PRESIDENCIA MUNICPAL DE CD LERDO, DGO

PRESUPUESTO DE EGRESOS 2019

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		TOTAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1000	**SERVICIOS PERSONALES**	**$209,920,248.10**	$17,493,354.01	$17,493,354.01	$17,493,354.01	$17,493,354.01	$17,493,354.01	$17,493,354.01	$17,493,354.01	$17,493,354.01	$17,493,354.01	$17,493,354.01	$17,493,354.01	$17,493,354.01
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE**	**$161,154,409.58**	$13,429,534.13	$13,429,534.13	$13,429,534.13	$13,429,534.13	$13,429,534.13	$13,429,534.13	$13,429,534.13	$13,429,534.13	$13,429,534.13	$13,429,534.13	$13,429,534.13	$13,429,534.13
1110	Dietas	$15,850,000.00	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33
1111	Dietas Regidores	$15,850,000.00	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33	$1,320,833.33
1130	Sueldos base al personal permanente	$145,304,409.58	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80
1131	Sueldos Administrativos	$145,304,409.58	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80	$12,108,700.80
1200	**REMUNERACION DE CARÁCTER EVENTUAL**	**$2,075,000.00**	$172,916.67	$172,916.67	$172,916.67	$172,916.67	$172,916.67	$172,916.67	$172,916.67	$172,916.67	$172,916.67	$172,916.67	$172,916.67	$172,916.67
1210	Honorarios asimilables a salarios	$2,025,000.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00
1211	Honorarios y Comisiones	$2,025,000.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00	$168,750.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$24,555,806.72**	$2,046,317.23	$2,046,317.23	$2,046,317.23	$2,046,317.23	$2,046,317.23	$2,046,317.23	$2,046,317.23	$2,046,317.23	$2,046,317.23	$2,046,317.23	$2,046,317.23	$2,046,317.23
1310	Primas por años de servicios efectivos prestados	$469,806.72	$39,150.56	$39,150.56	$39,150.56	$39,150.56	$39,150.56	$39,150.56	$39,150.56	$39,150.56	$39,150.56	$39,150.56	$39,150.56	$39,150.56
1311	Prima por Años de Servicios	$77,000.00	$6,416.67	$6,416.67	$6,416.67	$6,416.67	$6,416.67	$6,416.67	$6,416.67	$6,416.67	$6,416.67	$6,416.67	$6,416.67	$6,416.67
1312	VACACIONES	$3,037,806.72	$253,150.56	$253,150.56	$253,150.56	$253,150.56	$253,150.56	$253,150.56	$253,150.56	$253,150.56	$253,150.56	$253,150.56	$253,150.56	$253,150.56
1320	Primas de vacaciones, dominical y gratificación de fin de año	$21,230,000.00	$1,769,166.67	$1,769,166.67	$1,769,166.67	$1,769,166.67	$1,769,166.67	$1,769,166.67	$1,769,166.67	$1,769,166.67	$1,769,166.67	$1,769,166.67	$1,769,166.67	$1,769,166.67
1321	Prima Vacacional y Dominical	$5,278,000.00	$439,833.33	$439,833.33	$439,833.33	$439,833.33	$439,833.33	$439,833.33	$439,833.33	$439,833.33	$439,833.33	$439,833.33	$439,833.33	$439,833.33
1322	Gratificación de fin de año	$4,505,000.00	$375,416.67	$375,416.67	$375,416.67	$375,416.67	$375,416.67	$375,416.67	$375,416.67	$375,416.67	$375,416.67	$375,416.67	$375,416.67	$375,416.67
1323	Aguinaldo	$14,185,000.00	$1,182,083.33	$1,182,083.33	$1,182,083.33	$1,182,083.33	$1,182,083.33	$1,182,083.33	$1,182,083.33	$1,182,083.33	$1,182,083.33	$1,182,083.33	$1,182,083.33	$1,182,083.33
1340	Compensaciones	$66,000.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00
1343	Compensaciones Garantizada	$66,000.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00
1400	**SEGURIDAD SOCIAL**	**$10,585,000.00**	$882,083.33	$882,083.33	$882,083.33	$882,083.33	$882,083.33	$882,083.33	$882,083.33	$882,083.33	$882,083.33	$882,083.33	$882,083.33	$882,083.33
1410	Aportaciones de seguridad social	$10,555,000.00	$879,583.33	$879,583.33	$879,583.33	$879,583.33	$879,583.33	$879,583.33	$879,583.33	$879,583.33	$879,583.33	$879,583.33	$879,583.33	$879,583.33
1412	Cuotas al Instituto de Seguridad Social al Servicio de los Trabajadores del	$10,563,000.00	$880,250.00	$880,250.00	$880,250.00	$880,250.00	$880,250.00	$880,250.00	$880,250.00	$880,250.00	$880,250.00	$880,250.00	$880,250.00	$880,250.00
1440	Aportaciones para seguros	$501,000.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00
1441	Cuotas para Seguros de Vida del Personal	$501,000.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00	$41,750.00
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$11,550,031.81**	$962,502.65	$962,502.65	$962,502.65	$962,502.65	$962,502.65	$962,502.65	$962,502.65	$962,502.65	$962,502.65	$962,502.65	$962,502.65	$962,502.65
1510	Cuotas para el fondo de ahorro y fondo de trabajo	$550,000.00	$45,833.33	$45,833.33	$45,833.33	$45,833.33	$45,833.33	$45,833.33	$45,833.33	$45,833.33	$45,833.33	$45,833.33	$45,833.33	$45,833.33
1520	Indemnizaciones	$2,392,450.26	$199,370.85	$199,370.85	$199,370.85	$199,370.85	$199,370.85	$199,370.85	$199,370.85	$199,370.85	$199,370.85	$199,370.85	$199,370.85	$199,370.85
1521	Liquidaciones e Indemnizaciones	$2,250,450.26	$187,537.52	$187,537.52	$187,537.52	$187,537.52	$187,537.52	$187,537.52	$187,537.52	$187,537.52	$187,537.52	$187,537.52	$187,537.52	$187,537.52
1540	Prestaciones Contractuales	$6,250,000.00	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33
1546	Prestaciones Contractuales	$6,250,000.00	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33	$520,833.33
1590	Otras prestaciones sociales y económicas	$2,357,581.55	$196,465.13	$196,465.13	$196,465.13	$196,465.13	$196,465.13	$196,465.13	$196,465.13	$196,465.13	$196,465.13	$196,465.13	$196,465.13	$196,465.13
1592	PLAN DE PREVISION SOCIAL	$2,230,581.55	$185,881.80	$185,881.80	$185,881.80	$185,881.80	$185,881.80	$185,881.80	$185,881.80	$185,881.80	$185,881.80	$185,881.80	$185,881.80	$185,881.80
2000	**MATERIALES Y SUMINISTROS**	**$31,955,000.00**	$2,662,916.67	$2,662,916.67	$2,662,916.67	$2,662,916.67	$2,662,916.67	$2,662,916.67	$2,662,916.67	$2,662,916.67	$2,662,916.67	$2,662,916.67	$2,662,916.67	$2,662,916.67
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y**	$6,349,000.00	$529,083.33	$529,083.33	$529,083.33	$529,083.33	$529,083.33	$529,083.33	$529,083.33	$529,083.33	$529,083.33	$529,083.33	$529,083.33	$529,083.33
2110	Materiales, útiles y equipos menores de oficina	$2,045,000.00	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67
2111	Materiales Y Útiles De Oficina	$2,045,000.00	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67	$170,416.67
2120	Materiales y útiles de impresión y reproducción	$3,034,500.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00
2121	Materiales y útiles de impresión y reproducción	$3,034,500.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00	$252,875.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y	$49,000.00	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33
2141	Materiales, útiles para el proceso en Equipos y Bienes Informáticos	$49,000.00	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33	$4,083.33
2160	Material de limpieza	$1,190,500.00	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33
2161	Material de limpieza	$1,190,500.00	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33	$99,208.33
2170	Materiales y útiles de enseñanza	$30,000.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
2171	Material Didáctico y Apoyo Informático	$30,000.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
2200	**ALIMENTOS Y UTENSILIOS**	**$629,000.00**	$52,416.67	$52,416.67	$52,416.67	$52,416.67	$52,416.67	$52,416.67	$52,416.67	$52,416.67	$52,416.67	$52,416.67	$52,416.67	$52,416.67
2210	Productos alimenticios para personas	$579,000.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00
2211	Alimentación al Personal	$579,000.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00	$48,250.00
2220	Productos alimenticios para animales	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
2221	Alimentos de Animales	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
2300	**MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y**	**$46,000.00**	$3,833.33	$3,833.33	$3,833.33	$3,833.33	$3,833.33	$3,833.33	$3,833.33	$3,833.33	$3,833.33	$3,833.33	$3,833.33	$3,833.33
2310	Productos alimenticios, agropecuarios y forestales adquiridos como materia	$7,000.00	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33
2370	Productos de cuero, piel, plástico y hule adquiridos como materia prima	$39,000.00	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$3,250.00	$3,250.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN**	**$7,682,000.00**	$640,166.67	$640,166.67	$640,166.67	$640,166.67	$640,166.67	$640,166.67	$640,166.67	$640,166.67	$640,166.67	$640,166.67	$640,166.67	$640,166.67
2410	Productos minerales no metálicos	$705,000.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00	$58,750.00
2420	Cemento y productos de concreto	$305,000.00	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67
2430	Cal, yeso y productos de yeso	$70,000.00	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33
2440	Madera y productos de madera	$60,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
2450	Vidrio y productos de vidrio	$25,000.00	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33
2460	Material eléctrico y electrónico	$3,070,000.00	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33
2461	Material eléctrico	$3,070,000.00	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33	$255,833.33
2470	Artículos metálicos para la construcción	$500,000.00	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67
2480	Materiales complementarios	$817,000.00	$68,083.33	$68,083.33	$68,083.33	$68,083.33	$68,083.33	$68,083.33	$68,083.33	$68,083.33	$68,083.33	$68,083.33	$68,083.33	$68,083.33
2490	Otros materiales y artículos de construcción y reparación	$2,130,000.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00
2491	Materiales de Mantenimiento	$2,130,000.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00	$177,500.00
2492	Material de Construcción	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO**	**$1,761,000.00**	$146,750.00	$146,750.00	$146,750.00	$146,750.00	$146,750.00	$146,750.00	$146,750.00	$146,750.00	$146,750.00	$146,750.00	$146,750.00	$146,750.00

2510	Productos químicos básicos	$476,000.00	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67
2511	Substancias Químicas	$476,000.00	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67	$39,666.67
2520	Fertilizantes, pesticidas y otros agroquímicos	$55,000.00	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33
2530	Medicinas y productos farmacéuticos	$810,000.00	$67,500.00	$67,500.00	$67,500.00	$67,500.00	$67,500.00	$67,500.00	$67,500.00	$67,500.00	$67,500.00	$67,500.00	$67,500.00	$67,500.00
2531	Medicinas Y Productos Farmacéuticos	$410,000.00	$34,166.67	$34,166.67	$34,166.67	$34,166.67	$34,166.67	$34,166.67	$34,166.67	$34,166.67	$34,166.67	$34,166.67	$34,166.67	$34,166.67
2532	Otros Productos Médicos	$400,000.00	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33	$33,333.33
2540	Materiales, accesorios y suministros médicos	$255,000.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00
2541	Materiales, accesorios y suministros médicos	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
2560	Fibras sintéticas, hules, plásticos y derivados	$35,000.00	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67
2590	Otros productos químicos	$80,000.00	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$11,717,000.00**	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67
2610	Combustibles, lubricantes y aditivos	$11,717,000.00	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67	$976,416.67
2611	Combustible	$11,522,000.00	$960,166.67	$960,166.67	$960,166.67	$960,166.67	$960,166.67	$960,166.67	$960,166.67	$960,166.67	$960,166.67	$960,166.67	$960,166.67	$960,166.67
2612	Lubricantes y Aditivos	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS**	**$1,635,000.00**	$136,250.00	$136,250.00	$136,250.00	$136,250.00	$136,250.00	$136,250.00	$136,250.00	$136,250.00	$136,250.00	$136,250.00	$136,250.00	$136,250.00
2710	Vestuario y uniformes	$1,135,000.00	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33
2711	Vestuario, Uniformes Y Blancos	$1,135,000.00	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33	$94,583.33
2720	Prendas de seguridad y protección personal	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
2721	Prendas de Protección	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
2730	Artículos deportivos	$300,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
2731	Artículos deportivos	$300,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
2800	**MATERIALES Y SUMINISTROS PARA SEGURIDAD**	**$170,000.00**	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67
2810	Sustancias y materiales explosivos	$20,000.00	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67
2811	Substancias Y Materiales Explosivos	$20,000.00	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67
2820	Materiales de seguridad pública	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$1,966,000.00**	$163,833.33	$163,833.33	$163,833.33	$163,833.33	$163,833.33	$163,833.33	$163,833.33	$163,833.33	$163,833.33	$163,833.33	$163,833.33	$163,833.33
2910	Herramientas menores	$1,321,000.00	$110,083.33	$110,083.33	$110,083.33	$110,083.33	$110,083.33	$110,083.33	$110,083.33	$110,083.33	$110,083.33	$110,083.33	$110,083.33	$110,083.33
2920	Refacciones y accesorios menores de edificios	$20,000.00	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2960	Refacciones y accesorios menores de equipo de transporte	$475,000.00	$39,583.33	$39,583.33	$39,583.33	$39,583.33	$39,583.33	$39,583.33	$39,583.33	$39,583.33	$39,583.33	$39,583.33	$39,583.33	$39,583.33
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	$20,000.00	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67
2980	Refacciones y accesorios menores de maquinaria y otros equipos	$120,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
2990	Refacciones y accesorios menores otros bienes muebles	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
3000	**SERVICIOS GENERALES**	**$70,946,927.90**	$5,912,243.99	$5,912,243.99	$5,912,243.99	$5,912,243.99	$5,912,243.99	$5,912,243.99	$5,912,243.99	$5,912,243.99	$5,912,243.99	$5,912,243.99	$5,912,243.99	$5,912,243.99
3100	**SERVICIOS BÁSICOS**	$23,540,000.00	$1,961,666.67	$1,961,666.67	$1,961,666.67	$1,961,666.67	$1,961,666.67	$1,961,666.67	$1,961,666.67	$1,961,666.67	$1,961,666.67	$1,961,666.67	$1,961,666.67	$1,961,666.67
3110	Energía eléctrica	$20,000,000.00	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67
3111	Servicio de Energía Eléctrica	$20,000,000.00	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67	$1,666,666.67
3130	Agua	$2,500,000.00	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33
3131	Servicio de Agua Potable	$2,500,000.00	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33	$208,333.33
3140	Telefonía tradicional	$806,500.00	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33
3141	Servicio Telefónico Convencional	$806,500.00	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33	$67,208.33
3150	Telefonía celular	$30,000.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
3151	Servicio Telefónico Celular	$30,000.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	$185,000.00	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67
3180	Servicios postales y telegráficos	$18,500.00	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67
3181	Servicio Postal	$18,500.00	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67	$1,541.67
3200	**SERVICIOS DE ARRENDAMIENTO**	**$5,993,971.74**	$499,497.65	$499,497.65	$499,497.65	$499,497.65	$499,497.65	$499,497.65	$499,497.65	$499,497.65	$499,497.65	$499,497.65	$499,497.65	$499,497.65
3220	Arrendamiento de edificios	$1,716,000.00	$143,000.00	$143,000.00	$143,000.00	$143,000.00	$143,000.00	$143,000.00	$143,000.00	$143,000.00	$143,000.00	$143,000.00	$143,000.00	$143,000.00
3221	Arrendamiento de Edificios y Locales	$1,986,000.00	$165,500.00	$165,500.00	$165,500.00	$165,500.00	$165,500.00	$165,500.00	$165,500.00	$165,500.00	$165,500.00	$165,500.00	$165,500.00	$165,500.00
3250	Arrendamiento de equipo de transporte	$723,000.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00
3251	Arrendamiento de Autobuses de Pasajeros	$723,000.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00	$60,250.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	$3,394,971.74	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31
3261	Arrendamiento de Maquinaria y Equipo	$3,394,971.74	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31	$282,914.31
3290	Otros arrendamientos	$160,000.00	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33
3291	Otros arrendamientos	$160,000.00	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS**	**$670,000.00**	$55,833.33	$55,833.33	$55,833.33	$55,833.33	$55,833.33	$55,833.33	$55,833.33	$55,833.33	$55,833.33	$55,833.33	$55,833.33	$55,833.33
3310	Servicios legales, de contabilidad, auditoría y relacionados	$385,000.00	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	$60,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías	$85,000.00	$7,083.33	$7,083.33	$7,083.33	$7,083.33	$7,083.33	$7,083.33	$7,083.33	$7,083.33	$7,083.33	$7,083.33	$7,083.33	$7,083.33
3340	Servicios de capacitación	$185,000.00	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67
3341	Capacitación	$175,000.00	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33
3350	Servicios de investigación científica y desarrollo	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
3351	Estudios e Investigaciones	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	**$3,673,891.00**	$306,157.58	$306,157.58	$306,157.58	$306,157.58	$306,157.58	$306,157.58	$306,157.58	$306,157.58	$306,157.58	$306,157.58	$306,157.58	$306,157.58
3410	Servicios financieros y Bancarios	$850,000.00	$70,833.33	$70,833.33	$70,833.33	$70,833.33	$70,833.33	$70,833.33	$70,833.33	$70,833.33	$70,833.33	$70,833.33	$70,833.33	$70,833.33
3411	Servicios Banacarios	$835,000.00	$69,583.33	$69,583.33	$69,583.33	$69,583.33	$69,583.33	$69,583.33	$69,583.33	$69,583.33	$69,583.33	$69,583.33	$69,583.33	$69,583.33
3450	Seguro de bienes patrimoniales	$2,098,000.00	$174,833.33	$174,833.33	$174,833.33	$174,833.33	$174,833.33	$174,833.33	$174,833.33	$174,833.33	$174,833.33	$174,833.33	$174,833.33	$174,833.33
3470	Fletes y maniobras	$790,891.00	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58
3471	Fletes y maniobras	$790,891.00	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58	$65,907.58
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y**	**$9,819,000.00**	$818,250.00	$818,250.00	$818,250.00	$818,250.00	$818,250.00	$818,250.00	$818,250.00	$818,250.00	$818,250.00	$818,250.00	$818,250.00	$818,250.00
3510	Conservación y mantenimiento menor de inmuebles	$5,286,000.00	$440,500.00	$440,500.00	$440,500.00	$440,500.00	$440,500.00	$440,500.00	$440,500.00	$440,500.00	$440,500.00	$440,500.00	$440,500.00	$440,500.00
3511	Mantenimiento y Conservación de Inmuebles	$5,296,000.00	$441,333.33	$441,333.33	$441,333.33	$441,333.33	$441,333.33	$441,333.33	$441,333.33	$441,333.33	$441,333.33	$441,333.33	$441,333.33	$441,333.33
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	$385,000.00	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33	$32,083.33

3521	Mantenimiento y Conservación de Mobiliario y Equipo	$185,000.00	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67	$15,416.67
3522	Mantenimiento y Conservación de Maquinaria y Equipo	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
3550	Reparación y mantenimiento de equipo de transporte	$3,600,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y	$235,000.00	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33
3571	Mantenimiento y Conservación de Equipo Musical	$20,000.00	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67
3580	Servicios de limpieza y manejo de desechos	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
3581	Servicio de Lavandería, Limpieza, Higiene y Fumigación	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
3590	Servicios de jardinería y fumigación	$190,000.00	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33
3591	Servicios de jardinería y fumigación	$190,000.00	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD**	**$6,000,000.00**	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00
3610	Difusión por radio, televisión y otros medios de mensajes sobre programas	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3612	Gastos de Difusión e Información	$6,000,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00
3700	**SERVICIOS DE TRASLADO Y VIÁTICOS**	**$2,709,000.00**	$225,750.00	$225,750.00	$225,750.00	$225,750.00	$225,750.00	$225,750.00	$225,750.00	$225,750.00	$225,750.00	$225,750.00	$225,750.00	$225,750.00
3710	Pasajes aéreos	$1,005,000.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00
3711	Pasajes	$1,005,000.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00	$83,750.00
3750	Viáticos en el país	$1,704,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00
3751	Viáticos	$1,704,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00	$142,000.00
3800	**SERVICIOS OFICIALES**	**$16,089,065.16**	$1,340,755.43	$1,340,755.43	$1,340,755.43	$1,340,755.43	$1,340,755.43	$1,340,755.43	$1,340,755.43	$1,340,755.43	$1,340,755.43	$1,340,755.43	$1,340,755.43	$1,340,755.43
3810	Gastos de ceremonial	$11,089,065.16	$924,088.76	$924,088.76	$924,088.76	$924,088.76	$924,088.76	$924,088.76	$924,088.76	$924,088.76	$924,088.76	$924,088.76	$924,088.76	$924,088.76
3811	Gastos de Ceremonia y de Orden Social	$11,109,065.16	$925,755.43	$925,755.43	$925,755.43	$925,755.43	$925,755.43	$925,755.43	$925,755.43	$925,755.43	$925,755.43	$925,755.43	$925,755.43	$925,755.43
3820	Gastos de orden social y cultural	$5,000,000.00	$416,666.67	$416,666.67	$416,666.67	$416,666.67	$416,666.67	$416,666.67	$416,666.67	$416,666.67	$416,666.67	$416,666.67	$416,666.67	$416,666.67
3900	**OTROS SERVICIOS GENERALES**	**$2,452,000.00**	$204,333.33	$204,333.33	$204,333.33	$204,333.33	$204,333.33	$204,333.33	$204,333.33	$204,333.33	$204,333.33	$204,333.33	$204,333.33	$204,333.33
3920	Impuestos y derechos	$542,000.00	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67
3921	Placas y Tenencias	$542,000.00	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67	$45,166.67
3960	Otros gastos por responsabilidades	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
3990	Otros servicios generales	$1,710,000.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00
3992	GESTION ADMINISTRATIVA	$1,710,000.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00	$142,500.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**	**$170,450,000.00**	$14,204,166.67	$14,204,166.67	$14,204,166.67	$14,204,166.67	$14,204,166.67	$14,204,166.67	$14,204,166.67	$14,204,166.67	$14,204,166.67	$14,204,166.67	$14,204,166.67	$14,204,166.67
4100	**TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR**	$105,000,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00
4140	Asignaciones presupuestarias a Órganos Autónomos	$105,000,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00	$8,750,000.00
4300	**SUBSIDIOS Y SUBVENCIONES**	**$27,000,000.00**	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00	$2,250,000.00
4340	Subsidios a la prestación de servicios públicos	$3,500,000.00	$291,666.67	$291,666.67	$291,666.67	$291,666.67	$291,666.67	$291,666.67	$291,666.67	$291,666.67	$291,666.67	$291,666.67	$291,666.67	$291,666.67
4360	Subsidios a la vivienda	$6,700,000.00	$558,333.33	$558,333.33	$558,333.33	$558,333.33	$558,333.33	$558,333.33	$558,333.33	$558,333.33	$558,333.33	$558,333.33	$558,333.33	$558,333.33
4361	SUBSIDIO AL TRASLADO DE DOMINIO	$700,000.00	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33
4362	SUBSIDIO AL PREDIAL	$6,000,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00
4390	Otros Subsidios	$16,800,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00
4392	SUBSIDIO DIF	$16,800,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00	$1,400,000.00
4400	**AYUDAS SOCIALES**	**$19,450,000.00**	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33
4410	Ayudas sociales a personas	$19,450,000.00	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33
4411	AYUDAS	$19,450,000.00	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33	$1,620,833.33
4500	**PENSIONES Y JUBILACIONES**	**$19,000,000.00**	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33
4510	Pensiones	$19,000,000.00	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33	$1,583,333.33
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$4,074,079.00**	$339,506.58	$339,506.58	$339,506.58	$339,506.58	$339,506.58	$339,506.58	$339,506.58	$339,506.58	$339,506.58	$339,506.58	$339,506.58	$339,506.58
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$1,612,000.00**	$134,333.33	$134,333.33	$134,333.33	$134,333.33	$134,333.33	$134,333.33	$134,333.33	$134,333.33	$134,333.33	$134,333.33	$134,333.33	$134,333.33
5110	Muebles de oficina y estantería	$1,114,000.00	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33
5111	Muebles de oficina y estantería	$1,114,000.00	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33	$92,833.33
5130	Bienes artísticos, culturales y científicos	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5150	Equipo de cómputo y de tecnología de la información	$175,000.00	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33
5151	Equipo de cómputo y de tecnología de la información	$175,000.00	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33	$14,583.33
5190	Otros mobiliarios y equipo de admnistracion	$323,000.00	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67
5191	Otros mobiliarios y equipo de admnistracion	$323,000.00	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67	$26,916.67
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO**	**$291,520.00**	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33
5230	Cámaras fotográficas y de video	$291,520.00	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33
5231	Cámaras fotográficas y de video	$291,520.00	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33	$24,293.33
5300	**EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO**	**$12,000.00**	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
5310	Equipo médico y de laboratorio	$12,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
5311	Equipo médico y de laboratorio	$12,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$1,403,217.00**	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75
5410	Vehículos y equipo terrestre	$1,403,217.00	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75
5411	Vehículos y equipo terrestre	$1,403,217.00	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75	$116,934.75
5500	**EQUIPO DE DEFENSA Y SEGURIDAD**	**$203,150.00**	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17
5510	Equipo de defensa y seguridad	$203,150.00	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17
5511	Equipo de defensa y seguridad	$203,150.00	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17	$16,929.17
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$352,142.00**	$29,345.17	$29,345.17	$29,345.17	$29,345.17	$29,345.17	$29,345.17	$29,345.17	$29,345.17	$29,345.17	$29,345.17	$29,345.17	$29,345.17
5620	Maquinaria y equipo industrial	$59,142.00	$4,928.50	$4,928.50	$4,928.50	$4,928.50	$4,928.50	$4,928.50	$4,928.50	$4,928.50	$4,928.50	$4,928.50	$4,928.50	$4,928.50
5621	Maquinaria y equipo industrial	$59,492.00	$4,957.67	$4,957.67	$4,957.67	$4,957.67	$4,957.67	$4,957.67	$4,957.67	$4,957.67	$4,957.67	$4,957.67	$4,957.67	$4,957.67
5640	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y	$130,000.00	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33
5641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y	$130,000.00	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33
5670	Herramientas y máquinas-herramienta	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
5671	Herramientas y máquinas-herramienta	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
5690	Otros equipos	$13,000.00	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33
5800	**BIENES INMUEBLES**	**$0.00**	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5810	Terrenos	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

5811	Terrenos	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5900	**ACTIVOS INTANGIBLES**	**$200,000.00**	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
5910	Software	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
5911	Software	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
6000	**INVERSIÓN PÚBLICA**	**$33,402,520.00**	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**$33,402,520.00**	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33	$2,783,543.33
6120	Edificación no habitacional	$1,200,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00
6121	construcción nueva	$1,200,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00
6130	Construcción de obras para el abastecimiento de agua, petróleo, gas,	$15,427,676.65	$1,285,639.72	$1,285,639.72	$1,285,639.72	$1,285,639.72	$1,285,639.72	$1,285,639.72	$1,285,639.72	$1,285,639.72	$1,285,639.72	$1,285,639.72	$1,285,639.72	$1,285,639.72
6137	Agua Potable	$12,129,780.32	$1,010,815.03	$1,010,815.03	$1,010,815.03	$1,010,815.03	$1,010,815.03	$1,010,815.03	$1,010,815.03	$1,010,815.03	$1,010,815.03	$1,010,815.03	$1,010,815.03	$1,010,815.03
6138	Drenaje y Alcantarrillado	$2,802,027.60	$233,502.30	$233,502.30	$233,502.30	$233,502.30	$233,502.30	$233,502.30	$233,502.30	$233,502.30	$233,502.30	$233,502.30	$233,502.30	$233,502.30
6139	Electrificacion	$495,868.73	$41,322.39	$41,322.39	$41,322.39	$41,322.39	$41,322.39	$41,322.39	$41,322.39	$41,322.39	$41,322.39	$41,322.39	$41,322.39	$41,322.39
6150	Construcción de vías de comunicación	$8,158,684.95	$679,890.41	$679,890.41	$679,890.41	$679,890.41	$679,890.41	$679,890.41	$679,890.41	$679,890.41	$679,890.41	$679,890.41	$679,890.41	$679,890.41
6157	Urbanizacion	$7,930,150.43	$660,845.87	$660,845.87	$660,845.87	$660,845.87	$660,845.87	$660,845.87	$660,845.87	$660,845.87	$660,845.87	$660,845.87	$660,845.87	$660,845.87
6158		$228,534.52	$19,044.54	$19,044.54	$19,044.54	$19,044.54	$19,044.54	$19,044.54	$19,044.54	$19,044.54	$19,044.54	$19,044.54	$19,044.54	$19,044.54
6160		$8,616,158.40	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20
6162		$8,616,158.40	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20	$718,013.20
7000	**INVERSIONES FINANCIERAS Y OTRAS PROVISIONES**	**$24,000,000.00**	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00
7900	**PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES**	**$24,000,000.00**	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00
7990	Otras erogaciones especiales	$24,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00	$2,000,000.00
9000	**DEUDA PÚBLICA**	**$2,940,000.00**	$245,000.00	$245,000.00	$245,000.00	$245,000.00	$245,000.00	$245,000.00	$245,000.00	$245,000.00	$245,000.00	$245,000.00	$245,000.00	$245,000.00
9100	**AMORTIZACIÓN DE LA DEUDA PÚBLICA**	**$1,500,000.00**	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00
9110	Amortización de la deuda interna con instituciones de crédito	$1,500,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00
9111	Amortización de la deuda interna con instituciones de crédito	$1,500,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00
9200	**INTERESES DE LA DEUDA PÚBLICA**	**$1,440,000.00**	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00
9210	Intereses de la deuda interna con instituciones de crédito	$1,440,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00
9211	Intereses de la deuda interna con instituciones de crédito	$1,440,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00
		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL	**$547,688,775.00**	$45,640,731.25	$45,640,731.25	$45,640,731.25	$45,640,731.25	$45,640,731.25	$45,640,731.25	$45,640,731.25	$45,640,731.25	$45,640,731.25	$45,640,731.25	$45,640,731.25	$45,640,731.25