

CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2022

1540	Prestaciones contractuales	50,916,100.17	3,983,148.77	3,664,748.77	3,129,148.77	5,268,748.77	4,544,848.77	2,846,548.77	2,840,748.77	3,052,031.77	3,089,398.77	2,840,748.77	3,049,548.77	12,606,430.70
1541	Canasta basica y ayuda	24,784,584.00	2,065,382.00	2,065,382.00	2,065,382.00	2,065,382.00	2,065,382.00	2,065,382.00	2,065,382.00	2,065,382.00	2,065,382.00	2,065,382.00	2,065,382.00	2,065,382.00
1542	Ayuda para renta y apo	3,651,198.00	304,266.50	304,266.50	304,266.50	304,266.50	304,266.50	304,266.50	304,266.50	304,266.50	304,266.50	304,266.50	304,266.50	304,266.50
1543	Ayuda para transporte	4,061,232.00	338,436.00	338,436.00	338,436.00	338,436.00	338,436.00	338,436.00	338,436.00	338,436.00	338,436.00	338,436.00	338,436.00	338,436.00
1544	Prestaciones trabajo x d	7,061,433.00	1,142,400.00	824,000.00	288,400.00	2,428,000.00	1,704,100.00	5,800.00	0.00	211,283.00	248,650.00	0.00	208,800.00	0.00
1545	Prestaciones de fin de a	9,765,681.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,765,681.93
1547	Becas y prestac. Relativ	1,297,971.24	108,164.27	108,164.27	108,164.27	108,164.27	108,164.27	108,164.27	108,164.27	108,164.27	108,164.27	108,164.27	108,164.27	108,164.27
1549	Otras prestac. De caract	294,000.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
1550	Apoyos a la capacitación d	388,422.88	169,211.44	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	169,211.44	0.00	0.00
1551	Apoyo escolar	388,422.88	169,211.44	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	169,211.44	0.00	0.00
1590	Otras prestaciones sociales	1,950,894.56	560,816.80	30,000.00	30,000.00	30,000.00	560,816.82	30,000.00	30,000.00	30,000.00	559,260.94	30,000.00	30,000.00	30,000.00
1591	Días economicos	1,590,894.56	530,816.80	0.00	0.00	0.00	530,816.82	0.00	0.00	0.00	529,260.94	0.00	0.00	0.00
1592	Pagos por defuncion	360,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1600	Previsiones	307,663.92	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66
1610	Previsiones de carácter lab	307,663.92	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66
1612	Previsiones por Increme	307,663.92	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66	25,638.66
1700	Pago de Estímulos a Servidores l	80,824,408.20	6,735,367.35	6,735,367.35	6,735,367.35	6,735,367.35	6,735,367.35	6,735,367.35	6,735,367.34	6,735,367.34	6,735,367.34	6,735,367.34	6,735,367.34	6,735,367.40
1710	Estímulos	80,824,408.20	6,735,367.35	6,735,367.35	6,735,367.35	6,735,367.35	6,735,367.35	6,735,367.35	6,735,367.34	6,735,367.34	6,735,367.34	6,735,367.34	6,735,367.34	6,735,367.40
1711	Estímulos x productividad	60,328,940.94	5,027,411.74	5,027,411.74	5,027,411.74	5,027,411.74	5,027,411.74	5,027,411.74	5,027,411.74	5,027,411.74	5,027,411.74	5,027,411.74	5,027,411.74	5,027,411.80
1712	Estímulos x puntualidad	20,495,467.26	1,707,955.61	1,707,955.61	1,707,955.61	1,707,955.61	1,707,955.61	1,707,955.61	1,707,955.60	1,707,955.60	1,707,955.60	1,707,955.60	1,707,955.60	1,707,955.60
2000	Materiales y Suministros	49,953,333.43	3,554,305.81	3,942,869.10	3,742,575.17	3,754,643.38	3,712,408.10	3,819,856.29	3,730,538.37	3,805,892.65	3,600,276.72	4,077,150.25	9,123,850.32	3,088,967.27
2100	Materiales de Administración, E	2,896,639.82	186,808.83	341,277.54	215,844.51	312,623.90	171,499.54	318,330.83	162,623.90	321,472.14	157,196.54	357,434.90	192,194.64	159,332.55
2110	Materiales, útiles y equipo	1,224,000.00	115,951.00	106,422.64	111,614.61	86,151.00	104,129.64	90,772.64	99,461.00	102,572.64	89,858.64	100,528.00	115,402.64	101,135.55
2111	Materiales, útiles y equi	1,200,000.00	114,301.00	103,702.64	109,755.64	83,431.00	102,182.64	88,802.64	97,211.00	100,602.64	89,058.64	97,404.00	114,562.61	98,985.55
2112	Utiles, articulos y herram	24,000.00	1,650.00	2,720.00	1,858.97	2,720.00	1,947.00	2,250.00	2,250.00	1,970.00	800.00	3,124.00	840.03	2,150.00
2120	Materiales y útiles de impr	81,075.00	8,338.90	10,548.90	4,838.90	7,438.90	5,978.90	6,628.90	5,618.90	9,258.90	6,208.90	7,178.90	5,127.00	3,909.00
2121	Mat. Y utiles impresion	81,075.00	8,338.90	10,548.90	4,838.90	7,438.90	5,978.90	6,628.90	5,618.90	9,258.90	6,208.90	7,178.90	5,127.00	3,909.00
2130	Material estadístico y geog	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
2140	Materiales, útiles y eq. me	377,385.53	33,093.93	36,500.00	39,126.00	26,000.00	31,676.00	27,800.00	30,676.00	24,225.60	31,682.00	24,750.00	42,970.00	28,886.00
2141	Insumos y mat. D/limpi	1,155.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155.60	0.00	500.00	0.00	500.00
2142	Mat. Utiles y eq. Menor	376,229.93	33,093.93	36,500.00	39,126.00	26,000.00	31,676.00	27,800.00	30,676.00	24,070.00	31,682.00	24,250.00	42,970.00	28,386.00
2150	Material impreso e inform	16,050.00	0.00	320.00	1,500.00	1,500.00	1,700.00	1,500.00	1,500.00	1,600.00	1,500.00	1,500.00	1,930.00	1,500.00
2151	Libros y publicaciones ir	16,050.00	0.00	320.00	1,500.00	1,500.00	1,700.00	1,500.00	1,500.00	1,600.00	1,500.00	1,500.00	1,930.00	1,500.00
2160	Material de limpieza	322,869.29	29,425.00	27,886.00	23,765.00	23,934.00	28,015.00	32,029.29	25,368.00	26,215.00	27,947.00	27,618.00	26,765.00	23,902.00
2161	Material de limpieza e h	322,869.29	29,425.00	27,886.00	23,765.00	23,934.00	28,015.00	32,029.29	25,368.00	26,215.00	27,947.00	27,618.00	26,765.00	23,902.00
2180	Materiales para el registro	875,260.00	0.00	159,600.00	35,000.00	167,600.00	0.00	159,600.00	0.00	157,600.00	0.00	195,860.00	0.00	0.00
2181	Formas valoradas y pap	875,260.00	0.00	159,600.00	35,000.00	167,600.00	0.00	159,600.00	0.00	157,600.00	0.00	195,860.00	0.00	0.00
2200	Alimentos y Utensilios	1,764,815.01	146,925.56	130,395.50	134,045.50	154,895.50	179,595.50	198,145.50	128,298.50	123,895.50	128,272.50	121,845.50	188,972.39	129,527.56
2210	Productos alimenticios par	540,000.00	42,874.25	28,574.25	32,224.25	53,074.25	77,774.25	96,324.25	26,477.25	22,074.25	27,951.25	20,024.25	85,351.25	27,276.25
2211	Alimentos p/personal ir	540,000.00	42,874.25	28,574.25	32,224.25	53,074.25	77,774.25	96,324.25	26,477.25	22,074.25	27,951.25	20,024.25	85,351.25	27,276.25
2220	Productos alimenticios par	1,224,614.95	103,851.25	101,821.25	101,821.25	101,821.25	101,821.25	101,821.25	101,821.25	101,821.25	100,321.25	101,821.25	103,621.14	102,251.31
2221	Productos alimenticios	1,224,614.95	103,851.25	101,821.25	101,821.25	101,821.25	101,821.25	101,821.25	101,821.25	101,821.25	100,321.25	101,821.25	103,621.14	102,251.31
2230	Utensilios para el servicio c	200.06	200.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2231	Utens. P/servicio alimer	200.06	200.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2300	Materias Primas y Materiales de	134,820.00	0.00	34,820.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00
2380	Mercancías adquiridas par	134,820.00	0.00	34,820.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00
2381	Ataudes	134,820.00	0.00	34,820.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00
2400	Materiales y Artículos de Constr	1,106,745.34	90,310.00	126,284.00	93,190.00	87,440.00	88,918.00	82,926.00	82,859.00	89,987.07	121,617.03	82,690.00	105,161.00	55,363.24
2410	Productos minerales no mi	358,249.80	30,485.00	30,485.00	29,985.00	29,985.00	30,485.00	29,985.00	29,985.00	30,485.00	29,985.00	29,985.00	31,485.00	24,914.80
2411	Productos minerales no	358,249.80	30,485.00	30,485.00	29,985.00	29,985.00	30,485.00	29,985.00	29,985.00	30,485.00	29,985.00	29,985.00	31,485.00	24,914.80
2420	Cemento y productos de ci	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
2430	Cal, yeso y productos de ye	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
2440	Madera y productos de me	74,177.13	0.00	33,000.00	0.00	1,500.00	0.00	736.00	1,000.00	0.00	35,941.13	1,000.00	1,000.00	0.00
2441	Madera y deriv. Emp. Cr	74,177.13	0.00	33,000.00	0.00	1,500.00	0.00	736.00	1,000.00	0.00	35,941.13	1,000.00	1,000.00	0.00





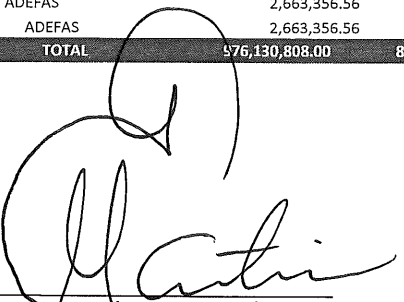
2450	Vidrio y productos de vidri	184.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184.90	0.00	0.00	0.00
2451	Vidrio y productos de vi	184.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184.90	0.00	0.00	0.00
2460	Material eléctrico y electr	396,000.00	35,669.00	35,668.00	37,099.00	31,249.00	34,477.00	30,649.00	30,118.00	34,999.00	31,450.00	31,149.00	51,970.00	11,503.00
2461	Material electrico y elec	396,000.00	35,669.00	35,668.00	37,099.00	31,249.00	34,477.00	30,649.00	30,118.00	34,999.00	31,450.00	31,149.00	51,970.00	11,503.00
2470	Artículos metálicos para la	224,536.44	18,656.00	21,081.00	18,706.00	18,556.00	19,956.00	17,556.00	18,756.00	17,856.00	19,056.00	18,556.00	17,856.00	17,945.44
2471	Articulos metalicos p/cc	224,536.44	18,656.00	21,081.00	18,706.00	18,556.00	19,956.00	17,556.00	18,756.00	17,856.00	19,056.00	18,556.00	17,856.00	17,945.44
2480	Materiales complementari	5,597.07	0.00	2,550.00	0.00	200.00	0.00	500.00	0.00	1,497.07	0.00	500.00	350.00	0.00
2481	Materiales complement	5,597.07	0.00	2,550.00	0.00	200.00	0.00	500.00	0.00	1,497.07	0.00	500.00	350.00	0.00
2490	Otros materiales y artículo	48,000.00	5,500.00	3,500.00	7,400.00	5,950.00	4,000.00	3,500.00	3,000.00	5,150.00	5,000.00	1,500.00	2,500.00	1,000.00
2491	Otros mat. Y art. Constr	48,000.00	5,500.00	3,500.00	7,400.00	5,950.00	4,000.00	3,500.00	3,000.00	5,150.00	5,000.00	1,500.00	2,500.00	1,000.00
2500	Productos Químicos, Farmacéut	290,500.03	27,063.29	32,267.60	32,137.29	15,976.29	24,276.29	26,641.29	19,956.01	28,012.29	18,591.29	21,508.80	24,265.30	19,804.29
2510	Productos químicos básico	13,482.00	1,116.00	6,666.00	716.00	616.00	582.00	416.00	416.00	666.00	416.00	416.00	1,032.00	424.00
2511	Productos químicos bas	13,482.00	1,116.00	6,666.00	716.00	616.00	582.00	416.00	416.00	666.00	416.00	416.00	1,032.00	424.00
2520	Fertilizantes, pesticidas y c	42,532.50	5,590.00	2,500.00	6,500.00	3,000.00	2,000.00	4,500.00	6,000.00	3,000.00	1,000.00	4,782.50	3,000.00	660.00
2521	Fertilizantes, pesticidas	42,532.50	5,590.00	2,500.00	6,500.00	3,000.00	2,000.00	4,500.00	6,000.00	3,000.00	1,000.00	4,782.50	3,000.00	660.00
2530	Medicinas y productos farr	82,497.00	2,000.00	9,500.00	9,165.00	2,000.00	10,834.00	8,015.00	1,500.00	11,500.00	7,515.00	6,500.00	7,468.00	6,500.00
2531	Medicinas y prod. Farm	22,363.00	500.00	3,000.00	2,665.00	500.00	4,334.00	1,515.00	0.00	5,000.00	1,015.00	0.00	3,834.00	0.00
2532	Medicinas y prod. Farm	60,134.00	1,500.00	6,500.00	6,500.00	1,500.00	6,500.00	6,500.00	1,500.00	6,500.00	6,500.00	6,500.00	3,634.00	6,500.00
2540	Materiales, accesorios y su	106,906.22	15,094.29	8,347.29	11,743.29	6,307.29	7,647.29	9,847.29	8,027.01	8,347.29	6,897.29	6,397.30	8,097.30	10,153.29
2541	Materiales y suministro	74,538.72	11,450.00	6,650.00	7,796.00	4,610.00	5,950.00	7,650.00	4,829.72	6,150.00	3,950.00	4,450.00	4,400.00	6,653.00
2542	Accesorios medicos	32,367.50	3,644.29	1,697.29	3,947.29	1,697.29	1,697.29	2,197.29	3,197.29	2,947.29	2,947.29	1,947.30	3,697.30	3,500.29
2550	Materiales, accesorios y su	1,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,605.00	0.00
2551	Materiales, accesorios y	1,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,605.00	0.00
2560	Fibras sintéticas, hules, plá	43,477.31	3,263.00	5,254.31	4,013.00	4,053.00	3,213.00	3,863.00	4,013.00	4,499.00	2,763.00	3,413.00	3,063.00	2,067.00
2561	Fibras sintet. Hules plas	43,477.31	3,263.00	5,254.31	4,013.00	4,053.00	3,213.00	3,863.00	4,013.00	4,499.00	2,763.00	3,413.00	3,063.00	2,067.00
2600	Combustibles, Lubricantes y Adi	41,724,862.16	2,965,308.13	3,084,655.01	3,062,432.13	3,052,791.99	3,052,607.07	3,059,441.97	3,070,276.26	3,055,751.99	3,059,182.10	3,179,284.35	8,421,338.53	2,661,792.63
2610	Combustibles, lubricantes	41,724,862.16	2,965,308.13	3,084,655.01	3,062,432.13	3,052,791.99	3,052,607.07	3,059,441.97	3,070,276.26	3,055,751.99	3,059,182.10	3,179,284.35	8,421,338.53	2,661,792.63
2611	Combustibles	41,304,862.16	2,930,656.13	3,043,825.01	3,030,390.13	3,016,581.99	3,017,165.07	3,027,581.97	3,035,264.26	3,018,941.99	3,026,740.10	3,144,489.35	8,385,170.53	2,628,055.63
2612	Lubricantes y aditivos	420,000.00	34,652.00	40,830.00	32,042.00	36,210.00	35,442.00	31,860.00	35,012.00	36,810.00	32,442.00	34,795.00	36,168.00	33,737.00
2700	Vestuario, Blancos, Prendas de f	590,036.00	51,705.00	14,000.00	78,670.04	10,000.00	4,000.00	5,000.00	175,065.00	59,865.96	0.00	180,730.00	11,000.00	0.00
2710	Vestuario y uniformes	576,000.00	49,705.00	14,000.00	68,000.00	10,000.00	4,000.00	5,000.00	175,065.00	59,000.00	0.00	180,230.00	11,000.00	0.00
2711	Vestuarios y uniformes	576,000.00	49,705.00	14,000.00	68,000.00	10,000.00	4,000.00	5,000.00	175,065.00	59,000.00	0.00	180,230.00	11,000.00	0.00
2730	Artículos deportivos	10,670.04	0.00	0.00	10,670.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2731	Articulos deportivos	10,670.04	0.00	0.00	10,670.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2740	Productos textiles	3,365.96	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	865.96	0.00	500.00	0.00	0.00
2741	Productos textiles	3,365.96	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	865.96	0.00	500.00	0.00	0.00
2750	Blancos y otros productos	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
2800	Materiales y Suministros para Se	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
2900	Herramientas, Refacciones y Acc	1,444,915.07	86,185.00	179,169.45	126,255.70	120,915.70	136,511.70	129,370.70	91,459.70	126,907.70	115,417.26	88,656.70	180,918.46	63,147.00
2910	Herramientas menores	287,526.10	16,720.00	79,596.10	38,581.00	12,078.00	28,107.00	14,878.00	13,078.00	12,278.00	35,257.00	9,783.00	11,833.00	15,337.00
2911	Herramientas menores	287,526.10	16,720.00	79,596.10	38,581.00	12,078.00	28,107.00	14,878.00	13,078.00	12,278.00	35,257.00	9,783.00	11,833.00	15,337.00
2920	Refacciones y accesorios rr	24,000.00	3,800.00	3,029.70	2,759.70	2,229.70	1,859.70	3,329.70	1,359.70	1,312.70	1,159.70	1,229.70	1,659.70	270.00
2921	Refacc. Y acc. Menores	24,000.00	3,800.00	3,029.70	2,759.70	2,229.70	1,859.70	3,329.70	1,359.70	1,312.70	1,159.70	1,229.70	1,659.70	270.00
2930	Refacciones y accesorios rr	6,141.29	133.00	0.00	533.00	500.00	133.00	1,200.00	1,233.00	1,000.00	1,133.00	0.00	276.29	0.00
2931	Refacc. Y acc men mob	6,141.29	133.00	0.00	533.00	500.00	133.00	1,200.00	1,233.00	1,000.00	1,133.00	0.00	276.29	0.00
2940	Refacciones y accesorios rr	23,143.65	3,950.00	1,086.65	4,200.00	2,000.00	4,057.00	2,800.00	1,250.00	1,500.00	1,000.00	300.00	1,000.00	0.00
2941	Refacc. Y acc men eq.co	23,143.65	3,950.00	1,086.65	4,200.00	2,000.00	4,057.00	2,800.00	1,250.00	1,500.00	1,000.00	300.00	1,000.00	0.00
2950	Refacciones y accesorios rr	21,400.00	0.00	4,400.00	0.00	0.00	7,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00
2951	Refacc. Y acces. Menore	21,400.00	0.00	4,400.00	0.00	0.00	7,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00
2960	Refacciones y accesorios rr	996,499.47	56,000.00	77,572.00	75,600.00	98,193.00	85,000.00	101,248.00	68,790.00	96,902.00	72,091.00	72,429.00	151,067.47	41,607.00
2961	Refacc. Y acc menores e	996,499.47	56,000.00	77,572.00	75,600.00	98,193.00	85,000.00	101,248.00	68,790.00	96,902.00	72,091.00	72,429.00	151,067.47	41,607.00
2980	Refacciones y accesorios rr	84,000.00	5,582.00	12,485.00	4,582.00	5,915.00	9,355.00	5,915.00	5,544.44	8,915.00	4,776.56	4,915.00	10,082.00	5,933.00
2981	Refacc. Y acc men maq	84,000.00	5,582.00	12,485.00	4,582.00	5,915.00	9,355.00	5,915.00	5,544.44	8,915.00	4,776.56	4,915.00	10,082.00	5,933.00
2990	Refacciones y accesorios rr	2,204.56	0.00	1,000.00	0.00	0.00	1,000.00	0.00	204.56	0.00	0.00	0.00	0.00	0.00

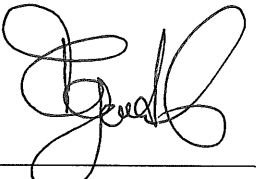
2991	Refacc. Y acc men otros	2,204.56	0.00	1,000.00	0.00	0.00	1,000.00	0.00	204.56	0.00	0.00	0.00	0.00	0.00
3000	Servicios Generales	148,396,890.98	15,315,793.51	15,511,740.37	11,889,372.86	10,421,900.20	11,192,562.47	9,230,527.23	11,827,554.97	10,980,600.59	10,242,046.71	15,944,979.34	15,844,689.82	9,995,122.91
3100	Servicios Básicos	84,699,738.03	6,126,166.08	7,145,963.74	7,143,165.23	7,143,236.58	7,142,721.42	5,953,735.60	7,143,210.34	7,747,498.96	7,131,932.08	7,743,580.71	7,164,866.18	7,113,661.11
3110	Energía eléctrica	81,858,445.00	5,904,876.42	6,905,022.97	6,904,974.46	6,905,045.81	6,905,030.65	5,712,794.83	6,905,269.58	7,509,558.19	6,891,241.31	7,504,889.94	6,904,870.42	6,904,870.42
3111	Energía electrica	81,858,445.00	5,904,876.42	6,905,022.97	6,904,974.46	6,905,045.81	6,905,030.65	5,712,794.83	6,905,269.58	7,509,558.19	6,891,241.31	7,504,889.94	6,904,870.42	6,904,870.42
3120	Gas	228,524.01	19,043.66	22,043.67	19,043.67	19,043.67	19,043.67	22,043.67	19,043.66	19,043.67	22,043.67	19,043.67	19,043.66	10,043.67
3121	Suministro de gas	228,524.01	19,043.66	22,043.67	19,043.67	19,043.67	19,043.67	22,043.67	19,043.66	19,043.67	22,043.67	19,043.67	19,043.66	10,043.67
3130	Agua	906,703.02	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	72,573.02
3131	Agua	906,703.02	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	75,830.00	72,573.02
3140	Telefonía tradicional	1,379,288.00	101,500.00	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	101,500.00
3141	Telefonía tradicional	1,379,288.00	101,500.00	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	117,628.80	101,500.00
3150	Telefonía celular	2,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,140.00	0.00
3151	Telefonía celular	2,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,140.00	0.00
3170	Servicios de acceso de Inte	304,415.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	43,623.00	23,712.00
3171	Servicio de Internet y re	304,415.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	23,708.00	43,623.00	23,712.00
3180	Servicios postales y telegrá	20,223.00	1,208.00	1,730.30	1,980.30	1,980.30	1,480.30	1,730.30	1,480.30	1,730.30	1,480.30	2,480.30	1,730.30	962.00
3181	Servicios postales y tele	20,223.00	1,208.00	1,730.30	1,980.30	1,980.30	1,480.30	1,730.30	1,730.30	1,730.30	1,480.30	2,480.30	1,730.30	962.00
3200	Servicios de Arrendamiento	24,531,296.23	2,012,662.60	2,021,184.60	2,044,662.60	2,067,545.59	2,071,162.60	2,034,162.60	2,022,662.60	2,020,662.60	2,103,112.60	2,050,232.60	2,020,612.60	2,062,632.64
3220	Arrendamiento de edificio:	2,473,836.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00
3221	Arrendamiento de edifi	2,473,836.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00	206,153.00
3230	Arrendamiento de mobili	1,080,000.00	89,348.83	91,348.83	91,348.83	91,348.83	89,348.83	89,348.83	89,348.83	89,348.83	89,298.83	89,298.83	89,298.83	91,312.87
3231	Arrend. Mobiliario y eq	1,080,000.00	89,348.83	91,348.83	91,348.83	91,348.83	89,348.83	89,348.83	89,348.83	89,348.83	89,298.83	89,298.83	89,298.83	91,312.87
3250	Arrendamiento de equip	16,542,477.24	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77
3251	Arrend. De equipo de tr	16,542,477.24	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77	1,378,539.77
3260	Arrendamiento de maquin	3,960,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00
3261	Arrend. De maq, otros €	3,960,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00
3270	Arrendamiento de activos	36,000.00	0.00	0.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3271	Arrend. De activos intar	36,000.00	0.00	0.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3290	Otros arrendamientos	438,982.99	8,621.00	15,143.00	38,621.00	61,503.99	31,121.00	30,121.00	18,621.00	16,621.00	99,121.00	46,241.00	16,621.00	56,627.00
3291	Otros arrendamientos	438,982.99	8,621.00	15,143.00	38,621.00	61,503.99	31,121.00	30,121.00	18,621.00	16,621.00	99,121.00	46,241.00	16,621.00	56,627.00
3300	Servicios Profesionales, Científic	7,932,000.00	232,396.00	308,120.00	1,709,126.00	266,254.00	245,146.00	251,820.00	1,705,266.00	238,700.00	255,028.00	666,700.00	1,849,551.00	203,893.00
3310	Servicios legales, de contal	4,800,000.00	2,416.00	43,416.00	1,492,416.00	42,416.00	42,416.00	42,416.00	1,492,416.00	42,416.00	42,416.00	42,416.00	1,512,416.00	2,424.00
3311	Servs. Legales, cont. Au	4,800,000.00	2,416.00	43,416.00	1,492,416.00	42,416.00	42,416.00	42,416.00	1,492,416.00	42,416.00	42,416.00	42,416.00	1,512,416.00	2,424.00
3330	Servicios de consultoría ad	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
3340	Servicios de capacitación	72,000.00	6,000.00	20,950.00	1,950.00	1,950.00	3,950.00	16,950.00	1,950.00	3,950.00	1,950.00	1,950.00	4,450.00	6,000.00
3341	Servicios de capacitación	72,000.00	6,000.00	20,950.00	1,950.00	1,950.00	3,950.00	16,950.00	1,950.00	3,950.00	1,950.00	1,950.00	4,450.00	6,000.00
3360	Servicios de apoyo admini	300,000.00	43,980.00	28,834.00	32,300.00	26,888.00	17,780.00	12,454.00	9,900.00	12,334.00	30,162.00	22,334.00	47,565.00	15,469.00
3362	Servicio elab. E impresk	300,000.00	43,980.00	28,834.00	32,300.00	26,888.00	17,780.00	12,454.00	9,900.00	12,334.00	30,162.00	22,334.00	47,565.00	15,469.00
3390	Servicios profesionales, cie	2,760,000.00	180,000.00	214,920.00	182,460.00	195,000.00	181,000.00	180,000.00	201,000.00	180,000.00	180,500.00	600,000.00	285,120.00	180,000.00
3391	Servs. Prof., científicos y	2,760,000.00	180,000.00	214,920.00	182,460.00	195,000.00	181,000.00	180,000.00	201,000.00	180,000.00	180,500.00	600,000.00	285,120.00	180,000.00
3400	Servicios Financieros, Bancarios	5,570,482.42	229,780.00	1,789,780.00	229,780.00	229,780.00	991,282.42	229,780.00	229,780.00	229,780.00	229,780.00	229,780.00	721,400.00	229,780.00
3410	Servicios financieros y ban	2,745,360.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00
3411	Servicios financieros y b	2,745,360.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00	228,780.00
3420	Servicios de cobranza, inve	1,232,727.10	0.00	0.00	0.00	0.00	761,502.42	0.00	0.00	0.00	0.00	0.00	471,224.68	0.00
3421	Servicios de cobranza, li	1,232,727.10	0.00	0.00	0.00	0.00	761,502.42	0.00	0.00	0.00	0.00	0.00	471,224.68	0.00
3450	Seguro de bienes patrimo	1,560,000.00	0.00	1,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3451	Seguro de bienes patrin	1,560,000.00	0.00	1,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3470	Fletes y maniobras	32,395.32	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	21,395.32	1,000.00
3471	Fletes y maniobras	32,395.32	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	21,395.32	1,000.00
3500	Servicios de Instalación, Reparac	3,788,927.71	315,762.00	351,097.20	304,576.20	312,982.20	322,212.20	321,052.20	307,748.20	311,482.20	333,810.20	326,782.20	392,322.91	189,100.00
3510	Conservación y mantenimi	1,200,000.00	104,825.00	95,839.20	100,439.20	98,339.20	94,639.20	111,797.20	115,239.20	93,839.20	88,639.20	114,839.20	144,239.20	37,325.00
3511	Conserv. Y mantto. Mer	1,200,000.00	104,825.00	95,839.20	100,439.20	98,339.20	94,639.20	111,797.20	115,239.20	93,839.20	88,639.20	114,839.20	144,239.20	37,325.00
3520	Instalación, reparación y rr	24,773.71	1,600.00	653.00	1,600.00	5,500.00	1,700.00	500.00	1,700.00	5,500.00	1,700.00	500.00	3,320.71	500.00
3521	Instal. Repar y mantto r	24,773.71	1,600.00	653.00	1,600.00	5,500.00	1,700.00	500.00	1,700.00	5,500.00	1,700.00	500.00	3,320.71	500.00

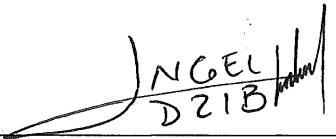
3530	Instalación, reparación y r	38,520.00	0.00	1,000.00	0.00	6,000.00	11,500.00	3,000.00	0.00	6,500.00	5,000.00	1,000.00	3,520.00	1,000.00
3531	Instal. Repar y mantto e	38,520.00	0.00	1,000.00	0.00	6,000.00	11,500.00	3,000.00	0.00	6,500.00	5,000.00	1,000.00	3,520.00	1,000.00
3550	Reparación y mantenimien	2,400,000.00	208,737.00	210,255.00	200,437.00	198,843.00	207,609.00	202,955.00	189,109.00	203,843.00	198,421.00	207,343.00	223,373.00	149,075.00
3551	Reparacion y mantto. E	2,400,000.00	208,737.00	210,255.00	200,437.00	198,843.00	207,609.00	202,955.00	189,109.00	203,843.00	198,421.00	207,343.00	223,373.00	149,075.00
3570	Instalación, reparación y r	112,564.00	600.00	43,350.00	2,100.00	4,300.00	6,764.00	2,800.00	1,700.00	1,800.00	40,050.00	3,100.00	4,800.00	1,200.00
3571	Instal. Repar. Mant. Ma	112,564.00	600.00	43,350.00	2,100.00	4,300.00	6,764.00	2,800.00	1,700.00	1,800.00	40,050.00	3,100.00	4,800.00	1,200.00
3580	Servicios de limpieza y mai	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00
3581	Servicios de limpieza y r	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00
3590	Servicios de jardinería y fui	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,070.00	0.00
3591	Servicios de jardinería y	1,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,070.00	0.00
3600	Servicios de Comunicación Socia	1,040,010.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	87,900.00	86,400.00	88,110.00	86,400.00	86,400.00
3610	Difusión por radio, televisi	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
3630	Servicios de creatividad, pr	1,036,800.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00
3631	Serv. Creativ. Preprod. f	1,036,800.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00	86,400.00
3650	Servicios de la industria filr	3,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,710.00	0.00	0.00
3651	Servicios de la industria	3,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,710.00	0.00	0.00
3700	Servicios de Traslado y Viáticos	1,323,279.02	66,174.83	62,638.83	122,210.83	69,249.83	87,185.83	107,124.83	86,035.83	98,124.83	80,531.83	93,341.83	362,477.85	88,181.87
3710	Pasajes aéreos	554,213.04	21,805.00	12,754.00	40,755.00	13,254.00	13,305.00	29,504.00	26,705.00	30,854.00	14,553.00	36,254.00	289,616.04	24,854.00
3711	Pasajes aereos nacional	554,213.04	21,805.00	12,754.00	40,755.00	13,254.00	13,305.00	29,504.00	26,705.00	30,854.00	14,553.00	36,254.00	289,616.04	24,854.00
3720	Pasajes terrestres	35,310.00	500.00	500.00	4,000.00	1,000.00	1,500.00	5,500.00	1,500.00	2,500.00	2,000.00	4,000.00	11,310.00	1,000.00
3721	Pasajes terrestres nacio	35,310.00	500.00	500.00	4,000.00	1,000.00	1,500.00	5,500.00	1,500.00	2,500.00	2,000.00	4,000.00	11,310.00	1,000.00
3730	Pasajes marítimos, lacustre	6,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,420.00	0.00
3731	Pasajes marítimos, lacu:	6,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,420.00	0.00
3750	Viáticos en el país	692,587.00	43,869.83	49,384.83	77,455.83	54,995.83	72,380.83	67,120.83	57,830.83	64,770.83	44,492.83	51,820.83	46,135.83	62,327.87
3751	Viaticos en el pais	692,587.00	43,869.83	49,384.83	77,455.83	54,995.83	72,380.83	67,120.83	57,830.83	64,770.83	44,492.83	51,820.83	46,135.83	62,327.87
3760	Viáticos en el extranjero	19,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,100.00	1,267.00	0.00	0.00
3761	Viaticos en el extranjerc	19,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,100.00	1,267.00	0.00	0.00
3780	Servicios integrales de tras	15,381.98	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	1,386.00	0.00	8,995.98	0.00
3781	Servs. Integrales de tras	15,381.98	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	1,386.00	0.00	8,995.98	0.00
3800	Servicios Oficiales	16,553,600.00	6,000,000.00	3,500,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	2,550,600.00	0.00
3820	Gastos de orden social y ct	16,000,000.00	6,000,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	2,000,000.00	0.00
3821	Gastos de orden social y	16,000,000.00	6,000,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	2,000,000.00	0.00
3830	Congresos y convenciones	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00
3831	Congresos y convencior	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00
3840	Exposiciones	3,600.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00
3841	Exposiciones	3,600.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00
3900	Otros Servicios Generales	2,957,557.57	246,452.00	246,556.00	246,452.00	246,452.00	246,452.00	246,452.00	246,452.00	246,452.00	21,452.00	246,452.00	696,459.28	21,474.29
3920	Impuestos y derechos	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
3930	Impuestos y derechos de li	111.28	0.00	104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.28	0.00
3931	Impuestos y derechos d	111.28	0.00	104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.28	0.00
3940	Sentencias y resoluciones y	2,330,004.00	194,166.00	194,166.00	194,166.00	194,166.00	194,166.00	194,166.00	194,166.00	194,166.00	16,168.00	194,166.00	550,164.00	16,178.00
3941	Sentencias y resolucio	2,330,004.00	194,166.00	194,166.00	194,166.00	194,166.00	194,166.00	194,166.00	194,166.00	194,166.00	16,168.00	194,166.00	550,164.00	16,178.00
3950	Penas, multas, accesorios y	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	2,998.00	50,000.00	144,002.00	3,000.00
3951	Penas, multas, acc y act	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	2,998.00	50,000.00	144,002.00	3,000.00
3960	Otros gastos por responsal	27,442.29	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,296.29
3961	Otros gastos y responsa	27,442.29	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,286.00	2,296.29
4000	Transferencias, Asignaciones, Subs	15,977,691.60	359,000.00	764,000.00	3,359,000.00	359,000.00	359,000.00	359,000.00	359,000.00	359,000.00	359,000.00	359,000.00	4,338,498.34	4,644,193.26
4100	Transferencias Internas y Asigna	3,864,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00
4150	Transferencias Internas otr	3,864,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00
4151	Transf. Int. Otorg a enti	3,864,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00	322,000.00
4200	Transferencias al Resto del Sectr	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
4300	Subsidios y Subvenciones	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
4400	Ayudas Sociales	12,113,691.60	37,000.00	442,000.00	3,037,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	4,016,498.34	4,322,193.26
4410	Ayudas sociales a personat	11,909,691.60	20,000.00	425,000.00	3,020,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	3,999,498.34	4,305,193.26

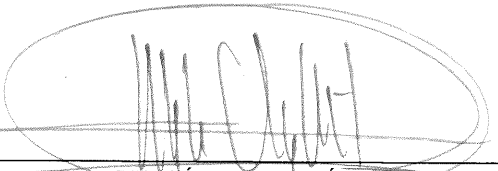
4411	Ayudas sociales a perso	240,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
4412	Subsidio predial	11,264,691.60	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,979,498.34	4,285,193.26
4413	Subsidio basura	405,000.00	0.00	405,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4430	Ayudas sociales a institucio	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4431	Ayudas sociales a instituti	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4450	Ayudas sociales a institucio	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4451	Ayudas sociales a instituti	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4500	Pensiones y Jubilaciones	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
4600	Transferencias a Fideicomisos, A	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
4700	Transferencias a la Seguridad So	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
4800	Donativos	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
4900	Transferencias al Exterior	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
5000	Bienes Muebles, Inmuebles e Intar	6,815,871.69	66,598.76	902,238.73	96,598.76	96,598.76	105,198.76	96,598.76	141,498.76	4,897,932.80	66,598.76	96,598.76	182,839.12	66,570.96
5100	Mobiliario y Equipo de Administ	2,824,342.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,824,342.12	0.00	0.00	0.00	0.00
5110	Muebles de oficina y estan	64,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,200.00	0.00	0.00	0.00	0.00
5111	Muebles de oficina y es	64,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,200.00	0.00	0.00	0.00	0.00
5130	Bienes artísticos, culturale:	43,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,442.00	0.00	0.00	0.00	0.00
5131	Bienes artísticos, cultur	43,442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,442.00	0.00	0.00	0.00	0.00
5150	Equipo de cómputo y de te	2,702,280.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,702,280.36	0.00	0.00	0.00	0.00
5151	Equipo de cómputo y di	2,702,280.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,702,280.36	0.00	0.00	0.00	0.00
5190	Otros mobiliarios y equipo	14,419.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,419.76	0.00	0.00	0.00	0.00
5191	Otros mobiliarios y equi	14,419.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,419.76	0.00	0.00	0.00	0.00
5200	Mobiliario y Equipo Educacional	74,900.00	0.00	0.00	0.00	0.00	0.00	0.00	74,900.00	0.00	0.00	0.00	0.00	0.00
5210	Equipos y aparatos audiovi	32,100.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	0.00	0.00	0.00	0.00	0.00
5211	Equipos y aparatos audi	32,100.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	0.00	0.00	0.00	0.00	0.00
5230	Cámaras fotográficas y de	42,800.00	0.00	0.00	0.00	0.00	0.00	0.00	42,800.00	0.00	0.00	0.00	0.00	0.00
5231	Cámaras fotográficas y t	42,800.00	0.00	0.00	0.00	0.00	0.00	0.00	42,800.00	0.00	0.00	0.00	0.00	0.00
5300	Equipo e Instrumental Médico y	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
5400	Vehículos y Equipo de Transport	1,309,311.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,309,311.92	0.00	0.00	0.00	0.00
5410	Vehículos y equipo terrest	1,309,311.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,309,311.92	0.00	0.00	0.00	0.00
5411	Automóviles y camione:	1,309,311.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,309,311.92	0.00	0.00	0.00	0.00
5500	Equipo de Defensa y Seguridad	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
5600	Maquinaria, Otros Equipos y He	2,601,677.68	66,598.76	896,598.76	96,598.76	96,598.76	105,198.76	96,598.76	66,598.76	764,278.76	66,598.76	96,598.76	182,839.12	66,570.96
5620	Maquinaria y equipo indus	667,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	667,680.00	0.00	0.00	0.00	0.00
5621	Maquinaria y equipo in	667,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	667,680.00	0.00	0.00	0.00	0.00
5640	Sistemas de aire acondicio	62,752.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,752.79	0.00
5641	Sistemas de aire acondi	62,752.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,752.79	0.00
5650	Equipo de comunicación y	23,487.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,487.57	0.00
5651	Equipo de comunicació	23,487.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,487.57	0.00
5660	Equipos de generación elé	1,048,600.00	0.00	830,000.00	30,000.00	30,000.00	38,600.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
5661	Equipos de generación t	1,048,600.00	0.00	830,000.00	30,000.00	30,000.00	38,600.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
5670	Herramientas y máquinas-	794,385.12	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	96,198.76	36,198.76
5671	Herramientas y máquin	794,385.12	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	66,198.76	96,198.76	36,198.76
5690	Otros equipos	4,772.20	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	372.20
5691	Otros equipos	4,772.20	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	372.20
5700	Activos Biológicos	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
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
5900	Activos Intangibles	5,639.97	0.00	5,639.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5970	Licencias Informáticas e Int	5,639.97	0.00	5,639.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5971	Licencias Informáticas e	5,639.97	0.00	5,639.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6000	Inversión Pública	189,280,952.60	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,097.60	0.00	0.00
6100	Obra Pública en Bienes de Domi	189,280,952.60	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,097.60	0.00	0.00
6110	Edificación habitacional	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
6120	Edificación no habitacional	189,280,952.60	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,097.60	0.00	0.00

6121	Edificación no habitacio	189,280,952.60	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,095.00	18,928,097.60	0.00	0.00
6130	Construcción de obras par	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
6140	División de terrenos y cons	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
6150	Construcción de vías de co	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
6200	Obra Pública en Bienes Propios	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
6300	Proyectos Productivos y Accione	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
7000	Inversiones Financieras y Otras Prc	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
7100	Inversiones para el Fomento 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
7200	Acciones y Participaciones de Ca	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
7300	Compra de Títulos y Valores	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
7400	Concesión de Préstamos	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
7500	Inversiones en Fideicomisos, Ma	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
7600	Otras Inversiones Financieras	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
7900	Provisiones para Contingencias	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
8000	Participaciones y Aportaciones	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
8100	Participaciones	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
8300	Aportaciones	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
8500	Convenios	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
9000	Deuda Pública	63,348,628.71	5,957,106.01	5,057,106.01	5,057,106.01	5,057,106.01	5,057,106.01	5,914,434.88	5,057,106.01	5,057,106.01	5,057,106.01	5,057,106.01	5,963,133.70	5,057,106.04
9100	Amortización de la Deuda Públic	35,751,938.79	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.26
9110	Amortización de la deuda i	35,751,938.79	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.26
9111	Amortización de la deud	35,751,938.79	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.23	2,979,328.26
9200	Intereses de la Deuda Pública	24,933,333.36	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78
9210	Intereses de la deuda inter	24,933,333.36	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78
9211	Intereses de la deuda li	24,933,333.36	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78	2,077,777.78
9300	Comisiones de la Deuda Pública	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
9400	Gastos de la Deuda Pública	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
9500	Costo por Coberturas	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
9600	Apoyos Financieros	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
9900	Adeudos de Ejercicios Fiscales A	2,663,356.56	900,000.00	0.00	0.00	0.00	0.00	857,328.87	0.00	0.00	0.00	0.00	906,027.69	0.00
9910	ADEFAS	2,663,356.56	900,000.00	0.00	0.00	0.00	0.00	857,328.87	0.00	0.00	0.00	0.00	906,027.69	0.00
9911	ADEFAS	2,663,356.56	900,000.00	0.00	0.00	0.00	0.00	857,328.87	0.00	0.00	0.00	0.00	906,027.69	0.00
TOTAL		976,130,808.00	84,955,655.93	83,588,909.64	81,055,485.93	79,704,552.34	79,254,525.33	78,615,173.84	77,592,484.34	81,345,248.33	76,048,872.33	82,477,500.33	72,679,649.33	98,812,750.33


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