Edificación habitacional	$0.00	$879,625.38	$879,625.38	$0.00	$879,625.38	$0.00	$0.00	$879,625.38	$0.00	$0.00	$0.00
6120	Edificación no habitacional	$16,633,669.00	-$1,011,795.43	$15,621,873.57	$7,841,715.57	$7,780,158.00	$844,886.27	$6,996,829.30	$14,776,987.30	$844,886.27	$844,886.27	$0.00
6121	Edificación no habitacional	$16,633,669.00	-$1,011,795.43	$15,621,873.57	$7,841,715.57	$7,780,158.00	$844,886.27	$6,996,829.30	$14,776,987.30	$844,886.27	$844,886.27	$0.00
6130	Construcción de obras para el abastecimiento de agua	$0.00	$33,285,475.13	$33,285,475.13	$33,285,475.13	$0.00	$11,713,671.28	$21,571,803.85	$21,571,803.85	$11,713,671.28	$11,713,671.28	$0.00
6131	Construcción de obras para el abastecimiento de agua	$0.00	$33,285,475.13	$33,285,475.13	$33,285,475.13	$0.00	$11,713,671.28	$21,571,803.85	$21,571,803.85	$11,713,671.28	$11,713,671.28	$0.00

6140	División de terrenos y construcción de obras de urbani	$0.00	$1,802,021.54	$1,802,021.54	$1,650,000.00	$152,021.54	$0.00	$1,650,000.00	$1,802,021.54	$0.00	$0.00	$0.00
6141	División de terrenos y construcción de obras de urbani	$0.00	$1,802,021.54	$1,802,021.54	$1,650,000.00	$152,021.54	$0.00	$1,650,000.00	$1,802,021.54	$0.00	$0.00	$0.00
6150	Construcción de vías de comunicación	$0.00	$8,028,054.33	$8,028,054.33	$8,028,054.33	$0.00	$3,468,390.04	$4,559,664.29	$4,559,664.29	$3,468,390.04	$3,468,390.04	$0.00
6151	Construcción de vías de comunicación	$0.00	$8,028,054.33	$8,028,054.33	$8,028,054.33	$0.00	$3,468,390.04	$4,559,664.29	$4,559,664.29	$3,468,390.04	$3,468,390.04	$0.00
6160	Otras construcciones de ingeniería civil u obra pesada	$1,589,496.00	-$1,589,496.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6161	Otras construcciones de ingeniería civil u obra pesada	$1,589,496.00	-$1,589,496.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6200	**OBRA PÚBLICA EN BIENES PROPIOS**	**$0.00**	**$2,241,900.55**	**$2,241,900.55**	**$1,947,014.28**	**$294,886.27**	**$447,879.48**	**$1,499,134.80**	**$1,794,021.07**	**$447,879.48**	**$447,879.48**	**$0.00**
6230	Construcción de obras para el abastecimiento de agua	$0.00	$550,000.00	$550,000.00	$550,000.00	$0.00	$0.00	$550,000.00	$550,000.00	$0.00	$0.00	$0.00
6231	Construcción de obras para el abastecimiento de agua	$0.00	$550,000.00	$550,000.00	$550,000.00	$0.00	$0.00	$550,000.00	$550,000.00	$0.00	$0.00	$0.00
6290	Trabajos de acabados en edificaciones y otros trabajos	$0.00	$1,691,900.55	$1,691,900.55	$1,397,014.28	$294,886.27	$447,879.48	$949,134.80	$1,244,021.07	$447,879.48	$447,879.48	$0.00
6291	Trabajos de acabados en edificaciones y otros trabajos	$0.00	$1,691,900.55	$1,691,900.55	$1,397,014.28	$294,886.27	$447,879.48	$949,134.80	$1,244,021.07	$447,879.48	$447,879.48	$0.00
9000	**DEUDA PÚBLICA**	**$0.00**	**$7,353,116.76**	**$7,353,116.76**	**$7,353,116.76**	**$0.00**	**$7,353,116.76**	**$0.00**	**$0.00**	**$7,353,116.76**	**$7,353,116.76**	**$0.00**
9900	**ADEUDOS DE EJERCICIOS FISCALES ANTERIORE**	**$0.00**	**$7,353,116.76**	**$7,353,116.76**	**$7,353,116.76**	**$0.00**	**$7,353,116.76**	**$0.00**	**$0.00**	**$7,353,116.76**	**$7,353,116.76**	**$0.00**
9910	ADEFAS	$0.00	$7,353,116.76	$7,353,116.76	$7,353,116.76	$0.00	$7,353,116.76	$0.00	$0.00	$7,353,116.76	$7,353,116.76	$0.00
9911	ADEFAS	$0.00	$7,353,116.76	$7,353,116.76	$7,353,116.76	$0.00	$7,353,116.76	$0.00	$0.00	$7,353,116.76	$7,353,116.76	$0.00
	Total	**$191,086,161.00**	**$80,627,089.29**	**$271,713,250.29**	**$231,684,110.73**	**$40,029,139.56**	**$127,651,765.91**	**$104,032,344.82**	**$144,061,484.38**	**$116,941,953.68**	**$116,941,953.68**	**$10,709,812.23**