



# Municipio de Rincón de Romos

## AGUASCALIENTES

### Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/nov./2018

10000	SERVICIOS PERSONALES	\$69,802,516.26	\$676,383.52	\$90,478,899.78	\$68,418,999.89	\$68,418,999.89	\$68,418,999.89	\$68,418,999.89	\$22,059,899.89
11000	REMUNERACIONES AL PERSONAL	\$47,244,548.66	-\$2,200,234.01	\$45,044,314.65	\$39,431,703.92	\$39,431,703.92	\$39,431,703.92	\$39,431,703.92	\$5,612,610.73
11300	SUELDOS BASE AL PERSONAL	\$47,244,548.66	-\$2,200,234.01	\$45,044,314.65	\$39,431,703.92	\$39,431,703.92	\$39,431,703.92	\$39,431,703.92	\$5,612,610.73
11301	SUELDOS BASE AL PERSONAL	\$47,244,548.66	-\$2,200,234.01	\$45,044,314.65	\$39,431,703.92	\$39,431,703.92	\$39,431,703.92	\$39,431,703.92	\$5,612,610.73
12000	REMUNERACIONES AL PERSONAL	\$1,015,894.11	\$930,416.63	\$1,946,310.74	\$1,347,697.21	\$1,347,697.21	\$1,347,697.21	\$1,347,697.21	\$598,613.53
12100	HONORARIOS ASIMILABLES A	\$1,015,894.11	\$930,416.63	\$1,946,310.74	\$1,347,697.21	\$1,347,697.21	\$1,347,697.21	\$1,347,697.21	\$598,613.53
12101	HONORARIOS ASIMILABLES A	\$1,015,894.11	\$930,416.63	\$1,946,310.74	\$1,347,697.21	\$1,347,697.21	\$1,347,697.21	\$1,347,697.21	\$598,613.53
13000	REMUNERACIONES ADICIONALES Y	\$16,972,797.71	-\$297,534.04	\$16,675,263.67	\$7,291,116.18	\$7,291,116.18	\$7,291,116.18	\$7,291,116.18	\$9,384,147.49
13100	PRIMAS POR AÑOS DE SERVICIOS	\$1,073,355.81	\$248,358.66	\$1,321,714.47	\$968,812.53	\$968,812.53	\$968,812.53	\$968,812.53	\$352,901.94
13101	PRIMA QUINQUENAL POR AÑOS DE	\$1,073,355.81	\$193,358.66	\$1,266,714.47	\$930,664.25	\$930,664.25	\$930,664.25	\$930,664.25	\$336,050.22
13103	PRIMA DE ANTIGÜEDAD	\$0.00	\$55,000.00	\$55,000.00	\$38,148.28	\$38,148.28	\$38,148.28	\$38,148.28	\$16,851.72
13200	PRIMAS DE VACACIONES,	\$11,060,978.27	-\$879,804.00	\$10,181,174.27	\$1,720,996.54	\$1,720,996.54	\$1,720,996.54	\$1,720,996.54	\$8,460,177.73
13201	PRIMA VACACIONAL	\$1,170,189.16	\$219,362.74	\$1,389,551.90	\$1,330,042.15	\$1,330,042.15	\$1,330,042.15	\$1,330,042.15	\$59,509.75
13203	AGUINALDO	\$9,890,789.11	-\$1,099,166.74	\$8,791,622.37	\$390,954.39	\$390,954.39	\$390,954.39	\$390,954.39	\$8,400,667.98
13400	COMPENSACIONES	\$4,838,463.63	\$333,911.30	\$5,172,374.93	\$4,601,307.11	\$4,601,307.11	\$4,601,307.11	\$4,601,307.11	\$571,067.82
13401	COMPENSACIONES	\$4,838,463.63	-\$10,760.20	\$4,827,703.43	\$4,241,019.11	\$4,241,019.11	\$4,241,019.11	\$4,241,019.11	\$586,684.32
13403	COMPENSACIÓN POR SERVICIOS	\$0.00	\$344,671.50	\$344,671.50	\$360,288.00	\$360,288.00	\$360,288.00	\$360,288.00	-\$15,616.50
14000	SEGURIDAD SOCIAL	\$15,499,533.35	-\$129,387.77	\$15,370,145.58	\$10,742,204.16	\$10,742,204.16	\$10,742,204.16	\$10,742,204.16	\$4,627,941.42
14100	APORTACIONES DE SEGURIDAD	\$14,334,968.93	-\$536,643.58	\$13,798,325.35	\$9,527,180.06	\$9,527,180.06	\$9,527,180.06	\$9,527,180.06	\$4,271,145.29
14101	CUOTAS AL IMSS	\$4,238,226.56	\$75,166.63	\$4,313,393.19	\$3,890,242.05	\$3,890,242.05	\$3,890,242.05	\$3,890,242.05	\$423,151.14
14103	FONDO DE PRESTACIONES	\$10,096,742.37	-\$611,810.21	\$9,484,932.16	\$5,636,938.01	\$5,636,938.01	\$5,636,938.01	\$5,636,938.01	\$3,847,994.15
14200	APORTACIONES A FONDOS DE	\$749,299.79	\$0.00	\$749,299.79	\$435,044.17	\$435,044.17	\$435,044.17	\$435,044.17	\$314,255.62
14203	APORTACIONES A FONDOS DE	\$749,299.79	\$0.00	\$749,299.79	\$435,044.17	\$435,044.17	\$435,044.17	\$435,044.17	\$314,255.62
14300	APORTACIONES AL SISTEMA PARA	\$415,264.63	\$145,655.44	\$560,920.07	\$497,194.91	\$497,194.91	\$497,194.91	\$497,194.91	\$63,725.16
14302	CUOTAS PARA EL SISTEMA DE	\$415,264.63	\$145,655.44	\$560,920.07	\$497,194.91	\$497,194.91	\$497,194.91	\$497,194.91	\$63,725.16
14400	APORTACIONES PARA SEGUROS	\$0.00	\$261,600.37	\$261,600.37	\$282,785.02	\$282,785.02	\$282,785.02	\$282,785.02	-\$21,184.65
14401	CUOTAS PARA EL SEGURO DE VIDA	\$0.00	\$241,600.37	\$241,600.37	\$263,563.21	\$263,563.21	\$263,563.21	\$263,563.21	-\$21,962.84
14402	OTROS SEGUROS Y FIANZAS	\$0.00	\$20,000.00	\$20,000.00	\$19,221.81	\$19,221.81	\$19,221.81	\$19,221.81	\$778.19
15000	OTRAS PRESTACIONES SOCIALES Y	\$7,224,620.07	\$2,420,943.38	\$9,645,563.45	\$8,848,983.41	\$8,848,983.41	\$8,848,983.41	\$8,848,983.41	\$796,580.04
15100	CUOTAS PARA EL FONDO DE	\$696,066.30	\$787,342.69	\$1,483,408.99	\$1,258,266.49	\$1,258,266.49	\$1,258,266.49	\$1,258,266.49	\$225,142.50
15101	FONDO DE AHORRO	\$696,066.30	\$787,342.69	\$1,483,408.99	\$1,258,266.49	\$1,258,266.49	\$1,258,266.49	\$1,258,266.49	\$225,142.50
15200	INDEMNIZACIONES	\$2,516,986.35	\$1,521,608.36	\$4,038,594.71	\$4,157,968.13	\$4,157,968.13	\$4,157,968.13	\$4,157,968.13	-\$119,373.42
15201	INDEMNIZACIONES POR RETIRO	\$2,516,986.35	\$1,521,608.36	\$4,038,594.71	\$4,157,968.13	\$4,157,968.13	\$4,157,968.13	\$4,157,968.13	-\$119,373.42
15400	PRESTACIONES CONTRACTUALES	\$1,505,912.74	-\$13,180.53	\$1,492,732.21	\$1,235,094.16	\$1,235,094.16	\$1,235,094.16	\$1,235,094.16	\$257,638.05
15401	APOYO DE TRANSPORTE	\$654,804.72	-\$6,421.91	\$648,382.81	\$528,470.51	\$528,470.51	\$528,470.51	\$528,470.51	\$119,912.30
15402	APOYO DE RENTA	\$653,452.32	-\$6,758.62	\$646,693.70	\$528,470.51	\$528,470.51	\$528,470.51	\$528,470.51	\$118,223.19
15403	BONO DE DESPENSA	\$197,655.70	\$0.00	\$197,655.70	\$178,153.14	\$178,153.14	\$178,153.14	\$178,153.14	\$19,502.56
15900	OTRAS PRESTACIONES SOCIALES Y	\$2,505,654.68	\$125,172.86	\$2,630,827.54	\$2,197,654.63	\$2,197,654.63	\$2,197,654.63	\$2,197,654.63	\$433,172.91



24801	MATERIALES COMPLEMENTARIOS	\$0.00	\$3,466.43	\$3,466.43	\$3,781.60	\$3,781.60	\$3,781.60	\$3,781.60	\$3,781.60	-\$315.17
24802	MATERIAL DE SEÑALIZACIÓN	\$0.00	\$5,840.56	\$5,840.56	\$6,083.60	\$6,083.60	\$6,083.60	\$6,083.60	\$6,083.60	-\$243.04
24803	ARBOLES Y PLANTAS DE ORNATO	\$0.00	\$158,629.13	\$158,629.13	\$150,500.00	\$150,500.00	\$150,500.00	\$150,500.00	\$150,500.00	\$8,129.13
24900	OTROS MATERIALES Y ARTICULOS	\$528,963.54	\$2,130,752.43	\$2,659,715.97	\$2,649,867.74	\$2,649,867.74	\$1,426,688.27	\$1,426,688.27	\$1,426,688.27	\$9,848.23
24901	MATERIALES DE CONSTRUCCIÓN	\$528,963.54	\$1,027,751.74	\$1,556,715.28	\$1,446,618.22	\$1,446,618.22	\$825,063.51	\$825,063.51	\$825,063.51	\$110,097.06
24902	ESTRUCTURAS Y MANUFACTURAS	\$0.00	\$1,103,000.69	\$1,103,000.69	\$1,203,249.52	\$1,203,249.52	\$601,624.76	\$601,624.76	\$601,624.76	-\$100,248.83
25000	PRODUCTOS QUÍMICOS,	\$63,815.10	\$51,187.62	\$115,002.72	\$111,751.13	\$109,199.13	\$56,239.01	\$56,239.01	\$56,239.01	\$5,803.59
25100	PRODUCTOS QUÍMICOS BASICOS	\$4,684.16	-\$2,383.37	\$2,300.79	\$626.40	\$626.40	\$626.40	\$626.40	\$626.40	\$1,674.39
25101	PRODUCTOS QUÍMICOS BASICOS	\$4,684.16	-\$2,383.37	\$2,300.79	\$626.40	\$626.40	\$626.40	\$626.40	\$626.40	\$1,674.39
25200	FERTILIZANTES, PESTICIDAS Y	\$0.00	\$10,380.37	\$10,380.37	\$11,324.00	\$11,324.00	\$11,324.00	\$11,324.00	\$11,324.00	-\$943.63
25201	FERTILIZANTES, PESTICIDAS Y	\$0.00	\$10,380.37	\$10,380.37	\$11,324.00	\$11,324.00	\$11,324.00	\$11,324.00	\$11,324.00	-\$943.63
25300	MEDICINAS Y PRODUCTOS	\$8,324.16	\$509.52	\$8,833.68	\$8,223.07	\$8,223.07	\$8,223.07	\$8,223.07	\$8,223.07	\$610.61
25301	MEDICINAS Y PRODUCTOS	\$8,324.16	\$509.52	\$8,833.68	\$8,223.07	\$8,223.07	\$8,223.07	\$8,223.07	\$8,223.07	\$610.61
25400	MATERIALES, ACCESORIOS Y	\$9,193.63	\$43,841.60	\$53,035.23	\$55,512.12	\$52,960.12	\$0.00	\$0.00	\$0.00	\$75.11
25401	MATERIALES, ACCESORIOS Y	\$9,193.63	\$43,841.60	\$53,035.23	\$55,512.12	\$52,960.12	\$0.00	\$0.00	\$0.00	\$75.11
25600	FIBRAS SINTÉTICAS, HULES,	\$0.00	\$11,036.19	\$11,036.19	\$12,039.47	\$12,039.47	\$12,039.47	\$12,039.47	\$12,039.47	-\$1,003.28
25601	FIBRAS SINTÉTICAS, HULES,	\$0.00	\$11,036.19	\$11,036.19	\$12,039.47	\$12,039.47	\$12,039.47	\$12,039.47	\$12,039.47	-\$1,003.28
25900	OTROS PRODUCTOS QUÍMICOS	\$41,613.15	-\$12,196.69	\$29,416.46	\$24,026.07	\$24,026.07	\$24,026.07	\$24,026.07	\$24,026.07	\$5,390.39
25901	OTROS PRODUCTOS QUÍMICOS	\$41,613.15	-\$12,196.69	\$29,416.46	\$24,026.07	\$24,026.07	\$24,026.07	\$24,026.07	\$24,026.07	\$5,390.39
26000	COMBUSTIBLES, LUBRICANTES Y	\$6,015,897.47	-\$13,829.23	\$6,002,068.24	\$5,374,206.99	\$5,374,206.99	\$4,945,295.02	\$4,945,295.02	\$4,945,295.02	\$627,861.25
26100	COMBUSTIBLES, LUBRICANTES Y	\$6,015,897.47	-\$13,829.23	\$6,002,068.24	\$5,374,206.99	\$5,374,206.99	\$4,945,295.02	\$4,945,295.02	\$4,945,295.02	\$627,861.25
26101	COMBUSTIBLES POR CÓDIGO DE	\$704,278.10	-\$145,655.84	\$558,622.26	\$305,873.31	\$305,873.31	\$273,747.19	\$273,747.19	\$273,747.19	\$252,748.95
26102	COMBUSTIBLES POR VALES Y/O	\$5,152,248.83	\$117,723.29	\$5,269,972.12	\$4,923,882.83	\$4,923,882.83	\$4,543,956.13	\$4,543,956.13	\$4,543,956.13	\$346,089.29
26106	LUBRICANTES Y ADITIVOS	\$159,370.54	\$14,103.32	\$173,473.86	\$144,450.85	\$144,450.85	\$127,591.70	\$127,591.70	\$127,591.70	\$29,023.01
27000	VESTUARIO, BLANCOS, PRENDAS DE	\$173,060.24	-\$56,929.07	\$116,131.17	\$105,832.20	\$105,832.20	\$94,725.41	\$94,725.41	\$94,725.41	\$10,298.97
27100	VESTUARIO Y UNIFORMES	\$33,874.40	-\$4,744.74	\$29,129.66	\$27,679.20	\$27,679.20	\$27,679.20	\$27,679.20	\$27,679.20	\$1,450.46
27101	VESTUARIO Y UNIFORMES	\$33,874.40	-\$4,744.74	\$29,129.66	\$27,679.20	\$27,679.20	\$27,679.20	\$27,679.20	\$27,679.20	\$1,450.46
27200	PRENDAS DE SEGURIDAD Y	\$58,736.12	-\$11,801.02	\$46,935.10	\$42,687.17	\$42,687.17	\$34,780.36	\$34,780.36	\$34,780.36	\$4,247.93
27201	PRENDAS DE SEGURIDAD Y	\$58,736.12	-\$11,801.02	\$46,935.10	\$42,687.17	\$42,687.17	\$34,780.36	\$34,780.36	\$34,780.36	\$4,247.93
27300	ARTÍCULOS DEPORTIVOS	\$76,815.12	-\$50,427.63	\$26,387.49	\$21,802.19	\$21,802.19	\$18,602.21	\$18,602.21	\$18,602.21	\$4,585.30
27301	ARTÍCULOS DEPORTIVOS	\$76,815.12	-\$50,427.63	\$26,387.49	\$21,802.19	\$21,802.19	\$18,602.21	\$18,602.21	\$18,602.21	\$4,585.30
27400	PRODUCTOS TEXTILES	\$3,634.60	\$5,068.69	\$8,703.29	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	-\$460.71
27401	PRODUCTOS TEXTILES	\$3,634.60	\$5,068.69	\$8,703.29	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	-\$460.71
27500	BLANCOS Y OTROS PRODUCTOS	\$0.00	\$4,975.63	\$4,975.63	\$4,499.64	\$4,499.64	\$4,499.64	\$4,499.64	\$4,499.64	\$475.99
27501	BLANCOS Y OTROS PRODUCTOS	\$0.00	\$4,975.63	\$4,975.63	\$4,499.64	\$4,499.64	\$4,499.64	\$4,499.64	\$4,499.64	\$475.99
28000	MATERIALES Y SUMINISTROS PARA	\$47,656.00	-\$14,208.37	\$33,447.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,447.63
28300	PRENDAS DE PROTECCIÓN PARA	\$47,656.00	-\$14,208.37	\$33,447.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,447.63
28301	PRENDAS DE PROTECCIÓN PARA	\$47,656.00	-\$14,208.37	\$33,447.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,447.63
29000	HERRAMIENTAS, REFACCIONES Y	\$950,887.83	-\$252,658.23	\$1,203,546.06	\$1,036,240.02	\$1,035,881.99	\$923,721.27	\$923,721.27	\$923,721.27	\$167,664.07
29100	HERRAMIENTAS MENORES	\$71,261.90	-\$26,529.03	\$44,732.87	\$36,021.54	\$36,021.54	\$31,480.14	\$31,480.14	\$31,480.14	\$8,711.33
29101	HERRAMIENTAS MENORES	\$71,261.90	-\$26,529.03	\$44,732.87	\$36,021.54	\$36,021.54	\$31,480.14	\$31,480.14	\$31,480.14	\$8,711.33
29200	REFACCIONES Y ACCESORIOS	\$109,552.59	-\$27,746.73	\$81,835.86	\$70,703.04	\$70,703.04	\$69,396.04	\$69,396.04	\$69,396.04	\$11,132.82
29201	REFACCIONES Y ACCESORIOS	\$109,552.59	-\$27,746.73	\$81,835.86	\$70,703.04	\$70,703.04	\$69,396.04	\$69,396.04	\$69,396.04	\$11,132.82
29300	REFACCIONES Y ACCESORIOS	\$17,769.96	-\$5,884.89	\$11,885.07	\$5,250.06	\$5,250.06	\$5,250.06	\$5,250.06	\$5,250.06	\$6,635.01
29301	REFACCIONES Y ACCESORIOS	\$17,769.96	-\$5,884.89	\$11,885.07	\$5,250.06	\$5,250.06	\$5,250.06	\$5,250.06	\$5,250.06	\$6,635.01
29400	REFACCIONES Y ACCESORIOS	\$68,622.09	-\$16,152.95	\$52,469.14	\$35,781.06	\$35,781.06	\$28,751.98	\$28,751.98	\$28,751.98	\$16,688.08
29401	REFACCIONES Y ACCESORIOS	\$68,622.09	-\$16,152.95	\$52,469.14	\$35,781.06	\$35,781.06	\$28,751.98	\$28,751.98	\$28,751.98	\$16,688.08
29600	REFACCIONES Y ACCESORIOS	\$505,320.87	\$334,558.95	\$839,879.82	\$849,695.13	\$849,695.13	\$750,302.84	\$750,302.84	\$750,302.84	-\$9,457.28

29601	REFACCIONES Y ACCESORIOS	\$505,320.87	\$334,558.95	\$639,879.82	\$849,695.13	\$849,337.10	\$750,302.84	\$750,302.84	-\$9,457.28
29700	REFACCIONES Y ACCESORIOS	\$154,182.80	-\$26,118.62	\$128,064.18	\$0.00	\$0.00	\$0.00	\$0.00	\$128,064.18
29701	REFACCIONES Y ACCESORIOS	\$154,182.80	-\$26,118.62	\$128,064.18	\$0.00	\$0.00	\$0.00	\$0.00	\$128,064.18
29800	REFACCIONES Y ACCESORIOS	\$24,147.62	\$3,638.25	\$27,785.87	\$24,387.45	\$24,387.45	\$24,387.45	\$24,387.45	\$3,398.42
29801	REFACCIONES Y ACCESORIOS	\$24,147.62	\$3,638.25	\$27,785.87	\$24,387.45	\$24,387.45	\$24,387.45	\$24,387.45	\$3,398.42
29900	REFACCIONES Y ACCESORIOS	\$0.00	\$16,893.25	\$16,893.25	\$14,401.74	\$14,401.74	\$14,152.76	\$14,152.76	\$2,491.51
29901	REFACCIONES Y ACCESORIOS	\$0.00	\$16,893.25	\$16,893.25	\$14,401.74	\$14,401.74	\$14,152.76	\$14,152.76	\$2,491.51
30000	SERVICIOS GENERALES	\$33,392,941.92	\$6,125,162.67	\$39,518,104.59	\$32,809,255.95	\$32,693,518.89	\$32,040,759.04	\$32,040,759.04	\$6,824,585.70
31000	SERVICIOS BÁSICOS	\$10,378,750.90	-\$1,842,415.17	\$8,536,335.73	\$7,485,195.64	\$7,474,789.38	\$7,474,789.38	\$7,474,789.38	\$1,061,546.35
31100	ENERGÍA ELÉCTRICA	\$9,874,600.61	-\$1,795,276.78	\$8,079,323.83	\$7,110,870.12	\$7,110,870.12	\$7,110,870.12	\$7,110,870.12	\$968,453.71
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$785,866.16	\$0.00	\$785,866.16	\$666,137.00	\$666,137.00	\$666,137.00	\$666,137.00	\$119,729.16
31102	SERVICIO DE ENERGÍA ELÉCTRICA	\$9,088,734.45	-\$1,795,276.78	\$7,293,457.67	\$6,444,733.12	\$6,444,733.12	\$6,444,733.12	\$6,444,733.12	\$848,724.55
31200	GAS	\$13,977.33	\$479.60	\$14,456.93	\$11,862.54	\$11,862.54	\$11,862.54	\$11,862.54	\$2,594.39
31201	GAS	\$13,977.33	\$479.60	\$14,456.93	\$11,862.54	\$11,862.54	\$11,862.54	\$11,862.54	\$2,594.39
31300	AGUA	\$2,412.80	\$3,288.23	\$5,701.03	\$2,257.38	\$2,257.38	\$2,257.38	\$2,257.38	\$3,443.65
31301	SERVICIO DE AGUA	\$2,412.80	\$3,288.23	\$5,701.03	\$2,257.38	\$2,257.38	\$2,257.38	\$2,257.38	\$3,443.65
31400	TELEFONÍA TRADICIONAL	\$383,320.16	-\$89,042.69	\$294,277.47	\$238,907.53	\$238,907.53	\$238,907.53	\$238,907.53	\$55,369.94
31401	SERVICIO DE TELEFONÍA	\$383,320.16	-\$89,042.69	\$294,277.47	\$238,907.53	\$238,907.53	\$238,907.53	\$238,907.53	\$55,369.94
31500	TELEFONÍA CELULAR	\$60,000.00	\$51,517.19	\$111,517.19	\$94,489.82	\$84,083.56	\$84,083.56	\$84,083.56	\$27,433.63
31501	SERVICIO DE TELEFONÍA CELULAR	\$60,000.00	\$51,517.19	\$111,517.19	\$94,489.82	\$84,083.56	\$84,083.56	\$84,083.56	\$27,433.63
31700	SERVICIOS DE ACCESO DE	\$37,440.00	-\$13,801.37	\$23,638.63	\$22,384.00	\$22,384.00	\$22,384.00	\$22,384.00	\$1,254.63
31701	SERVICIOS DE ACCESO DE	\$37,440.00	-\$13,801.37	\$23,638.63	\$22,384.00	\$22,384.00	\$22,384.00	\$22,384.00	\$1,254.63
31800	SERVICIOS POSTALES Y	\$7,000.00	\$420.65	\$7,420.65	\$4,424.25	\$4,424.25	\$4,424.25	\$4,424.25	\$2,996.40
31802	SERVICIO DE PAQUETERÍA Y	\$7,000.00	\$420.65	\$7,420.65	\$4,424.25	\$4,424.25	\$4,424.25	\$4,424.25	\$2,996.40
32000	SERVICIOS DE ARRENDAMIENTO	\$144,629.65	\$88,878.79	\$233,508.44	\$211,196.94	\$202,868.14	\$155,366.14	\$155,366.14	\$30,640.30
32200	ARRENDAMIENTO DE EDIFICIOS	\$18,096.00	\$33,828.63	\$51,924.63	\$44,417.34	\$44,417.34	\$44,417.34	\$44,417.34	\$7,507.29
32201	ARRENDAMIENTO DE EDIFICIOS	\$18,096.00	\$33,828.63	\$51,924.63	\$44,417.34	\$44,417.34	\$44,417.34	\$44,417.34	\$7,507.29
32300	ARRENDAMIENTO DE MOBILIARIO Y	\$46,772.00	\$4,849.68	\$51,621.68	\$51,944.80	\$43,616.00	\$41,644.00	\$41,644.00	\$8,005.68
32301	ARRENDAMIENTO DE MOBILIARIO Y	\$46,772.00	\$4,849.68	\$51,621.68	\$51,944.80	\$43,616.00	\$41,644.00	\$41,644.00	\$8,005.68
32600	ARRENDAMIENTO DE MAQUINARIA,	\$15,165.65	\$50,518.38	\$65,684.03	\$70,276.60	\$70,276.60	\$45,046.60	\$45,046.60	-\$4,592.57
32601	ARRENDAMIENTO DE MAQUINARIA,	\$15,165.65	\$50,518.38	\$65,684.03	\$70,276.60	\$70,276.60	\$45,046.60	\$45,046.60	-\$4,592.57
32900	OTROS ARRENDAMIENTOS	\$64,596.00	-\$317.90	\$64,278.10	\$44,558.20	\$44,558.20	\$24,258.20	\$24,258.20	\$19,719.90
32901	OTROS ARRENDAMIENTOS	\$64,596.00	-\$317.90	\$64,278.10	\$44,558.20	\$44,558.20	\$24,258.20	\$24,258.20	\$19,719.90
33000	SERVICIOS PROFESIONALES,	\$1,340,120.99	\$5,183,214.78	\$6,523,335.77	\$6,152,852.83	\$6,081,633.24	\$6,080,433.24	\$6,080,433.24	\$441,702.53
33100	SERVICIOS LEGALES, DE	\$789,265.56	\$4,446,780.20	\$5,206,045.76	\$4,931,950.32	\$4,891,150.32	\$4,889,950.32	\$4,889,950.32	\$314,895.44
33101	SERVICIOS LEGALES, DE	\$789,265.56	\$4,446,780.20	\$5,206,045.76	\$4,931,950.32	\$4,891,150.32	\$4,889,950.32	\$4,889,950.32	\$314,895.44
33200	SERVICIOS DE DISEÑO,	\$134,784.00	-\$115,577.00	\$19,207.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$10,507.00
33201	SERVICIOS DE DISEÑO,	\$134,784.00	-\$115,577.00	\$19,207.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$10,507.00
33300	SERVICIOS DE CONSULTORIA	\$108,834.17	\$889,975.00	\$998,809.17	\$929,615.20	\$929,615.20	\$929,615.20	\$929,615.20	\$69,193.97
33301	SERVICIOS DE CONSULTORIA	\$108,834.17	\$889,975.00	\$998,809.17	\$929,615.20	\$929,615.20	\$929,615.20	\$929,615.20	\$69,193.97
33400	SERVICIOS DE CAPACITACION	\$326,221.01	-\$279,514.51	\$46,706.50	\$10,324.00	\$10,324.00	\$10,324.00	\$10,324.00	\$36,382.50
33401	SERVICIOS DE CAPACITACION	\$326,221.01	-\$279,514.51	\$46,706.50	\$10,324.00	\$10,324.00	\$10,324.00	\$10,324.00	\$36,382.50
33500	SERVICIOS DE INVESTIGACION	\$0.00	\$55,770.00	\$55,770.00	\$60,839.19	\$30,419.60	\$30,419.60	\$30,419.60	\$25,350.40
33501	SERVICIOS DE INVESTIGACION	\$0.00	\$55,770.00	\$55,770.00	\$60,839.19	\$30,419.60	\$30,419.60	\$30,419.60	\$25,350.40
33600	SERVICIOS DE APOYO	\$11,016.25	\$2,447.72	\$13,463.97	\$11,424.12	\$11,424.12	\$11,424.12	\$11,424.12	\$2,039.85
33601	SERVICIOS DE APOYO	\$11,016.25	\$2,447.72	\$13,463.97	\$11,424.12	\$11,424.12	\$11,424.12	\$11,424.12	\$2,039.85
33900	SERVICIOS PROFESIONALES,	\$0.00	\$183,333.37	\$183,333.37	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	-\$16,666.63
33901	SERVICIOS PROFESIONALES,	\$0.00	\$183,333.37	\$183,333.37	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	-\$16,666.63

34000	SERVICIOS FINANCIEROS,	\$1,874,481.43	-	\$234,820.08	\$1,639,661.35	\$1,410,016.69	\$1,410,016.69	\$1,410,016.69	\$1,410,016.69	\$229,644.66
34100	SERVICIOS FINANCIEROS Y	\$534,068.95	-	\$142,192.38	\$391,876.57	\$373,096.90	\$373,096.90	\$373,096.90	\$373,096.90	\$18,779.67
34101	INTERESES, COMISIONES Y OTROS	\$534,068.95	-	\$142,192.38	\$391,876.57	\$373,096.90	\$373,096.90	\$373,096.90	\$373,096.90	\$18,779.67
34400	SEGURO DE RESPONSABILIDAD	\$792,656.64	-	\$5,566.55	\$787,090.09	\$776,143.53	\$776,143.53	\$776,143.53	\$776,143.53	\$10,946.56
34401	SEGURO DE RESPONSABILIDAD	\$792,656.64	-	\$5,566.55	\$787,090.09	\$776,143.53	\$776,143.53	\$776,143.53	\$776,143.53	\$10,946.56
34500	SEGURO DE BIENES	\$547,755.84	-	\$87,061.15	\$460,694.69	\$260,776.26	\$260,776.26	\$260,776.26	\$260,776.26	\$199,918.43
34501	SEGURO DE BIENES	\$547,755.84	-	\$87,061.15	\$460,694.69	\$260,776.26	\$260,776.26	\$260,776.26	\$260,776.26	\$199,918.43
35000	SERVICIOS DE INSTALACIÓN,	\$2,392,385.37	\$843,186.94	\$3,235,572.31	\$2,439,460.96	\$2,439,460.96	\$2,211,210.65	\$2,211,210.65	\$31,062.07	\$796,111.35
35100	CONSERVACIÓN Y MANTENIMIENTO	\$20,684.16	\$16,952.98	\$37,637.14	\$31,062.07	\$31,062.07	\$31,062.07	\$31,062.07	\$31,062.07	\$6,575.07
35101	CONSERVACIÓN Y MANTENIMIENTO	\$20,684.16	\$16,952.98	\$37,637.14	\$31,062.07	\$31,062.07	\$31,062.07	\$31,062.07	\$31,062.07	\$6,575.07
35200	INSTALACIÓN, REPARACIÓN Y	\$17,950.34	-	\$358.82	\$17,591.52	\$12,358.99	\$12,358.99	\$178.99	\$178.99	\$5,232.53
35201	INSTALACIÓN, REPARACIÓN Y	\$17,950.34	-	\$358.82	\$17,591.52	\$12,358.99	\$12,358.99	\$178.99	\$178.99	\$5,232.53
35300	INSTALACIÓN, REPARACIÓN Y	\$20,824.00	-	\$8,099.63	\$12,724.37	\$8,388.00	\$8,388.00	\$0.00	\$0.00	\$4,336.37
35301	INSTALACIÓN, REPARACIÓN Y	\$20,824.00	-	\$8,099.63	\$12,724.37	\$8,388.00	\$8,388.00	\$0.00	\$0.00	\$4,336.37
35500	REPARACIÓN Y MANTENIMIENTO DE	\$1,231,794.46	\$787,909.54	\$2,019,704.00	\$1,287,190.85	\$1,287,190.85	\$1,130,548.54	\$1,130,548.54	\$1,130,548.54	\$732,513.15
35501	REPARACIÓN Y MANTENIMIENTO DE	\$1,231,794.46	\$787,909.54	\$2,019,704.00	\$1,287,190.85	\$1,287,190.85	\$1,130,548.54	\$1,130,548.54	\$1,130,548.54	\$732,513.15
35600	REPARACIÓN Y MANTENIMIENTO DE	\$5,202.00	-	\$4,768.50	\$433.50	\$0.00	\$0.00	\$0.00	\$0.00	\$433.50
35601	REPARACIÓN Y MANTENIMIENTO DE	\$5,202.00	-	\$4,768.50	\$433.50	\$0.00	\$0.00	\$0.00	\$0.00	\$433.50
35700	INSTALACIÓN, REPARACIÓN Y	\$32,131.68	\$57,128.04	\$89,259.72	\$67,203.63	\$67,203.63	\$67,203.63	\$67,203.63	\$67,203.63	\$22,056.09
35701	INSTALACIÓN, REPARACIÓN Y	\$32,131.68	\$57,128.04	\$89,259.72	\$67,203.63	\$67,203.63	\$67,203.63	\$67,203.63	\$67,203.63	\$22,056.09
35800	SERVICIOS DE LIMPIEZA Y MANEJO	\$1,002,568.32	\$20,397.63	\$1,022,965.95	\$1,007,841.82	\$1,007,841.82	\$958,889.82	\$958,889.82	\$15,124.13	\$15,124.13
35801	SERVICIOS DE LIMPIEZA Y MANEJO	\$1,002,568.32	\$20,397.63	\$1,022,965.95	\$1,007,841.82	\$1,007,841.82	\$958,889.82	\$958,889.82	\$15,124.13	\$15,124.13
35900	SERVICIOS DE JARDINERÍA Y	\$61,230.41	-	\$25,974.30	\$35,256.11	\$25,415.60	\$25,415.60	\$23,327.60	\$23,327.60	\$9,840.51
35901	SERVICIOS DE JARDINERÍA Y	\$61,230.41	-	\$25,974.30	\$35,256.11	\$25,415.60	\$25,415.60	\$23,327.60	\$23,327.60	\$9,840.51
36000	SERVICIOS DE COMUNICACION	\$141,533.76	\$119,883.73	\$261,417.49	\$271,367.17	\$271,367.17	\$207,363.68	\$207,363.68	\$9,949.68	-\$9,949.68
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y	\$108,080.00	\$1,904.43	\$109,984.43	\$110,157.70	\$110,157.70	\$110,157.70	\$110,157.70	\$110,157.70	-\$773.27
36101	GASTOS DE PUBLICIDAD Y	\$81,120.00	-	\$30,523.46	\$50,596.54	\$47,821.70	\$47,821.70	\$47,821.70	\$47,821.70	\$2,774.84
36102	PUBLICACIONES OFICIALES Y DE	\$26,960.00	-	\$32,427.89	\$59,387.89	\$62,336.00	\$62,336.00	\$62,336.00	\$62,336.00	-\$2,948.11
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y	\$33,453.76	\$99,287.87	\$132,741.63	\$141,767.87	\$141,767.87	\$77,764.38	\$77,764.38	\$77,764.38	-\$9,026.24
36201	DIFUSIÓN POR RADIO, TELEVISIÓN Y	\$33,453.76	\$99,287.87	\$132,741.63	\$141,767.87	\$141,767.87	\$77,764.38	\$77,764.38	\$77,764.38	-\$9,026.24
36300	SERVICIOS DE CREATIVIDAD,	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00
36301	SERVICIOS DE CREATIVIDAD,	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00
36400	SERVICIOS DE REVELADO DE	\$0.00	\$8,251.43	\$8,251.43	\$9,001.60	\$9,001.60	\$9,001.60	\$9,001.60	\$9,001.60	-\$750.17
36401	SERVICIOS DE REVELADO DE	\$0.00	\$8,251.43	\$8,251.43	\$9,001.60	\$9,001.60	\$9,001.60	\$9,001.60	\$9,001.60	-\$750.17
37000	SERVICIOS DE TRASLADO Y	\$304,647.87	\$244,160.92	\$548,808.79	\$426,775.40	\$426,775.40	\$411,042.40	\$411,042.40	\$411,042.40	\$122,033.39
37100	PASAJES AÉREOS	\$135,862.81	\$162,919.33	\$298,782.14	\$284,624.68	\$284,624.68	\$271,785.68	\$271,785.68	\$271,785.68	\$14,157.46
37101	PASAJES AÉREOS NACIONALES	\$135,862.81	-\$65,512.04	\$70,350.77	\$41,585.00	\$41,585.00	\$28,746.00	\$28,746.00	\$28,746.00	\$28,765.77
37102	PASAJES AÉREOS	\$0.00	\$228,431.37	\$228,431.37	\$243,039.68	\$243,039.68	\$243,039.68	\$243,039.68	\$243,039.68	-\$14,608.31
37200	PASAJES TERRESTRES	\$27,508.95	\$12,178.97	\$39,687.92	\$38,624.32	\$38,624.32	\$38,624.32	\$38,624.32	\$38,624.32	\$1,063.60
37201	GASTOS DE TRASLADO POR VIA	\$24,130.98	\$12,178.97	\$36,309.95	\$37,285.32	\$37,285.32	\$37,285.32	\$37,285.32	\$37,285.32	-\$975.37
37202	GASTOS DE TRASLADO POR VIA	\$3,377.97	\$0.00	\$3,377.97	\$1,339.00	\$1,339.00	\$1,339.00	\$1,339.00	\$1,339.00	\$2,038.97
37500	VIÁTICOS EN EL PAIS	\$141,276.11	-\$7,435.45	\$133,840.66	\$20,073.89	\$20,073.89	\$17,179.89	\$17,179.89	\$17,179.89	\$113,766.77
37501	HOSPEDAJES NACIONALES	\$77,589.71	-\$4,583.37	\$73,006.34	\$17,142.15	\$17,142.15	\$14,248.15	\$14,248.15	\$14,248.15	\$55,864.19
37502	ALIMENTOS NACIONALES	\$63,686.40	-\$2,852.08	\$60,834.32	\$2,931.74	\$2,931.74	\$2,931.74	\$2,931.74	\$2,931.74	\$57,902.58
37600	VIÁTICOS EN EL EXTRANJERO	\$0.00	\$76,498.07	\$76,498.07	\$83,452.51	\$83,452.51	\$83,452.51	\$83,452.51	\$83,452.51	-\$6,954.44
37601	HOSPEDAJES EN EL EXTRANJERO	\$0.00	\$61,194.76	\$61,194.76	\$66,758.01	\$66,758.01	\$66,758.01	\$66,758.01	\$66,758.01	-\$5,563.25
37602	ALIMENTOS EN EL EXTRANJERO	\$0.00	\$15,303.31	\$15,303.31	\$16,694.50	\$16,694.50	\$16,694.50	\$16,694.50	\$16,694.50	-\$1,391.19
38000	SERVICIOS OFICIALES	\$8,043,520.18	\$6,072,321.61	\$14,115,841.79	\$13,102,481.68	\$13,076,699.27	\$12,781,196.62	\$12,781,196.62	\$12,781,196.62	\$1,039,142.52

38200	GASTOS DE ORDEN SOCIAL Y	\$1,911,804.98	\$6,158,271.10	\$8,070,076.08	\$8,066,060.69	\$8,040,278.28	\$7,747,300.63	\$7,747,300.63	\$29,797.80
38201	GASTOS DE CEREMONIAS Y	\$1,452,082.00	\$1,002,726.40	\$2,454,808.40	\$2,439,715.62	\$2,413,933.21	\$2,131,544.56	\$2,131,544.56	\$40,875.19
38202	ESPECTÁCULOS CIVICOS Y	\$459,722.98	\$5,155,544.70	\$5,615,267.68	\$5,626,345.07	\$5,626,345.07	\$5,615,756.07	\$5,615,756.07	-\$11,077.39
38400	EXPOSICIONES	\$6,131,715.20	-\$85,949.49	\$6,045,765.71	\$5,036,420.99	\$5,036,420.99	\$5,033,895.99	\$5,033,895.99	\$1,009,344.72
38401	EXPOSICIONES Y FERIAS.	\$6,131,715.20	-\$85,949.49	\$6,045,765.71	\$5,036,420.99	\$5,036,420.99	\$5,033,895.99	\$5,033,895.99	\$1,009,344.72
39000	OTROS SERVICIOS GENERALES	\$8,772,871.77	-\$4,349,248.85	\$4,423,622.92	\$1,309,908.64	\$1,309,908.64	\$1,309,340.24	\$1,309,340.24	\$3,113,714.28
39100	SERVICIOS FUNERARIOS Y DE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
39101	SERVICIOS FUNERARIOS Y DE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
39200	IMPUESTOS Y DERECHOS	\$2,067,417.76	-\$154,284.68	\$1,913,133.08	\$42,113.01	\$42,113.01	\$42,113.01	\$42,113.01	\$1,871,020.07
39202	OTROS IMPUESTOS Y DERECHOS	\$2,067,417.76	-\$154,284.68	\$1,913,133.08	\$42,113.01	\$42,113.01	\$42,113.01	\$42,113.01	\$1,871,020.07
39400	SENTENCIAS Y RESOLUCIONES POR	\$3,600,000.00	-\$3,299,999.89	\$300,000.11	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.11
39401	SENTENCIAS Y RESOLUCIONES POR	\$3,600,000.00	-\$3,299,999.89	\$300,000.11	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.11
39500	PENAS, MULTAS, ACCESORIOS Y	\$586,654.89	-\$518,375.00	\$68,279.89	\$13,957.09	\$13,957.09	\$13,957.09	\$13,957.09	\$54,322.80
39501	PENAS, MULTAS, ACCESORIOS Y	\$586,654.89	-\$518,375.00	\$68,279.89	\$13,957.09	\$13,957.09	\$13,957.09	\$13,957.09	\$54,322.80
39800	IMPUESTO SOBRE NÓMINAS Y	\$2,174,180.00	-\$366,666.63	\$1,807,513.37	\$1,209,364.00	\$1,209,364.00	\$1,209,364.00	\$1,209,364.00	\$598,149.37
39801	IMPUESTO SOBRE NÓMINAS	\$2,174,180.00	-\$366,666.63	\$1,807,513.37	\$1,209,364.00	\$1,209,364.00	\$1,209,364.00	\$1,209,364.00	\$598,149.37
39900	OTROS SERVICIOS GENERALES	\$339,619.12	-\$9,922.65	\$329,696.47	\$44,474.54	\$44,474.54	\$43,906.14	\$43,906.14	\$285,221.93
39901	CUOTAS Y APORTACIONES	\$10,400.00	-\$9,533.37	\$866.63	\$0.00	\$0.00	\$0.00	\$0.00	\$866.63
39902	GASTOS DE SERVICIOS MENORES	\$14,872.34	\$14,103.33	\$28,975.67	\$22,848.54	\$22,848.54	\$22,280.14	\$22,280.14	\$6,127.13
39903	ESTUDIOS Y ANÁLISIS CLÍNICOS	\$314,346.78	-\$14,492.61	\$299,854.17	\$21,626.00	\$21,626.00	\$21,626.00	\$21,626.00	\$278,228.17
40000	TRANSFERENCIAS, ASIGNACIONES,	\$14,286,107.30	\$8,140,526.53	\$22,426,633.83	\$16,437,889.60	\$16,427,089.60	\$16,405,408.03	\$16,405,408.03	\$5,999,544.23
42000	TRANSFERENCIAS AL RESTO DEL	\$0.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$0.00
42100	TRANSFERENCIAS OTORGADAS A	\$0.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$0.00
42101	TRANSFERENCIAS OTORGADAS A	\$0.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	\$0.00
43000	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$22,916.63	\$22,916.63	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	-\$2,083.37
43900	OTROS SUBSIDIOS	\$0.00	\$22,916.63	\$22,916.63	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	-\$2,083.37
43901	OTROS SUBSIDIOS	\$0.00	\$22,916.63	\$22,916.63	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	-\$2,083.37
44000	AYUDAS SOCIALES	\$7,125,341.82	\$3,206,178.56	\$10,331,520.38	\$9,588,487.37	\$9,577,687.37	\$9,556,005.80	\$9,556,005.80	\$753,833.01
44100	AYUDAS SOCIALES A PERSONAS	\$4,699,936.23	\$486,482.79	\$5,186,419.02	\$4,627,748.97	\$4,627,748.97	\$4,608,967.40	\$4,608,967.40	\$558,670.05
44103	AYUDAS A LA POBLACIÓN	\$1,655,000.00	-\$360,422.15	\$1,294,577.85	\$1,056,812.27	\$1,056,812.27	\$1,042,322.70	\$1,042,322.70	\$237,765.58
44104	GASTOS RELACIONADOS CON	\$100,000.00	-\$21,340.00	\$78,660.00	\$76,719.99	\$76,719.99	\$76,719.99	\$76,719.99	\$1,940.01
44105	GASTOS POR SERVICIOS DE	\$0.00	\$16,557.00	\$16,557.00	\$17,748.00	\$17,748.00	\$13,456.00	\$13,456.00	-\$1,191.00
44106	SUBSIDIO AL IMPUESTO PREDIAL	\$929,932.07	\$750,450.37	\$1,680,382.44	\$1,579,812.70	\$1,579,812.70	\$1,579,812.70	\$1,579,812.70	\$100,569.74
44107	APOYO A COMISARIAS	\$715,000.00	-\$160,893.70	\$554,106.30	\$520,579.58	\$520,579.58	\$520,579.58	\$520,579.58	\$33,526.72
44108	DESCUENTOS AUTORIZADOS	\$1,300,004.16	\$45,568.77	\$1,345,572.93	\$1,281,576.43	\$1,281,576.43	\$1,281,576.43	\$1,281,576.43	\$63,996.50
44109	APOYO A COMISARIOS	\$0.00	\$216,562.50	\$216,562.50	\$94,500.00	\$94,500.00	\$94,500.00	\$94,500.00	\$122,062.50
44200	BECAS Y OTRAS AYUDAS PARA	\$800,800.00	\$2,772,471.68	\$3,573,271.68	\$3,809,714.40	\$3,798,914.40	\$3,798,914.40	\$3,798,914.40	-\$225,642.72
44201	BECAS Y OTRAS AYUDAS PARA	\$800,800.00	\$2,772,471.68	\$3,573,271.68	\$3,809,714.40	\$3,798,914.40	\$3,798,914.40	\$3,798,914.40	-\$225,642.72
44202	PREMIOS, ESTÍMULOS,	\$0.00	\$11,183.37	\$11,183.37	\$12,200.00	\$12,200.00	\$12,200.00	\$12,200.00	-\$1,016.63
44300	AYUDAS SOCIALES A	\$1,497,920.00	-\$333,937.12	\$1,163,982.88	\$867,752.00	\$867,752.00	\$867,752.00	\$867,752.00	\$296,230.88
44301	INSTITUCIONES EDUCATIVAS	\$200,000.00	\$0.00	\$200,000.00	\$109,297.00	\$109,297.00	\$109,297.00	\$109,297.00	\$90,703.00
44304	APOYOS A INTENDENTES DE	\$1,297,920.00	-\$333,937.12	\$963,982.88	\$758,455.00	\$758,455.00	\$758,455.00	\$758,455.00	\$205,527.88
44500	AYUDAS SOCIALES A	\$126,685.59	\$281,161.21	\$407,846.80	\$283,272.00	\$283,272.00	\$280,372.00	\$280,372.00	\$124,574.80
44501	AYUDAS A SINDICATOS	\$126,685.59	-\$15,210.91	\$111,474.68	\$104,132.00	\$104,132.00	\$104,132.00	\$104,132.00	\$7,342.68
44506	AYUDAS SOCIALES A OTRAS	\$0.00	\$296,372.12	\$296,372.12	\$179,140.00	\$179,140.00	\$176,240.00	\$176,240.00	\$117,232.12
45000	PENSIONES Y JUBILACIONES	\$7,160,765.48	\$500,857.50	\$7,661,622.98	\$2,400,202.85	\$2,400,202.85	\$2,400,202.85	\$2,400,202.85	\$5,261,420.13
45100	PENSIONES	\$7,160,765.48	\$500,857.50	\$7,661,622.98	\$2,400,202.85	\$2,400,202.85	\$2,400,202.85	\$2,400,202.85	\$5,261,420.13
45101	PENSIONES	\$7,160,765.48	\$500,857.50	\$7,661,622.98	\$2,400,202.85	\$2,400,202.85	\$2,400,202.85	\$2,400,202.85	\$5,261,420.13



61201	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$13,726,638.31	\$13,726,638.31	\$13,644,637.87	\$8,106,069.39	\$4,306,598.83	\$4,306,598.83	\$5,620,568.92
61300	CONSTRUCCIÓN DE OBRAS PARA EL	\$0.00	\$589,665.89	\$589,665.89	\$288,538.02	\$0.00	\$0.00	\$0.00	\$589,665.89
61302	OBRAS PARA EL ABASTECIMIENTO	\$0.00	\$589,665.89	\$589,665.89	\$288,538.02	\$0.00	\$0.00	\$0.00	\$589,665.89
61400	DIVISIÓN DE TERRENOS Y	\$32,414,000.00	\$15,908,016.99	\$48,322,016.99	\$48,060,763.55	\$27,726,335.74	\$25,201,996.43	\$25,201,996.43	\$20,595,681.25
61401	DIVISIÓN DE TERRENOS Y	\$32,414,000.00	-\$20,918,056.90	\$11,495,943.10	\$9,357,997.42	\$6,672,635.99	\$5,128,466.50	\$5,128,466.50	\$4,823,307.11
61402	CONSTRUCCIÓN Y/O	\$0.00	\$36,680,140.52	\$36,680,140.52	\$38,543,566.06	\$20,894,499.68	\$19,914,329.86	\$19,914,329.86	\$15,785,640.84
61422	CONSTRUCCIÓN Y/O	\$0.00	\$145,933.37	\$145,933.37	\$159,200.07	\$159,200.07	\$159,200.07	\$159,200.07	-\$13,266.70
62000	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$14,351,529.79	\$14,351,529.79	\$15,305,227.48	\$13,355,016.37	\$12,696,021.32	\$12,696,021.32	\$996,513.42
62200	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$14,351,529.79	\$14,351,529.79	\$15,305,227.48	\$13,355,016.37	\$12,696,021.32	\$12,696,021.32	\$996,513.42
62203	CONSTRUCCIÓN Y/O	\$0.00	\$11,148,768.40	\$11,148,768.40	\$11,992,256.33	\$11,500,300.31	\$10,841,305.26	\$10,841,305.26	-\$351,531.91
62206	CONSTRUCCIÓN Y/O	\$0.00	\$2,868,051.85	\$2,868,051.85	\$2,947,833.44	\$1,497,954.71	\$1,497,954.71	\$1,497,954.71	\$1,370,097.14
62208	CONSTRUCCIÓN Y/O	\$0.00	\$334,709.54	\$334,709.54	\$365,137.71	\$356,761.35	\$356,761.35	\$356,761.35	-\$22,051.81
80000	PARTICIPACIONES Y	\$3,500,000.00	-\$3,282,507.89	\$217,492.11	\$0.00	\$0.00	\$0.00	\$0.00	\$217,492.11
85000	CONVENIOS	\$3,500,000.00	-\$3,282,507.89	\$217,492.11	\$0.00	\$0.00	\$0.00	\$0.00	\$217,492.11
85100	CONVENIOS DE REASIGNACIÓN	\$3,500,000.00	-\$3,282,507.89	\$217,492.11	\$0.00	\$0.00	\$0.00	\$0.00	\$217,492.11
85101	CONVENIOS DE REASIGNACIÓN	\$3,500,000.00	-\$3,282,507.89	\$217,492.11	\$0.00	\$0.00	\$0.00	\$0.00	\$217,492.11
90000	DEUDA PÚBLICA	\$0.00	\$1,931,109.84	\$1,931,109.84	\$2,106,665.33	\$2,106,665.33	\$2,106,665.33	\$2,106,665.33	-\$175,555.49
99000	ADEUDOS DE EJERCICIOS FISCALES	\$0.00	\$1,931,109.84	\$1,931,109.84	\$2,106,665.33	\$2,106,665.33	\$2,106,665.33	\$2,106,665.33	-\$175,555.49
99100	ADEFAS	\$0.00	\$1,931,109.84	\$1,931,109.84	\$2,106,665.33	\$2,106,665.33	\$2,106,665.33	\$2,106,665.33	-\$175,555.49
99101	ADEFAS	\$0.00	\$1,931,109.84	\$1,931,109.84	\$2,106,665.33	\$2,106,665.33	\$2,106,665.33	\$2,106,665.33	-\$175,555.49
<b>Total</b>		<b>\$186,084,020.09</b>	<b>\$60,894,975.37</b>	<b>\$246,978,995.46</b>	<b>\$209,965,531.08</b>	<b>\$181,714,584.92</b>	<b>\$171,901,547.48</b>	<b>\$171,901,547.48</b>	<b>\$65,264,410.54</b>

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