



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$126,812,599.20	\$850,451.70	\$127,663,050.90	\$137,668,704.68	\$137,668,704.68	\$136,140,701.16	\$135,600,701.16	-\$10,005,653.78
11000	REMUNERACIONES AL PERSONAL DE	\$59,722,276.98	-\$485,690.36	\$59,236,586.62	\$63,377,841.90	\$63,377,841.90	\$63,377,841.90	\$63,377,841.90	-\$4,141,255.28
11100	DIETAS	\$1,814,418.28	\$0.00	\$1,814,418.28	\$2,121,503.83	\$2,121,503.83	\$2,121,503.83	\$2,121,503.83	-\$307,085.55
11101	DIETAS	\$1,814,418.28	\$0.00	\$1,814,418.28	\$2,121,503.83	\$2,121,503.83	\$2,121,503.83	\$2,121,503.83	-\$307,085.55
11300	SUELDO BASE AL PERSONAL	\$57,907,858.70	-\$485,690.36	\$57,422,168.34	\$61,256,338.07	\$61,256,338.07	\$61,256,338.07	\$61,256,338.07	-\$3,834,189.73
11301	SUELDO BASE AL PERSONAL	\$57,868,536.65	-\$485,690.36	\$57,382,846.29	\$61,256,338.07	\$61,256,338.07	\$61,256,338.07	\$61,256,338.07	-\$3,873,491.78
11303	REMUNERACIONES DIVERSAS	\$39,322.05	\$0.00	\$39,322.05	\$0.00	\$0.00	\$0.00	\$0.00	\$39,322.05
12000	REMUNERACIONES AL PERSONAL DE	\$9,044,729.01	\$137,752.59	\$9,182,481.60	\$10,515,668.20	\$10,515,668.20	\$10,515,668.20	\$10,515,668.20	-\$1,333,186.60
12200	SUELDO BASE AL PERSONAL EVENTUAL	\$9,044,729.01	\$137,752.59	\$9,182,481.60	\$10,515,668.20	\$10,515,668.20	\$10,515,668.20	\$10,515,668.20	-\$1,333,186.60
12201	SUELDO BASE AL PERSONAL EVENTUAL	\$9,044,729.01	\$137,752.59	\$9,182,481.60	\$10,515,668.20	\$10,515,668.20	\$10,515,668.20	\$10,515,668.20	-\$1,333,186.60
13000	REMUNERACIONES ADICIONALES Y	\$36,787,802.08	\$698,666.77	\$37,486,468.85	\$39,876,127.17	\$39,876,127.17	\$39,876,127.17	\$39,876,127.17	-\$2,389,656.32
13100	PRIMAS POR AÑOS DE SERVICIOS	\$4,487,150.84	\$1,431,054.45	\$5,918,205.29	\$8,030,191.74	\$8,030,191.74	\$8,030,191.74	\$8,030,191.74	-\$2,111,986.45
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	\$4,487,150.84	\$1,431,054.45	\$5,918,205.29	\$8,030,191.74	\$8,030,191.74	\$8,030,191.74	\$8,030,191.74	-\$2,111,986.45
13200	PRIMAS DE VACACIONES, DOMINICAL Y	\$11,534,728.85	-\$742,799.95	\$10,791,928.90	\$9,198,565.10	\$9,198,565.10	\$9,198,565.10	\$9,198,565.10	-\$1,593,363.80
13201	PRIMA VACACIONAL	\$1,014,374.21	-\$110,736.85	\$903,638.36	\$1,034,276.58	\$1,034,276.58	\$1,034,276.58	\$1,034,276.58	-\$130,638.22
13202	GRATIFICACION FIN DE AÑO	\$10,520,354.64	-\$632,064.10	\$9,888,290.54	\$8,164,288.52	\$8,164,288.52	\$8,164,288.52	\$8,164,288.52	-\$1,724,002.02
13300	HORAS EXTRAORDINARIAS	\$3,804,305.69	\$102,527.82	\$3,906,833.51	\$4,800,828.16	\$4,800,828.16	\$4,800,828.16	\$4,800,828.16	-\$893,994.65
13301	REMUNERACIONES POR HORAS	\$3,804,305.69	\$102,527.82	\$3,906,833.51	\$4,800,828.16	\$4,800,828.16	\$4,800,828.16	\$4,800,828.16	-\$893,994.65
13400	COMPENSACIONES	\$16,916,980.12	-\$70,541.42	\$16,846,438.70	\$17,846,542.17	\$17,846,542.17	\$17,846,542.17	\$17,846,542.17	-\$1,000,103.47
13401	COMPENSACIONES ADICIONALES AL	\$0.00	\$71,157.60	\$71,157.60	\$71,157.60	\$71,157.60	\$71,157.60	\$71,157.60	\$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$16,916,980.12	-\$141,699.02	\$16,775,281.10	\$17,775,384.57	\$17,775,384.57	\$17,775,384.57	\$17,775,384.57	-\$1,000,103.47
13700	HONORARIOS ESPECIALES	\$44,636.58	-\$21,574.13	\$23,062.45	\$0.00	\$0.00	\$0.00	\$0.00	\$23,062.45
13701	HONORARIOS ESPECIALES	\$44,636.58	-\$21,574.13	\$23,062.45	\$0.00	\$0.00	\$0.00	\$0.00	\$23,062.45
14000	SEGURIDAD SOCIAL	\$19,441,610.80	-\$243,334.52	\$19,198,276.28	\$21,433,991.31	\$21,433,991.31	\$21,433,991.31	\$21,433,991.31	-\$2,235,715.03
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$19,428,771.79	-\$243,334.52	\$19,185,437.27	\$21,433,991.31	\$21,433,991.31	\$21,433,991.31	\$21,433,991.31	-\$2,248,554.04
14101	CUOTAS POR SERVICIO MÉDICO DEL	\$17,246,057.50	-\$20,949.11	\$17,225,108.39	\$21,433,991.31	\$21,433,991.31	\$21,433,991.31	\$21,433,991.31	-\$4,208,882.92
14106	OTRAS PRESTACIONES DE SEGURIDAD	\$2,182,714.29	-\$406,112.08	\$1,776,602.21	\$0.00	\$0.00	\$0.00	\$0.00	\$1,776,602.21
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	\$0.00	\$51,226.67	\$51,226.67	\$0.00	\$0.00	\$0.00	\$0.00	\$51,226.67
14109	APORTACIONES POR SERVICIO MEDICO DEL	\$0.00	\$132,500.00	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,500.00
14300	APORTACIONES AL SISTEMA PARA EL	\$12,839.01	\$0.00	\$12,839.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,839.01
14301	PAGAS DE DEFUNCION, PENSIONES Y	\$12,839.01	\$0.00	\$12,839.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,839.01
15000	OTRAS PRESTACIONES SOCIALES Y	\$1,816,180.33	\$743,057.22	\$2,559,237.55	\$2,465,076.10	\$2,465,076.10	\$2,465,076.10	\$2,465,076.10	\$94,161.45
15200	INDENIZACIONES	\$1,816,180.33	\$743,057.22	\$2,559,237.55	\$2,465,076.10	\$2,465,076.10	\$2,465,076.10	\$2,465,076.10	\$94,161.45
15201	INDENIZACIONES AL PERSONAL	\$263,351.08	-\$149,341.21	\$114,009.87	\$138,460.50	\$138,460.50	\$138,460.50	\$138,460.50	-\$24,450.63
15204	PAGO DE LIQUIDACIONES	\$1,552,829.25	\$892,398.43	\$2,445,227.68	\$2,326,615.60	\$2,326,615.60	\$798,612.08	\$258,612.08	\$118,612.08
20000	MATERIALES Y SUMINISTROS	\$8,741,498.00	\$2,099,510.89	\$10,841,008.89	\$6,924,840.88	\$8,584,275.26	\$8,346,067.17	\$8,331,518.42	\$2,256,733.63
21000	MATERIALES DE ADMINISTRACION, EMISION	\$736,299.28	\$416,662.45	\$1,152,961.73	\$941,402.01	\$808,337.82	\$759,668.88	\$745,140.16	\$344,623.91
21100	MATERIALES, UTILES Y EQUIPOS MENORES	\$616,668.67	\$7,110.25	\$623,768.92	\$680,969.47	\$556,724.21	\$509,325.27	\$509,325.27	\$67,044.71
21101	MATERIALES, UTILES Y EQUIPOS MENORES	\$616,668.67	\$7,110.25	\$623,768.92	\$680,969.47	\$556,724.21	\$509,325.27	\$509,325.27	\$67,044.71
21200	MATERIALES Y UTILES DE IMPRESION Y	\$26,815.79	\$214,742.20	\$241,557.99	\$214,907.02	\$138,170.25	\$138,170.25	\$138,170.25	\$103,387.74
21201	MATERIALES Y UTILES DE IMPRESION Y	\$26,815.79	\$214,742.20	\$241,557.99	\$214,907.02	\$138,170.25	\$138,170.25	\$138,170.25	\$103,387.74
21500	MATERIAL IMPRESO E INFORMACION	\$1,962.52	\$10,000.00	\$11,962.52	\$0.00	\$0.00	\$0.00	\$0.00	\$11,962.52
21501	MATERIAL PARA INFORMACION	\$1,962.52	\$10,000.00	\$11,962.52	\$0.00	\$0.00	\$0.00	\$0.00	\$11,962.52

21600	MATERIALES DE LIMPIEZA	\$90,862.30	\$144,785.00	\$235.30	\$108,198.52	\$101,703.36	\$101,703.36	\$67,154.64	\$133,943.94
21601	MATERIALES DE LIMPIEZA	\$90,862.30	\$144,785.00	\$235.30	\$108,198.52	\$101,703.36	\$101,703.36	\$87,154.64	\$133,943.94
21700	MATERIALES Y UTILES DE ENSEÑANZA	\$0.00	\$40,025.00	\$40,025.00	\$37,327.00	\$11,740.00	\$10,490.00	\$28,285.00	\$28,285.00
21701	MATERIALES EDUCATIVOS	\$0.00	\$40,025.00	\$40,025.00	\$37,327.00	\$11,740.00	\$10,490.00	\$28,285.00	\$28,285.00
22000	ALIMENTOS Y UTENSILIOS	\$447,653.98	\$124,681.43	\$572,335.41	\$340,548.75	\$330,547.75	\$330,547.75	\$241,787.66	\$241,787.66
22100	PRODUCTOS ALIMENTICIOS PARA	\$447,653.98	\$123,981.43	\$571,635.41	\$339,852.75	\$330,547.75	\$330,547.75	\$241,087.66	\$241,087.66
22101	PRODUCTOS ALIMENTICIOS PARA EL	\$447,653.98	\$123,981.43	\$571,635.41	\$339,852.75	\$330,547.75	\$330,547.75	\$241,087.66	\$241,087.66
22106	ADQUISICION DE AGUA POTABLE	\$447,653.98	\$56,925.57	\$390,728.41	\$218,945.75	\$214,590.75	\$214,590.75	\$176,137.66	\$176,137.66
22106	ADQUISICION DE AGUA POTABLE	\$0.00	\$180,907.00	\$180,907.00	\$120,907.00	\$115,957.00	\$115,957.00	\$64,950.00	\$64,950.00
22300	UTENSILIOS PARA EL SERVICIO DE	\$0.00	\$700.00	\$700.00	\$696.00	\$0.00	\$0.00	\$700.00	\$700.00
22301	UTENSILIOS PARA EL SERVICIO DE	\$0.00	\$700.00	\$700.00	\$696.00	\$0.00	\$0.00	\$700.00	\$700.00
24000	MATERIALES Y ARTICULOS DE	\$579,171.29	\$152,052.99	\$731,224.28	\$657,727.42	\$608,161.10	\$591,742.10	\$591,742.07	\$123,063.18
24100	PRODUCTOS MINERALES NO METALICOS	\$0.00	\$710.00	\$710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710.00
24101	PRODUCTOS MINERALES NO METALICOS	\$0.00	\$710.00	\$710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$427,379.70	\$-175,627.05	\$251,752.65	\$205,402.00	\$202,082.00	\$186,736.00	\$49,670.65	\$49,670.65
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$427,379.70	\$-175,627.05	\$251,752.65	\$205,402.00	\$202,082.00	\$186,736.00	\$49,670.65	\$49,670.65
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$151,791.59	\$261,589.27	\$413,380.86	\$391,389.34	\$391,389.34	\$391,389.34	\$21,991.52	\$21,991.52
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$151,791.59	\$261,589.27	\$413,380.86	\$391,389.34	\$391,389.34	\$391,389.34	\$21,991.52	\$21,991.52
24700	ARTICULOS METALICOS PARA LA	\$0.00	\$3,273.48	\$3,273.48	\$1,200.00	\$0.00	\$0.00	\$3,273.48	\$3,273.48
24701	ARTICULOS METALICOS PARA LA	\$0.00	\$3,273.48	\$3,273.48	\$1,200.00	\$0.00	\$0.00	\$3,273.48	\$3,273.48
24800	MATERIALES COMPLEMENTARIOS	\$0.00	\$171.00	\$171.00	\$170.75	\$0.00	\$0.00	\$171.00	\$171.00
24801	MATERIALES COMPLEMENTARIOS	\$0.00	\$171.00	\$171.00	\$170.75	\$0.00	\$0.00	\$171.00	\$171.00
24900	OTROS MATERIALES Y ARTICULOS DE	\$0.00	\$61,936.29	\$61,936.29	\$59,565.33	\$14,689.76	\$13,616.76	\$47,246.53	\$47,246.53
24901	OTROS MATERIALES Y ARTICULOS DE	\$0.00	\$61,936.29	\$61,936.29	\$59,565.33	\$14,689.76	\$13,616.76	\$47,246.53	\$47,246.53
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y	\$21,243.32	\$0.00	\$21,243.32	\$0.00	\$0.00	\$0.00	\$21,243.32	\$21,243.32
25001	PRODUCTOS QUIMICOS, FARMACEUTICOS	\$21,243.32	\$0.00	\$21,243.32	\$0.00	\$0.00	\$0.00	\$21,243.32	\$21,243.32
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$21,243.32	\$0.00	\$21,243.32	\$0.00	\$0.00	\$0.00	\$21,243.32	\$21,243.32
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$21,243.32	\$0.00	\$21,243.32	\$0.00	\$0.00	\$0.00	\$21,243.32	\$21,243.32
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,924,318.30	\$827,989.38	\$6,752,307.68	\$6,056,591.65	\$6,026,996.77	\$5,853,856.62	\$726,310.91	\$726,310.91
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,924,318.30	\$827,989.38	\$6,752,307.68	\$6,056,591.65	\$6,026,996.77	\$5,853,856.62	\$726,310.91	\$726,310.91
26101	COMBUSTIBLES	\$5,894,130.28	\$826,480.28	\$6,720,610.56	\$6,043,713.02	\$6,020,448.14	\$5,847,307.99	\$700,162.42	\$700,162.42
26102	LUBRICANTES Y ADITIVOS	\$30,188.02	\$1,509.10	\$31,697.12	\$12,878.63	\$6,548.63	\$6,548.63	\$25,148.49	\$25,148.49
27000	VESTUARIO, BLANCOS, PRENDAS DE	\$295,807.11	\$-37,520.00	\$258,287.11	\$4,769.18	\$2,289.18	\$2,289.18	\$2,289.18	\$255,997.93
27100	VESTUARIO Y UNIFORMES	\$295,807.11	\$-40,000.00	\$255,807.11	\$2,289.18	\$2,289.18	\$2,289.18	\$253,517.93	\$253,517.93
27101	VESTUARIOS Y UNIFORMES	\$295,807.11	\$-40,000.00	\$255,807.11	\$2,289.18	\$2,289.18	\$2,289.18	\$253,517.93	\$253,517.93
27200	PRENDAS DE SEGURIDAD Y PROTECCION	\$0.00	\$2,480.00	\$2,480.00	\$2,480.00	\$0.00	\$0.00	\$2,480.00	\$2,480.00
27201	PRENDAS DE SEGURIDAD Y PROTECCION	\$0.00	\$2,480.00	\$2,480.00	\$2,480.00	\$0.00	\$0.00	\$2,480.00	\$2,480.00
28000	MATERIALES Y SUMINISTROS PARA	\$0.00	\$90,000.00	\$90,000.00	\$29,092.80	\$29,092.80	\$29,092.80	\$60,907.20	\$60,907.20
28200	MATERIALES DE SEGURIDAD PUBLICA	\$0.00	\$90,000.00	\$90,000.00	\$29,092.80	\$29,092.80	\$29,092.80	\$60,907.20	\$60,907.20
28201	MATERIALES DE SEGURIDAD PUBLICA	\$0.00	\$90,000.00	\$90,000.00	\$29,092.80	\$29,092.80	\$29,092.80	\$60,907.20	\$60,907.20
29000	HERRAMIENTAS, REFACCIONES Y	\$737,004.72	\$525,644.64	\$1,262,649.36	\$894,709.07	\$778,849.84	\$778,849.84	\$483,799.52	\$483,799.52
29100	HERRAMIENTAS MENORES	\$709,567.29	\$356,128.23	\$1,065,695.52	\$786,809.83	\$763,718.83	\$763,718.83	\$301,976.69	\$301,976.69
29101	HERRAMIENTAS MENORES	\$709,567.29	\$356,128.23	\$1,065,695.52	\$786,809.83	\$763,718.83	\$763,718.83	\$301,976.69	\$301,976.69
29300	REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
29301	REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
29400	REFACCIONES Y ACCESORIOS MENORES	\$27,437.43	\$48,248.18	\$75,686.61	\$6,663.01	\$6,663.01	\$6,663.01	\$69,022.60	\$69,022.60
29401	REFACCIONES Y ACCESORIOS MENORES	\$27,437.43	\$48,248.18	\$75,686.61	\$6,663.01	\$6,663.01	\$6,663.01	\$69,022.60	\$69,022.60
29600	REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$92,768.23	\$92,768.23	\$92,768.23	\$0.00	\$0.00	\$92,768.23	\$92,768.23
29601	REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$92,768.23	\$92,768.23	\$92,768.23	\$0.00	\$0.00	\$92,768.23	\$92,768.23
29900	REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$25,000.00	\$25,000.00	\$8,468.00	\$8,468.00	\$8,468.00	\$16,532.00	\$16,532.00
29901	REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$25,000.00	\$25,000.00	\$8,468.00	\$8,468.00	\$8,468.00	\$16,532.00	\$16,532.00
30000	SERVICIOS GENERALES	\$30,776,888.00	\$5,495,159.95	\$36,272,047.95	\$34,417,082.32	\$32,928,281.49	\$30,500,026.82	\$30,390,524.72	\$3,343,766.46
31000	SERVICIOS BASICOS	\$12,310,707.64	\$5624,370.86	\$12,835,078.50	\$13,040,933.27	\$13,040,933.27	\$13,040,933.27	\$12,811,001.27	-\$205,854.77
31100	ENERGIA ELECTRICA	\$11,839,310.59	\$512,733.47	\$12,352,044.06	\$12,811,001.27	\$12,811,001.27	\$12,811,001.27	-\$458,957.21	-\$458,957.21
31101	ENERGIA ELECTRICA	\$677,746.05	\$244,661.78	\$922,407.83	\$1,033,942.00	\$1,033,942.00	\$1,033,942.00	-\$111,534.17	-\$111,534.17
31104	SERVICIO DE ALUMBRADO PÚBLICO	\$11,161,564.54	\$268,071.69	\$11,429,636.23	\$11,777,059.27	\$11,777,059.27	\$11,777,059.27	-\$347,423.04	-\$347,423.04
31200	GAS	\$127,642.27	\$0.00	\$127,642.27	\$36,859.00	\$36,859.00	\$36,859.00	\$90,783.27	\$90,783.27
31201	GAS	\$127,642.27	\$0.00	\$127,642.27	\$36,859.00	\$36,859.00	\$36,859.00	\$90,783.27	\$90,783.27
31300	AGUA	\$234,784.22	\$0.00	\$234,784.22	\$36,859.00	\$36,859.00	\$36,859.00	\$144,498.95	\$144,498.95

31301	AGUA	\$234,784.22	-\$38,907.27	\$196.95	\$51,778.00	\$51,778.00	\$51,778.00	\$144,498.95
31400	TELEFONO, 'RADICIONAL	\$108,970.56	\$47,973.89	\$156.15	\$140,695.00	\$140,695.00	\$140,695.00	\$16,249.45
31401	TELEFONIA TRADICIONAL	\$108,970.56	\$47,973.89		\$156,944.45	\$140,695.00	\$140,695.00	\$16,249.45
31800	SERVICIOS POSTALES Y TELEGRAFICOS	\$0.00	\$2,170.77		\$600.00	\$600.00	\$600.00	\$1,570.77
31803	PAQUETERIA Y MENSAJERIA	\$0.00	\$2,170.77		\$600.00	\$600.00	\$600.00	
32000	SERVICIO DE ARRENDAMIENTO	\$8,188,460.15	\$3,489,268.67	\$11,677,728.82	\$10,262,090.33	\$9,477,763.94	\$8,216,800.96	\$2,199,964.88
32100	ARRENDAMIENTO DE TERRENOS	\$87,571.00	-\$87,309.00	\$262.00	\$0.00	\$0.00	\$0.00	\$262.00
32101	ARRENDAMIENTO DE TERRENOS	\$87,571.00	-\$87,309.00	\$262.00	\$0.00	\$0.00	\$0.00	\$262.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$361,238.67	\$5,000.00	\$366,238.67	\$400,051.51	\$400,049.51	\$400,049.51	-\$33,810.84
32301	ARRENDAMIENTO DE MUEBLES,	\$361,238.67	\$5,000.00	\$366,238.67	\$400,051.51	\$400,049.51	\$400,049.51	-\$33,810.84
32500	ARRENDAMIENTO DE EQUIPO DE	\$0.00	\$78,826.17	\$78,826.17	\$0.00	\$0.00	\$0.00	\$78,826.17
32501	ARRENDAMIENTO DE EQUIPO DE	\$0.00	\$8,727.00	\$8,727.00	\$0.00	\$0.00	\$0.00	\$8,727.00
32503	ARREND D VEHICULOS TERR, AEREOS,	\$0.00	\$70,099.17	\$70,099.17	\$0.00	\$0.00	\$0.00	\$70,099.17
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS	\$0.00	\$178,000.00	\$178,000.00	\$127,383.60	\$127,383.60	\$127,383.60	\$50,616.40
32601	ARRENDAMIENTO DE MAQUINARIA, OTROS	\$0.00	\$178,000.00	\$178,000.00	\$127,383.60	\$127,383.60	\$127,383.60	\$50,616.40
32900	OTROS ARRENDAMIENTOS	\$7,739,650.48	\$3,314,751.50	\$11,054,401.98	\$9,734,655.22	\$8,950,330.83	\$7,689,367.85	\$7,599,605.09
32901	OTROS ARRENDAMIENTOS	\$7,739,650.48	\$3,314,751.50	\$11,054,401.98	\$9,734,655.22	\$8,950,330.83	\$7,689,367.85	\$7,599,605.09
33000	SERVICIOS PROFESIONALES, CIENTIFICOS,	\$2,680,295.73	\$443,235.49	\$3,123,531.22	\$3,072,942.87	\$3,072,142.87	\$1,968,942.87	\$1,968,942.87
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	\$2,538,192.09	\$69,868.49	\$2,608,060.58	\$2,755,610.54	\$2,755,610.54	\$1,656,410.54	\$1,656,410.54
33101	SERVICIOS LEGALES, DE CONTABILIDAD,	\$2,538,192.09	\$69,868.49	\$2,608,060.58	\$2,755,610.54	\$2,755,610.54	\$1,656,410.54	\$1,656,410.54
33300	SERVICIOS DE CONSULTORIA	\$52,542.60	\$0.00	\$52,542.60	\$0.00	\$0.00	\$0.00	\$52,542.60
33302	SERVICIOS DE CONSULTORIAS	\$52,542.60	\$0.00	\$52,542.60	\$0.00	\$0.00	\$0.00	\$52,542.60
33400	SERVICIOS DE CAPACITACION	\$66,953.76	\$60,000.00	\$126,953.76	\$49,000.00	\$49,000.00	\$45,000.00	\$77,953.76
33401	SERVICIOS DE CAPACITACION	\$66,953.76	\$60,000.00	\$126,953.76	\$49,000.00	\$49,000.00	\$45,000.00	\$77,953.76
33600	SERVICIOS DE APOYO ADMINISTRATIVO,	\$22,607.28	\$40,500.00	\$63,107.28	\$925.00	\$925.00	\$925.00	\$62,182.28
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	\$22,607.28	\$40,500.00	\$63,107.28	\$925.00	\$925.00	\$925.00	\$62,182.28
33900	SERVICIOS PROFESIONALES, CIENTIFICOS Y	\$0.00	\$272,867.00	\$272,867.00	\$272,407.33	\$266,607.33	\$266,607.33	\$6,259.67
33901	SUBCONTATACIÓN DE SERVICIOS CON	\$0.00	\$272,867.00	\$272,867.00	\$272,407.33	\$266,607.33	\$266,607.33	\$6,259.67
34000	SERVICIOS FINANCIEROS, BANCARIOS Y	\$172,226.99	\$1,046,753.80	\$1,218,990.79	\$1,135,616.41	\$1,135,616.41	\$1,135,616.41	\$83,374.38
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$65,451.68	\$959,160.00	\$1,024,611.68	\$989,025.45	\$989,025.45	\$989,025.45	\$33,586.23
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$65,451.68	\$959,160.00	\$1,024,611.68	\$989,025.45	\$989,025.45	\$989,025.45	\$33,586.23
34500	SEGURO DE BIENES PATRIMONIALES	\$94,751.97	\$90,708.02	\$185,459.99	\$135,459.99	\$135,459.99	\$135,459.99	\$50,000.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$94,751.97	\$90,708.02	\$185,459.99	\$135,459.99	\$135,459.99	\$135,459.99	\$50,000.00
34700	FLETES Y MANIOBRAS	\$12,033.34	-\$3,114.22	\$8,919.12	\$11,130.97	\$11,130.97	\$11,130.97	-\$2,211.85
34701	FLETES Y MANIOBRAS	\$12,033.34	-\$3,114.22	\$8,919.12	\$11,130.97	\$11,130.97	\$11,130.97	-\$2,211.85
35000	SERVICIOS DE INSTALACION, REPARACION,	\$1,247,403.97	\$506.16	\$1,247,910.13	\$795,491.07	\$773,195.87	\$728,632.18	\$474,714.26
35100	CONSERVACION Y MANTENIMIENTO MENOR	\$256,490.69	-\$18,468.58	\$238,022.11	\$178,021.51	\$178,021.51	\$178,021.51	\$60,000.60
35101	MANTENIMIENTO Y CONSERVACION DE	\$256,490.69	-\$18,468.58	\$238,022.11	\$178,021.51	\$178,021.51	\$178,021.51	\$60,000.60
35200	INSTALACION, REPARACION Y	\$5,811.28	\$53,718.11	\$59,529.39	\$23,142.00	\$23,142.00	\$0.00	\$36,387.39
35201	MANTENIMIENTO Y CONSERVACION DE	\$5,811.28	\$53,718.11	\$59,529.39	\$23,142.00	\$23,142.00	\$0.00	\$36,387.39
35400	INSTALACION, REPARACION Y	\$0.00	\$590.00	\$590.00	\$0.00	\$0.00	\$0.00	\$590.00
35401	INSTALACION, REPARACION Y	\$0.00	\$590.00	\$590.00	\$0.00	\$0.00	\$0.00	\$590.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPO	\$830,275.30	-\$117,075.37	\$713,199.93	\$587,970.76	\$565,826.36	\$544,404.67	\$147,373.57
35501	MANTENIMIENTO Y CONSERVACION DE	\$830,275.30	-\$117,075.37	\$713,199.93	\$587,970.76	\$565,826.36	\$544,404.67	\$147,373.57
35700	INSTALACION, REPARACION Y	\$154,826.70	\$81,742.00	\$236,568.70	\$6,356.80	\$6,206.00	\$6,206.00	\$230,362.70
35701	MANTENIMIENTO Y CONSERVACION DE	\$119,798.30	\$31,742.00	\$151,540.30	\$6,356.80	\$6,206.00	\$6,206.00	\$145,334.30
35702	MANTENIMIENTO Y CONSERVACION DE	\$35,028.40	\$50,000.00	\$85,028.40	\$0.00	\$0.00	\$0.00	\$85,028.40
36000	SERVICIOS DE COMUNICACION SOCIAL Y	\$2,790,858.15	\$200,000.00	\$2,990,858.15	\$3,717,539.91	\$3,070,284.67	\$3,052,884.67	\$3,044,281.33
36100	DIFUSION POR RADIO, TELEVISION Y OTROS	\$2,792,787.66	\$200,000.00	\$2,992,787.66	\$3,717,539.91	\$3,070,284.67	\$3,052,884.67	\$3,044,281.33
36101	DIFUSION POR RADIO, TELEVISION Y OTROS	\$2,792,787.66	\$200,000.00	\$2,992,787.66	\$3,717,539.91	\$3,070,284.67	\$3,052,884.67	\$3,044,281.33
36900	OTROS SERVICIOS DE INFORMACION	\$58,070.49	\$0.00	\$58,070.49	\$0.00	\$0.00	\$0.00	\$58,070.49
36901	OTROS SERVICIOS DE INFORMACION	\$58,070.49	\$0.00	\$58,070.49	\$0.00	\$0.00	\$0.00	\$58,070.49
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$466,778.97	-\$11,733.60	\$455,045.37	\$257,281.21	\$257,281.21	\$257,281.21	\$197,764.16
37200	PASAJES TERRESTRES	\$4,067.10	-\$1,283.60	\$2,783.50	\$0.00	\$0.00	\$0.00	\$2,783.50
37201	PASAJES TERRESTRES	\$4,067.10	-\$1,283.60	\$2,783.50	\$0.00	\$0.00	\$0.00	\$2,783.50
37500	VIATICOS EN EL PAIS	\$462,711.87	-\$10,450.00	\$452,261.87	\$257,281.21	\$257,281.21	\$257,281.21	\$194,980.66
37501	VIATICOS EN EL PAIS	\$462,711.87	-\$10,450.00	\$452,261.87	\$257,281.21	\$257,281.21	\$257,281.21	\$194,980.66

38000	SERVICIOS FISCALES	\$2,555,476.83	-\$421,010.17	\$2,134.36	\$1,368,136.71	\$1,354,216.71	\$1,354,216.71	\$1,354,216.71	\$1,343,080.71	\$780,249.95
38200	GASTOS ORDEN SOCIAL Y CULTURAL	\$2,555,476.83	-\$421,010.17	\$2,134.36	\$1,368,136.71	\$1,354,216.71	\$1,354,216.71	\$1,354,216.71	\$1,343,080.71	\$780,249.95
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,555,476.83	-\$421,010.17	\$2,134,466.66	\$1,368,136.71	\$1,354,216.71	\$1,354,216.71	\$1,354,216.71	\$1,343,080.71	\$780,249.95
39000	OTROS SERVICIOS GENERALES	\$364,669.57	\$223,768.74	\$588,438.31	\$766,050.54	\$746,846.54	\$744,718.54	\$744,718.54	\$744,718.54	-\$158,408.23
39200	IMPUESTOS Y DERECHOS	\$49,960.22	\$242,302.21	\$292,262.43	\$522,908.00	\$522,908.00	\$522,908.00	\$522,908.00	\$522,908.00	-\$230,645.57
39201	IMPUESTOS Y DERECHOS	\$49,960.22	\$242,302.21	\$292,262.43	\$522,908.00	\$522,908.00	\$522,908.00	\$522,908.00	\$522,908.00	-\$230,645.57
39300	IMPUESTOS Y DERECHOS DE IMPORTACION	\$0.00	\$46,531.15	\$46,531.15	\$45,531.14	\$38,991.14	\$38,991.14	\$38,991.14	\$38,991.14	\$7,540.01
39301	IMPUESTOS Y DERECHOS DE IMPORTACION	\$0.00	\$46,531.15	\$46,531.15	\$45,531.14	\$38,991.14	\$38,991.14	\$38,991.14	\$38,991.14	\$7,540.01
39500	PENAS, MULTAS, ACCESORIOS Y	\$314,709.35	-\$90,708.02	\$224,001.33	\$144,824.00	\$144,824.00	\$144,824.00	\$144,824.00	\$144,824.00	\$79,177.33
39501	PENAS, MULTAS, ACCESORIOS Y	\$314,709.35	-\$90,708.02	\$224,001.33	\$144,824.00	\$144,824.00	\$144,824.00	\$144,824.00	\$144,824.00	\$79,177.33
39900	OTROS SERVICIOS GENERALES	\$0.00	\$25,643.40	\$25,643.40	\$48,787.40	\$40,123.40	\$37,995.40	\$37,995.40	\$37,995.40	-\$14,480.00
39901	SERVICIOS ASISTENCIALES	\$0.00	\$5,880.00	\$5,880.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,880.00
39907	OTROS SERVICIOS	\$0.00	\$19,763.40	\$19,763.40	\$44,107.40	\$40,123.40	\$37,995.40	\$37,995.40	\$37,995.40	-\$20,360.00
40000	TRANSFERENCIAS, ASIGNACIONES, TRANSFERENCIAS INTERNAS Y	\$39,255,667.44	-\$845,262.74	\$38,410,404.70	\$36,595,925.08	\$36,582,026.28	\$36,541,018.89	\$36,541,018.89	\$36,541,018.89	\$1,828,376.42
41000	TRANSFERENCIAS INTERNAS Y	\$13,793,714.59	-\$623,381.04	\$13,170,333.55	\$8,510,273.31	\$8,496,374.51	\$8,455,367.12	\$8,455,367.12	\$8,455,367.12	\$4,673,959.04
41500	TRANSFERENCIAS INTERNAS OTORGADAS	\$13,793,714.59	-\$623,381.04	\$13,170,333.55	\$8,510,273.31	\$8,496,374.51	\$8,455,367.12	\$8,455,367.12	\$8,455,367.12	\$4,673,959.04
41501	TRANSFERENCIAS PARA SERVICIOS	\$7,275,151.00	\$571,618.96	\$7,846,769.96	\$7,314,550.02	\$7,314,550.02	\$7,314,550.02	\$7,314,550.02	\$7,314,550.02	\$553,219.94
41502	TRANSFERENCIAS PARA GASTOS DE	\$6,518,563.59	-\$1,195,000.00	\$5,323,563.59	\$1,195,723.29	\$1,181,824.49	\$1,140,817.10	\$1,140,817.10	\$1,140,817.10	\$4,141,739.10
44000	AYUDAS SOCIALES	\$4,382,890.40	-\$881,776.27	\$3,501,114.13	\$2,719,588.28	\$2,719,588.28	\$2,719,588.28	\$2,719,588.28	\$2,719,588.28	\$781,525.85
44100	AYUDAS SOCIALES A PERSONAS	\$929,326.01	-\$72,074.46	\$857,251.55	\$324,603.68	\$324,603.68	\$324,603.68	\$324,603.68	\$324,603.68	\$532,647.87
44101	AYUDAS SOCIALES A PERSONAS	\$929,326.01	-\$72,074.46	\$857,251.55	\$324,603.68	\$324,603.68	\$324,603.68	\$324,603.68	\$324,603.68	\$532,647.87
44107	PREMIOS, ESTIMULOS, RECOMPENSAS,	\$0.00	\$15,000.00	\$15,000.00	\$8,312.00	\$8,312.00	\$8,312.00	\$8,312.00	\$8,312.00	\$6,688.00
44200	BECAS Y OTRAS AYUDAS PARA	\$1,609,935.00	-\$726,000.00	\$883,935.00	\$435,240.00	\$435,240.00	\$435,240.00	\$435,240.00	\$435,240.00	\$448,695.00
44201	BECAS EDUCATIVAS	\$1,080,000.00	-\$711,000.00	\$369,000.00	\$369,000.00	\$369,000.00	\$369,000.00	\$369,000.00	\$369,000.00	\$0.00
44204	FOMENTO DEPORTIVO	\$529,935.00	-\$15,000.00	\$514,935.00	\$66,240.00	\$66,240.00	\$66,240.00	\$66,240.00	\$66,240.00	\$448,695.00
44300	AYUDAS SOCIALES A INSTITUCIONES DE	\$1,843,629.39	-\$83,701.81	\$1,759,927.58	\$1,959,744.60	\$1,959,744.60	\$1,959,744.60	\$1,959,744.60	\$1,959,744.60	-\$199,817.02
44302	ACCIONES SOCIALES BASICAS (DESAYUNOS	\$1,843,629.39	-\$83,701.81	\$1,759,927.58	\$1,959,744.60	\$1,959,744.60	\$1,959,744.60	\$1,959,744.60	\$1,959,744.60	-\$199,817.02
45000	PENSIONES Y JUBILACIONES	\$21,079,062.45	\$659,894.57	\$21,738,957.02	\$25,366,063.49	\$25,366,063.49	\$25,366,063.49	\$25,366,063.49	\$25,366,063.49	-\$3,621,106.47
45100	PENSIONES	\$21,079,062.45	\$659,894.57	\$21,738,957.02	\$25,366,063.49	\$25,366,063.49	\$25,366,063.49	\$25,366,063.49	\$25,366,063.49	-\$3,621,106.47
45101	PENSIONES	\$21,079,062.45	\$659,894.57	\$21,738,957.02	\$25,366,063.49	\$25,366,063.49	\$25,366,063.49	\$25,366,063.49	\$25,366,063.49	-\$3,621,106.47
50000	BIENES MUEBLES, INMUEBLES E	\$1,153,652.00	\$333,827.83	\$1,487,479.83	\$962,476.64	\$962,476.64	\$962,476.64	\$962,476.64	\$962,476.64	\$525,003.19
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$532,633.11	-\$335,747.97	\$196,885.14	\$75,828.24	\$75,828.24	\$75,828.24	\$75,828.24	\$75,828.24	\$121,056.90
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$84,003.56	-\$70,422.00	\$13,581.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,581.56
51101	MUEBLES DE OFICINA Y ESTANTERIA	\$84,003.56	-\$70,422.00	\$13,581.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,581.56
51200	MUEBLES, EXCEPTO DE OFICINA Y	\$9,926.47	\$0.00	\$9,926.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,926.47
51201	MUEBLES, EXCEPTO DE OFICINA Y	\$9,926.47	\$0.00	\$9,926.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,926.47
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS	\$438,703.08	-\$342,430.21	\$96,272.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,272.87
51501	EQUIPO DE COMPUTO Y DE TECNOLOGIAS	\$438,703.08	-\$342,430.21	\$96,272.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,272.87
51900	OTROS MOBILIARIOS Y EQUIPO DE	\$0.00	\$77,104.24	\$77,104.24	\$75,828.24	\$75,828.24	\$75,828.24	\$75,828.24	\$75,828.24	\$1,276.00
51901	OTROS MOBILIARIOS Y EQUIPO DE	\$0.00	\$77,104.24	\$77,104.24	\$75,828.24	\$75,828.24	\$75,828.24	\$75,828.24	\$75,828.24	\$1,276.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$251,176.20	-\$251,028.00	\$148.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148.20
54100	VEHICULOS Y EQUIPO TERRESTRE	\$251,176.20	-\$251,028.00	\$148.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148.20
54101	AUTOMOVILES Y CAMIONES	\$251,176.20	-\$251,028.00	\$148.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148.20
56000	MAQUINARIA, OTROS EQUIPOS Y	\$369,842.69	\$920,603.80	\$1,290,446.49	\$886,648.40	\$886,648.40	\$886,648.40	\$886,648.40	\$886,648.40	\$403,798.09
56200	MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$0.00
56201	MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$0.00
56300	MAQUINARIA Y EQUIPO DE CONSTRUCCION	\$175,142.00	\$218,703.80	\$393,845.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$393,845.80
56301	MAQUINARIA Y EQUIPO DE CONSTRUCCION	\$175,142.00	\$218,703.80	\$393,845.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$393,845.80
56400	SISTEMAS DE AIRE ACONDICIONADO.	\$193,199.61	-\$168,100.00	\$25,099.61	\$16,648.40	\$16,648.40	\$16,648.40	\$16,648.40	\$16,648.40	\$8,451.21
56401	SISTEMAS DE AIRE ACONDICIONADO.	\$193,199.61	-\$168,100.00	\$25,099.61	\$16,648.40	\$16,648.40	\$16,648.40	\$16,648.40	\$16,648.40	\$8,451.21
56500	EQUIPO DE COMUNICACION Y	\$782.06	\$0.00	\$782.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$782.06
56501	EQUIPO DE COMUNICACION Y	\$782.06	\$0.00	\$782.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$782.06
56700	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	\$719.02	\$0.00	\$719.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$719.02
56701	HERRAMIENTAS	\$719.02	\$0.00	\$719.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$719.02
60000	INVERSION PÚBLICA	\$28,801,594.38	\$181,608.04	\$28,983,202.42	\$31,453,357.58	\$31,453,357.58	\$31,453,357.58	\$31,453,357.58	\$31,453,357.58	-\$2,470,155.15
61000	OBRA PÚBLICA EN BIENES DE DOMINIO	\$2,500,000.00	-\$154,299.40	\$2,345,700.60	\$3,207,071.55	\$3,207,071.55	\$3,207,071.55	\$3,207,071.55	\$3,207,071.55	-\$1,929,362.37
61600	OTRAS CONSTRUCCIONES DE INGENIERIA	\$2,500,000.00	-\$1,222,290.82	\$1,277,709.18	\$3,207,071.55	\$3,207,071.55	\$3,207,071.55	\$3,207,071.55	\$3,207,071.55	-\$1,929,362.37

