MUNICIPIO DE PEDRO ESCOBEDO QUERETARO

QUERETARO

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

Usr:Leonardo

Fecha y 13/feb./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**	**-$6,616,259.85**	**$107,581,047.15**	**$107,581,047.15**	**$0.00**	**$107,581,047.15**	**$0.00**	**$0.00**	**$107,461,312.78**	**$107,461,312.78**	**$119,734.37**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$65,140,932.00**	**-$2,616,958.09**	**$62,523,973.91**	**$62,523,973.91**	**$0.00**	**$62,523,973.91**	**$0.00**	**$0.00**	**$62,404,239.54**	**$62,404,239.54**	**$119,734.37**
1110	Dietas	$5,897,736.00	-$622,158.40	$5,275,577.60	$5,275,577.60	$0.00	$5,275,577.60	$0.00	$0.00	$5,275,577.60	$5,275,577.60	$0.00
1111	Dietas	$5,897,736.00	-$622,158.40	$5,275,577.60	$5,275,577.60	$0.00	$5,275,577.60	$0.00	$0.00	$5,275,577.60	$5,275,577.60	$0.00
1130	Sueldos base al personal permanente	$59,243,196.00	-$1,994,799.69	$57,248,396.31	$57,248,396.31	$0.00	$57,248,396.31	$0.00	$0.00	$57,128,661.94	$57,128,661.94	$119,734.37
1131	Sueldos base al personal permanente	$59,243,196.00	-$1,994,799.69	$57,248,396.31	$57,248,396.31	$0.00	$57,248,396.31	$0.00	$0.00	$57,128,661.94	$57,128,661.94	$119,734.37
1200	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$3,338,568.00**	**$3,422,031.84**	**$6,760,599.84**	**$6,760,599.84**	**$0.00**	**$6,760,599.84**	**$0.00**	**$0.00**	**$6,760,599.84**	**$6,760,599.84**	**$0.00**
1220	Sueldos base al personal eventual	$3,338,568.00	$3,422,031.84	$6,760,599.84	$6,760,599.84	$0.00	$6,760,599.84	$0.00	$0.00	$6,760,599.84	$6,760,599.84	$0.00
1221	Sueldos base al personal eventual	$3,338,568.00	$3,422,031.84	$6,760,599.84	$6,760,599.84	$0.00	$6,760,599.84	$0.00	$0.00	$6,760,599.84	$6,760,599.84	$0.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$28,612,659.00**	**-$5,688,911.05**	**$22,923,747.95**	**$22,923,747.95**	**$0.00**	**$22,923,747.95**	**$0.00**	**$0.00**	**$22,923,747.95**	**$22,923,747.95**	**$0.00**
1310	Primas por años de servicios efectivos prestados	$4,840,275.00	-$4,010,096.28	$830,178.72	$830,178.72	$0.00	$830,178.72	$0.00	$0.00	$830,178.72	$830,178.72	$0.00
1311	Primas por años de servicios efectivos prestados	$3,103,008.00	-$2,886,566.65	$216,441.35	$216,441.35	$0.00	$216,441.35	$0.00	$0.00	$216,441.35	$216,441.35	$0.00
1312	Prima de antiguedad	$1,737,267.00	-$1,123,529.63	$613,737.37	$613,737.37	$0.00	$613,737.37	$0.00	$0.00	$613,737.37	$613,737.37	$0.00
1320	Primas de vacaciones, dominical y gratificación de fin d	$21,988,608.00	-$2,513,241.15	$19,475,366.85	$19,475,366.85	$0.00	$19,475,366.85	$0.00	$0.00	$19,475,366.85	$19,475,366.85	$0.00
1321	Primas de vacaciones, dominical y gratificación de fin d	$21,988,608.00	-$2,513,241.15	$19,475,366.85	$19,475,366.85	$0.00	$19,475,366.85	$0.00	$0.00	$19,475,366.85	$19,475,366.85	$0.00
1340	Compensaciones	$1,783,776.00	$834,426.38	$2,618,202.38	$2,618,202.38	$0.00	$2,618,202.38	$0.00	$0.00	$2,618,202.38	$2,618,202.38	$0.00
1341	Compensaciones	$1,783,776.00	$834,426.38	$2,618,202.38	$2,618,202.38	$0.00	$2,618,202.38	$0.00	$0.00	$2,618,202.38	$2,618,202.38	$0.00
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICA**	**$17,105,148.00**	**-$1,732,422.55**	**$15,372,725.45**	**$15,372,725.45**	**$0.00**	**$15,372,725.45**	**$0.00**	**$0.00**	**$15,372,725.45**	**$15,372,725.45**	**$0.00**
1520	Indemnizaciones	$1,708,596.00	-$505,138.12	$1,203,457.88	$1,203,457.88	$0.00	$1,203,457.88	$0.00	$0.00	$1,203,457.88	$1,203,457.88	$0.00
1521	Indemnizaciones	$1,708,596.00	-$505,138.12	$1,203,457.88	$1,203,457.88	$0.00	$1,203,457.88	$0.00	$0.00	$1,203,457.88	$1,203,457.88	$0.00
1540	Prestaciones contractuales	$7,285,380.00	-$2,198,082.22	$5,087,297.78	$5,087,297.78	$0.00	$5,087,297.78	$0.00	$0.00	$5,087,297.78	$5,087,297.78	$0.00
1542	QUINQUENIOS	$608,256.00	-$207,838.84	$400,417.16	$400,417.16	$0.00	$400,417.16	$0.00	$0.00	$400,417.16	$400,417.16	$0.00
1543	VACACIONES	$443,844.00	-$258,042.76	$185,801.24	$185,801.24	$0.00	$185,801.24	$0.00	$0.00	$185,801.24	$185,801.24	$0.00
1544	FONDO DE AHORRO	$1,567,320.00	$365,011.44	$1,932,331.44	$1,932,331.44	$0.00	$1,932,331.44	$0.00	$0.00	$1,932,331.44	$1,932,331.44	$0.00
1545	PREMIO DE ASISTENCIA Y PUNTUALIDAD	$790,308.00	-$277,388.32	$512,919.68	$512,919.68	$0.00	$512,919.68	$0.00	$0.00	$512,919.68	$512,919.68	$0.00
1546	PREMIO DE EFICIENCIA	$815,016.00	-$323,298.80	$491,717.20	$491,717.20	$0.00	$491,717.20	$0.00	$0.00	$491,717.20	$491,717.20	$0.00
1547	AYUDA PARA TRANPORTE	$800,988.00	-$312,488.00	$488,500.00	$488,500.00	$0.00	$488,500.00	$0.00	$0.00	$488,500.00	$488,500.00	$0.00
1549	PRESTACION SINDICAL	$2,259,648.00	-$1,184,036.94	$1,075,611.06	$1,075,611.06	$0.00	$1,075,611.06	$0.00	$0.00	$1,075,611.06	$1,075,611.06	$0.00
1590	Otras prestaciones sociales y económicas	$8,111,172.00	$970,797.79	$9,081,969.79	$9,081,969.79	$0.00	$9,081,969.79	$0.00	$0.00	$9,081,969.79	$9,081,969.79	$0.00
1591	Otras prestaciones sociales y económicas	$7,053,240.00	-$1,347,119.11	$5,706,120.89	$5,706,120.89	$0.00	$5,706,120.89	$0.00	$0.00	$5,706,120.89	$5,706,120.89	$0.00
1592	Gastos medicos	$1,057,932.00	$2,317,916.90	$3,375,848.90	$3,375,848.90	$0.00	$3,375,848.90	$0.00	$0.00	$3,375,848.90	$3,375,848.90	$0.00
2000	**MATERIALES Y SUMINISTROS**	**$14,142,996.00**	**$14,735,556.33**	**$28,878,552.33**	**$28,808,792.10**	**$69,760.23**	**$28,808,792.10**	**$0.00**	**$69,760.23**	**$26,295,473.55**	**$26,299,613.51**	**$2,509,178.59**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE D**	**$504,588.00**	**$4,254,333.03**	**$4,758,921.03**	**$4,689,160.80**	**$69,760.23**	**$4,689,160.80**	**$0.00**	**$69,760.23**	**$3,931,722.22**	**$3,931,722.21**	**$757,438.59**
2110	Materiales, útiles y equipos menores de oficina	$274,452.00	$1,767,688.18	$2,042,140.18	$1,972,379.95	$69,760.23	$1,972,379.95	$0.00	$69,760.23	$1,493,556.19	$1,493,556.18	$478,823.77
2111	Materiales, útiles y equipos menores de oficina	$274,452.00	$1,767,688.18	$2,042,140.18	$1,972,379.95	$69,760.23	$1,972,379.95	$0.00	$69,760.23	$1,493,556.19	$1,493,556.18	$478,823.77
2120	Materiales y útiles de impresión y reproducción	$0.00	$279,946.85	$279,946.85	$279,946.85	$0.00	$279,946.85	$0.00	$0.00	$279,946.85	$279,946.85	$0.00
2121	Materiales y útiles de impresión y reproducción	$0.00	$279,946.85	$279,946.85	$279,946.85	$0.00	$279,946.85	$0.00	$0.00	$279,946.85	$279,946.85	$0.00
2140	Materiales, útiles y equipos menores de tecnologías de	$0.00	$25,629.55	$25,629.55	$25,629.55	$0.00	$25,629.55	$0.00	$0.00	$25,223.55	$25,223.55	$406.00
2141	Materiales, útiles y equipos menores de tecnologías de	$0.00	$25,629.55	$25,629.55	$25,629.55	$0.00	$25,629.55	$0.00	$0.00	$25,223.55	$25,223.55	$406.00
2150	Material impreso e información digital	$132,960.00	$1,885,980.48	$2,018,940.48	$2,018,940.48	$0.00	$2,018,940.48	$0.00	$0.00	$1,793,423.00	$1,793,423.00	$225,517.48
2151	Material impreso e información digital	$132,960.00	$1,885,980.48	$2,018,940.48	$2,018,940.48	$0.00	$2,018,940.48	$0.00	$0.00	$1,793,423.00	$1,793,423.00	$225,517.48
2160	Material de limpieza	$97,176.00	$282,709.64	$379,885.64	$379,885.64	$0.00	$379,885.64	$0.00	$0.00	$331,550.36	$331,550.36	$48,335.28
2161	Material de limpieza	$97,176.00	$282,709.64	$379,885.64	$379,885.64	$0.00	$379,885.64	$0.00	$0.00	$331,550.36	$331,550.36	$48,335.28
2170	Materiales y útiles de enseñanza	$0.00	$12,378.33	$12,378.33	$12,378.33	$0.00	$12,378.33	$0.00	$0.00	$8,022.27	$8,022.27	$4,356.06
2171	Materiales y útiles de enseñanza	$0.00	$12,378.33	$12,378.33	$12,378.33	$0.00	$12,378.33	$0.00	$0.00	$8,022.27	$8,022.27	$4,356.06
2200	**ALIMENTOS Y UTENSILIOS**	**$30,132.00**	**$1,741,928.31**	**$1,772,060.31**	**$1,772,060.31**	**$0.00**	**$1,772,060.31**	**$0.00**	**$0.00**	**$1,134,982.94**	**$1,134,982.94**	**$637,077.37**
2210	Productos alimenticios para personas	$30,132.00	$1,741,928.31	$1,772,060.31	$1,772,060.31	$0.00	$1,772,060.31	$0.00	$0.00	$1,134,982.94	$1,134,982.94	$637,077.37
2211	Productos alimenticios para personas	$30,132.00	$1,741,928.31	$1,772,060.31	$1,772,060.31	$0.00	$1,772,060.31	$0.00	$0.00	$1,134,982.94	$1,134,982.94	$637,077.37
2300	**MATERIAS PRIMAS Y MATERIALES DE PRODUCCI**	**$0.00**	**$16,000.00**	**$16,000.00**	**$16,000.00**	**$0.00**	**$16,000.00**	**$0.00**	**$0.00**	**$16,000.00**	**$16,000.00**	**$0.00**
2320	Insumos textiles adquiridos como materia prima	$0.00	$15,000.00	$15,000.00	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$15,000.00	$15,000.00	$0.00
2321	Insumos textiles adquiridos como materia prima	$0.00	$15,000.00	$15,000.00	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$15,000.00	$15,000.00	$0.00

2350	Productos químicos, farmacéuticos y de laboratorio adc	$0.00	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$1,000.00	$1,000.00	$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adc	$0.00	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$1,000.00	$1,000.00	$0.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y**	**$1,242,324.00**	**$5,850,411.26**	**$7,092,735.26**	**$7,092,735.26**	**$0.00**	**$7,092,735.26**	**$0.00**	**$0.00**	**$6,382,313.14**	**$6,382,313.11**	**$710,422.15**
2410	Productos minerales no metálicos	$322,656.00	-$61,399.01	$261,256.99	$261,256.99	$0.00	$261,256.99	$0.00	$0.00	$261,256.99	$261,256.99	$0.00
2411	Productos minerales no metálicos	$322,656.00	-$61,399.01	$261,256.99	$261,256.99	$0.00	$261,256.99	$0.00	$0.00	$261,256.99	$261,256.99	$0.00
2420	Cemento y productos de concreto	$325,428.00	-$197,523.00	$127,905.00	$127,905.00	$0.00	$127,905.00	$0.00	$0.00	$127,905.00	$127,905.00	$0.00
2421	Cemento y productos de concreto	$325,428.00	-$197,523.00	$127,905.00	$127,905.00	$0.00	$127,905.00	$0.00	$0.00	$127,905.00	$127,905.00	$0.00
2430	Cal, yeso y productos de yeso	$0.00	$102,040.98	$102,040.98	$102,040.98	$0.00	$102,040.98	$0.00	$0.00	$102,040.98	$102,040.98	$0.00
2431	Cal, yeso y productos de yeso	$0.00	$102,040.98	$102,040.98	$102,040.98	$0.00	$102,040.98	$0.00	$0.00	$102,040.98	$102,040.98	$0.00
2440	Madera y productos de madera	$0.00	$50,773.97	$50,773.97	$50,773.97	$0.00	$50,773.97	$0.00	$0.00	$33,300.97	$33,300.97	$17,473.00
2441	Madera y productos de madera	$0.00	$50,773.97	$50,773.97	$50,773.97	$0.00	$50,773.97	$0.00	$0.00	$33,300.97	$33,300.97	$17,473.00
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	$4,150,805.00	$4,181,129.00	$4,181,129.00	$0.00	$4,181,129.00	$0.00	$0.00	$3,721,568.70	$3,721,568.69	$459,560.31
2461	Material eléctrico y electrónico	$30,324.00	$4,150,805.00	$4,181,129.00	$4,181,129.00	$0.00	$4,181,129.00	$0.00	$0.00	$3,721,568.70	$3,721,568.69	$459,560.31
2470	Artículos metálicos para la construcción	$63,840.00	$897,691.71	$961,531.71	$961,531.71	$0.00	$961,531.71	$0.00	$0.00	$924,307.31	$924,307.31	$37,224.40
2471	Artículos metálicos para la construcción	$63,840.00	$897,691.71	$961,531.71	$961,531.71	$0.00	$961,531.71	$0.00	$0.00	$924,307.31	$924,307.31	$37,224.40
2480	Materiales complementarios	$0.00	$473,577.62	$473,577.62	$473,577.62	$0.00	$473,577.62	$0.00	$0.00	$449,148.89	$449,148.89	$24,428.73
2481	Materiales complementarios	$0.00	$473,577.62	$473,577.62	$473,577.62	$0.00	$473,577.62	$0.00	$0.00	$449,148.89	$449,148.89	$24,428.73
2490	Otros materiales y artículos de construcción y reparació	$500,076.00	$432,173.29	$932,249.29	$932,249.29	$0.00	$932,249.29	$0.00	$0.00	$760,513.60	$760,513.58	$171,735.71
2491	Otros materiales y artículos de construcción y reparació	$500,076.00	$432,173.29	$932,249.29	$932,249.29	$0.00	$932,249.29	$0.00	$0.00	$760,513.60	$760,513.58	$171,735.71
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L**	**$1,508,304.00**	**$92,020.73**	**$1,600,324.73**	**$1,600,324.73**	**$0.00**	**$1,600,324.73**	**$0.00**	**$0.00**	**$1,589,555.73**	**$1,589,555.73**	**$10,769.00**
2530	Medicinas y productos farmacéuticos	$1,438,848.00	$130,344.32	$1,569,192.32	$1,569,192.32	$0.00	$1,569,192.32	$0.00	$0.00	$1,558,423.32	$1,558,423.32	$10,769.00
2531	Medicinas y productos farmacéuticos	$1,438,848.00	$130,344.32	$1,569,192.32	$1,569,192.32	$0.00	$1,569,192.32	$0.00	$0.00	$1,558,423.32	$1,558,423.32	$10,769.00
2540	Materiales, accesorios y suministros médicos	$0.00	$29,793.40	$29,793.40	$29,793.40	$0.00	$29,793.40	$0.00	$0.00	$29,793.40	$29,793.40	$0.00
2541	Materiales, accesorios y suministros médicos	$0.00	$29,793.40	$29,793.40	$29,793.40	$0.00	$29,793.40	$0.00	$0.00	$29,793.40	$29,793.40	$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	$0.00	$1,339.01	$1,339.01	$1,339.01	$0.00	$1,339.01	$0.00	$0.00	$1,339.01	$1,339.01	$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	$0.00	$1,339.01	$1,339.01	$1,339.01	$0.00	$1,339.01	$0.00	$0.00	$1,339.01	$1,339.01	$0.00
2590	Otros productos químicos	$69,456.00	-$69,456.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2591	Otros productos químicos	$69,456.00	-$69,456.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$8,854,284.00**	**$103,674.00**	**$8,957,958.00**	**$8,957,958.00**	**$0.00**	**$8,957,958.00**	**$0.00**	**$0.00**	**$8,954,778.60**	**$8,954,778.60**	**$3,179.40**
2610	Combustibles, lubricantes y aditivos	$8,854,284.00	$103,674.00	$8,957,958.00	$8,957,958.00	$0.00	$8,957,958.00	$0.00	$0.00	$8,954,778.60	$8,954,778.60	$3,179.40
2611	Combustibles, lubricantes y aditivos	$8,854,284.00	$103,674.00	$8,957,958.00	$8,957,958.00	$0.00	$8,957,958.00	$0.00	$0.00	$8,954,778.60	$8,954,778.60	$3,179.40
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓ**	**$1,089,012.00**	**$1,003,798.18**	**$2,092,810.18**	**$2,092,810.18**	**$0.00**	**$2,092,810.18**	**$0.00**	**$0.00**	**$1,746,015.48**	**$1,750,155.49**	**$342,654.69**
2710	Vestuario y uniformes	$640,320.00	$101,851.19	$742,171.19	$742,171.19	$0.00	$742,171.19	$0.00	$0.00	$621,862.15	$621,862.15	$120,309.04
2711	Vestuario y uniformes	$640,320.00	$101,851.19	$742,171.19	$742,171.19	$0.00	$742,171.19	$0.00	$0.00	$621,862.15	$621,862.15	$120,309.04
2720	Prendas de seguridad y protección personal	$380,448.00	$267,619.47	$648,067.47	$648,067.47	$0.00	$648,067.47	$0.00	$0.00	$641,677.56	$645,817.57	$2,249.90
2721	Prendas de seguridad y protección personal	$380,448.00	$267,619.47	$648,067.47	$648,067.47	$0.00	$648,067.47	$0.00	$0.00	$641,677.56	$645,817.57	$2,249.90
2730	Artículos deportivos	$68,244.00	$438,102.96	$506,346.96	$506,346.96	$0.00	$506,346.96	$0.00	$0.00	$364,238.13	$364,238.13	$142,108.83
2731	Artículos deportivos	$68,244.00	$438,102.96	$506,346.96	$506,346.96	$0.00	$506,346.96	$0.00	$0.00	$364,238.13	$364,238.13	$142,108.83
2740	Productos textiles	$0.00	$196,224.56	$196,224.56	$196,224.56	$0.00	$196,224.56	$0.00	$0.00	$118,237.64	$118,237.64	$77,986.92
2741	Productos textiles	$0.00	$196,224.56	$196,224.56	$196,224.56	$0.00	$196,224.56	$0.00	$0.00	$118,237.64	$118,237.64	$77,986.92
2800	**MATERIALES Y SUMINISTROS PARA SEGURIDAD**	**$0.00**	**$21,855.00**	**$21,855.00**	**$21,855.00**	**$0.00**	**$21,855.00**	**$0.00**	**$0.00**	**$21,855.00**	**$21,855.00**	**$0.00**
2820	Materiales de seguridad pública	$0.00	$15,405.00	$15,405.00	$15,405.00	$0.00	$15,405.00	$0.00	$0.00	$15,405.00	$15,405.00	$0.00
2821	Materiales de seguridad pública	$0.00	$15,405.00	$15,405.00	$15,405.00	$0.00	$15,405.00	$0.00	$0.00	$15,405.00	$15,405.00	$0.00
2830	Prendas de protección para seguridad pública y nacion	$0.00	$6,450.00	$6,450.00	$6,450.00	$0.00	$6,450.00	$0.00	$0.00	$6,450.00	$6,450.00	$0.00
2831	Prendas de protección para seguridad pública y nacion	$0.00	$6,450.00	$6,450.00	$6,450.00	$0.00	$6,450.00	$0.00	$0.00	$6,450.00	$6,450.00	$0.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS M**	**$914,352.00**	**$1,651,535.82**	**$2,565,887.82**	**$2,565,887.82**	**$0.00**	**$2,565,887.82**	**$0.00**	**$0.00**	**$2,518,250.44**	**$2,518,250.43**	**$47,637.39**
2910	Herramientas menores	$0.00	$638,148.56	$638,148.56	$638,148.56	$0.00	$638,148.56	$0.00	$0.00	$593,231.93	$593,231.92	$44,916.64
2911	Herramientas menores	$0.00	$638,148.56	$638,148.56	$638,148.56	$0.00	$638,148.56	$0.00	$0.00	$593,231.93	$593,231.92	$44,916.64
2920	Refacciones y accesorios menores de edificios	$0.00	$52,624.99	$52,624.99	$52,624.99	$0.00	$52,624.99	$0.00	$0.00	$52,624.99	$52,624.99	$0.00
2921	Refacciones y accesorios menores de edificios	$0.00	$52,624.99	$52,624.99	$52,624.99	$0.00	$52,624.99	$0.00	$0.00	$52,624.99	$52,624.99	$0.00
2930	Refacciones y accesorios menores de mobiliario y equi	$0.00	$76,246.80	$76,246.80	$76,246.80	$0.00	$76,246.80	$0.00	$0.00	$76,246.80	$76,246.80	$0.00
2931	Refacciones y accesorios menores de mobiliario y equi	$0.00	$76,246.80	$76,246.80	$76,246.80	$0.00	$76,246.80	$0.00	$0.00	$76,246.80	$76,246.80	$0.00
2940	Refacciones y accesorios menores de equipo de cómpu	$254,364.00	-$184,420.46	$69,943.54	$69,943.54	$0.00	$69,943.54	$0.00	$0.00	$69,943.54	$69,943.54	$0.00
2941	Refacciones y accesorios menores de equipo de cómpu	$254,364.00	-$184,420.46	$69,943.54	$69,943.54	$0.00	$69,943.54	$0.00	$0.00	$69,943.54	$69,943.54	$0.00
2960	Refacciones y accesorios menores de equipo de transp	$598,632.00	$724,357.58	$1,322,989.58	$1,322,989.58	$0.00	$1,322,989.58	$0.00	$0.00	$1,320,268.83	$1,320,268.83	$2,720.75
2961	Refacciones y accesorios menores de equipo de transp	$598,632.00	$724,357.58	$1,322,989.58	$1,322,989.58	$0.00	$1,322,989.58	$0.00	$0.00	$1,320,268.83	$1,320,268.83	$2,720.75
2970	Refacciones y accesorios menores de equipo de defens	$61,356.00	-$61,356.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2971	Refacciones y accesorios menores de equipo de defens	$61,356.00	-$61,356.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2980	Refacciones y accesorios menores de maquinaria y otr	$0.00	$120,948.00	$120,948.00	$120,948.00	$0.00	$120,948.00	$0.00	$0.00	$120,948.00	$120,948.00	$0.00

2981	Refacciones y accesorios menores de maquinaria y otr	$0.00	$120,948.00	$120,948.00	$120,948.00	$0.00	$120,948.00	$0.00	$0.00	$120,948.00	$120,948.00	$0.00
2990	Refacciones y accesorios menores otros bienes mueble	$0.00	$284,986.35	$284,986.35	$284,986.35	$0.00	$284,986.35	$0.00	$0.00	$284,986.35	$284,986.35	$0.00
2991	Refacciones y accesorios menores otros bienes mueble	$0.00	$284,986.35	$284,986.35	$284,986.35	$0.00	$284,986.35	$0.00	$0.00	$284,986.35	$284,986.35	$0.00
3000	**SERVICIOS GENERALES**	**$27,061,848.00**	**$30,013,624.53**	**$57,075,472.53**	**$57,075,472.53**	**$0.00**	**$57,075,471.27**	**$1.26**	**$1.26**	**$55,760,143.12**	**$55,760,143.12**	**$1,315,328.15**
3100	**SERVICIOS BÁSICOS**	**$5,802,624.00**	**$7,859,471.97**	**$13,662,095.97**	**$13,662,095.97**	**$0.00**	**$13,662,095.97**	**$0.00**	**$0.00**	**$13,662,095.97**	**$13,662,095.97**	**$0.00**
3110	Energía eléctrica	$4,516,500.00	$7,036,800.00	$11,553,300.00	$11,553,300.00	$0.00	$11,553,300.00	$0.00	$0.00	$11,553,300.00	$11,553,300.00	$0.00
3111	Energía eléctrica	$4,516,500.00	$7,036,800.00	$11,553,300.00	$11,553,300.00	$0.00	$11,553,300.00	$0.00	$0.00	$11,553,300.00	$11,553,300.00	$0.00
3130	Agua	$578,400.00	$362,210.40	$940,610.40	$940,610.40	$0.00	$940,610.40	$0.00	$0.00	$940,610.40	$940,610.40	$0.00
3131	Agua	$578,400.00	$362,210.40	$940,610.40	$940,610.40	$0.00	$940,610.40	$0.00	$0.00	$940,610.40	$940,610.40	$0.00
3140	Telefonía tradicional	$421,572.00	-$245,557.06	$176,014.94	$176,014.94	$0.00	$176,014.94	$0.00	$0.00	$176,014.94	$176,014.94	$0.00
3141	Telefonía tradicional	$421,572.00	-$245,557.06	$176,014.94	$176,014.94	$0.00	$176,014.94	$0.00	$0.00	$176,014.94	$176,014.94	$0.00
3150	Telefonía celular	$127,008.00	$20,791.00	$147,799.00	$147,799.00	$0.00	$147,799.00	$0.00	$0.00	$147,799.00	$147,799.00	$0.00
3151	Telefonía celular	$127,008.00	$20,791.00	$147,799.00	$147,799.00	$0.00	$147,799.00	$0.00	$0.00	$147,799.00	$147,799.00	$0.00
3170	Servicios de acceso de Internet, redes y procesamiento	$159,144.00	$684,658.62	$843,802.62	$843,802.62	$0.00	$843,802.62	$0.00	$0.00	$843,802.62	$843,802.62	$0.00
3171	Servicios de acceso de Internet, redes y procesamiento	$159,144.00	$684,658.62	$843,802.62	$843,802.62	$0.00	$843,802.62	$0.00	$0.00	$843,802.62	$843,802.62	$0.00
3180	Servicios postales y telegráficos	$0.00	$569.01	$569.01	$569.01	$0.00	$569.01	$0.00	$0.00	$569.01	$569.01	$0.00
3181	Servicios postales y telegráficos	$0.00	$569.01	$569.01	$569.01	$0.00	$569.01	$0.00	$0.00	$569.01	$569.01	$0.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$2,864,040.00**	**-$1,146,000.48**	**$1,718,039.52**	**$1,718,039.52**	**$0.00**	**$1,718,039.52**	**$0.00**	**$0.00**	**$1,567,819.52**	**$1,567,819.52**	**$150,220.00**
3210	Arrendamiento de terrenos	$0.00	$25,778.07	$25,778.07	$25,778.07	$0.00	$25,778.07	$0.00	$0.00	$25,778.07	$25,778.07	$0.00
3211	Arrendamiento de terrenos	$0.00	$25,778.07	$25,778.07	$25,778.07	$0.00	$25,778.07	$0.00	$0.00	$25,778.07	$25,778.07	$0.00
3220	Arrendamiento de edificios	$830,352.00	-$375,529.97	$454,822.03	$454,822.03	$0.00	$454,822.03	$0.00	$0.00	$454,822.03	$454,822.03	$0.00
3221	Arrendamiento de edificios	$830,352.00	-$375,529.97	$454,822.03	$454,822.03	$0.00	$454,822.03	$0.00	$0.00	$454,822.03	$454,822.03	$0.00
3230	Arrendamiento de mobiliario y equipo de administración	$394,536.00	-$264,634.10	$129,901.90	$129,901.90	$0.00	$129,901.90	$0.00	$0.00	$129,901.90	$129,901.90	$0.00
3231	Arrendamiento de mobiliario y equipo de administración	$394,536.00	-$264,634.10	$129,901.90	$129,901.90	$0.00	$129,901.90	$0.00	$0.00	$129,901.90	$129,901.90	$0.00
3250	Arrendamiento de equipo de transporte	$380,904.00	-$209,804.00	$171,100.00	$171,100.00	$0.00	$171,100.00	$0.00	$0.00	$171,100.00	$171,100.00	$0.00
3251	Arrendamiento de equipo de transporte	$380,904.00	-$209,804.00	$171,100.00	$171,100.00	$0.00	$171,100.00	$0.00	$0.00	$171,100.00	$171,100.00	$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramie	$0.00	$225,618.60	$225,618.60	$225,618.60	$0.00	$225,618.60	$0.00	$0.00	$225,618.60	$225,618.60	$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramie	$0.00	$225,618.60	$225,618.60	$225,618.60	$0.00	$225,618.60	$0.00	$0.00	$225,618.60	$225,618.60	$0.00
3270	Arrendamiento de activos intangibles	$0.00	$15,447.72	$15,447.72	$15,447.72	$0.00	$15,447.72	$0.00	$0.00	$15,447.72	$15,447.72	$0.00
3271	Arrendamiento de activos intangibles	$0.00	$15,447.72	$15,447.72	$15,447.72	$0.00	$15,447.72	$0.00	$0.00	$15,447.72	$15,447.72	$0.00
3290	Otros arrendamientos	$1,258,248.00	-$562,876.80	$695,371.20	$695,371.20	$0.00	$695,371.20	$0.00	$0.00	$545,151.20	$545,151.20	$150,220.00
3291	Otros arrendamientos	$1,258,248.00	-$562,876.80	$695,371.20	$695,371.20	$0.00	$695,371.20	$0.00	$0.00	$545,151.20	$545,151.20	$150,220.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCN**	**$2,987,676.00**	**$951,248.88**	**$3,938,924.88**	**$3,938,924.88**	**$0.00**	**$3,938,924.88**	**$0.00**	**$0.00**	**$3,691,079.28**	**$3,691,079.28**	**$247,845.60**
3310	Servicios legales, de contabilidad, auditoría y relacionac	$1,623,324.00	$843,416.00	$2,466,740.00	$2,466,740.00	$0.00	$2,466,740.00	$0.00	$0.00	$2,225,460.00	$2,225,460.00	$241,280.00
3311	Servicios legales, de contabilidad, auditoría y relacionac	$1,623,324.00	$843,416.00	$2,466,740.00	$2,466,740.00	$0.00	$2,466,740.00	$0.00	$0.00	$2,225,460.00	$2,225,460.00	$241,280.00
3330	Servicios de consultoría administrativa, procesos, técni	$395,544.00	-$311,834.76	$83,709.24	$83,709.24	$0.00	$83,709.24	$0.00	$0.00	$83,709.24	$83,709.24	$0.00
3331	Servicios de consultoría administrativa, procesos, técni	$395,544.00	-$311,834.76	$83,709.24	$83,709.24	$0.00	$83,709.24	$0.00	$0.00	$83,709.24	$83,709.24	$0.00
3340	Servicios de capacitación	$598,368.00	-$291,661.64	$306,706.36	$306,706.36	$0.00	$306,706.36	$0.00	$0.00	$306,706.36	$306,706.36	$0.00
3341	Servicios de capacitación	$598,368.00	-$291,661.64	$306,706.36	$306,706.36	$0.00	$306,706.36	$0.00	$0.00	$306,706.36	$306,706.36	$0.00
3350	Servicios de investigación científica y desarrollo	$0.00	$6,960.00	$6,960.00	$6,960.00	$0.00	$6,960.00	$0.00	$0.00	$6,960.00	$6,960.00	$0.00
3351	Servicios de investigación científica y desarrollo	$0.00	$6,960.00	$6,960.00	$6,960.00	$0.00	$6,960.00	$0.00	$0.00	$6,960.00	$6,960.00	$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopia	$275,076.00	-$253,623.41	$21,452.59	$21,452.59	$0.00	$21,452.59	$0.00	$0.00	$21,452.59	$21,452.59	$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impres	$275,076.00	-$253,623.41	$21,452.59	$21,452.59	$0.00	$21,452.59	$0.00	$0.00	$21,452.59	$21,452.59	$0.00
3370	Servicios de protección y seguridad	$0.00	$210,725.60	$210,725.60	$210,725.60	$0.00	$210,725.60	$0.00	$0.00	$204,160.00	$204,160.00	$6,565.60
3371	Servicios de protección y seguridad	$0.00	$210,725.60	$210,725.60	$210,725.60	$0.00	$210,725.60	$0.00	$0.00	$204,160.00	$204,160.00	$6,565.60
3380	Servicios de vigilancia	$0.00	$29,000.00	$29,000.00	$29,000.00	$0.00	$29,000.00	$0.00	$0.00	$29,000.00	$29,000.00	$0.00
3381	Servicios de vigilancia	$0.00	$29,000.00	$29,000.00	$29,000.00	$0.00	$29,000.00	$0.00	$0.00	$29,000.00	$29,000.00	$0.00
3390	Servicios profesionales, científicos y técnicos integrales	$95,364.00	$718,267.09	$813,631.09	$813,631.09	$0.00	$813,631.09	$0.00	$0.00	$813,631.09	$813,631.09	$0.00
3391	Servicios profesionales, científicos y técnicos integrales	$95,364.00	$718,267.09	$813,631.09	$813,631.09	$0.00	$813,631.09	$0.00	$0.00	$813,631.09	$813,631.09	$0.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERC**	**$661,380.00**	**$559,052.97**	**$1,220,432.97**	**$1,220,432.97**	**$0.00**	**$1,220,431.71**	**$1.26**	**$1.26**	**$1,220,431.71**	**$1,220,431.71**	**$0.00**
3410	Servicios financieros y bancarios	$299,472.00	$149,142.52	$448,614.52	$448,614.52	$0.00	$448,614.52	$0.00	$0.00	$448,614.52	$448,614.52	$0.00
3411	Servicios financieros y bancarios	$299,472.00	$149,142.52	$448,614.52	$448,614.52	$0.00	$448,614.52	$0.00	$0.00	$448,614.52	$448,614.52	$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	$43,392.00	-$43,392.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	$43,392.00	-$43,392.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3450	Seguro de bienes patrimoniales	$318,516.00	$408,085.49	$726,601.49	$726,601.49	$0.00	$726,601.49	$0.00	$0.00	$726,601.49	$726,601.49	$0.00
3451	Seguro de bienes patrimoniales	$318,516.00	$408,085.49	$726,601.49	$726,601.49	$0.00	$726,601.49	$0.00	$0.00	$726,601.49	$726,601.49	$0.00
3470	Fletes y maniobras	$0.00	$45,216.96	$45,216.96	$45,216.96	$0.00	$45,215.70	$1.26	$1.26	$45,215.70	$45,215.70	$0.00
3471	Fletes y maniobras	$0.00	$45,216.96	$45,216.96	$45,216.96	$0.00	$45,215.70	$1.26	$1.26	$45,215.70	$45,215.70	$0.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANT**	**$4,656,132.00**	**$4,061,928.85**	**$8,718,060.85**	**$8,718,060.85**	**$0.00**	**$8,718,060.85**	**$0.00**	**$0.00**	**$8,366,295.40**	**$8,366,295.40**	**$351,765.45**
3510	Conservación y mantenimiento menor de inmuebles	$952,476.00	$2,269,283.08	$3,221,759.08	$3,221,759.08	$0.00	$3,221,759.08	$0.00	$0.00	$3,221,759.08	$3,221,759.08	$0.00
3511	Conservación y mantenimiento menor de inmuebles	$952,476.00	$2,269,283.08	$3,221,759.08	$3,221,759.08	$0.00	$3,221,759.08	$0.00	$0.00	$3,221,759.08	$3,221,759.08	$0.00

3520	Instalación, reparación y mantenimiento de mobiliario y	$2,700.00	$268,754.37	$271,454.37	$271,454.37	$0.00	$271,454.37	$0.00	$0.00	$3,480.00	$3,480.00	$267,974.37
3521	Instalación, reparación y mantenimiento de mobiliario y	$2,700.00	$268,754.37	$271,454.37	$271,454.37	$0.00	$271,454.37	$0.00	$0.00	$3,480.00	$3,480.00	$267,974.37
3530	Instalación, reparación y mantenimiento de equipo de c	$300,636.00	$123,585.56	$424,221.56	$424,221.56	$0.00	$424,221.56	$0.00	$0.00	$424,221.56	$424,221.56	$0.00
3531	Instalación, reparación y mantenimiento de equipo de c	$300,636.00	$123,585.56	$424,221.56	$424,221.56	$0.00	$424,221.56	$0.00	$0.00	$424,221.56	$424,221.56	$0.00
3550	Reparación y mantenimiento de equipo de transporte	$623,568.00	$1,203,576.30	$1,827,144.30	$1,827,144.30	$0.00	$1,827,144.30	$0.00	$0.00	$1,792,179.55	$1,792,179.55	$34,964.75
3551	Reparación y mantenimiento de equipo de transporte	$623,568.00	$1,203,576.30	$1,827,144.30	$1,827,144.30	$0.00	$1,827,144.30	$0.00	$0.00	$1,792,179.55	$1,792,179.55	$34,964.75
3560	Reparación y mantenimiento de equipo de defensa y se	$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 se	$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	$179,201.38	$179,201.38	$179,201.38	$0.00	$179,201.38	$0.00	$0.00	$179,201.38	$179,201.38	$0.00
3571	Instalación, reparación y mantenimiento de maquinaria,	$0.00	$179,201.38	$179,201.38	$179,201.38	$0.00	$179,201.38	$0.00	$0.00	$179,201.38	$179,201.38	$0.00
3580	Servicios de limpieza y manejo de desechos	$2,592,072.00	$38,248.79	$2,630,320.79	$2,630,320.79	$0.00	$2,630,320.79	$0.00	$0.00	$2,630,320.79	$2,630,320.79	$0.00
3581	Servicios de limpieza y manejo de desechos	$2,592,072.00	$38,248.79	$2,630,320.79	$2,630,320.79	$0.00	$2,630,320.79	$0.00	$0.00	$2,630,320.79	$2,630,320.79	$0.00
3590	Servicios de jardinería y fumigación	$184,680.00	-$29,699.92	$154,980.08	$154,980.08	$0.00	$154,980.08	$0.00	$0.00	$106,153.75	$106,153.75	$48,826.33
3591	Servicios de jardinería y fumigación	$184,680.00	-$29,699.92	$154,980.08	$154,980.08	$0.00	$154,980.08	$0.00	$0.00	$106,153.75	$106,153.75	$48,826.33
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICI**	**$740,832.00**	**$468,406.14**	**$1,209,238.14**	**$1,209,238.14**	**$0.00**	**$1,209,238.14**	**$0.00**	**$0.00**	**$1,194,308.94**	**$1,194,308.94**	**$14,929.20**
3610	Difusión por radio, televisión y otros medios de mensaje	$666,216.00	$543,022.14	$1,209,238.14	$1,209,238.14	$0.00	$1,209,238.14	$0.00	$0.00	$1,194,308.94	$1,194,308.94	$14,929.20
3611	Difusión por radio, televisión y otros medios de mensaje	$666,216.00	$543,022.14	$1,209,238.14	$1,209,238.14	$0.00	$1,209,238.14	$0.00	$0.00	$1,194,308.94	$1,194,308.94	$14,929.20
3630	Servicios de creatividad, preproducción y producción de	$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 de	$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 exclusivam	$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 exclusivam	$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**	**$346,725.62**	**$836,085.62**	**$836,085.62**	**$0.00**	**$836,085.62**	**$0.00**	**$0.00**	**$836,085.62**	**$836,085.62**	**$0.00**
3710	Pasajes aéreos	$0.00	$185,148.00	$185,148.00	$185,148.00	$0.00	$185,148.00	$0.00	$0.00	$185,148.00	$185,148.00	$0.00
3711	Pasajes aéreos	$0.00	$185,148.00	$185,148.00	$185,148.00	$0.00	$185,148.00	$0.00	$0.00	$185,148.00	$185,148.00	$0.00
3720	Pasajes terrestres	$0.00	$26,341.69	$26,341.69	$26,341.69	$0.00	$26,341.69	$0.00	$0.00	$26,341.69	$26,341.69	$0.00
3721	Pasajes terrestres	$0.00	$26,341.69	$26,341.69	$26,341.69	$0.00	$26,341.69	$0.00	$0.00	$26,341.69	$26,341.69	$0.00
3750	Viáticos en el país	$489,360.00	-$396,960.62	$92,399.38	$92,399.38	$0.00	$92,399.38	$0.00	$0.00	$92,399.38	$92,399.38	$0.00
3751	Viáticos en el país	$489,360.00	-$396,960.62	$92,399.38	$92,399.38	$0.00	$92,399.38	$0.00	$0.00	$92,399.38	$92,399.38	$0.00
3760	Viáticos en el extranjero	$0.00	$364,298.55	$364,298.55	$364,298.55	$0.00	$364,298.55	$0.00	$0.00	$364,298.55	$364,298.55	$0.00
3761	Viáticos en el extranjero	$0.00	$364,298.55	$364,298.55	$364,298.55	$0.00	$364,298.55	$0.00	$0.00	$364,298.55	$364,298.55	$0.00
3780	Servicios integrales de traslado y viáticos	$0.00	$74,240.00	$74,240.00	$74,240.00	$0.00	$74,240.00	$0.00	$0.00	$74,240.00	$74,240.00	$0.00
3781	Servicios integrales de traslado y viáticos	$0.00	$74,240.00	$74,240.00	$74,240.00	$0.00	$74,240.00	$0.00	$0.00	$74,240.00	$74,240.00	$0.00
3790	Otros servicios de traslado y hospedaje	$0.00	$93,658.00	$93,658.00	$93,658.00	$0.00	$93,658.00	$0.00	$0.00	$93,658.00	$93,658.00	$0.00
3791	Otros servicios de traslado y hospedaje	$0.00	$93,658.00	$93,658.00	$93,658.00	$0.00	$93,658.00	$0.00	$0.00	$93,658.00	$93,658.00	$0.00
3800	**SERVICIOS OFICIALES**	**$5,932,236.00**	**$16,721,715.69**	**$22,653,951.69**	**$22,653,951.69**	**$0.00**	**$22,653,951.69**	**$0.00**	**$0.00**	**$22,611,610.79**	**$22,611,610.79**	**$42,340.90**
3820	Gastos de orden social y cultural	$2,325,888.00	$3,265,682.21	$5,591,570.21	$5,591,570.21	$0.00	$5,591,570.21	$0.00	$0.00	$5,578,868.21	$5,578,868.21	$12,702.00
3821	Gastos de orden social y cultural	$2,325,888.00	$3,265,682.21	$5,591,570.21	$5,591,570.21	$0.00	$5,591,570.21	$0.00	$0.00	$5,578,868.21	$5,578,868.21	$12,702.00
3840	Exposiciones	$2,651,808.00	$13,826,430.76	$16,478,238.76	$16,478,238.76	$0.00	$16,478,238.76	$0.00	$0.00	$16,453,878.76	$16,453,878.76	$24,360.00
3841	Exposiciones	$2,651,808.00	$13,826,430.76	$16,478,238.76	$16,478,238.76	$0.00	$16,478,238.76	$0.00	$0.00	$16,453,878.76	$16,453,878.76	$24,360.00
3850	Gastos de representación	$954,540.00	-$370,397.28	$584,142.72	$584,142.72	$0.00	$584,142.72	$0.00	$0.00	$578,863.82	$578,863.82	$5,278.90
3851	Gastos de representación	$954,540.00	-$370,397.28	$584,142.72	$584,142.72	$0.00	$584,142.72	$0.00	$0.00	$578,863.82	$578,863.82	$5,278.90
3900	**OTROS SERVICIOS GENERALES**	**$2,927,568.00**	**$191,074.89**	**$3,118,642.89**	**$3,118,642.89**	**$0.00**	**$3,118,642.89**	**$0.00**	**$0.00**	**$2,610,415.89**	**$2,610,415.89**	**$508,227.00**
3920	Impuestos y derechos	$85,068.00	$121,565.08	$206,633.08	$206,633.08	$0.00	$206,633.08	$0.00	$0.00	$206,633.08	$206,633.08	$0.00
3921	Impuestos y derechos	$85,068.00	$121,565.08	$206,633.08	$206,633.08	$0.00	$206,633.08	$0.00	$0.00	$206,633.08	$206,633.08	$0.00
3940	Sentencias y resoluciones por autoridad competente	$1,373,760.00	-$852,311.84	$521,448.16	$521,448.16	$0.00	$521,448.16	$0.00	$0.00	$521,448.16	$521,448.16	$0.00
3941	Sentencias y resoluciones por autoridad competente	$1,373,760.00	-$852,311.84	$521,448.16	$521,448.16	$0.00	$521,448.16	$0.00	$0.00	$521,448.16	$521,448.16	$0.00
3950	Penas, multas, accesorios y actualizaciones	$0.00	$185,751.63	$185,751.63	$185,751.63	$0.00	$185,751.63	$0.00	$0.00	$185,751.63	$185,751.63	$0.00
3951	Penas, multas, accesorios y actualizaciones	$0.00	$185,751.63	$185,751.63	$185,751.63	$0.00	$185,751.63	$0.00	$0.00	$185,751.63	$185,751.63	$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	$932,952.65	$1,913,244.65	$1,913,244.65	$0.00	$1,913,244.65	$0.00	$0.00	$1,405,017.65	$1,405,017.65	$508,227.00
3981	Impuesto sobre nóminas y otros que se deriven de una	$980,292.00	$932,952.65	$1,913,244.65	$1,913,244.65	$0.00	$1,913,244.65	$0.00	$0.00	$1,405,017.65	$1,405,017.65	$508,227.00
3990	Otros servicios generales	$488,448.00	-$204,245.90	$284,202.10	$284,202.10	$0.00	$284,202.10	$0.00	$0.00	$284,202.10	$284,202.10	$0.00
3991	Otros servicios generales	$488,448.00	-$204,245.90	$284,202.10	$284,202.10	$0.00	$284,202.10	$0.00	$0.00	$284,202.10	$284,202.10	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSII**	**$17,460,845.00**	**$6,723,186.55**	**$24,184,031.55**	**$24,184,031.55**	**$0.00**	**$24,184,031.55**	**$0.00**	**$0.00**	**$24,056,209.49**	**$24,056,209.49**	**$127,822.06**
4100	**TRANSFERENCIAS INTERNAS Y ASIGNACIONES A**	**$7,224,000.00**	**$3,883,766.37**	**$11,107,766.37**	**$11,107,766.37**	**$0.00**	**$11,107,766.37**	**$0.00**	**$0.00**	**$11,107,766.37**	**$11,107,766.37**	**$0.00**
4150	Transferencias internas otorgadas a entidades paraesta	$7,224,000.00	$3,883,766.37	$11,107,766.37	$11,107,766.37	$0.00	$11,107,766.37	$0.00	$0.00	$11,107,766.37	$11,107,766.37	$0.00
4151	Transferencias internas otorgadas a entidades paraesta	$7,224,000.00	$3,883,766.37	$11,107,766.37	$11,107,766.37	$0.00	$11,107,766.37	$0.00	$0.00	$11,107,766.37	$11,107,766.37	$0.00
4400	**AYUDAS SOCIALES**	**$6,083,068.00**	**$2,082,492.93**	**$8,165,560.93**	**$8,165,560.93**	**$0.00**	**$8,165,560.93**	**$0.00**	**$0.00**	**$8,037,738.87**	**$8,037,738.87**	**$127,822.06**
4410	Ayudas sociales a personas	$3,525,132.00	$2,864,296.39	$6,389,428.39	$6,389,428.39	$0.00	$6,389,428.39	$0.00	$0.00	$6,331,763.13	$6,331,763.13	$57,665.26
4411	Ayudas sociales a personas	$3,525,132.00	$2,864,296.39	$6,389,428.39	$6,389,428.39	$0.00	$6,389,428.39	$0.00	$0.00	$6,331,763.13	$6,331,763.13	$57,665.26

4430	Ayudas sociales a instituciones de enseñanza	$123,760.00	$790,667.04	$914,427.04	$914,427.04	$0.00	$914,427.04	$0.00	$0.00	$844,270.24	$844,270.24	$70,156.80
4431	Ayudas sociales a instituciones de enseñanza	$123,760.00	$790,667.04	$914,427.04	$914,427.04	$0.00	$914,427.04	$0.00	$0.00	$844,270.24	$844,270.24	$70,156.80
4450	Ayudas sociales a instituciones sin fines de lucro	$398,268.00	$463,437.50	$861,705.50	$861,705.50	$0.00	$861,705.50	$0.00	$0.00	$861,705.50	$861,705.50	$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	$398,268.00	$463,437.50	$861,705.50	$861,705.50	$0.00	$861,705.50	$0.00	$0.00	$861,705.50	$861,705.50	$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**	**$756,927.25**	**$4,910,704.25**	**$4,910,704.25**	**$0.00**	**$4,910,704.25**	**$0.00**	**$0.00**	**$4,910,704.25**	**$4,910,704.25**	**$0.00**
4510	Pensiones	$0.00	$86,443.91	$86,443.91	$86,443.91	$0.00	$86,443.91	$0.00	$0.00	$86,443.91	$86,443.91	$0.00
4511	Pensiones	$0.00	$86,443.91	$86,443.91	$86,443.91	$0.00	$86,443.91	$0.00	$0.00	$86,443.91	$86,443.91	$0.00
4520	Jubilaciones	$4,153,777.00	$670,483.34	$4,824,260.34	$4,824,260.34	$0.00	$4,824,260.34	$0.00	$0.00	$4,824,260.34	$4,824,260.34	$0.00
4521	Jubilaciones	$4,153,777.00	$670,483.34	$4,824,260.34	$4,824,260.34	$0.00	$4,824,260.34	$0.00	$0.00	$4,824,260.34	$4,824,260.34	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIB**	**$0.00**	**$10,046,589.92**	**$10,046,589.92**	**$10,046,553.92**	**$36.00**	**$10,046,553.92**	**$0.00**	**$36.00**	**$10,046,553.92**	**$10,046,553.92**	**$0.00**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$0.00**	**$1,530,274.52**	**$1,530,274.52**	**$1,530,274.52**	**$0.00**	**$1,530,274.52**	**$0.00**	**$0.00**	**$1,530,274.52**	**$1,530,274.52**	**$0.00**
5110	Muebles de oficina y estantería	$0.00	$385,488.08	$385,488.08	$385,488.08	$0.00	$385,488.08	$0.00	$0.00	$385,488.08	$385,488.08	$0.00
5111	Muebles de oficina y estantería	$0.00	$385,488.08	$385,488.08	$385,488.08	$0.00	$385,488.08	$0.00	$0.00	$385,488.08	$385,488.08	$0.00
5150	Equipo de cómputo y de tecnologías de la información	$0.00	$1,012,024.44	$1,012,024.44	$1,012,024.44	$0.00	$1,012,024.44	$0.00	$0.00	$1,012,024.44	$1,012,024.44	$0.00
5151	Equipo de cómputo y de tecnología de la información	$0.00	$1,012,024.44	$1,012,024.44	$1,012,024.44	$0.00	$1,012,024.44	$0.00	$0.00	$1,012,024.44	$1,012,024.44	$0.00
5190	Otros mobiliarios y equipos de administración	$0.00	$132,762.00	$132,762.00	$132,762.00	$0.00	$132,762.00	$0.00	$0.00	$132,762.00	$132,762.00	$0.00
5191	Otros mobiliarios y equipos de administración	$0.00	$132,762.00	$132,762.00	$132,762.00	$0.00	$132,762.00	$0.00	$0.00	$132,762.00	$132,762.00	$0.00
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREAT**	**$0.00**	**$773,452.98**	**$773,452.98**	**$773,452.98**	**$0.00**	**$773,452.98**	**$0.00**	**$0.00**	**$773,452.98**	**$773,452.98**	**$0.00**
5210	Equipos y aparatos audiovisuales	$0.00	$650,477.90	$650,477.90	$650,477.90	$0.00	$650,477.90	$0.00	$0.00	$650,477.90	$650,477.90	$0.00
5211	Equipos y aparatos audiovisuales	$0.00	$650,477.90	$650,477.90	$650,477.90	$0.00	$650,477.90	$0.00	$0.00	$650,477.90	$650,477.90	$0.00
5230	Cámaras fotográficas y de video	$0.00	$17,440.08	$17,440.08	$17,440.08	$0.00	$17,440.08	$0.00	$0.00	$17,440.08	$17,440.08	$0.00
5231	Cámaras fotográficas y de video	$0.00	$17,440.08	$17,440.08	$17,440.08	$0.00	$17,440.08	$0.00	$0.00	$17,440.08	$17,440.08	$0.00
5290	Otro mobiliario y equipo educacional y recreativo	$0.00	$105,535.00	$105,535.00	$105,535.00	$0.00	$105,535.00	$0.00	$0.00	$105,535.00	$105,535.00	$0.00
5291	Otro mobiliario y equipo educacional y recreativo	$0.00	$105,535.00	$105,535.00	$105,535.00	$0.00	$105,535.00	$0.00	$0.00	$105,535.00	$105,535.00	$0.00
5300	**EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORA**	**$0.00**	**$48,693.18**	**$48,693.18**	**$48,693.18**	**$0.00**	**$48,693.18**	**$0.00**	**$0.00**	**$48,693.18**	**$48,693.18**	**$0.00**
5320	Instrumental médico y de laboratorio	$0.00	$48,693.18	$48,693.18	$48,693.18	$0.00	$48,693.18	$0.00	$0.00	$48,693.18	$48,693.18	$0.00
5321	Instrumental médico y de laboratorio	$0.00	$48,693.18	$48,693.18	$48,693.18	$0.00	$48,693.18	$0.00	$0.00	$48,693.18	$48,693.18	$0.00
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$0.00**	**$4,635,200.00**	**$4,635,200.00**	**$4,635,200.00**	**$0.00**	**$4,635,200.00**	**$0.00**	**$0.00**	**$4,635,200.00**	**$4,635,200.00**	**$0.00**
5410	Vehículos y equipo terrestre	$0.00	$4,635,200.00	$4,635,200.00	$4,635,200.00	$0.00	$4,635,200.00	$0.00	$0.00	$4,635,200.00	$4,635,200.00	$0.00
5411	Vehículos y equipo terrestre	$0.00	$4,635,200.00	$4,635,200.00	$4,635,200.00	$0.00	$4,635,200.00	$0.00	$0.00	$4,635,200.00	$4,635,200.00	$0.00
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$0.00**	**$2,864,174.08**	**$2,864,174.08**	**$2,864,138.08**	**$36.00**	**$2,864,138.08**	**$0.00**	**$36.00**	**$2,864,138.08**	**$2,864,138.08**	**$0.00**
5640	Sistemas de aire acondicionado, calefacción y de refrig	$0.00	$23,316.00	$23,316.00	$23,316.00	$0.00	$23,316.00	$0.00	$0.00	$23,316.00	$23,316.00	$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrig	$0.00	$23,316.00	$23,316.00	$23,316.00	$0.00	$23,316.00	$0.00	$0.00	$23,316.00	$23,316.00	$0.00
5650	Equipo de comunicación y telecomunicación	$0.00	$2,524,632.85	$2,524,632.85	$2,524,632.85	$0.00	$2,524,632.85	$0.00	$0.00	$2,524,632.85	$2,524,632.85	$0.00
5651	Equipo de comunicación y telecomunicación	$0.00	$2,524,632.85	$2,524,632.85	$2,524,632.85	$0.00	$2,524,632.85	$0.00	$0.00	$2,524,632.85	$2,524,632.85	$0.00
5670	Herramientas y máquinas-herramienta	$0.00	$51,954.03	$51,954.03	$51,918.03	$36.00	$51,918.03	$0.00	$36.00	$51,918.03	$51,918.03	$0.00
5671	Herramientas y máquinas-herramienta	$0.00	$51,954.03	$51,954.03	$51,918.03	$36.00	$51,918.03	$0.00	$36.00	$51,918.03	$51,918.03	$0.00
5690	Otros equipos	$0.00	$264,271.20	$264,271.20	$264,271.20	$0.00	$264,271.20	$0.00	$0.00	$264,271.20	$264,271.20	$0.00
5691	Otros equipos	$0.00	$264,271.20	$264,271.20	$264,271.20	$0.00	$264,271.20	$0.00	$0.00	$264,271.20	$264,271.20	$0.00
5900	**ACTIVOS INTANGIBLES**	**$0.00**	**$194,795.16**	**$194,795.16**	**$194,795.16**	**$0.00**	**$194,795.16**	**$0.00**	**$0.00**	**$194,795.16**	**$194,795.16**	**$0.00**
5910	Software	$0.00	$194,795.16	$194,795.16	$194,795.16	$0.00	$194,795.16	$0.00	$0.00	$194,795.16	$194,795.16	$0.00
5911	Software	$0.00	$194,795.16	$194,795.16	$194,795.16	$0.00	$194,795.16	$0.00	$0.00	$194,795.16	$194,795.16	$0.00
6000	**INVERSIÓN PÚBLICA**	**$18,223,165.00**	**$125,107,410.69**	**$143,330,575.69**	**$134,712,365.84**	**$8,618,209.85**	**$112,143,416.76**	**$22,568,949.08**	**$31,187,158.93**	**$109,395,299.91**	**$109,395,299.91**	**$2,748,116.85**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**$18,223,165.00**	**$123,723,796.41**	**$141,946,961.41**	**$133,865,351.56**	**$8,081,609.85**	**$111,296,402.48**	**$22,568,949.08**	**$30,650,558.93**	**$108,548,285.63**	**$108,548,285.63**	**$2,748,116.85**
6110	Edificación habitacional	$0.00	$1,927,358.00	$1,927,358.00	$1,927,358.00	$0.00	$1,927,358.00	$0.00	$0.00	$1,927,358.00	$1,927,358.00	$0.00
6111	Edificación habitacional	$0.00	$1,927,358.00	$1,927,358.00	$1,927,358.00	$0.00	$1,927,358.00	$0.00	$0.00	$1,927,358.00	$1,927,358.00	$0.00
6120	Edificación no habitacional	$16,633,669.00	$8,025,476.39	$24,659,145.39	$17,281,908.31	$7,377,237.08	$17,281,908.31	$0.00	$7,377,237.08	$17,281,908.31	$17,281,908.31	$0.00
6121	Edificación no habitacional	$16,633,669.00	$8,025,476.39	$24,659,145.39	$17,281,908.31	$7,377,237.08	$17,281,908.31	$0.00	$7,377,237.08	$17,281,908.31	$17,281,908.31	$0.00
6130	Construcción de obras para el abastecimiento de agua,	$0.00	$25,459,140.60	$25,459,140.60	$24,792,788.91	$666,351.69	$24,792,788.91	$0.00	$666,351.69	$23,820,036.11	$23,820,036.11	$972,752.80
6131	Construcción de obras para el abastecimiento de agua,	$0.00	$25,459,140.60	$25,459,140.60	$24,792,788.91	$666,351.69	$24,792,788.91	$0.00	$666,351.69	$23,820,036.11	$23,820,036.11	$972,752.80
6140	División de terrenos y construcción de obras de urbaniz	$0.00	$33,956,172.45	$33,956,172.45	$33,956,172.44	$0.01	$33,956,172.06	$0.38	$0.39	$33,081,964.76	$33,081,964.76	$874,207.30
6141	División de terrenos y construcción de obras de urbaniz	$0.00	$33,956,172.45	$33,956,172.45	$33,956,172.44	$0.01	$33,956,172.06	$0.38	$0.39	$33,081,964.76	$33,081,964.76	$874,207.30
6150	Construcción de vías de comunicación	$0.00	$53,740,687.64	$53,740,687.64	$53,724,594.28	$16,093.36	$31,155,645.58	$22,568,948.70	$22,585,042.06	$30,254,488.83	$30,254,488.83	$901,156.75
6151	Construcción de vías de comunicación	$0.00	$53,740,687.64	$53,740,687.64	$53,724,594.28	$16,093.36	$31,155,645.58	$22,568,948.70	$22,585,042.06	$30,254,488.83	$30,254,488.83	$901,156.75
6160	Otras construcciones de ingeniería civil u obra pesada	$1,589,496.00	$614,961.33	$2,204,457.33	$2,182,529.62	$21,927.71	$2,182,529.62	$0.00	$21,927.71	$2,182,529.62	$2,182,529.62	$0.00
6161	Otras construcciones de ingeniería civil u obra pesada	$1,589,496.00	$614,961.33	$2,204,457.33	$2,182,529.62	$21,927.71	$2,182,529.62	$0.00	$21,927.71	$2,182,529.62	$2,182,529.62	$0.00
6200	**OBRA PÚBLICA EN BIENES PROPIOS**	**$0.00**	**$1,383,614.28**	**$1,383,614.28**	**$847,014.28**	**$536,600.00**	**$847,014.28**	**$0.00**	**$536,600.00**	**$847,014.28**	**$847,014.28**	**$0.00**
6290	Trabajos de acabados en edificaciones y otros trabajos	$0.00	$1,383,614.28	$1,383,614.28	$847,014.28	$536,600.00	$847,014.28	$0.00	$536,600.00	$847,014.28	$847,014.28	$0.00
6291	Trabajos de acabados en edificaciones y otros trabajos	$0.00	$1,383,614.28	$1,383,614.28	$847,014.28	$536,600.00	$847,014.28	$0.00	$536,600.00	$847,014.28	$847,014.28	$0.00

9000	**DEUDA PÚBLICA**	**$0.00**	**$7,418,153.51**	**$7,418,153.51**	**$7,418,153.51**	**$0.00**	**$7,418,153.51**	**$0.00**	**$0.00**	**$7,418,153.51**	**$7,418,153.51**	**$0.00**
9900	**ADEUDOS DE EJERCICIOS FISCALES ANTERIORES**	**$0.00**	**$7,418,153.51**	**$7,418,153.51**	**$7,418,153.51**	**$0.00**	**$7,418,153.51**	**$0.00**	**$0.00**	**$7,418,153.51**	**$7,418,153.51**	**$0.00**
9910	ADEFAS	$0.00	$7,418,153.51	$7,418,153.51	$7,418,153.51	$0.00	$7,418,153.51	$0.00	$0.00	$7,418,153.51	$7,418,153.51	$0.00
9911	ADEFAS	$0.00	$7,418,153.51	$7,418,153.51	$7,418,153.51	$0.00	$7,418,153.51	$0.00	$0.00	$7,418,153.51	$7,418,153.51	$0.00
	Total	**$191,086,161.00**	**$187,428,261.68**	**$378,514,422.68**	**$369,826,416.60**	**$8,688,006.08**	**$347,257,466.26**	**$22,568,950.34**	**$31,256,956.42**	**$340,433,146.28**	**$340,437,286.24**	**$6,820,180.02**