

MUNICIPIO MOROLEON															
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS															
DEL 1 DE ENERO AL 30 SEPTIEMBRE DE 2014															
CFG	CP	CFF	CA-UR	CE	COG	CONCEPTO	APROBADO	AMPLIACIONES(RE DUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO	
						PRESUPUESTO DE EGRESOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1.1.2	E0400						***** TOTAL	179,774,910.42	53,939,790.65	233,714,701.07	131,661,920.39	90,353,102.91	90,353,102.91	85,529,181.51	102,052,780.68
							***** 1.1.2 FISCALIZACION	1,030,323.87	508	1,030,831.87	954,652.10	657,838.08	657,838.08	640,525.98	76,179.77
							***** E0400 CONTRALORIA MUNIC	1,030,323.87	508	1,030,831.87	954,652.10	657,838.08	657,838.08	640,525.98	76,179.77
						***** 11401 Recurso Munipal.	125,091.00		125,091.00	54,396.60	53,282.60	53,282.60	35,970.50	70,694.40	
						***** 31111-C040 CONTRALORIA	125,091.00		125,091.00	54,396.60	53,282.60	53,282.60	35,970.50	70,694.40	
						***** 2 GASTOS	125,091.00		125,091.00	54,396.60	53,282.60	53,282.60	35,970.50	70,694.40	
						**** 2.1 GASTOS CORRIE	114,791.00	-4,000.00	110,791.00	42,726.60	41,612.60	41,612.60	35,970.50	68,064.40	
						*** 2.1.1 Gastos de con	114,791.00	-4,000.00	110,791.00	42,726.60	41,612.60	41,612.60	35,970.50	68,064.40	
						** 2.1.1.2 Compra de bie	114,791.00	-4,000.00	110,791.00	42,726.60	41,612.60	41,612.60	35,970.50	68,064.40	
						* 2.1.1.2-2 Capítulo 2000	40,295.00		40,295.00	15,716.07	15,716.07	15,716.07	12,201.97	24,578.93	
						2111 Mat y útiles ofici	9,950.00		9,950.00	2,630.00	2,630.00	2,630.00	1,413.00	7,320.00	
						2141 Mat y útiles Tec l	2,050.00		2,050.00	799.98	799.98	799.98		1,250.02	
						2151 Mat impreso e inf	1,000.00		1,000.00					1,000.00	
						2212 Prod Alimen instal	2,520.00		2,520.00	134.7	134.7	134.7		2,385.30	
						2491 Materiales diverso	1,575.00		1,575.00	429	429	429		1,146.00	
						2612 Combust p Serv pub	21,000.00		21,000.00	10,644.39	10,644.39	10,644.39	9,710.97	10,355.61	
						2941 Ref Eq Cómputo	1,100.00		1,100.00					1,100.00	
						2961 Ref Eq Transporte	1,100.00		1,100.00	1,078.00	1,078.00	1,078.00	1,078.00	22	
						* 2.1.1.2-3 Capítulo 3000	74,496.00	-4,000.00	70,496.00	27,010.53	25,896.53	25,896.53	23,768.53	43,485.47	
						3152 Radiolocalización	18,000.00	-5,000.00	13,000.00	7,005.60	7,005.60	7,005.60	7,005.60	5,994.40	
						3341 Serv Capacitación	8,000.00	-5,000.00	3,000.00					3,000.00	
						3451 Seg Bienes patrimo	15,000.00		15,000.00	7,611.11	7,611.11	7,611.11	7,611.11	7,388.89	
						3531 Instal Blnformat	2,000.00		2,000.00					2,000.00	
						3551 Mantto Vehíc	8,500.00		8,500.00	3,869.00	2,755.00	2,755.00	971	4,631.00	
						3751 Viáticos nacional	12,996.00	8,000.00	20,996.00	4,086.01	4,086.01	4,086.01	3,742.01	16,909.99	
						3852 Gto Oficina SP	10,000.00	-2,000.00	8,000.00	4,438.81	4,438.81	4,438.81	4,438.81	3,561.19	
						**** 2.2 GASTOS DE CAP	10,300.00	4,000.00	14,300.00	11,670.00	11,670.00	11,670.00		2,630.00	
						*** 2.2.2 Activos Fijos	10,300.00	4,000.00	14,300.00	11,670.00	11,670.00	11,670.00		2,630.00	
						** 2.2.2.2 Maquinaria y	10,300.00	4,000.00	14,300.00	11,670.00	11,670.00	11,670.00		2,630.00	
						* 2.2.2.2-5 Capítulo 5000	10,300.00	4,000.00	14,300.00	11,670.00	11,670.00	11,670.00		2,630.00	
						5111 Muebles de oficina	7,100.00	4,000.00	11,100.00	9,520.00	9,520.00	9,520.00		1,580.00	
						5151 Computadoras	3,000.00		3,000.00	2,150.00	2,150.00	2,150.00		850	
						5691 Otros equipos	200		200					200	
						***** 51409 PARTICIPACIONES	905,232.87	508	905,740.87	900,255.50	604,555.48	604,555.48	604,555.48	5,485.37	
						***** 31111-C040 CONTRALORIA	905,232.87	508	905,740.87	900,255.50	604,555.48	604,555.48	604,555.48	5,485.37	
						***** 2 GASTOS	905,232.87	508	905,740.87	900,255.50	604,555.48	604,555.48	604,555.48	5,485.37	
						**** 2.1 GASTOS CORRIE	905,232.87	508	905,740.87	900,255.50	604,555.48	604,555.48	604,555.48	5,485.37	
						*** 2.1.1 Gastos de con	905,232.87	508	905,740.87	900,255.50	604,555.48	604,555.48	604,555.48	5,485.37	
						** 2.1.1.1 Remuneracione	905,232.87	508	905,740.87	900,255.50	604,555.48	604,555.48	604,555.48	5,485.37	
						* 2.1.1.1-1 Capítulo 1000	892,926.02	508	893,434.02	893,434.02	597,734.00	597,734.00	597,734.00		
						1132 Sueldos de Confian	503,781.96		503,781.96	503,781.96	372,870.00	372,870.00	372,870.00		
						1311 Prima quinquenal	500	508	1,008.00		432		432	432	
						1321 Prima Vacacional	19,521.54		19,521.54	19,521.54	19,268.00	19,268.00	19,268.00		
						1323 Gratif fin de año	92,042.40		92,042.40	92,042.40					
						1511 Cuotas fondo ahorr	25,189.08		25,189.08	25,189.08	18,648.00	18,648.00	18,648.00		
						1592 Otras prestaciones	251,891.04		251,891.04	251,891.04	186,516.00	186,516.00	186,516.00		
						* 2.1.1.1-1 Capítulo 3000	12,306.85		12,306.85	6,821.48	6,821.48	6,821.48	6,821.48	5,485.37	
						3981 Impuesto S nóminas	12,306.85		12,306.85	6,821.48	6,821.48	6,821.48	6,821.48	5,485.37	
						***** 1.2.1 IMPARTICION DE JU	291,238.65	2,200.00	293,438.65	277,673.83	189,743.51	189,743.51	189,033.51	15,764.82	
						***** E0053 JUEZ MUNICIPAL	291,238.65	2,200.00	293,438.65	277,673.83	189,743.51	189,743.51	189,033.51	15,764.82	
1.2.1	E0053														

11401	31111-		***** 11401 Recurso Munipal.	15,519.84	2,200.00	17,719.84	3,637.00	3,637.00	3,637.00	2,927.00	14,082.84
			***** 31111-A053 JUEZ MUNICIP	15,519.84	2,200.00	17,719.84	3,637.00	3,637.00	3,637.00	2,927.00	14,082.84
			***** 2 GASTOS	15,519.84	2,200.00	17,719.84	3,637.00	3,637.00	3,637.00	2,927.00	14,082.84
			**** 2.1 GASTOS CORRIE	15,519.84	2,200.00	17,719.84	3,637.00	3,637.00	3,637.00	2,927.00	14,082.84
			*** 2.1.1 Gastos de con	15,519.84	2,200.00	17,719.84	3,637.00	3,637.00	3,637.00	2,927.00	14,082.84
			** 2.1.1.2 Compra de bie	15,519.84	2,200.00	17,719.84	3,637.00	3,637.00	3,637.00	2,927.00	14,082.84
		2.1.1.2-	* 2.1.1.2-2 Capítulo 2000	6,399.84	3,600.00	9,999.84	3,481.50	3,481.50	3,481.50	2,616.00	6,518.34
		2111	2111 Mat y útiles ofici	2,079.84		2,079.84	849.5	849.5	849.5		1,230.34
		2141	2141 Mat y útiles Tec I		3,600.00	3,600.00	2,600.00	2,600.00	2,600.00	2,600.00	1,000.00
		2212	2212 Prod Alimen instal	1,200.00		1,200.00	32	32	32	16	1,168.00
	2.1.1.2-	2612	2612 Combust p Serv pub	3,120.00		3,120.00					3,120.00
			* 2.1.1.2-3 Capítulo 3000	9,120.00	-1,400.00	7,720.00	155.5	155.5	155.5	311	7,564.50
		3181	3181 Servicio postal	1,320.00		1,320.00	155.5	155.5	155.5	311	1,164.50
		3612	3612 Impresión Pub ofic	2,400.00	-1,600.00	800					800
		3614	3614 Inscrc no formen p	2,400.00	200	2,600.00					2,600.00
		3751	3751 Viáticos nacionale	3,000.00		3,000.00					3,000.00
		31111-	***** 31111-C053 CERESO								
			***** 2 GASTOS								
			**** 2.1 GASTOS CORRIE								
			*** 2.1.1 Gastos de con								
	2.1.1.2-		** 2.1.1.2 Compra de bie								
			* 2.1.1.2-2 Capítulo 2000								
		2141	2141 Mat y útiles Tec I								
		2.1.1.2-	* 2.1.1.2-3 Capítulo 3000								
		3614	3614 Inscrc no formen p								
51409	31111-		***** 51409 PARTICIPACIONES	275,718.81		275,718.81	274,036.83	186,106.51	186,106.51	186,106.51	1,681.98
			***** 31111-A053 JUEZ MUNICIP	275,718.81		275,718.81	274,036.83	186,106.51	186,106.51	186,106.51	1,681.98
			***** 2 GASTOS	275,718.81		275,718.81	274,036.83	186,106.51	186,106.51	186,106.51	1,681.98
			**** 2.1 GASTOS CORRIE	275,718.81		275,718.81	274,036.83	186,106.51	186,106.51	186,106.51	1,681.98
			*** 2.1.1 Gastos de con	275,718.81		275,718.81	274,036.83	186,106.51	186,106.51	186,106.51	1,681.98
			** 2.1.1.1 Remuneracione	275,718.81		275,718.81	274,036.83	186,106.51	186,106.51	186,106.51	1,681.98
		2.1.1.1-	* 2.1.1.1-1 Capítulo 1000	271,968.37		271,968.37	271,966.37	184,036.05	184,036.05	184,036.05	2
		1132	1132 Sueldos de Confian	153,527.28		153,527.28	153,527.28	113,213.00	113,213.00	113,213.00	
		1321	1321 Prima Vacacional	5,949.18		5,949.18	5,949.18	5,609.00	5,609.00	5,609.00	
		1323	1323 Gratif fin de año	28,049.87		28,049.87	28,049.87	2,966.05	2,966.05	2,966.05	
	2.1.1.1-	1511	1511 Cuotas fondo ahorr	7,676.28		7,676.28	7,676.28	5,650.00	5,650.00	5,650.00	
		1522	1522 Liquid por indem	1		1					1
		1531	1531 Prestaciones Retir	1		1					1
		1592	1592 Otras prestaciones	76,763.76		76,763.76	76,763.76	56,598.00	56,598.00	56,598.00	
		2.1.1.1-	* 2.1.1.1-1 Capítulo 3000	3,750.44		3,750.44	2,070.46	2,070.46	2,070.46	2,070.46	1,679.98
		3981	3981 Impuesto S nóminas	3,750.44		3,750.44	2,070.46	2,070.46	2,070.46	2,070.46	1,679.98
		1.3.1	***** 1.3.1 PRESIDENCIA/GUBER	7,051,050.68	3,027,973.78	10,079,024.46	5,211,940.02	3,818,140.48	3,818,140.48	3,637,113.98	4,867,084.44
		E0010	***** E0010 PRESIDENTE MUNICI	7,051,050.68	2,087,791.61	9,138,842.29	5,211,940.02	3,818,140.48	3,818,140.48	3,637,113.98	3,926,902.27
		11301	***** 11301 Reman Rec Mpal 2	4,195,611.22	-133,696.92	4,061,914.30	3,446,590.38	2,084,633.84	2,084,633.84	2,074,542.75	615,323.92
		31111-	***** 31111-A010 PRESIDENCIA	4,195,611.22	-133,696.92	4,061,914.30	3,446,590.38	2,084,633.84	2,084,633.84	2,074,542.75	615,323.92
	2.1.1.1-		***** 2 GASTOS	4,195,611.22	-133,696.92	4,061,914.30	3,446,590.38	2,084,633.84	2,084,633.84	2,074,542.75	615,323.92
			**** 2.1 GASTOS CORRIE	4,195,611.22	-133,696.92	4,061,914.30	3,446,590.38	2,084,633.84	2,084,633.84	2,074,542.75	615,323.92
			*** 2.1.1 Gastos de con	4,195,611.22	-150,196.92	4,045,414.30	3,430,690.38	2,068,733.84	2,068,733.84	2,058,642.75	614,723.92
			** 2.1.1.1 Remuneracione	4,134,251.26	-373,554.73	3,760,696.53	3,267,304.21	1,906,518.67	1,906,518.67	1,906,518.67	493,392.32
			* 2.1.1.1-1 Capítulo 1000	4,113,658.61	-373,554.73	3,740,103.88	3,256,141.21	1,895,355.67	1,895,355.67	1,895,355.67	483,962.67
		1131	1131 Sueldos Base	38,370.04		38,370.04	38,370.04	25,232.00	25,232.00	25,232.00	
		1132	1132 Sueldos de Confian	804,589.20		804,589.20	804,589.20	584,052.00	584,052.00	584,052.00	
		1211	1211 Honorarios	516,000.00	-25,000.00	491,000.00	59,152.19	59,152.19	59,152.19	59,152.19	431,847.81
		1212	1212 Honorarios asimila	100,725.12	-74,491.05	26,234.07					26,234.07
		1311	1311 Prima quinquenal	1,000.00	152	1,152.00	1,152.00	768	768	768	

	1321	1321 Prima Vacacional	32,664.64		32,664.64	32,664.64	30,762.86	30,762.86	30,762.86	
	1323	1323 Gratif fin de año	154,010.93		154,010.93	154,010.93	4,663.17	4,663.17	4,663.17	
	1411	1411 Aport al ISSEG	1,500,000.00	-216,000.00	1,284,000.00	1,258,128.01	496,799.25	496,799.25	496,799.25	25,871.99
	1511	1511 Cuotas fondo ahorr	42,147.96	69,955.68	112,103.64	112,103.64	82,265.00	82,265.00	82,265.00	
	1522	1522 Liquid por indem	270,000.00	-15,500.00	254,500.00	254,491.20	254,491.20	254,491.20	254,491.20	8.8
	1531	1531 Prestaciones Retir	52,671.36	-52,671.36						
	1541	1541 Prestaciones CGT	180,000.00	-60,000.00	120,000.00	120,000.00	52,500.00	52,500.00	52,500.00	
	1592	1592 Otras prestaciones	421,479.36		421,479.36	421,479.36	304,670.00	304,670.00	304,670.00	
2.1.1.1-		* 2.1.1.1-1 Capítulo 3000	20,592.65		20,592.65	11,163.00	11,163.00	11,163.00	11,163.00	9,429.65
3981		3981 Impuesto S nóminas	20,592.65		20,592.65	11,163.00	11,163.00	11,163.00	11,163.00	9,429.65
		** 2.1.1.2 Compra de bie	61,359.96	223,357.81	284,717.77	163,386.17	162,215.17	162,215.17	152,124.08	121,331.60
2.1.1.2-		* 2.1.1.2-2 Capítulo 2000	61,359.96	85,683.62	147,043.58	72,699.17	71,528.17	71,528.17	60,730.08	74,344.41
2111		2111 Mat y útiles ofici	45,759.96	-10,400.00	35,359.96	3,879.00	3,879.00	3,879.00		31,480.96
2121		2121 Maty útiles impres		10,400.00	10,400.00	3,449.94	3,449.94	3,449.94	3,049.94	6,950.06
2161		2161 Material de limpie	15,600.00		15,600.00	13,771.57	12,600.57	12,600.57	6,081.48	1,828.43
2711		2711 Vestuario y unifor		85,683.62	85,683.62	51,598.66	51,598.66	51,598.66	51,598.66	34,084.96
2.1.1.2-		* 2.1.1.2-3 Capítulo 3000		137,674.19	137,674.19	90,687.00	90,687.00	90,687.00	91,394.00	46,987.19
3761		3761 Viáticos Extranjer		137,674.19	137,674.19	90,687.00	90,687.00	90,687.00	91,394.00	46,987.19
		*** 2.1.5 Transferencia		16,500.00	16,500.00	15,900.00	15,900.00	15,900.00	15,900.00	600
		** 2.1.5.1 Al sector pri		16,500.00	16,500.00	15,900.00	15,900.00	15,900.00	15,900.00	600
2.1.5.1-		* 2.1.5.1-4 Capítulo 4000		16,500.00	16,500.00	15,900.00	15,900.00	15,900.00	15,900.00	600
4421		4421 Becas		16,500.00	16,500.00	15,900.00	15,900.00	15,900.00	15,900.00	600
11401		***** 11401 Recurso Munipal.	2,595,439.54	395,682.68	2,991,122.22	1,692,111.33	1,660,268.33	1,660,268.33	1,489,332.92	1,299,010.89
31111-		***** 31111-A010 PRESIDENCIA	2,595,439.54	395,682.68	2,991,122.22	1,692,111.33	1,660,268.33	1,660,268.33	1,489,332.92	1,299,010.89
		***** 2 GASTOS	2,595,439.54	395,682.68	2,991,122.22	1,692,111.33	1,660,268.33	1,660,268.33	1,489,332.92	1,299,010.89
		**** 2.1 GASTOS CORRIE	2,574,639.58	396,482.64	2,971,122.22	1,686,853.33	1,655,010.33	1,655,010.33	1,484,074.92	1,284,268.89
		*** 2.1.1 Gastos de con	1,974,639.58	398,782.64	2,373,422.22	1,518,784.01	1,486,941.01	1,486,941.01	1,325,285.60	854,638.21
		** 2.1.1.1 Remuneracione	29,952.00		29,952.00					29,952.00
2.1.1.1-		* 2.1.1.1-1 Capítulo 3000	29,952.00		29,952.00					29,952.00
3981		3981 Impuesto S nóminas	29,952.00		29,952.00					29,952.00
		** 2.1.1.2 Compra de bie	1,944,687.58	398,782.64	2,343,470.22	1,518,784.01	1,486,941.01	1,486,941.01	1,325,285.60	824,686.21
2.1.1.2-		* 2.1.1.2-2 Capítulo 2000	351,521.36	-35,197.66	316,323.70	184,749.58	183,704.58	183,704.58	163,950.25	131,574.12
2212		2212 Prod Alimen instal	62,400.00		62,400.00	31,359.19	31,359.19	31,359.19	18,806.89	31,040.81
2612		2612 Combust Serv pub	153,921.44	2.26	153,923.70	101,791.73	100,746.73	100,746.73	93,544.70	52,131.97
2711		2711 Vestuario y unifor	135,199.92	-35,199.92	100,000.00	51,598.66	51,598.66	51,598.66	51,598.66	48,401.34
2.1.1.2-		* 2.1.1.2-3 Capítulo 3000	1,593,166.22	433,980.30	2,027,146.52	1,334,034.43	1,303,236.43	1,303,236.43	1,161,335.35	693,112.09
3111		3111 Serv Energía Elect	140,135.28		140,135.28	140,082.00	140,082.00	140,082.00	166,308.00	53.28
3141		3141 Serv Telefonía Tra	301,599.96	-20,000.00	281,599.96	191,779.60	191,779.60	191,779.60	191,779.60	89,820.36
3151		3151 Serv Telefonía Cel	15,600.00		15,600.00	10,332.00	10,332.00	10,332.00	10,332.00	5,268.00
3152		3152 Radiolocalización	38,688.00		38,688.00	22,227.71	22,227.71	22,227.71	22,227.71	16,460.29
3181		3181 Servicio postal	3,000.00		3,000.00					3,000.00
3361		3361 Impresiones docofi	31,200.00		31,200.00					31,200.00
3451		3451 Seg Bienes patrimo	23,919.96	2,060.03	25,979.99	21,960.31	21,960.31	21,960.31	39,545.22	4,019.68
3461		3461 Almacenaje envase		36,700.00	36,700.00					36,700.00
3521		3521 Instal Mobil Adm	32,583.26		32,583.26					32,583.26
3551		3551 Mantto Vehíc	31,200.00		31,200.00	12,347.99	11,549.99	11,549.99	11,349.99	18,852.01
3611		3611 Difusión Activ Gub		130,000.00	130,000.00	75,400.00	75,400.00	75,400.00		54,600.00
3751		3751 Viáticos nacionale	103,999.92	57,000.06	160,999.98	75,902.34	75,902.34	75,902.34	75,902.34	85,097.64
3821		3821 Gto Orden Social	799,999.92	83,820.21	883,820.13	764,002.48	734,002.48	734,002.48	623,890.49	119,817.65
3852		3852 Gto Oficina SP	41,599.92	120,000.00	161,599.92					161,599.92
3911		3911 Serv Funerarios	23,400.00	24,400.00	47,800.00	20,000.00	20,000.00	20,000.00	20,000.00	27,800.00
3921		3921 Otros imptos y der	6,240.00		6,240.00					6,240.00
		*** 2.1.5 Transferencia	600,000.00	-2,300.00	597,700.00	168,069.32	168,069.32	168,069.32	158,789.32	429,630.68
		** 2.1.5.1 Al sector pri	600,000.00	-2,300.00	597,700.00	168,069.32	168,069.32	168,069.32	158,789.32	429,630.68
2.1.5.1-		* 2.1.5.1-4 Capítulo 4000	600,000.00	-2,300.00	597,700.00	168,069.32	168,069.32	168,069.32	158,789.32	429,630.68
4411		4411 Gto Activ Cult	600,000.00	-50,000.00	550,000.00	152,169.32	152,169.32	152,169.32	142,889.32	397,830.68

51007	31111-	4421	4421 Becas		47,700.00	47,700.00	15,900.00	15,900.00	15,900.00	15,900.00	31,800.00
			**** 2.2 GASTOS DE CAP	20,799.96	-799.96	20,000.00	5,258.00	5,258.00	5,258.00	5,258.00	14,742.00
			*** 2.2.2 Activos Fijos	20,799.96	-799.96	20,000.00	5,258.00	5,258.00	5,258.00	5,258.00	14,742.00
			** 2.2.2.2 Maquinaria y	20,799.96	-799.96	20,000.00	5,258.00	5,258.00	5,258.00	5,258.00	14,742.00
		2.2.2.2-	* 2.2.2.2-5 Capítulo 5000	20,799.96	-799.96	20,000.00	5,258.00	5,258.00	5,258.00	5,258.00	14,742.00
		5111	5111 Muebles de oficina	20,799.96	-15,199.94	5,600.02					5,600.02
		5151	5151 Computadoras		10,399.98	10,399.98	1,400.00	1,400.00	1,400.00	1,400.00	8,999.98
		5231	5231 Camaras fotografic		4,000.00	4,000.00	3,858.00	3,858.00	3,858.00	3,858.00	142
			***** 51007 Remanentes FI 20		123,322.57	123,322.57					123,322.57
			***** 31111-A010 PRESIDENCIA		123,322.57	123,322.57					123,322.57
51107	31111-		***** 2 GASTOS		123,322.57	123,322.57					123,322.57
			**** 2.1 GASTOS CORRIE		123,322.57	123,322.57					123,322.57
			*** 2.1.5 Transferencia		123,322.57	123,322.57					123,322.57
			** 2.1.5.1 Al sector pri		123,322.57	123,322.57					123,322.57
		2.1.5.1-	* 2.1.5.1-4 Capítulo 4000		123,322.57	123,322.57					123,322.57
		4421	4421 Becas		123,322.57	123,322.57					123,322.57
			***** 51107 Remanentes FI 20		853,469.44	853,469.44					853,469.44
			***** 31111-A010 PRESIDENCIA		853,469.44	853,469.44					853,469.44
			***** 2 GASTOS		853,469.44	853,469.44					853,469.44
			**** 2.1 GASTOS CORRIE		853,469.44	853,469.44					853,469.44
51207	31111-		*** 2.1.7 Participacion		853,469.44	853,469.44					853,469.44
			** 2.1.7.0 Participacion		853,469.44	853,469.44					853,469.44
			* 2.1.7.0-8 Capítulo 8000		853,469.44	853,469.44					853,469.44
		2.1.7.0-	8531 Otros convenios		853,469.44	853,469.44					853,469.44
			***** 51207 Remanentes FI 20		727,339.16	727,339.16					727,339.16
			***** 31111-A010 PRESIDENCIA		727,339.16	727,339.16					727,339.16
			***** 2 GASTOS		727,339.16	727,339.16					727,339.16
			**** 2.1 GASTOS CORRIE		727,339.16	727,339.16					727,339.16
			*** 2.1.7 Participacion		727,339.16	727,339.16					727,339.16
			** 2.1.7.0 Participacion		727,339.16	727,339.16					727,339.16
51407	31111-		* 2.1.7.0-8 Capítulo 8000		727,339.16	727,339.16					727,339.16
		2.1.7.0-	8531 Otros convenios		727,339.16	727,339.16					727,339.16
			***** 51407 FONDO I	259,999.92	-259,999.92						
			***** 31111-A010 PRESIDENCIA	259,999.92	-259,999.92						
			***** 2 GASTOS	259,999.92	-259,999.92						
			**** 2.1 GASTOS CORRIE	259,999.92	-259,999.92						
			*** 2.1.5 Transferencia	259,999.92	-259,999.92						
			** 2.1.5.1 Al sector pri	259,999.92	-259,999.92						
		2.1.5.1-	* 2.1.5.1-4 Capítulo 4000	259,999.92	-259,999.92						
		4421	4421 Becas	259,999.92	-259,999.92						
51409	31111-		*** 2.1.7 Participacion								
			** 2.1.7.0 Participacion								
			* 2.1.7.0-8 Capítulo 8000								
		2.1.7.0-	8531 Otros convenios								
			***** 51409 PARTICIPACIONES		232,677.43	232,677.43					232,677.43
			***** 31111-A010 PRESIDENCIA		232,677.43	232,677.43					232,677.43
			***** 2 GASTOS		232,677.43	232,677.43					232,677.43
			**** 2.1 GASTOS CORRIE		232,677.43	232,677.43					232,677.43
			*** 2.1.1 Gastos de con		100,000.00	100,000.00					100,000.00
			** 2.1.1.2 Compra de bie		100,000.00	100,000.00					100,000.00
3821	2.1.1.2-		* 2.1.1.2-3 Capítulo 3000		100,000.00	100,000.00					100,000.00
			3821 Gto Orden Social		100,000.00	100,000.00					100,000.00
			*** 2.1.5 Transferencia		132,677.43	132,677.43					132,677.43

E0050	71405	31111-	2.1.5.1-4421	** 2.1.5.1 Al sector pri			132,677.43	132,677.43					132,677.43	
				* 2.1.5.1-4 Capítulo 4000			132,677.43	132,677.43					132,677.43	
				4421 Becas			132,677.43	132,677.43					132,677.43	
			2.1.8.1-7991	*** 2.1.8 Provisiones y										
				** 2.1.8.1 Provisiones a										
				* 2.1.8.1-7 Capítulo 7000										
				7991 Erogaciones comple										
			2.2.5.1-5811	**** 2.2 GASTOS DE CAP										
				*** 2.2.5 Activos no pr										
				** 2.2.5.1 Activos tangi										
				* 2.2.5.1-5 Capítulo 5000										
			2.1.1.1-1531 1541	5811 Terrenos										
				***** 71405 CONVENIOS CON BE			148,997.17	148,997.17	73,238.31	73,238.31	73,238.31	73,238.31	75,758.86	
				***** 31111-A010 PRESIDENCIA			148,997.17	148,997.17	73,238.31	73,238.31	73,238.31	73,238.31	75,758.86	
				***** 2 GASTOS			148,997.17	148,997.17	73,238.31	73,238.31	73,238.31	73,238.31	75,758.86	
				**** 2.1 GASTOS CORRIE			148,997.17	148,997.17	73,238.31	73,238.31	73,238.31	73,238.31	75,758.86	
				*** 2.1.1 Gastos de con			148,997.17	148,997.17	73,238.31	73,238.31	73,238.31	73,238.31	75,758.86	
				** 2.1.1.1 Remuneracione			117,371.36	117,371.36	57,025.50	57,025.50	57,025.50	57,025.50	60,345.86	
				* 2.1.1.1-1 Capítulo 1000			117,371.36	117,371.36	57,025.50	57,025.50	57,025.50	57,025.50	60,345.86	
				1531 Prestaciones Retir			57,371.36	57,371.36	57,025.50	57,025.50	57,025.50	57,025.50	345.86	
1541 Prestaciones CGT				60,000.00	60,000.00					60,000.00				
** 2.1.1.2 Compra de bie				31,625.81	31,625.81	16,212.81	16,212.81	16,212.81	16,212.81	15,413.00				
* 2.1.1.2-3 Capítulo 3000				31,625.81	31,625.81	16,212.81	16,212.81	16,212.81	16,212.81	15,413.00				
2.1.1.2-3761	3761 Viáticos Extranjer			31,625.81	31,625.81	16,212.81	16,212.81	16,212.81	16,212.81	15,413.00				
	***** E0050 SRIA H. AYUNTAMIE													
	11401	***** 11401 Recurso Munipal.												
		***** 31111-A010 PRESIDENCIA												
		***** 2 GASTOS												
		**** 2.1 GASTOS CORRIE												
	2.1.1.2-2612	*** 2.1.1 Gastos de con												
		** 2.1.1.2 Compra de bie												
		* 2.1.1.2-2 Capítulo 2000												
		2612 Combust p Serv pub												
	51407	***** 51407 FONDO I												
		***** 31111-A010 PRESIDENCIA												
***** 2 GASTOS														
**** 2.1 GASTOS CORRIE														
2.1.5.1-4421	*** 2.1.5 Transferencia													
	** 2.1.5.1 Al sector pri													
	* 2.1.5.1-4 Capítulo 4000													
	4421 Becas													
E0200	51409	***** E0200 DIR DESARROLLO SO			372,660.84	372,660.84					372,660.84			
		***** 51409 PARTICIPACIONES			372,660.84	372,660.84					372,660.84			
		***** 31111-C020 DIR DESARROL			372,660.84	372,660.84					372,660.84			
		***** 2 GASTOS			372,660.84	372,660.84					372,660.84			
	2.1.5.1-4421	**** 2.1 GASTOS CORRIE			372,660.84	372,660.84					372,660.84			
		*** 2.1.5 Transferencia			372,660.84	372,660.84					372,660.84			
		** 2.1.5.1 Al sector pri			372,660.84	372,660.84					372,660.84			
		* 2.1.5.1-4 Capítulo 4000			372,660.84	372,660.84					372,660.84			
	E0600	4421 Becas			372,660.84	372,660.84					372,660.84			
		***** E0600 DIR OBRAS PUBLICA			139,394.10	139,394.10					139,394.10			
		51407	***** 51407 FONDO I			139,394.10	139,394.10					139,394.10		
			***** 31111-C060 DIR OBRAS PU			139,394.10	139,394.10					139,394.10		

E0700	2.1.7.0-8531	31111-	***** 2 GASTOS		139,394.10	139,394.10					139,394.10
			**** 2.1 GASTOS CORRIE		139,394.10	139,394.10					139,394.10
			*** 2.1.7 Participacion		139,394.10	139,394.10					139,394.10
			** 2.1.7.0 Participacion		139,394.10	139,394.10					139,394.10
			* 2.1.7.0-8 Capítulo 8000		139,394.10	139,394.10					139,394.10
			8531 Otros convenios		139,394.10	139,394.10					139,394.10
			***** E0700 DIR DES URBAN Y E		398,127.23	398,127.23					398,127.23
			***** 51409 PARTICIPACIONES		398,127.23	398,127.23					398,127.23
			***** 31111-C070 DIR DES URBA		398,127.23	398,127.23					398,127.23
			***** 2 GASTOS		398,127.23	398,127.23					398,127.23
E0810	2.2.5.1-5811	31111-	**** 2.2 GASTOS DE CAP		398,127.23	398,127.23					398,127.23
			*** 2.2.5 Activos no pr		398,127.23	398,127.23					398,127.23
			** 2.2.5.1 Activos tangi		398,127.23	398,127.23					398,127.23
			* 2.2.5.1-5 Capítulo 5000		398,127.23	398,127.23					398,127.23
			5811 Terrenos		398,127.23	398,127.23					398,127.23
			***** E0810 AREA DE EDUCACION		30,000.00	30,000.00					30,000.00
			***** 51409 PARTICIPACIONES		30,000.00	30,000.00					30,000.00
			***** 31111-C081 AREA DE EDUC		30,000.00	30,000.00					30,000.00
			***** 2 GASTOS		30,000.00	30,000.00					30,000.00
			**** 2.1 GASTOS CORRIE		30,000.00	30,000.00					30,000.00
E0030	2.1.5.1-4421	31111-	*** 2.1.5 Transferencia		30,000.00	30,000.00					30,000.00
			** 2.1.5.1 Al sector pri		30,000.00	30,000.00					30,000.00
			* 2.1.5.1-4 Capítulo 4000		30,000.00	30,000.00					30,000.00
			4421 Becas		30,000.00	30,000.00					30,000.00
			***** 1.3.2 POLITICA INTERIOR	16,409,976.93	384,593.04	16,794,569.97	15,762,844.27	11,286,353.34	11,286,353.34	10,598,022.47	1,031,725.70
			***** E0030 REGIDORES	16,409,976.93	384,593.04	16,794,569.97	15,762,844.27	11,286,353.34	11,286,353.34	10,598,022.47	1,031,725.70
			***** 11401 Recurso Munipal.	12,007,700.20	-1,800,383.29	10,207,316.91	9,739,888.77	7,615,602.60	7,615,602.60	7,456,240.73	467,428.14
			***** 31111-A030 REGIDORES	12,007,700.20	-1,800,883.29	10,206,816.91	9,739,888.77	7,615,602.60	7,615,602.60	7,456,240.73	466,928.14
			***** 2 GASTOS	12,007,700.20	-1,800,883.29	10,206,816.91	9,739,888.77	7,615,602.60	7,615,602.60	7,456,240.73	466,928.14
			**** 2.1 GASTOS CORRIE	12,006,200.20	-1,800,883.29	10,205,316.91	9,738,488.77	7,614,202.60	7,614,202.60	7,456,240.73	466,828.14
2.1.1.2-	2111 2121 2161 2212 2491 2612 2941	31111-	*** 2.1.1 Gastos de con	165,900.00	-500	165,400.00	63,360.91	63,360.91	63,360.91	59,818.04	102,039.09
			** 2.1.1.2 Compra de bie	165,900.00	-500	165,400.00	63,360.91	63,360.91	63,360.91	59,818.04	102,039.09
			* 2.1.1.2-2 Capítulo 2000	29,000.00	-1,160.00	27,840.00	9,020.70	9,020.70	9,020.70	5,477.83	18,819.30
			2111 Mat y útiles ofici	4,000.00		4,000.00	2,467.00	2,467.00	2,467.00	974	1,533.00
			2121 Maty útiles impres	4,800.00		4,800.00	1,799.97	1,799.97	1,799.97	399.99	3,000.03
			2161 Material de limpie	800		800					800
			2212 Prod Alimen instal	1,200.00		1,200.00	733.9	733.9	733.9	633.9	466.1
			2491 Materiales diverso	5,000.00		5,000.00					5,000.00
			2612 Combust p Serv pub	12,000.00	-1,160.00	10,840.00	4,019.83	4,019.83	4,019.83	3,469.94	6,820.17
			2941 Ref Eq Cómputo	1,200.00		1,200.00					1,200.00
2.1.1.2-	3152 3361 3521 3751 3821 3852	31111-	* 2.1.1.2-3 Capítulo 3000	136,900.00	660	137,560.00	54,340.21	54,340.21	54,340.21	54,340.21	83,219.79
			3152 Radiolocalización	99,000.00		99,000.00	39,136.96	39,136.96	39,136.96	39,136.96	59,863.04
			3361 Impresiones docofi	1,500.00		1,500.00					1,500.00
			3521 Instal Mobil Adm	500	660	1,160.00					1,160.00
			3751 Viáticos nacionale	18,000.00	6,400.00	24,400.00	15,203.25	15,203.25	15,203.25	15,203.25	9,196.75
			3821 Gto Orden Social	14,400.00	-6,400.00	8,000.00					8,000.00
			3852 Gto Oficina SP	3,500.00		3,500.00					3,500.00
			*** 2.1.4 Subsidios y S	11,664,300.16	-1,800,383.29	9,863,916.87	9,568,741.86	7,444,455.69	7,444,455.69	7,291,650.69	295,175.01
			** 2.1.4.2 A entidades e	11,664,300.16	-1,800,383.29	9,863,916.87	9,568,741.86	7,444,455.69	7,444,455.69	7,291,650.69	295,175.01
			* 2.1.4.2-4 Capítulo 4000	11,664,300.16	-1,800,383.29	9,863,916.87	9,568,741.86	7,444,455.69	7,444,455.69	7,291,650.69	295,175.01
2.1.5.1-	4391 4411	31111-	4391 Otros subsidios	11,664,300.16	-1,800,383.29	9,863,916.87	9,568,741.86	7,444,455.69	7,444,455.69	7,291,650.69	295,175.01
			*** 2.1.5 Transferencia	176,000.04		176,000.04	106,386.00	106,386.00	106,386.00	104,772.00	69,614.04
			** 2.1.5.1 Al sector pri	176,000.04		176,000.04	106,386.00	106,386.00	106,386.00	104,772.00	69,614.04
			* 2.1.5.1-4 Capítulo 4000	176,000.04		176,000.04	106,386.00	106,386.00	106,386.00	104,772.00	69,614.04
			4411 Gto Activ Cult	176,000.04		176,000.04	106,386.00	106,386.00	106,386.00	104,772.00	69,614.04

1.3.3	E0052	11401	31111-	**** 2.2 GASTOS DE CAP	1,500.00		1,500.00	1,400.00	1,400.00	1,400.00		100
				*** 2.2.2 Activos Fijos	1,500.00		1,500.00	1,400.00	1,400.00	1,400.00		100
				** 2.2.2.2 Maquinaria y	1,500.00		1,500.00	1,400.00	1,400.00	1,400.00		100
				* 2.2.2.2-5 Capítulo 5000	1,500.00		1,500.00	1,400.00	1,400.00	1,400.00		100
				5231 Camaras fotografic	1,500.00		1,500.00	1,400.00	1,400.00	1,400.00		100
				***** 31111-C030 DESARROLLO E		500	500					500
				**** 2 GASTOS		500	500					500
				**** 2.1 GASTOS CORRIE		500	500					500
				*** 2.1.1 Gastos de con		500	500					500
				** 2.1.1.2 Compra de bie		500	500					500
				* 2.1.1.2-2 Capítulo 2000		500	500					500
				2212 Prod Alimen instal		500	500					500
				***** 51409 PARTICIPACIONES	4,402,276.73	2,184,976.33	6,587,253.06	6,022,955.50	3,670,750.74	3,670,750.74	3,141,781.74	564,297.56
				***** 31111-A030 REGIDORES	4,402,276.73	2,184,976.33	6,587,253.06	6,022,955.50	3,670,750.74	3,670,750.74	3,141,781.74	564,297.56
				**** 2 GASTOS	4,402,276.73	2,184,976.33	6,587,253.06	6,022,955.50	3,670,750.74	3,670,750.74	3,141,781.74	564,297.56
				**** 2.1 GASTOS CORRIE	4,402,276.73	2,184,976.33	6,587,253.06	6,022,955.50	3,670,750.74	3,670,750.74	3,141,781.74	564,297.56
				*** 2.1.1 Gastos de con	4,402,276.73	314,592.96	4,716,869.69	4,681,541.21	3,141,781.74	3,141,781.74	3,141,781.74	35,328.48
				** 2.1.1.1 Remuneracione	4,402,276.73	314,592.96	4,716,869.69	4,681,541.21	3,141,781.74	3,141,781.74	3,141,781.74	35,328.48
				* 2.1.1.1-1 Capítulo 1000	4,316,534.51	314,592.96	4,631,127.47	4,631,127.47	3,091,368.00	3,091,368.00	3,091,368.00	
				1111 Dietas	3,776,632.76		3,776,632.76	3,776,632.76	2,795,040.00	2,795,040.00	2,795,040.00	
				1131 Sueldos Base	53,481.60		53,481.60	53,481.60	39,582.00	39,582.00	39,582.00	
				1321 Prima Vacacional	2,072.40		2,072.40	2,072.40	2,046.00	2,046.00	2,046.00	
				1323 Gratif fin de año	454,932.87		454,932.87	454,932.87				
				1511 Cuotas fondo ahorr	2,674.08	314,592.96	317,267.04	317,267.04	234,900.00	234,900.00	234,900.00	
				1592 Otras prestaciones	26,740.80		26,740.80	26,740.80	19,800.00	19,800.00	19,800.00	
				* 2.1.1.1-1 Capítulo 3000	85,742.22		85,742.22	50,413.74	50,413.74	50,413.74	50,413.74	35,328.48
				3981 Impuesto S nóminas	85,742.22		85,742.22	50,413.74	50,413.74	50,413.74	50,413.74	35,328.48
				*** 2.1.4 Subsidios y S		1,870,383.37	1,870,383.37	1,341,414.29	528,969.00	528,969.00		528,969.08
				** 2.1.4.2 A entidades e		1,870,383.37	1,870,383.37	1,341,414.29	528,969.00	528,969.00		528,969.08
				* 2.1.4.2-4 Capítulo 4000		1,870,383.37	1,870,383.37	1,341,414.29	528,969.00	528,969.00		528,969.08
				4391 Otros subsidios		1,870,383.37	1,870,383.37	1,341,414.29	528,969.00	528,969.00		528,969.08
				***** 31111-C030 DESARROLLO E								
				**** 2 GASTOS								
				**** 2.1 GASTOS CORRIE								
				*** 2.1.1 Gastos de con								
				** 2.1.1.1 Remuneracione								
				* 2.1.1.1-1 Capítulo 1000								
				1511 Cuotas fondo ahorr								
				*** 2.1.4 Subsidios y S								
				** 2.1.4.2 A entidades e								
* 2.1.4.2-4 Capítulo 4000												
4391 Otros subsidios												
***** 1.3.3 PRESERVA CUIDADO	401,692.15	62,000.00	463,692.15	204,073.08	144,674.82	144,674.82	134,257.22	259,619.07				
***** E0052 ARCHIVO HISTORICO	401,692.15	62,000.00	463,692.15	204,073.08	144,674.82	144,674.82	134,257.22	259,619.07				
***** 11401 Recurso Munipal.	163,000.00	62,000.00	225,000.00	24,482.02	24,482.02	24,482.02	14,064.42	200,517.98				
***** 31111-A052 ARCHIVO HIST	163,000.00	62,000.00	225,000.00	24,482.02	24,482.02	24,482.02	14,064.42	200,517.98				
**** 2 GASTOS	163,000.00	62,000.00	225,000.00	24,482.02	24,482.02	24,482.02	14,064.42	200,517.98				
**** 2.1 GASTOS CORRIE	162,000.00	62,000.00	224,000.00	24,482.02	24,482.02	24,482.02	14,064.42	199,517.98				
*** 2.1.1 Gastos de con	162,000.00	62,000.00	224,000.00	24,482.02	24,482.02	24,482.02	14,064.42	199,517.98				
** 2.1.1.2 Compra de bie	162,000.00	62,000.00	224,000.00	24,482.02	24,482.02	24,482.02	14,064.42	199,517.98				
* 2.1.1.2-2 Capítulo 2000	18,500.00		18,500.00	11,800.60	11,800.60	11,800.60	975	6,699.40				
2111 Mat y útiles ofici	9,000.00		9,000.00	6,435.00	6,435.00	6,435.00	471	2,565.00				
2141 Mat y útiles Tec I	5,000.00		5,000.00	1,604.00	1,604.00	1,604.00	504	3,396.00				
2491 Materiales diverso	4,500.00		4,500.00	3,761.60	3,761.60	3,761.60		738.4				
* 2.1.1.2-3 Capítulo 3000	143,500.00	62,000.00	205,500.00	12,681.42	12,681.42	12,681.42	13,089.42	192,818.58				
3173 Serv Procinformac		12,000.00	12,000.00	9,672.00	9,672.00	9,672.00	9,672.00	2,328.00				

3361 3391 3751 3821	2.2.2.2- 5191	3361	3361 Impresiones docofi							
		3391	3391 Serv Profesionales	130,000.00	50,000.00	180,000.00				180,000.00
		3751	3751 Viáticos nacionale	5,500.00		5,500.00	788	788	788	1,196.00
		3821	3821 Gto Orden Social	8,000.00		8,000.00	2,221.42	2,221.42	2,221.42	5,778.58
			**** 2.2 GASTOS DE CAP	1,000.00		1,000.00				1,000.00
			*** 2.2.2 Activos Fijos	1,000.00		1,000.00				1,000.00
			** 2.2.2.2 Maquinaria y	1,000.00		1,000.00				1,000.00
			* 2.2.2.2-5 Capítulo 5000	1,000.00		1,000.00				1,000.00
		5191	5191 Otros mobiliarios	1,000.00		1,000.00				1,000.00
			***** 41406 ING PROPIO/ REC	58,000.00		58,000.00				58,000.00
41406	31111-		***** 31111-A052 ARCHIVO HIST	58,000.00		58,000.00				58,000.00
			***** 2 GASTOS	58,000.00		58,000.00				58,000.00
			**** 2.1 GASTOS CORRIE	58,000.00		58,000.00				58,000.00
			*** 2.1.1 Gastos de con	58,000.00		58,000.00				58,000.00
			** 2.1.1.2 Compra de bie	58,000.00		58,000.00				58,000.00
			* 2.1.1.2-3 Capítulo 3000	58,000.00		58,000.00				58,000.00
		3361	3361 Impresiones docofi	58,000.00	-58,000.00					
		3612	3612 Impresión Pub ofic		58,000.00	58,000.00				58,000.00
		31111-	***** 31111-C052 C EMERGENCIA							
			***** 2 GASTOS							
51409	31111-		**** 2.1 GASTOS CORRIE							
			*** 2.1.1 Gastos de con							
			** 2.1.1.2 Compra de bie							
			* 2.1.1.2-3 Capítulo 3000							
		3612	3612 Impresión Pub ofic							
			***** 51409 PARTICIPACIONES	180,692.15		180,692.15	179,591.06	120,192.80	120,192.80	120,192.80
			***** 31111-A052 ARCHIVO HIST	180,692.15		180,692.15	179,591.06	120,192.80	120,192.80	120,192.80
			***** 2 GASTOS	180,692.15		180,692.15	179,591.06	120,192.80	120,192.80	120,192.80
			**** 2.1 GASTOS CORRIE	180,692.15		180,692.15	179,591.06	120,192.80	120,192.80	120,192.80
			*** 2.1.1 Gastos de con	180,692.15		180,692.15	179,591.06	120,192.80	120,192.80	120,192.80
1132 1321 1323 1511 1592	2.1.1.1-		** 2.1.1.1 Remuneracione	180,692.15		180,692.15	179,591.06	120,192.80	120,192.80	120,192.80
			* 2.1.1.1-1 Capítulo 1000	178,234.26		178,234.26	178,234.26	118,836.00	118,836.00	118,836.00
		1132	1132 Sueldos de Confian	100,614.72		100,614.72	100,614.72	74,190.00	74,190.00	74,190.00
		1321	1321 Prima Vacacional	3,898.82		3,898.82	3,898.82	3,848.00	3,848.00	3,848.00
		1323	1323 Gratif fin de año	18,382.60		18,382.60	18,382.60			
		1511	1511 Cuotas fondo ahorr	5,030.76		5,030.76	5,030.76	3,712.00	3,712.00	3,712.00
		1592	1592 Otras prestaciones	50,307.36		50,307.36	50,307.36	37,086.00	37,086.00	37,086.00
		2.1.1.1-	* 2.1.1.1-1 Capítulo 3000	2,457.89		2,457.89	1,356.80	1,356.80	1,356.80	1,356.80
		3981	3981 Impuesto S nóminas	2,457.89		2,457.89	1,356.80	1,356.80	1,356.80	1,356.80
			***** 1.3.4 FUNCION PUBLICA	1,113,008.01	17,354.34	1,130,362.35	715,574.09	486,926.59	486,926.59	486,665.79
11301	31111-		***** E0020 SINDICATURA	1,113,008.01	17,354.34	1,130,362.35	715,574.09	486,926.59	486,926.59	486,665.79
			***** 11301 Reman Rec Mpal 2	689,109.87	34,954.32	724,064.19	701,426.94	473,299.64	473,299.64	473,299.64
			***** 31111-A020 SINDICATURA	689,109.87	34,954.32	724,064.19	701,426.94	473,299.64	473,299.64	473,299.64
			***** 2 GASTOS	689,109.87	34,954.32	724,064.19	701,426.94	473,299.64	473,299.64	473,299.64
			**** 2.1 GASTOS CORRIE	689,109.87	34,954.32	724,064.19	701,426.94	473,299.64	473,299.64	473,299.64
			*** 2.1.1 Gastos de con	689,109.87	34,954.32	724,064.19	701,426.94	473,299.64	473,299.64	473,299.64
			** 2.1.1.1 Remuneracione	664,109.87	34,954.32	699,064.19	694,078.44	465,951.14	465,951.14	465,951.14
		2.1.1.1-	* 2.1.1.1-1 Capítulo 1000	652,202.98	34,954.32	687,157.30	687,157.30	459,030.00	459,030.00	459,030.00
		1111	1111 Dietas	419,620.92		419,620.92	419,620.92	310,572.00	310,572.00	310,572.00
		1132	1132 Sueldos de Confian	103,372.92		103,372.92	103,372.92	76,518.00	76,518.00	76,518.00
1321 1323 1511 1592	2.1.1.1-	1321	1321 Prima Vacacional	4,005.68		4,005.68	4,005.68	3,954.00	3,954.00	3,954.00
		1323	1323 Gratif fin de año	68,348.42		68,348.42	68,348.42			
		1511	1511 Cuotas fondo ahorr	5,168.64	34,954.32	40,122.96	40,122.96	29,718.00	29,718.00	29,718.00
		1592	1592 Otras prestaciones	51,686.40		51,686.40	51,686.40	38,268.00	38,268.00	38,268.00
			* 2.1.1.1-1 Capítulo 3000	11,906.89		11,906.89	6,921.14	6,921.14	6,921.14	6,921.14

11401	3981	2.1.1.2-	3751	31111-	3981 Impuesto S nóminas	11,906.89		11,906.89	6,921.14	6,921.14	6,921.14	6,921.14	4,985.75																			
					** 2.1.1.2 Compra de bie	25,000.00		25,000.00	7,348.50	7,348.50	7,348.50	7,348.50	17,651.50																			
					* 2.1.1.2-3 Capítulo 3000	25,000.00		25,000.00	7,348.50	7,348.50	7,348.50	7,348.50	17,651.50																			
					3751 Viáticos nacional	25,000.00		25,000.00	7,348.50	7,348.50	7,348.50	7,348.50	17,651.50																			
					***** 11401 Recurso Munipal.	96,999.96	-17,599.98	79,399.98	14,147.15	13,626.95	13,626.95	13,366.15	65,252.83																			
					***** 31111-A020 SINDICATURA	96,999.96	-17,599.98	79,399.98	14,147.15	13,626.95	13,626.95	13,366.15	65,252.83																			
					***** 2 GASTOS	96,999.96	-17,599.98	79,399.98	14,147.15	13,626.95	13,626.95	13,366.15	65,252.83																			
					**** 2.1 GASTOS CORRIE	96,999.96	-27,599.98	69,399.98	12,747.15	12,226.95	12,226.95	11,966.15	56,652.83																			
					*** 2.1.1 Gastos de con	81,999.96	-12,599.98	69,399.98	12,747.15	12,226.95	12,226.95	11,966.15	56,652.83																			
					** 2.1.1.2 Compra de bie	81,999.96	-12,599.98	69,399.98	12,747.15	12,226.95	12,226.95	11,966.15	56,652.83																			
	2.1.1.2-	2111	2121	2141	2212	2231	2311	2471	2612	2911	2.1.1.2-	3152	3471	3531	3612	3741	3821	2.1.5.1-	4411	2.2.2.2-	5151	51407	31111-	* 2.1.1.2-2 Capítulo 2000	39,999.98	-2,000.00	37,999.98	9,284.64	8,764.44	8,764.44	8,503.64	28,715.34
																								2111 Mat y útiles ofici		7,999.98	7,999.98	1,147.00	1,147.00	1,147.00	1,147.00	6,852.98
																								2121 Maty útiles impres		2,000.00	2,000.00	1,990.00	1,990.00	1,990.00	1,990.00	10
																								2141 Mat y útiles Tec I		10,000.00	10,000.00					10,000.00
																								2212 Prod Alimen instal		3,000.00	3,000.00	910.4	390.2	390.2	390.2	2,089.60
																								2231 Utensilios aliment	7,999.98	-7,999.98						
																								2311 Prod Alim Agrop	2,000.00	-2,000.00						
																								2471 Estruct y manufact	600	-600						
																								2612 Combust p Serv pub	15,000.00		15,000.00	5,237.24	5,237.24	5,237.24	4,976.44	9,762.76
																								2911 Herramientas menor	14,400.00	-14,400.00						
	2.1.1.2-	3152	3471	3531	3612	3741	3821	2.1.5.1-	4411	2.2.2.2-	5151	51407	31111-	* 2.1.1.2-3 Capítulo 3000	41,999.98	-10,599.98	31,400.00	3,462.51	3,462.51	3,462.51	3,462.51	27,937.49										
														3152 Radiolocalización		14,400.00	14,400.00	3,462.51	3,462.51	3,462.51	3,462.51	10,937.49										
														3471 Fletes y maniobras	19,999.98	-19,999.98																
														3531 Instal Blnformat	2,000.00		2,000.00					2,000.00										
														3612 Impresión Pub ofic		15,000.00	15,000.00					15,000.00										
														3741 Transporte VehEspe	10,000.00	-10,000.00																
														3821 Gto Orden Social	10,000.00	-10,000.00																
														*** 2.1.5 Transferencia	15,000.00	-15,000.00																
														** 2.1.5.1 Al sector pri	15,000.00	-15,000.00																
														* 2.1.5.1-4 Capítulo 4000	15,000.00	-15,000.00																
	2.1.5.1-	4411	2.2.2.2-	5151	51407	31111-	4411 Gto Activ Cult	15,000.00	-15,000.00																							
							**** 2.2 GASTOS DE CAP		10,000.00	10,000.00	1,400.00	1,400.00	1,400.00	1,400.00	8,600.00																	
							*** 2.2.2 Activos Fijos		10,000.00	10,000.00	1,400.00	1,400.00	1,400.00	1,400.00	8,600.00																	
							** 2.2.2.2 Maquinaria y		10,000.00	10,000.00	1,400.00	1,400.00	1,400.00	1,400.00</																		

1.3.9	E0050	11401	31111-	2.1.1.2-3921	* 2.1.1.2-3 Capítulo 3000		155,263.18	155,263.18					155,263.18
				3921 Otros imptos y der		155,263.18	155,263.18					155,263.18	
				**** 2.2 GASTOS DE CAP		171,635.00	171,635.00					171,635.00	
				*** 2.2.5 Activos no pr		171,635.00	171,635.00					171,635.00	
				** 2.2.5.1 Activos tangi		171,635.00	171,635.00					171,635.00	
				2.2.5.1-5811	* 2.2.5.1-5 Capítulo 5000		171,635.00	171,635.00					171,635.00
				5811 Terrenos		171,635.00	171,635.00					171,635.00	
				***** 1.3.9 OTROS POLITICA DE	700,591.67	10,976.00	711,567.67	558,288.45	385,473.54	385,473.54	370,925.67	153,279.22	
				***** E0050 SRIA H. AYUNTAMIE	700,591.67	10,976.00	711,567.67	558,288.45	385,473.54	385,473.54	370,925.67	153,279.22	
				***** 11401 Recurso Munipal.	173,800.00	10,400.00	184,200.00	34,690.52	33,737.52	33,737.52	19,189.65	149,509.48	
				***** 31111-A050 SRIA DEL H.	173,800.00	10,400.00	184,200.00	34,690.52	33,737.52	33,737.52	19,189.65	149,509.48	
				***** 2 GASTOS	173,800.00	10,400.00	184,200.00	34,690.52	33,737.52	33,737.52	19,189.65	149,509.48	
				**** 2.1 GASTOS CORRIE	160,800.00	10,400.00	171,200.00	25,290.52	24,337.52	24,337.52	17,789.65	145,909.48	
				*** 2.1.1 Gastos de con	160,800.00	10,400.00	171,200.00	25,290.52	24,337.52	24,337.52	17,789.65	145,909.48	
				** 2.1.1.1 Remuneracione									
				2.1.1.1-1311	* 2.1.1.1-1 Capítulo 1000								
				1311 Prima quinquenal									
				** 2.1.1.2 Compra de bie	160,800.00	10,400.00	171,200.00	25,290.52	24,337.52	24,337.52	17,789.65	145,909.48	
				2.1.1.2-2111	* 2.1.1.2-2 Capítulo 2000	86,800.00	10,400.00	97,200.00	15,504.36	14,551.36	14,551.36	8,781.49	81,695.64
				2121	2111 Mat y útiles ofici	32,000.00		32,000.00					32,000.00
				2141	2121 Maty útiles impres	12,000.00		12,000.00	3,150.00	3,150.00	3,150.00	2,110.00	8,850.00
				2212	2141 Mat y útiles Tec I	14,400.00		14,400.00	2,974.97	2,974.97	2,974.97		11,425.03
				2612	2212 Prod Alimen instal	12,000.00	4,000.00	16,000.00	1,906.00	953	953		14,094.00
				2941	2612 Combust p Serv pub	14,400.00	6,400.00	20,800.00	7,473.39	7,473.39	7,473.39	6,671.49	13,326.61
				2.1.1.2-3152	2941 Ref Eq Cómputo	2,000.00		2,000.00					2,000.00
				3361	* 2.1.1.2-3 Capítulo 3000	74,000.00		74,000.00	9,786.16	9,786.16	9,786.16	9,008.16	64,213.84
				3751	3152 Radiolocalización	9,000.00		9,000.00	3,666.16	3,666.16	3,666.16	3,666.16	5,333.84
					3361 Impresiones docofi	47,000.00		47,000.00					47,000.00
					3751 Viáticos nacionale	18,000.00		18,000.00	6,120.00	6,120.00	6,120.00	5,342.00	11,880.00
					**** 2.2 GASTOS DE CAP	13,000.00		13,000.00	9,400.00	9,400.00	9,400.00	1,400.00	3,600.00
					*** 2.2.2 Activos Fijos	13,000.00		13,000.00	9,400.00	9,400.00	9,400.00	1,400.00	3,600.00
					** 2.2.2.2 Maquinaria y	13,000.00		13,000.00	9,400.00	9,400.00	9,400.00	1,400.00	3,600.00
					* 2.2.2.2-5 Capítulo 5000	13,000.00		13,000.00	9,400.00	9,400.00	9,400.00	1,400.00	3,600.00
					5151 Computadoras	13,000.00		13,000.00	9,400.00	9,400.00	9,400.00	1,400.00	3,600.00
					***** 51409 PARTICIPACIONES	526,791.67	576	527,367.67	523,597.93	351,736.02	351,736.02	351,736.02	3,769.74
					***** 31111-A050 SRIA DEL H.	526,791.67	576	527,367.67	523,597.93	351,736.02	351,736.02	351,736.02	3,769.74
					***** 2 GASTOS	526,791.67	576	527,367.67	523,597.93	351,736.02	351,736.02	351,736.02	3,769.74
					**** 2.1 GASTOS CORRIE	526,791.67	576	527,367.67	523,597.93	351,736.02	351,736.02	351,736.02	3,769.74
					*** 2.1.1 Gastos de con	526,791.67	576	527,367.67	523,597.93	351,736.02	351,736.02	351,736.02	3,769.74
					** 2.1.1.1 Remuneracione	526,791.67	576	527,367.67	523,597.93	351,736.02	351,736.02	351,736.02	3,769.74
	* 2.1.1.1-1 Capítulo 1000	519,625.91	576	520,201.91	519,625.91	347,764.00	347,764.00	347,764.00	576				
	1132 Sueldos de Confian	293,333.16		293,333.16	293,333.16	217,116.00	217,116.00	217,116.00					
	1311 Prima quinquenal		576	576					576				
	1321 Prima Vacacional	11,366.66		11,366.66	11,366.66	11,218.00	11,218.00	11,218.00					
	1323 Gratif fin de año	53,592.81		53,592.81	53,592.81								
	1511 Cuotas fondo ahor	14,666.64		14,666.64	14,666.64	10,854.00	10,854.00	10,854.00					
	1592 1592 Otras prestaciones	146,666.64		146,666.64	146,666.64	108,576.00	108,576.00	108,576.00					
	2.1.1.1-3981	* 2.1.1.1-1 Capítulo 3000	7,165.76	7,165.76	3,972.02	3,972.02	3,972.02	3,972.02	3,193.74				
	3981 3981 Impuesto S nóminas	7,165.76		7,165.76	3,972.02	3,972.02	3,972.02	3,972.02	3,193.74				
	***** 1.5.2 ASUNTOS HACENDARI	9,983,717.03	1,332,663.38	11,316,380.41	7,648,930.02	5,499,432.73	5,499,432.73	5,152,608.66	3,667,450.39				
	***** E0051 ASESORIA JURIDICA	851,992.27	2,876.00	854,868.27	787,571.03	533,015.86	533,015.86	532,583.31	67,297.24				
	***** 11401 Recurso Munipal.	78,100.00	2,300.00	80,400.00	17,814.78	17,814.78	17,814.78	17,382.23	62,585.22				
	***** 31111-A051 ASESORIA JUR	78,100.00	2,300.00	80,400.00	17,814.78	17,814.78	17,814.78	17,382.23	62,585.22				
	***** 2 GASTOS	78,100.00	2,300.00	80,400.00	17,814.78	17,814.78	17,814.78	17,382.23	62,585.22				
	**** 2.1 GASTOS CORRIE	58,100.00	10,700.00	68,800.00	17,814.78	17,814.78	17,814.78	17,382.23	50,985.22				

2.1.1.2-	2111 2121 2141 2212 2612	*** 2.1.1 Gastos de con	58,100.00	10,700.00	68,800.00	17,814.78	17,814.78	17,814.78	17,382.23	50,985.22
		** 2.1.1.2 Compra de bie	58,100.00	10,700.00	68,800.00	17,814.78	17,814.78	17,814.78	17,382.23	50,985.22
		* 2.1.1.2-2 Capítulo 2000	20,000.00	8,300.00	28,300.00	8,302.76	8,302.76	8,302.76	7,392.21	19,997.24
		2111 Mat y útiles ofici	10,000.00	5,000.00	15,000.00	1,083.50	1,083.50	1,083.50	1,083.50	13,916.50
		2121 Maty útiles impres	2,000.00	-2,000.00						
		2141 Mat y útiles Tec I		4,400.00	4,400.00	1,940.00	1,940.00	1,940.00	1,940.00	2,460.00
		2212 Prod Alimen instal		900	900					900
		2612 Combust p Serv pub	8,000.00		8,000.00	5,279.26	5,279.26	5,279.26	4,368.71	2,720.74
		* 2.1.1.2-3 Capítulo 3000	38,100.00	2,400.00	40,500.00	9,512.02	9,512.02	9,512.02	9,990.02	30,987.98
		3131 Servicio de agua	600	-600						
2.1.1.2-	3131 3152 3521 3551 3612 3751	3152 Radiolocalización		9,000.00	9,000.00	3,755.01	3,755.01	3,755.01	3,755.01	5,244.99
		3521 Instal Mobil Adm	2,000.00		2,000.00					2,000.00
		3551 Mantto Vehic	6,000.00	-6,000.00						
		3612 Impresión Pub ofic	15,000.00		15,000.00	876	876	876	876	14,124.00
		3751 Viáticos nacional	14,500.00		14,500.00	4,881.01	4,881.01	4,881.01	5,359.01	9,618.99
		**** 2.2 GASTOS DE CAP	20,000.00	-8,400.00	11,600.00					11,600.00
		*** 2.2.2 Activos Fijos	20,000.00	-8,400.00	11,600.00					11,600.00
		** 2.2.2.2 Maquinaria y	20,000.00	-8,400.00	11,600.00					11,600.00
		* 2.2.2.2-5 Capítulo 5000	20,000.00	-8,400.00	11,600.00					11,600.00
		5111 Muebles de oficina	10,000.00	-10,000.00						
51409	31111-	5151 Computadoras	10,000.00	1,600.00	11,600.00					11,600.00
		***** 51409 PARTICIPACIONES	773,892.27	576	774,468.27	769,756.25	515,201.08	515,201.08	515,201.08	4,712.02
		***** 31111-A051 ASESORIA JUR	773,892.27	576	774,468.27	769,756.25	515,201.08	515,201.08	515,201.08	4,712.02
		***** 2 GASTOS	773,892.27	576	774,468.27	769,756.25	515,201.08	515,201.08	515,201.08	4,712.02
		**** 2.1 GASTOS CORRIE	773,892.27	576	774,468.27	769,756.25	515,201.08	515,201.08	515,201.08	4,712.02
		*** 2.1.1 Gastos de con	773,892.27	576	774,468.27	769,756.25	515,201.08	515,201.08	515,201.08	4,712.02
		** 2.1.1.1 Remuneracione	773,892.27	576	774,468.27	769,756.25	515,201.08	515,201.08	515,201.08	4,712.02
		* 2.1.1.1-1 Capítulo 1000	763,365.17	576	763,941.17	763,941.17	509,386.00	509,386.00	509,386.00	
		1131 Sueldos Base	46,045.44		46,045.44	46,045.44	33,317.00	33,317.00	33,317.00	
		1132 Sueldos de Confian	384,880.44		384,880.44	384,880.44	284,636.00	284,636.00	284,636.00	
2.1.1.1-	1131 1321 1323 1511 1592	1311 Prima quinquenal		576	576	576	240	240	240	
		1321 Prima Vacacional	16,698.38		16,698.38	16,698.38	16,291.00	16,291.00	16,291.00	
		1323 Gratif fin de año	78,731.43		78,731.43	78,731.43				
		1511 Cuotas fondo ahorr	21,546.36		21,546.36	21,546.36	15,916.00	15,916.00	15,916.00	
		1592 Otras prestaciones	215,463.12		215,463.12	215,463.12	158,986.00	158,986.00	158,986.00	
		* 2.1.1.1-1 Capítulo 3000	10,527.10		10,527.10	5,815.08	5,815.08	5,815.08	5,815.08	4,712.02
		3981 Impuesto S nóminas	10,527.10		10,527.10	5,815.08	5,815.08	5,815.08	5,815.08	4,712.02
		***** E0100 TESORERIA	6,358,701.15	1,198,965.38	7,557,666.53	4,378,902.23	3,271,345.94	3,271,345.94	2,980,963.85	3,178,764.30
		***** 11401 Recurso Munipal.	3,941,466.50	535,997.82	4,477,464.32	2,030,313.39	2,027,471.54	2,027,471.54	1,737,089.45	2,447,150.93
		***** 31111-C010 TESORERIA	3,941,466.50	535,997.82	4,477,464.32	2,030,313.39	2,027,471.54	2,027,471.54	1,737,089.45	2,447,150.93
E0100	3981	***** 2 GASTOS	3,941,466.50	535,997.82	4,477,464.32	2,030,313.39	2,027,471.54	2,027,471.54	1,737,089.45	2,447,150.93
		**** 2.1 GASTOS CORRIE	3,941,466.50	525,997.82	4,467,464.32	2,022,225.87	2,019,384.02	2,019,384.02	1,729,001.93	2,445,238.45
		*** 2.1.1 Gastos de con	401,969.90	85,333.37	487,303.27	190,524.87	187,683.02	187,683.02	133,739.93	296,778.40
		** 2.1.1.1 Remuneracione	42,170.08		42,170.08	42,170.08	40,387.00	40,387.00	40,387.00	
		* 2.1.1.1-1 Capítulo 1000	42,170.08		42,170.08	42,170.08	40,387.00	40,387.00	40,387.00	
		1321 Prima Vacacional	42,170.08		42,170.08	42,170.08	40,387.00	40,387.00	40,387.00	
		** 2.1.1.2 Compra de bie	359,799.82	85,333.37	445,133.19	148,354.79	147,296.02	147,296.02	93,352.93	296,778.40
		* 2.1.1.2-2 Capítulo 2000	122,400.00	23,000.00	145,400.00	42,682.69	41,875.92	41,875.92	29,074.66	102,717.31
		2111 Mat y útiles ofici	40,000.00		40,000.00	22,241.56	22,034.85	22,034.85	11,305.26	17,758.44
		2121 Maty útiles impres	20,400.00	-10,000.00	10,400.00	92.8	92.8	92.8	92.8	10,307.20
2.1.1.2-	2141 2161 2212 2451 2461 2491	2141 Mat y útiles Tec I		16,000.00	16,000.00	235	235	235	235	15,765.00
		2161 Material de limpie	3,000.00		3,000.00	1,760.00	1,160.00	1,160.00	580	1,240.00
		2212 Prod Alimen instal	20,000.00		20,000.00	8,807.60	8,807.54	8,807.54	7,743.92	11,192.40
		2451 Mat Constr Vidrio	5,000.00		5,000.00					5,000.00
		2461 Mat Eléctrico	5,000.00		5,000.00					5,000.00
		2491 Materiales diverso	5,000.00		5,000.00					5,000.00

	2531	2531 Medicinas y prod f	1,000.00		1,000.00				1,000.00	
	2612	2612 Combust p Serv pub	21,000.00		21,000.00	8,432.13	8,432.13	8,432.13	8,004.08	12,567.87
	2921	2921 Ref Edificios	2,000.00	2,000.00	4,000.00	1,113.60	1,113.60	1,113.60	1,113.60	2,886.40
	2941	2941 Ref Eq Cómputo		15,000.00	15,000.00					15,000.00
2.1.1.2-		* 2.1.1.2-3 Capítulo 3000	237,399.82	62,333.37	299,733.19	105,672.10	105,420.10	105,420.10	64,278.27	194,061.09
	3152	3152 Radiolocalización	15,000.00		15,000.00	7,323.27	7,323.27	7,323.27	7,323.27	7,676.73
	3181	3181 Servicio postal	600		600	402.36	402.36	402.36	402.36	197.64
	3361	3361 Impresiones docofi	75,000.00	45,000.00	120,000.00	49,173.55	48,921.55	48,921.55	10,575.72	70,826.45
	3451	3451 Seg Bienes patrimo	6,000.00		6,000.00	2,670.59	2,670.59	2,670.59	2,670.59	3,329.41
	3491	3491 Serv financieros	60,000.00		60,000.00	27,950.84	27,950.84	27,950.84	27,950.84	32,049.16
	3521	3521 Instal Mobil Adm	11,299.92		11,299.92	928	928	928	928	10,371.92
	3551	3551 Mantto Vehíc	16,999.98		16,999.98	3,635.00	3,635.00	3,635.00	839	13,364.98
	3612	3612 Impresión Pub ofic	24,999.96		24,999.96					24,999.96
	3751	3751 Viáticos nacionale	24,999.96	17,333.37	42,333.33	13,419.50	13,419.50	13,419.50	13,419.50	28,913.83
	3921	3921 Otros imptos y der	2,500.00		2,500.00	168.99	168.99	168.99	168.99	2,331.01
		*** 2.1.2 Prestaciones	3,539,496.60	-12,090.82	3,527,405.78	1,831,701.00	1,831,701.00	1,831,701.00	1,595,262.00	1,695,704.78
		** 2.1.2.0 Prestaciones	3,539,496.60	-12,090.82	3,527,405.78	1,831,701.00	1,831,701.00	1,831,701.00	1,595,262.00	1,695,704.78
2.1.2.0-		* 2.1.2.0-4 Capítulo 4000	3,539,496.60	-12,090.82	3,527,405.78	1,831,701.00	1,831,701.00	1,831,701.00	1,595,262.00	1,695,704.78
	4521	4521 Jubilaciones	3,539,496.60	-12,090.82	3,527,405.78	1,831,701.00	1,831,701.00	1,831,701.00	1,595,262.00	1,695,704.78
		*** 2.1.8 Provisiones y		452,755.27	452,755.27					452,755.27
		** 2.1.8.1 Provisiones a		452,755.27	452,755.27					452,755.27
2.1.8.1-		* 2.1.8.1-7 Capítulo 7000		452,755.27	452,755.27					452,755.27
	7991	7991 Erogaciones comple		452,755.27	452,755.27					452,755.27
		**** 2.2 GASTOS DE CAP	10,000.00		10,000.00	8,087.52	8,087.52	8,087.52	8,087.52	1,912.48
		*** 2.2.2 Activos Fijos		10,000.00	10,000.00	8,087.52	8,087.52	8,087.52	8,087.52	1,912.48
		** 2.2.2.2 Maquinaria y		10,000.00	10,000.00	8,087.52	8,087.52	8,087.52	8,087.52	1,912.48
2.2.2.2-		* 2.2.2.2-5 Capítulo 5000		10,000.00	10,000.00	8,087.52	8,087.52	8,087.52	8,087.52	1,912.48
	5111	5111 Muebles de oficina		10,000.00	10,000.00	8,087.52	8,087.52	8,087.52	8,087.52	1,912.48
41406		***** 41406 ING PROPIO/ REC	29.99	-29.99						
	31111-	***** 31111-C010 TESORERIA	29.99	-29.99						
		***** 2 GASTOS	29.99	-29.99						
		**** 2.1 GASTOS CORRIE	29.99	-29.99						
		*** 2.1.1 Gastos de con	29.99	-29.99						
		** 2.1.1.2 Compra de bie	29.99	-29.99						
2.1.1.2-		* 2.1.1.2-2 Capítulo 2000	29.99	-29.99						
	2151	2151 Mat impreso e inf	29.99	-29.99						
		***** 51407 FONDO I	58,200.00	-58,200.00						
51407		***** 31111-C010 TESORERIA	58,200.00	-58,200.00						
	31111-	***** 2 GASTOS	58,200.00	-58,200.00						
		**** 2.1 GASTOS CORRIE	16,200.00	-16,200.00						
		*** 2.1.1 Gastos de con	16,200.00	-16,200.00						
		** 2.1.1.2 Compra de bie	16,200.00	-16,200.00						
2.1.1.2-		* 2.1.1.2-3 Capítulo 3000	16,200.00	-16,200.00						
	3341	3341 Serv Capacitación	16,200.00	-16,200.00						
		**** 2.2 GASTOS DE CAP	42,000.00	-42,000.00						
		*** 2.2.2 Activos Fijos	42,000.00	-42,000.00						
		** 2.2.2.2 Maquinaria y	42,000.00	-42,000.00						
2.2.2.2-		* 2.2.2.2-5 Capítulo 5000	42,000.00	-42,000.00						
	5151	5151 Computadoras	32,000.00	-32,000.00						
	5211	5211 Equipo audio y vid	10,000.00	-10,000.00						
51409		***** 51409 PARTICIPACIONES	2,359,004.66	721,197.55	3,080,202.21	2,348,588.84	1,243,874.40	1,243,874.40	1,243,874.40	731,613.37
	31111-	***** 31111-C010 TESORERIA	2,359,004.66	721,197.55	3,080,202.21	2,348,588.84	1,243,874.40	1,243,874.40	1,243,874.40	731,613.37
		***** 2 GASTOS	2,359,004.66	721,197.55	3,080,202.21	2,348,588.84	1,243,874.40	1,243,874.40	1,243,874.40	731,613.37
		**** 2.1 GASTOS CORRIE	2,359,004.66	674,197.55	3,033,202.21	2,344,623.84	1,239,909.40	1,239,909.40	1,239,909.40	688,578.37
		*** 2.1.1 Gastos de con	2,359,004.66	226,172.00	2,585,176.66	2,344,623.84	1,239,909.40	1,239,909.40	1,239,909.40	240,552.82

51407	31111-	2941	2941 Ref Eq Cómputo	2,000.00		2,000.00				2,000.00	
		2961	2961 Ref Eq Transporte		30,500.00	30,500.00	2,788.60	2,788.60	2,788.60	2,563.60	27,711.40
		2.1.1.2-	* 2.1.1.2-3 Capítulo 3000	66,000.00	33,500.00	99,500.00	36,795.10	36,795.10	36,795.10	36,600.10	62,704.90
		3152	3152 Radiolocalización	14,400.00		14,400.00	3,971.98	3,971.98	3,971.98	3,971.98	10,428.02
		3312	3312 Serv Contabilidad		3,000.00	3,000.00					3,000.00
		3361	3361 Impresiones docofi		10,500.00	10,500.00	8,241.80	8,241.80	8,241.80	8,241.80	2,258.20
		3451	3451 Seg Bienes patrimo	9,600.00		9,600.00	8,815.12	8,815.12	8,815.12	8,815.12	784.88
		3521	3521 Instal Mobil Adm	1,200.00		1,200.00					1,200.00
		3531	3531 Instal Binformat	1,200.00		1,200.00					1,200.00
		3551	3551 Mantto Vehíc	36,000.00	20,000.00	56,000.00	15,766.20	15,766.20	15,766.20	15,571.20	40,233.80
		3751	3751 Viáticos nacionale	3,600.00		3,600.00					3,600.00
		*****	51407 FONDO I	23,500.00	-10,000.00	13,500.00	5,180.00	5,180.00	5,180.00	5,180.00	8,320.00
		*****	31111-C011 FISCALIZACIO	23,500.00	-10,000.00	13,500.00	5,180.00	5,180.00	5,180.00	5,180.00	8,320.00
		*****	2 GASTOS	23,500.00	-10,000.00	13,500.00	5,180.00	5,180.00	5,180.00	5,180.00	8,320.00
		****	2.2 GASTOS DE CAP	23,500.00	-10,000.00	13,500.00	5,180.00	5,180.00	5,180.00	5,180.00	8,320.00
		***	2.2.2 Activos Fijos	23,500.00	-10,000.00	13,500.00	5,180.00	5,180.00	5,180.00	5,180.00	8,320.00
		**	2.2.2.2 Maquinaria y	23,500.00	-10,000.00	13,500.00	5,180.00	5,180.00	5,180.00	5,180.00	8,320.00
		*	2.2.2.2-5 Capítulo 5000	23,500.00	-10,000.00	13,500.00	5,180.00	5,180.00	5,180.00	5,180.00	8,320.00
		5111	5111 Muebles de oficina	3,000.00		3,000.00					3,000.00
5151	5151 Computadoras	5,500.00		5,500.00	3,190.00	3,190.00	3,190.00	3,190.00	2,310.00		
5231	5231 Camaras fotografic		5,000.00	5,000.00	1,990.00	1,990.00	1,990.00	1,990.00	3,010.00		
5491	5491 Otro eq Transporte	15,000.00	-15,000.00								
51409	31111-	*****	51409 PARTICIPACIONES	1,412,526.64	576	1,413,102.64	1,404,507.43	940,881.08	940,881.08	940,881.08	8,595.21
		*****	31111-C011 FISCALIZACIO	1,412,526.64	576	1,413,102.64	1,404,507.43	940,881.08	940,881.08	940,881.08	8,595.21
		*****	2 GASTOS	1,412,526.64	576	1,413,102.64	1,404,507.43	940,881.08	940,881.08	940,881.08	8,595.21
		****	2.1 GASTOS CORRIE	1,412,526.64	576	1,413,102.64	1,404,507.43	940,881.08	940,881.08	940,881.08	8,595.21
		***	2.1.1 Gastos de con	1,412,526.64	576	1,413,102.64	1,404,507.43	940,881.08	940,881.08	940,881.08	8,595.21
		**	2.1.1.1 Remuneracione	1,412,526.64	576	1,413,102.64	1,404,507.43	940,881.08	940,881.08	940,881.08	8,595.21
		*	2.1.1.1-1 Capítulo 1000	1,393,312.35	576	1,393,888.35	1,393,888.35	930,262.00	930,262.00	930,262.00	
		1131	1131 Sueldos Base	46,045.44		46,045.44	46,045.44	33,444.00	33,444.00	33,444.00	
		1132	1132 Sueldos de Confian	740,490.96		740,490.96	740,490.96	547,154.00	547,154.00	547,154.00	
		1311	1311 Prima quinquenal		576	576	576	120	120	120	
		1321	1321 Prima Vacacional	30,478.28		30,478.28	30,478.28	30,088.00	30,088.00	30,088.00	
		1323	1323 Gratif fin de año	143,702.47		143,702.47	143,702.47				</

2111	2111 Mat y útiles ofici	12,000.00	3,000.00	15,000.00	11,228.00	11,228.00	11,228.00	1,280.00	3,772.00
2121	2121 Maty útiles impres	5,000.00		5,000.00					5,000.00
2141	2141 Mat y útiles Tec I	43,000.00	-4,000.00	39,000.00	24,319.43	17,319.43	17,319.43		14,680.57
2142	2142 Equipos Men Tec In	3,000.00		3,000.00	730	730	730	150	2,270.00
2161	2161 Material de limpie	700		700	144.5	144.5	144.5	144.5	555.5
2212	2212 Prod Alimen instal	1,800.00		1,800.00	536.3	536.3	536.3		1,263.70
2441	2441 Mat Constr Madera	17,000.00		17,000.00	7,500.00	7,500.00	7,500.00	7,500.00	9,500.00
2461	2461 Mat Eléctrico	2,500.00		2,500.00	295	295	295		2,205.00
2612	2612 Combust Serv p	1,250.00		1,250.00					1,250.00
2931	2931 Ref Mobiliario	1,000.00		1,000.00					1,000.00
2941	2941 Ref Eq Cómputo	2,000.00		2,000.00	1,235.00	1,235.00	1,235.00		765
2.1.1.2-	* 2.1.1.2-3 Capítulo 3000	120,200.00	1,600.00	121,800.00	44,062.00	44,062.00	44,062.00	25,560.00	77,738.00
3181	3181 Servicio postal	600		600					600
3341	3341 Serv Capacitación	6,000.00		6,000.00					6,000.00
3361	3361 Impresiones docofi	40,000.00		40,000.00	28,362.00	28,362.00	28,362.00	9,860.00	11,638.00
3451	3451 Seg Bienes patrimo	8,000.00		8,000.00					8,000.00
3511	3511 Cons y mantto Inm	15,000.00		15,000.00					15,000.00
3521	3521 Instal Mobil Adm	6,000.00		6,000.00					6,000.00
3531	3531 Instal Binformat	17,000.00		17,000.00	8,120.00	8,120.00	8,120.00	8,120.00	8,880.00
3551	3551 Mantto Vehíc	1,000.00	1,000.00	2,000.00					2,000.00
3611	3611 Difusión Activ Gub	11,000.00		11,000.00					11,000.00
3751	3751 Viáticos nacional	600	600	1,200.00					1,200.00
3821	3821 Gto Orden Social	15,000.00		15,000.00	7,580.00	7,580.00	7,580.00	7,580.00	7,420.00
	***** 51307 REMANENTES FI 20	106,000.00	-3,000.00	103,000.00	7,905.00	7,905.00	7,905.00	5,995.00	95,095.00
	***** 31111-C012 PREDIAL	106,000.00	-3,000.00	103,000.00	7,905.00	7,905.00	7,905.00	5,995.00	95,095.00
	***** 2 GASTOS	106,000.00	-3,000.00	103,000.00	7,905.00	7,905.00	7,905.00	5,995.00	95,095.00
	**** 2.2 GASTOS DE CAP	106,000.00	-3,000.00	103,000.00	7,905.00	7,905.00	7,905.00	5,995.00	95,095.00
	*** 2.2.2 Activos Fijos	106,000.00	-3,000.00	103,000.00	7,905.00	7,905.00	7,905.00	5,995.00	95,095.00
	** 2.2.2.2 Maquinaria y	56,000.00	-3,000.00	53,000.00	7,905.00	7,905.00	7,905.00	5,995.00	45,095.00
	* 2.2.2.2-5 Capítulo 5000	56,000.00	-3,000.00	53,000.00	7,905.00	7,905.00	7,905.00	5,995.00	45,095.00
5111	5111 Muebles de oficina	7,000.00		7,000.00					7,000.00
5151	5151 Computadoras	30,000.00		30,000.00	7,425.00	7,425.00	7,425.00	6,475.00	22,575.00
5191	5191 Otros mobiliarios	12,000.00		12,000.00	480	480	480	-480	11,520.00
5691	5691 Otros equipos	7,000.00	-3,000.00	4,000.00					4,000.00
	** 2.2.2.5 Activos fijos	50,000.00		50,000.00					50,000.00
	* 2.2.2.5-5 Capítulo 5000	50,000.00		50,000.00					50,000.00
5911	5911 Software	50,000.00		50,000.00					50,000.00
	***** 51409 PARTICIPACIONES	853,910.09	2,168.00	856,078.09	851,330.44	534,570.96	534,570.96	534,570.96	4,747.65

11301	31111-	2.1.1.2-2921	***** 11301 Reman Rec Mpal 2	1,337.68	1,337.68	1,226.77	1,226.77	1,226.77	1,226.77	110.91
			***** 31111-C020 DIR DESARROL	1,337.68	1,337.68	1,226.77	1,226.77	1,226.77	1,226.77	110.91
			***** 2 GASTOS	1,337.68	1,337.68	1,226.77	1,226.77	1,226.77	1,226.77	110.91
			**** 2.1 GASTOS CORRIE	1,337.68	1,337.68	1,226.77	1,226.77	1,226.77	1,226.77	110.91
			*** 2.1.1 Gastos de con	1,337.68	1,337.68	1,226.77	1,226.77	1,226.77	1,226.77	110.91
			** 2.1.1.2 Compra de bie	1,337.68	1,337.68	1,226.77	1,226.77	1,226.77	1,226.77	110.91
			* 2.1.1.2-2 Capítulo 2000	1,337.68	1,337.68	1,226.77	1,226.77	1,226.77	1,226.77	110.91
			2921 Ref Edificios	1,337.68	1,337.68	1,226.77	1,226.77	1,226.77	1,226.77	110.91
			***** 11401 Recurso Munipal.							
			***** 31111-C020 DIR DESARROL							
11401	31111-	2.1.1.2-2461	***** 2 GASTOS							
			**** 2.1 GASTOS CORRIE							
			*** 2.1.1 Gastos de con							
			** 2.1.1.2 Compra de bie							
			* 2.1.1.2-2 Capítulo 2000							
			2461 Mat Eléctrico							
			* 2.1.1.2-3 Capítulo 3000							
			3852 Gto Oficina SP							
			***** 41406 ING PROPIO/ REC							
			***** 31111-C020 DIR DESARROL							
41406	31111-	2.1.1.2-3612	***** 2 GASTOS							
			**** 2.1 GASTOS CORRIE							
			*** 2.1.1 Gastos de con							
			** 2.1.1.2 Compra de bie							
			* 2.1.1.2-3 Capítulo 3000							
			3612 Impresión Pub ofic							
			***** 51409 PARTICIPACIONES	878	878	877.61	877.61	877.61	877.61	0.39
			***** 31111-C020 DIR DESARROL	878	878	877.61	877.61	877.61	877.61	0.39
			***** 2 GASTOS	878	878	877.61	877.61	877.61	877.61	0.39
			**** 2.1 GASTOS CORRIE	878	878	877.61	877.61	877.61	877.61	0.39
51409	31111-	2.1.1.1-1311	*** 2.1.1 Gastos de con	878	878	877.61	877.61	877.61	877.61	0.39
			** 2.1.1.1 Remuneracione	878	878	877.61	877.61	877.61	877.61	0.39
			* 2.1.1.1-1 Capítulo 1000	878	878	877.61	877.61	877.61	877.61	0.39
			1311 Prima quinquenal							
			1522 Liquid por indem	878	878	877.61	877.61	877.61	877.61	0.39
			** 2.1.1.2 Compra de bie							
			* 2.1.1.2-3 Capítulo 3000							
			3332 Serv Procesos							
			***** K0005 PROGRAMA HABITAT							
			K0005	31111-	2.1.7.0-8531	***** 51403 CONVENIOS FEDERA				
***** 31111-C020 DIR DESARROL										
***** 2 GASTOS										
**** 2.1 GASTOS CORRIE										
*** 2.1.7 Participacion										
** 2.1.7.0 Participacion										
* 2.1.7.0-8 Capítulo 8000										
8531 Otros convenios										
***** 51407 FONDO I										
***** 31111-C020 DIR DESARROL										
51407	31111-		***** 2 GASTOS							
			**** 2.1 GASTOS CORRIE							
			*** 2.1.7 Participacion							
			** 2.1.7.0 Participacion							

K0009	51407	31111-	2.1.7.0-8531	* 2.1.7.0-8 Capítulo 8000																
			8531	8531 Otros convenios																
				***** K0009 MEVI																
				***** 51407 FONDO I																
				***** 31111-C020 DIR DESARROL																
				***** 2 GASTOS																
				**** 2.1 GASTOS CORRIE																
				*** 2.1.7 Participacion																
				** 2.1.7.0 Participacion																
				* 2.1.7.0-8 Capítulo 8000																
61402	31111-	2.1.7.0-8531	8531 Otros convenios																	
			***** 61402 CONVENIOS ESTATA																	
			***** 31111-C020 DIR DESARROL																	
			***** 2 GASTOS																	
			**** 2.1 GASTOS CORRIE																	
			*** 2.1.7 Participacion																	
			** 2.1.7.0 Participacion																	
			* 2.1.7.0-8 Capítulo 8000																	
			8531 Otros convenios																	
			***** 1.7.1 POLICIA	29,411,751.28	513,222.28	29,924,973.56	27,515,540.33	18,741,223.81	18,741,223.81	18,615,179.91	2,409,433.23									
E0050	11401	2.1.7.0-8531	***** E0050 SRIA H. AYUNTAMIE		5,500.00	5,500.00														
			***** 11401 Recurso Munipal.		5,500.00	5,500.00														
			***** 31111-A050 SRIA DEL H.		5,500.00	5,500.00														
			***** 2 GASTOS		5,500.00	5,500.00														
			**** 2.2 GASTOS DE CAP		5,500.00	5,500.00														
			*** 2.2.2 Activos Fijos		5,500.00	5,500.00														
			** 2.2.2.2 Maquinaria y		5,500.00	5,500.00														
			* 2.2.2.2-5 Capítulo 5000		5,500.00	5,500.00														
			5151 Computadoras		5,500.00	5,500.00														
			***** E0500 DIR SEGURIDAD PUB	29,411,751.28	507,722.28	29,919,473.56	27,515,540.33	18,741,223.81	18,741,223.81	18,615,179.91	2,403,933.23									
E0500	11401	2.2.2.2-5151	***** 11401 Recurso Munipal.		424,349.98	18,800.00	443,149.98	177,490.85	170,518.73	170,518.73	127,712.64	265,659.13								
			***** 31111-C050 DIR SEGURIDA	424,349.98	18,800.00	443,149.98	177,490.85	170,518.73	170,518.73	127,712.64	265,659.13									
			***** 2 GASTOS	424,349.98	18,800.00	443,149.98	177,490.85	170,518.73	170,518.73	127,712.64	265,659.13									
			**** 2.1 GASTOS CORRIE	400,749.98	26,100.00	426,849.98	168,490.84	161,518.72	161,518.72	120,372.63	258,359.14									
			*** 2.1.1 Gastos de con	400,749.98	26,100.00	426,849.98	168,490.84	161,518.72	161,518.72	120,372.63	258,359.14									
			** 2.1.1.1 Remuneracione		5,400.00	5,400.00														
			* 2.1.1.1-1 Capítulo 1000		5,400.00	5,400.00														
			1522 Liquid por indem		5,400.00	5,400.00														
			** 2.1.1.2 Compra de bie	400,749.98	20,700.00	421,449.98	168,490.84	161,518.72	161,518.72	120,372.63	252,959.14									
			* 2.1.1.2-2 Capítulo 2000	215,250.00	41,700.00	256,950.00	83,990.91	77,018.79	77,018.79	31,021.70	172,959.09									
2111	2121	2111	2111 Mat y útiles ofici	40,000.00	-15,000.00	25,000.00	8,752.80	8,752.80	8,752.80	2,510.80	16,247.20									
		2121	2121 Maty útiles impres	5,000.00	13,000.00	18,000.00	7,910.02	7,910.02	7,910.02	6,680.01	10,089.98									
		2142	2142 Equipos Men Tec In	1,500.00	10,000.00	11,500.00	320	320	320	320	11,180.00									
		2151	2151 Mat impreso e inf	10,000.00	4,600.00	14,600.00	4,579.68	4,579.68	4,579.68		10,020.32									
		2161	2161 Material de limpie	15,000.00		15,000.00	13,331.94	10,285.26	10,285.26	4,644.06	1,668.06									
		2211	2211 Prod AlimSegPub	85,000.00	23,500.00	108,500.00	28,459.84	24,638.80	24,638.80	10,208.80	80,040.16									
		2212	2212 Prod Alimen instal	5,000.00	4,500.00	9,500.00	4,944.00	4,944.00	4,944.00	704	4,556.00									
		2461	2461 Mat Eléctrico	7,500.00	13,500.00	21,000.00	6,749.20	6,749.20	6,749.20		14,250.80									
		2471	2471 Estruct y manufact	6,250.00		6,250.00	200	200	200	200	6,050.00									
		2481	2481 Mat Complement	10,000.00	-5,000.00	5,000.00					5,000.00									
2491	2721	2491	2491 Materiales diverso	15,000.00	2,000.00	17,000.00	8,406.03	8,406.03	8,406.03	5,754.03	8,593.97									
		2721	2721 Prendas de segurid		100	100						100								
		2921	2921 Ref Edificios	15,000.00	-9,500.00	5,500.00	337.4	233	233		5,162.60									
			* 2.1.1.2-3 Capítulo 3000	185,499.98	-21,000.00	164,499.98	84,499.93	84,499.93	84,499.93	89,350.93	80,000.05									

3111	3111 Serv Energía Elect	40,000.00	6,500.00	46,500.00	40,000.00	40,000.00	40,000.00	45,086.00	6,500.00
3121	3121 Servicio de gas	1,500.00		1,500.00					1,500.00
3131	3131 Servicio de agua	9,000.00	5,500.00	14,500.00	2,876.00	2,876.00	2,876.00	2,876.00	11,624.00
3141	3141 Serv Telefonía Tra	30,000.00		30,000.00	19,054.26	19,054.26	19,054.26	19,054.26	10,945.74
3152	3152 Radiolocalización	39,999.96		39,999.96	16,994.67	16,994.67	16,994.67	16,994.67	23,005.29
3181	3181 Servicio postal	500	-500						
3511	3511 Cons y mantto Inm	5,000.00	-5,000.00						
3521	3521 Instal Mobil Adm	2,500.00	-2,500.00						
3612	3612 Impresión Pub ofic	25,000.00	-25,000.00						
3751	3751 Viáticos nacionale	20,000.00		20,000.00	4,130.00	4,130.00	4,130.00	3,895.00	15,870.00
3854	3854 Gto Seguridad Púb	2,000.00		2,000.00					2,000.00
3921	3921 Otros imptos y der	10,000.02		10,000.02	1,445.00	1,445.00	1,445.00	1,445.00	8,555.02
	**** 2.2 GASTOS DE CAP	23,600.00	-7,300.00	16,300.00	9,000.01	9,000.01	9,000.01	7,340.01	7,299.99
	*** 2.2.2 Activos Fijos	23,600.00	-7,300.00	16,300.00	9,000.01	9,000.01	9,000.01	7,340.01	7,299.99
	** 2.2.2.2 Maquinaria y	18,600.00	-4,300.00	14,300.00	7,340.01	7,340.01	7,340.01	7,340.01	6,959.99
	* 2.2.2.2-5 Capítulo 5000	18,600.00	-4,300.00	14,300.00	7,340.01	7,340.01	7,340.01	7,340.01	6,959.99
5151	5151 Computadoras	16,000.00	-5,000.00	11,000.00	4,400.00	4,400.00	4,400.00	4,400.00	6,600.00
5231	5231 Camaras fotografic	2,600.00	700	3,300.00	2,940.01	2,940.01	2,940.01	2,940.01	359.99
	** 2.2.2.5 Activos fijos	5,000.00	-3,000.00	2,000.00	1,660.00	1,660.00	1,660.00		340
	* 2.2.2.5-5 Capítulo 5000	5,000.00	-3,000.00	2,000.00	1,660.00	1,660.00	1,660.00		340
5971	5971 Licencia informati	5,000.00	-3,000.00	2,000.00	1,660.00	1,660.00	1,660.00		340
	***** 51308 REMANENTES FII 2	610,000.00	-10,000.00	600,000.00	128,406.38	113,365.43	113,365.43	86,054.03	471,593.62
	***** 31111-C050 DIR SEGURIDA	610,000.00	-10,000.00	600,000.00	128,406.38	113,365.43	113,365.43	86,054.03	471,593.62
	**** 2 GASTOS	610,000.00	-10,000.00	600,000.00	128,406.38	113,365.43	113,365.43	86,054.03	471,593.62
	**** 2.1 GASTOS CORRIE	610,000.00	-10,000.00	600,000.00	128,406.38	113,365.43	113,365.43	86,054.03	471,593.62
	*** 2.1.1 Gastos de con	610,000.00	-10,000.00	600,000.00	128,406.38	113,365.43	113,365.43	86,054.03	471,593.62
	** 2.1.1.2 Compra de bie	610,000.00	-10,000.00	600,000.00	128,406.38	113,365.43	113,365.43	86,054.03	471,593.62
	* 2.1.1.2-2 Capítulo 2000	10,000.00	-10,000.00						
2911	2911 Herramientas menor	10,000.00	-10,000.00						
	* 2.1.1.2-3 Capítulo 3000	600,000.00		600,000.00	128,406.38	113,365.43	113,365.43	86,054.03	471,593.62
3551	3551 Manto Vehíc	600,000.00		600,000.00	128,406.38	113,365.43	113,365.43	86,054.03	471,593.62
	***** 51408 FONDO II	14,411,252.50	-254,348.40	14,156,904.10	12,794,090.90	6,843,895.84	6,843,895.84	6,787,969.43	1,362,813.20
	***** 31111-C050 DIR SEGURIDA	14,411,252.50	-254,348.40	14,156,904.10	12,794,090.90	6,843,895.84	6,843,895.84	6,787,969.43	1,362,813.20
	**** 2 GASTOS	14,411,252.50	-254,348.40	14,156,904.10	12,794,090.90	6,843,895.84	6,843,895.84	6,787,969.43	1,362,813.20
	**** 2.1 GASTOS CORRIE	12,912,436.37	136,209.49	13,048,645.86	11,769,577.90	6,422,734.83	6,422,734.83	6,366,808.42	1,279,067.96
	*** 2.1.1 Gastos de con	12,912,436.37	136,209.49	13,048,645.86	11,769,577.90	6,422,734.83	6,422,734.83	6,366,808.42	1,279,067.96
	** 2.1.1.1 Remuneracione	9,247,836.37	-625,419.93	8,622,416.44	8,546,411.44	3,267,732.65	3,267,732.65	3,267,732.65	76,005.00
	* 2.1.1.1-1 Capítulo 1000	9,247,836.37	-625,419.93	8,622,416.44	8,546,411.44	3,267,732.65	3,267,732.65	3,267,732.65	76,005.00
1131	1131 Sueldos Base	5,427,139.30	-455,297.25	4,971,842.05	4,971,193.05	1,919,694.00	1,919,694.00	1,919,694.00	649
1132	1132 Sueldos de Confian	282,580.84		282,580.84	282,580.84	86,509.00	86,509.00	86,509.00	
1321	1321 Prima Vacacional	31,306.92	-31,306.92						
1323	1323 Gratif fin de año	147,608.41	-147,608.41						
1441	1441 Seguros	180,000.00		180,000.00	105,000.00	105,000.00	105,000.00	105,000.00	75,000.00
1511	1511 Cuotas fondo ahorr	289,018.35	799.35	289,817.70	289,785.70	105,849.41	105,849.41	105,849.41	32
1592	1592 Otras prestaciones	2,890,182.55	7,993.30	2,898,175.85	2,897,851.85	1,050,680.24	1,050,680.24	1,050,680.24	324
	** 2.1.1.2 Compra de bie	3,664,600.00	761,629.42	4,426,229.42	3,223,166.46	3,155,002.18	3,155,002.18	3,099,075.77	1,203,062.96
	* 2.1.1.2-2 Capítulo 2000	2,700,000.00	641,648.03	3,341,648.03	2,493,959.02	2,426,154.74	2,426,154.74	2,237,838.57	847,689.01
2611	2611 Combust p Seg pub	2,000,000.00	286,666.64	2,286,666.64	1,654,763.66	1,644,789.66	1,644,789.66	1,537,800.89	631,902.98
2711	2711 Vestuario y unifor	700,000.00		700,000.00	576,694.98	570,235.50	570,235.50	570,235.50	123,305.02
2961	2961 Ref Eq Transporte		354,981.39	354,981.39	262,500.38	211,129.58	211,129.58	129,802.18	92,481.01
	* 2.1.1.2-3 Capítulo 3000	964,600.00	119,981.39	1,084,581.39	729,207.44	728,847.44	728,847.44	861,237.20	355,373.95
3281	3281 Arren financiero	840,000.00		840,000.00	605,149.92	605,149.92	605,149.92	739,627.69	234,850.08
3451	3451 Seg Bienes patrimo	120,000.00	40,000.00	160,000.00	114,408.51	114,408.51	114,408.51	114,408.51	45,591.49
3551	3551 Manto Vehíc		79,981.39	79,981.39	9,289.01	9,289.01	9,289.01	7,201.00	70,692.38
3561	3561 Rep Eq Defensa	4,600.00		4,600.00	360				4,240.00
	**** 2.2 GASTOS DE CAP	1,498,816.13	-390,557.89	1,108,258.24	1,024,513.00	421,161.01	421,161.01	421,161.01	83,745.24

2.2.1.0-6121	2.2.1.0-6121	*** 2.2.1 Construccione	524,944.17	-454,981.39	69,962.78				69,962.78
		** 2.2.1.0 Construccione	524,944.17	-454,981.39	69,962.78				69,962.78
		* 2.2.1.0-6 Capítulo 6000	524,944.17	-454,981.39	69,962.78				69,962.78
		6121 Edific no habit	524,944.17	-454,981.39	69,962.78				69,962.78
		*** 2.2.2 Activos Fijos	973,871.96	64,423.50	1,038,295.46	1,024,513.00	421,161.01	421,161.01	13,782.46
		** 2.2.2.2 Maquinaria y	973,871.96	64,423.50	1,038,295.46	1,024,513.00	421,161.01	421,161.01	13,782.46
		* 2.2.2.2-5 Capítulo 5000	973,871.96	64,423.50	1,038,295.46	1,024,513.00	421,161.01	421,161.01	13,782.46
		5211 Equipo audio y vid		8,000.00	8,000.00	5,690.00	5,690.00	5,690.00	2,310.00
		5411 Automóviles y cami	860,076.50	49,923.50	910,000.00	905,028.00	301,676.01	301,676.01	4,972.00
		5651 Eq Comunicación	113,795.46		113,795.46	113,795.00	113,795.00	113,795.00	0.46
2.2.2.5-5971	2.2.2.5-5971	5671 Herramientas		6,500.00	6,500.00				6,500.00
		** 2.2.2.5 Activos fijos							
		* 2.2.2.5-5 Capítulo 5000							
		5971 Licencia informati							
		***** 51409 PARTICIPACIONES	13,966,148.80	753,270.68	14,719,419.48	14,415,552.20	11,613,443.81	11,613,443.81	303,867.28
		***** 31111-C050 DIR SEGURIDA	13,966,148.80	753,270.68	14,719,419.48	14,415,552.20	11,613,443.81	11,613,443.81	303,867.28
		***** 2 GASTOS	13,966,148.80	753,270.68	14,719,419.48	14,415,552.20	11,613,443.81	11,613,443.81	303,867.28
		**** 2.1 GASTOS CORRIE	13,966,148.80	753,270.68	14,719,419.48	14,415,552.20	11,613,443.81	11,613,443.81	303,867.28
		*** 2.1.1 Gastos de con	13,966,148.80	753,270.68	14,719,419.48	14,415,552.20	11,613,443.81	11,613,443.81	303,867.28
		** 2.1.1.1 Remuneracione	13,966,148.80	743,270.68	14,709,419.48	14,415,552.20	11,613,443.81	11,613,443.81	293,867.28
2.1.1.1-1131	2.1.1.1-1131	* 2.1.1.1-1 Capítulo 1000	13,674,825.19	722,386.95	14,397,212.14	14,249,267.24	11,447,158.85	11,447,158.85	147,944.90
		1131 Sueldos Base	6,466,913.67	493,665.21	6,960,578.88	6,960,578.88	6,655,620.00	6,655,620.00	
		1132 Sueldos de Confian	565,161.68	-131,000.00	434,161.68	434,161.68	421,854.00	421,854.00	
		1321 Prima Vacacional	462,437.64	32,793.69	495,231.33	495,231.33	459,189.61	459,189.61	
		1323 Gratif fin de año	2,180,353.96	154,618.34	2,334,972.30	2,334,972.30	27,133.79	27,133.79	
		1342 Compens Servicios		100,000.00	100,000.00				100,000.00
		1511 Cuotas fondo ahorr	348,071.50	1,119.09	349,190.59	349,190.59	349,190.59	349,190.59	
		1522 Liquid por indem		60,000.00	60,000.00	42,055.10	42,055.10	42,055.10	17,944.90
		1531 Prestaciones Retir	140,961.60		140,961.60	140,961.60			
		1551 Capacitación SP	30,000.00		30,000.00				30,000.00
2.1.1.1-3981	2.1.1.1-3981	1592 Otras prestaciones	3,480,925.14	11,190.62	3,492,115.76	3,492,115.76	3,492,115.76	3,492,115.76	
		* 2.1.1.1-1 Capítulo 3000	291,323.61	20,883.73	312,207.34	166,284.96	166,284.96	166,284.96	145,922.38
		3981 Impuesto S nóminas	291,323.61	20,883.73	312,207.34	166,284.96	166,284.96	166,284.96	145,922.38
		** 2.1.1.2 Compra de bie		10,000.00	10,000.00				10,000.00
		* 2.1.1.2-2 Capítulo 2000		10,000.00	10,000.00				10,000.00
		2911 Herramientas menor		10,000.00	10,000.00				10,000.00
		***** 1.7.2 PROTECCION CIVIL	1,099,892.76	-4,776.00	1,095,116.76	836,161.43	633,870.52	633,870.52	597,700.37
		***** E0970 PROTECCION CIVIL	1,099,892.76	-4,776.00	1,095,116.76	836,161.43	633,870.52	633,870.52	597,700.37
		***** 11401 Recurso Munipal.	349,844.46	-8,340.00	341,504.46	187,502.11	181,863.91	181,863.91	146,715.76
		***** 31111-C097 PROTECCION C	349,844.46	-8,340.00	341,504.46	187,502.11	181,863.91	181,863.91	146,715.76
2.1.1.1-1311	2.1.1.1-1311	***** 2 GASTOS	349,844.46	-8,340.00	341,504.46	187,502.11	181,863.91	181,863.91	146,715.76
		**** 2.1 GASTOS CORRIE	203,054.64	76,660.00	279,714.64	165,077.27	159,439.07	159,439.07	114,637.37
		*** 2.1.1 Gastos de con	203,054.64	76,660.00	279,714.64	165,077.27	159,439.07	159,439.07	114,637.37
		** 2.1.1.1 Remuneracione							
		* 2.1.1.1-1 Capítulo 1000							
		1311 Prima quinquenal							
		** 2.1.1.2 Compra de bie	203,054.64	76,660.00	279,714.64	165,077.27	159,439.07	159,439.07	114,637.37
		* 2.1.1.2-2 Capítulo 2000	125,055.24	44,160.00	169,215.24	132,613.58	128,274.58	128,274.58	108,794.43
		2111 Mat y útiles ofici	4,159.92		4,159.92				4,159.92
		2121 Maty útiles impres	1,039.92		1,039.92				1,039.92
2.1.1.2-2541	2.1.1.2-2541	2161 Material de limpie	2,119.92		2,119.92	920.55	920.55	920.55	344
		2212 Prod Alimen instal	1,039.92		1,039.92				1,039.92
		2461 Mat Eléctrico	1,039.92		1,039.92	269	269	269	770.92
		2511 Sustancias química	8,319.96		8,319.96				8,319.96
		2521 Fertilizantes y ab	1,039.92		1,039.92				1,039.92
		2541 Mat acc y sum Méd	2,499.96		2,499.96	2,355.00	2,355.00	2,355.00	638
									144.96

2.1.1.2-	2611	2611	Combus p Seg pub	88,399.92	30,000.00	118,399.92	103,881.40	103,341.40	103,341.40	102,540.40	14,518.52
	2711	2711	Vestuario y unifor	6,763.92		6,763.92	4,872.00	1,073.00	1,073.00	1,073.00	1,891.92
	2722	2722	Prendas protec Per	6,240.00	-3,340.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	
	2931	2931	Ref Mobiliario	831.96		831.96					831.96
	2941	2941	Ref Eq Cómputo	1,560.00		1,560.00					1,560.00
	2961	2961	Ref Eq Transporte		17,500.00	17,500.00	17,415.63	17,415.63	17,415.63	1,030.03	84.37
		*	2.1.1.2-3 Capítulo 3000	77,999.40	32,500.00	110,499.40	32,463.69	31,164.49	31,164.49	17,596.49	78,035.71
	3141	3141	Serv Telefonía Tra	10,399.92		10,399.92	6,131.54	6,131.54	6,131.54	6,131.54	4,268.38
	3152	3152	Radiolocalización	8,319.96	10,000.00	18,319.96	6,834.95	6,834.95	6,834.95	6,834.95	11,485.01
	3171	3171	Serv Internet	1,039.92		1,039.92					1,039.92
	3341	3341	Serv Capacitación	10,399.92	-5,000.00	5,399.92					5,399.92
	3451	3451	Seg Bienes patrimo	10,399.92	-10,000.00	399.92					399.92
	3531	3531	Instal Blnformat	1,039.92	2,000.00	3,039.92					3,039.92
	3551	3551	Mantto Vehíc		57,500.00	57,500.00	19,001.20	17,702.00	17,702.00	4,134.00	38,498.80
	3612	3612	Impresión Pub ofic	5,199.96		5,199.96					5,199.96
	3751	3751	Viáticos nacionale	5,199.96		5,199.96					5,199.96
	3821	3821	Gto Orden Social	25,999.92	-22,000.00	3,999.92	496	496	496	496	3,503.92
2.2.2.2-		****	2.2 GASTOS DE CAP	146,789.82	-85,000.00	61,789.82	22,424.84	22,424.84	22,424.84	20,324.84	39,364.98
		***	2.2.2 Activos Fijos	146,789.82	-85,000.00	61,789.82	22,424.84	22,424.84	22,424.84	20,324.84	39,364.98
		**	2.2.2.2 Maquinaria y	146,789.82	-85,000.00	61,789.82	22,424.84	22,424.84	22,424.84	20,324.84	39,364.98
		*	2.2.2.2-5 Capítulo 5000	146,789.82	-85,000.00	61,789.82	22,424.84	22,424.84	22,424.84	20,324.84	39,364.98
	5111	5111	Muebles de oficina	3,120.00		3,120.00					3,120.00
	5151	5151	Computadoras	8,319.96		8,319.96					8,319.96
	5191	5191	Otros mobiliarios	93,749.94	-93,749.94						
	5311	5311	Equso médico denta		8,749.94	8,749.94					8,749.94
	5651	5651	Eq Comunicación	10,399.92		10,399.92	9,048.00	9,048.00	9,048.00	9,048.00	1,351.92
	5691	5691	Otros equipos	31,200.00		31,200.00	13,376.84	13,376.84	13,376.84	11,276.84	17,823.16
		*****	51308 REMANENTES FII 2	35,000.00		35,000.00	33,800.97	33,800.96	33,800.96	32,778.96	1,199.03
		*****	31111-C097 PROTECCION C	35,000.00		35,000.00	33,800.97	33,800.96	33,800.96	32,778.96	1,199.03
		*****	2 GASTOS	35,000.00		35,000.00	33,800.97	33,800.96	33,800.96	32,778.96	1,199.03
		****	2.1 GASTOS CORRIE		35,000.00	35,000.00	33,800.97	33,800.96	33,800.96	32,778.96	1,199.03
		***	2.1.1 Gastos de con		35,000.00	35,000.00	33,800.97	33,800.96	33,800.96	32,778.96	1,199.03
		**	2.1.1.2 Compra de bie		35,000.00	35,000.00	33,800.97	33,800.96	33,800.96	32,778.96	1,199.03
		*	2.1.1.2-2 Capítulo 2000		17,500.00	17,500.00	17,026.97	17,026.96	17,026.96	16,004.96	473.03
2961	2961	Ref Eq Transporte		17,500.00	17,500.00	17,026.97	17,026.96	17,026.96	16,004.96	473.03	
3551		* 2.1.1.2-3 Capítulo 3000		17,500.00	17,500.00	16,774.00	16,774.00	16,774.00	16,774.00	726	
	3551	3551	Mantto Vehíc		17,500.00	17,500.00	16,774.00	16,774.00	16,774.00	16,774.00	726
2.2.2.2-		****	2.2 GASTOS DE CAP	35,000.00	-35,000.00						
		****	2.2.2 Activos Fijos	35,000.00	-35,000.00						
		**	2.2.2.2 Maquinaria y	35,000.00	-35,000.00						
		*	2.2.2.2-5 Capítulo 5000	35,000.00	-35,000.00						
	5491	5491	Otro eq Transporte	35,000.00	-35,000.00						
		*****	51408 FONDO II	100,000.00		100,000.00					100,000.00
		*****	31111-C097 PROTECCION C	100,000.00		100,000.00					100,000.00
		*****	2 GASTOS	100,000.00		100,000.00					100,000.00
		****	2.1 GASTOS CORRIE	100,000.00		100,000.00					100,000.00
		***	2.1.8 Provisiones y	100,000.00		100,000.00					100,000.00
		**	2.1.8.1 Provisiones a	100,000.00		100,000.00					100,000.00
		*	2.1.8.1-7 Capítulo 7000	100,000.00		100,000.00					100,000.00
	7911	7911	Conting fenom natu	100,000.00		100,000.00					100,000.00
		*****	51409 PARTICIPACIONES	615,048.30	3,564.00	618,612.30	614,858.35	418,205.65	418,205.65	418,205.65	3,753.95
		*****	31111-C097 PROTECCION C	615,048.30	3,564.00	618,612.30	614,858.35	418,205.65	418,205.65	418,205.65	3,753.95
		*****	2 GASTOS	615,048.30	3,564.00	618,612.30	614,858.35	418,205.65	418,205.65	418,205.65	3,753.95
		****	2.1 GASTOS CORRIE	615,048.30	3,564.00	618,612.30	614,858.35	418,205.65	418,205.65	418,205.65	3,753.95
	***	2.1.1 Gastos de con	615,048.30	3,564.00	618,612.30	614,858.35	418,205.65	418,205.65	418,205.65	3,753.95	

1.7.3

E0510

11401

31111-

2.1.1.1-

1131

1132

1311

1321

1323

1511

1522

1592

2.1.1.1-

3981

2.1.1.1-

1522

2.1.1.2-

2111

2121

2141

2161

2212

2431

2461

2471

2481

2491

2531

2561

2911

2921

2931

2941

2951

2.1.1.2-

3141

3152

3361

3451

3531

3541

3551

3612

3751

3921

2.2.2.2-

** 2.1.1.1 Remuneracione	615,048.30	3,564.00	618,612.30	614,858.35	418,205.65	418,205.65	418,205.65	3,753.95
* 2.1.1.1-1 Capítulo 1000	606,681.97	3,564.00	610,245.97	610,243.97	413,591.27	413,591.27	413,591.27	2
1131 Sueldos Base	253,889.04		253,889.04	253,889.04	187,224.00	187,224.00	187,224.00	
1132 Sueldos de Confian	88,587.96		88,587.96	88,587.96	64,587.00	64,587.00	64,587.00	
1311 Prima quinquenal		864	864	864	120	120	120	
1321 Prima Vacacional	13,270.98		13,270.98	13,270.98	12,624.60	12,624.60	12,624.60	
1323 Gratif fin de año	62,571.55		62,571.55	62,571.55	7,723.67	7,723.67	7,723.67	
1511 Cuotas fondo ahorr	17,123.88		17,123.88	17,123.88	12,624.00	12,624.00	12,624.00	
1522 Liquid por indem		2,700.00		2,698.00	2,698.00	2,698.00	2,698.00	2
1592 Otras prestaciones	171,238.56		171,238.56	171,238.56	125,990.00	125,990.00	125,990.00	
* 2.1.1.1-1 Capítulo 3000	8,366.33		8,366.33	4,614.38	4,614.38	4,614.38	4,614.38	3,751.95
3981 Impuesto S nóminas	8,366.33		8,366.33	4,614.38	4,614.38	4,614.38	4,614.38	3,751.95
***** 1.7.3 OTROS ASUNTOS ORD	10,701,744.04	363,985.46	11,065,729.50	9,165,933.62	6,196,228.09	6,196,228.09	6,088,933.44	1,899,795.88
***** E0510 VIALIDAD Y TRANSI	8,210,744.57	233,922.12	8,444,666.69	7,173,913.23	4,792,320.90	4,792,320.90	4,700,241.74	1,270,753.46
***** 11401 Recurso Munipal.	716,399.90	29,700.00	746,099.90	273,382.74	256,645.19	256,645.19	212,487.35	472,717.16
***** 31111-C051 VIALIDAD Y T	716,399.90	29,700.00	746,099.90	273,382.74	256,645.19	256,645.19	212,487.35	472,717.16
***** 2 GASTOS	716,399.90	29,700.00	746,099.90	273,382.74	256,645.19	256,645.19	212,487.35	472,717.16
**** 2.1 GASTOS CORRIE	700,399.90	29,700.00	730,099.90	273,382.74	256,645.19	256,645.19	212,487.35	456,717.16
*** 2.1.1 Gastos de con	700,399.90	29,700.00	730,099.90	273,382.74	256,645.19	256,645.19	212,487.35	456,717.16
** 2.1.1.1 Remuneracione		40,200.00	40,200.00	39,746.10	39,746.10	39,746.10	39,746.10	453.9
* 2.1.1.1-1 Capítulo 1000		40,200.00	40,200.00	39,746.10	39,746.10	39,746.10	39,746.10	453.9
1522 Liquid por indem		40,200.00		39,746.10	39,746.10	39,746.10	39,746.10	453.9
** 2.1.1.2 Compra de bie	700,399.90	-10,500.00	689,899.90	233,636.64	216,899.09	216,899.09	172,741.25	456,263.26
* 2.1.1.2-2 Capítulo 2000	375,200.00	39,500.00	414,700.00	132,523.89	119,917.34	119,917.34	99,381.10	282,176.11
2111 Mat y útiles ofici	20,000.00	3,000.00	23,000.00	16,501.45	8,805.90	8,805.90	4,035.90	6,498.55
2121 Maty útiles impres	10,000.00		10,000.00	9,735.03	9,735.03	9,735.03	7,445.03	264.97
2141 Mat y útiles Tec I		12,500.00	12,500.00	1,643.00	1,643.00	1,643.00	623	10,857.00
2161 Material de limpie	7,200.00		7,200.00	2,984.10	2,984.10	2,984.10	459.36	4,215.90
2212 Prod Alimen instal	30,000.00		30,000.00	8,492.80	8,492.80	8,492.80	3,877.10	21,507.20
2431 Mat Constr Cal Yes		5,000.00	5,000.00					5,000.00
2461 Mat Eléctrico	10,000.00		10,000.00	3,784.80	3,784.80	3,784.80	2,115.60	6,215.20
2471 Estruct y manufact	110,000.00	-49,000.00	61,000.00	27,841.59	27,841.59	27,841.59	27,595.99	33,158.41
2481 Mat Complement	150,000.00	-135,000.00	15,000.00					15,000.00
2491 Materiales diverso	10,000.00	140,000.00	150,000.00	50,467.32	45,556.32	45,556.32	42,282.32	99,532.68
2531 Medicinas y prod f		25,000.00	25,000.00	9,256.80	9,256.80	9,256.80	9,256.80	15,743.20
2561 Fibras sintéticas		32,500.00	32,500.00	1,817.00	1,817.00	1,817.00	1,690.00	30,683.00
2911 Herramientas menor		5,000.00	5,000.00					5,000.00
2921 Ref Edificios	10,000.00		10,000.00					10,000.00
2931 Ref Mobiliario	6,000.00	-3,000.00	3,000.00					3,000.00
2941 Ref Eq Cómputo	2,000.00	13,500.00	15,500.00					15,500.00
2951 Refinstrumental Me	10,000.00	-10,000.00						
* 2.1.1.2-3 Capítulo 3000	325,199.90	-50,000.00	275,199.90	101,112.75	96,981.75	96,981.75	73,360.15	174,087.15
3141 Serv Telefonía Tra	12,000.00		12,000.00	4,494.74	4,494.74	4,494.74	4,494.74	7,505.26
3152 Radiolocalización	7,200.00		7,200.00	3,661.65	3,661.65	3,661.65	3,661.65	3,538.35
3361 Impresiones docofi	25,000.00	30,000.00	55,000.00	24,815.90	24,815.90	24,815.90	8,987.10	30,184.10
3451 Seg Bienes patrimo	50,000.00		50,000.00	34,281.66	34,281.66	34,281.66	34,281.66	15,718.34
3531 Instal Blnformat	6,000.00		6,000.00	348	348	348	348	5,652.00
3541 Instal Instrum Med	10,000.00	-10,000.00						
3551 Mantto Vehíc	199,999.92	-120,000.00	79,999.92	22,267.80	18,136.80	18,136.80	13,026.00	57,732.12
3612 Impresión Pub ofic		50,000.00	50,000.00	10,208.00	10,208.00	10,208.00	7,656.00	39,792.00
3751 Viáticos nacionale	4,999.98		4,999.98	355	355	355	225	4,644.98
3921 Otros imptos y der	10,000.00		10,000.00	680	680	680	680	9,320.00
**** 2.2 GASTOS DE CAP	16,000.00		16,000.00					16,000.00
*** 2.2.2 Activos Fijos	16,000.00		16,000.00					16,000.00
** 2.2.2.2 Maquinaria y	16,000.00		16,000.00					16,000.00
* 2.2.2.2-5 Capítulo 5000	16,000.00		16,000.00					16,000.00

51308	31111-	5151	5151 Computadoras	16,000.00		16,000.00				16,000.00	
		***** 51308 REMANENTES FII 2	88,000.00	3,000.00	91,000.00	52,000.00	52,000.00	52,000.00	52,000.00	39,000.00	
		***** 31111-C051 VIALIDAD Y T	88,000.00	3,000.00	91,000.00	52,000.00	52,000.00	52,000.00	52,000.00	39,000.00	
		***** 2 GASTOS	88,000.00	3,000.00	91,000.00	52,000.00	52,000.00	52,000.00	52,000.00	39,000.00	
		**** 2.2 GASTOS DE CAP	88,000.00	3,000.00	91,000.00	52,000.00	52,000.00	52,000.00	52,000.00	39,000.00	
		*** 2.2.2 Activos Fijos	88,000.00	3,000.00	91,000.00	52,000.00	52,000.00	52,000.00	52,000.00	39,000.00	
		** 2.2.2.2 Maquinaria y	88,000.00	3,000.00	91,000.00	52,000.00	52,000.00	52,000.00	52,000.00	39,000.00	
		* 2.2.2.2-5 Capítulo 5000	88,000.00	3,000.00	91,000.00	52,000.00	52,000.00	52,000.00	52,000.00	39,000.00	
		5191	5191 Otros mobiliarios	8,000.00		8,000.00					8,000.00
		5491	5491 Otro eq Transporte	80,000.00	3,000.00	83,000.00	52,000.00	52,000.00	52,000.00	52,000.00	31,000.00
51408	31111-	***** 51408 FONDO II	1,957,060.00	170,000.00	2,127,060.00	1,488,897.35	960,902.35	960,902.35	912,981.03	638,162.65	
		***** 31111-C051 VIALIDAD Y T	1,957,060.00	170,000.00	2,127,060.00	1,488,897.35	960,902.35	960,902.35	912,981.03	638,162.65	
		***** 2 GASTOS	1,957,060.00	170,000.00	2,127,060.00	1,488,897.35	960,902.35	960,902.35	912,981.03	638,162.65	
		**** 2.1 GASTOS CORRIE	1,642,060.00	350,000.00	1,992,060.00	1,425,211.03	897,216.03	897,216.03	849,294.71	566,848.97	
		*** 2.1.1 Gastos de con	1,642,060.00	350,000.00	1,992,060.00	1,425,211.03	897,216.03	897,216.03	849,294.71	566,848.97	
		** 2.1.1.1 Remuneracione	842,060.00		842,060.00	842,060.00	316,252.00	316,252.00	316,252.00		
		* 2.1.1.1-1 Capítulo 1000	842,060.00		842,060.00	842,060.00	316,252.00	316,252.00	316,252.00		
		1132	1132 Sueldos de Confian	55,512.40		55,512.40	55,512.40	25,333.00	25,333.00	25,333.00	
		1511	1511 Cuotas fondo ahorr	71,504.30		71,504.30	71,504.30	26,449.00	26,449.00	26,449.00	
		1592	1592 Otras prestaciones	715,043.30		715,043.30	715,043.30	264,470.00	264,470.00	264,470.00	
	2.1.1.1-	** 2.1.1.2 Compra de bie	800,000.00	350,000.00	1,150,000.00	583,151.03	580,964.03	580,964.03	533,042.71	566,848.97	
		* 2.1.1.2-2 Capítulo 2000	800,000.00	230,000.00	1,030,000.00	582,921.03	580,914.03	580,914.03	533,042.71	447,078.97	
		2611	2611 Combust p Seg pub	600,000.00	130,000.00	730,000.00	531,488.56	530,463.56	530,463.56	500,285.84	198,511.44
		2711	2711 Vestuario y unifor	200,000.00		200,000.00					200,000.00
		2961	2961 Ref Eq Transporte		100,000.00	100,000.00	51,432.47	50,450.47	50,450.47	32,756.87	48,567.53
		* 2.1.1.2-3 Capítulo 3000		120,000.00	120,000.00	230	50	50	50	119,770.00	
		3551	3551 Mantto Vehic		120,000.00	120,000.00	230	50	50	119,770.00	
		**** 2.2 GASTOS DE CAP	315,000.00	-180,000.00	135,000.00	63,686.32	63,686.32	63,686.32	63,686.32	71,313.68	
		*** 2.2.2 Activos Fijos	315,000.00	-180,000.00	135,000.00	63,686.32	63,686.32	63,686.32	63,686.32	71,313.68	
		** 2.2.2.2 Maquinaria y	315,000.00	-180,000.00	135,000.00	63,686.32	63,686.32	63,686.32	63,686.32	71,313.68	
	2.2.2.2-	* 2.2.2.2-5 Capítulo 5000	315,000.00	-180,000.00	135,000.00	63,686.32	63,686.32	63,686.32	63,686.32	71,313.68	
		5322	5322 Instrum laborator	25,000.00		25,000.00	24,919.12	24,919.12	24,919.12	24,919.12	80.88
		5651	5651 Eq Comunicación	40,000.00	70,000.00	110,000.00	38,767.20	38,767.20	38,767.20	38,767.20	71,232.80
		5691	5691 Otros equipos	250,000.00	-250,000.00						
		***** 51409 PARTICIPACIONES	5,449,284.67	31,222.12	5,480,506.79	5,359,633.14	3,522,773.36	3,522,773.36	3,522,773.36	120,873.65	
		***** 31111-C051 VIALIDAD Y T	5,449,284.67	31,222.12	5,480,506.79	5,359,633.14	3,522,773.36	3,522,773.36	3,522,773.36	120,873.65	
		***** 2 GASTOS	5,449,284.67	31,222.12	5,480,506.79	5,359,633.14	3,522,773.36	3,522,773.36	3,522,773.36	120,873.65	
		**** 2.1 GASTOS CORRIE	5,449,284.67	31,222.12	5,480,506.79	5,359,633.14	3,522,773.36	3,522,773.36	3,522,773.36	120,873.65	
		*** 2.1.1 Gastos de con	5,449,284.67	31,222.12	5,480,506.79	5,359,633.14	3,522,773.36	3,522,773.36	3,522,773.36	120,873.65	
		** 2.1.1.1 Remuneracione	5,449,284.67	31,222.12	5,480,506.79	5,359,633.14	3,522,773.36	3,522,773.36	3,522,773.36	120,873.65	
	2.1.1.1-	* 2.1.1.1-1 Capítulo 1000	5,365,695.76	31,000.00	5,396,695.76	5,316,695.76	3,479,835.98	3,479,835.98	3,479,835.98	80,000.00	
		1131	1131 Sueldos Base	3,298,977.84		3,298,977.84	3,298,977.84	2,277,450.00	2,277,450.00	2,277,450.00	
		1132	1132 Sueldos de Confian	77,717.36	31,000.00	108,717.36	108,717.36	51,128.00	51,128.00	51,128.00	
		1311	1311 Prima quinquenal	274.56		274.56	274.56	216	216	216	
		1321	1321 Prima Vacacional	131,252.00		131,252.00	131,252.00	120,282.50	120,282.50	120,282.50	
		1323	1323 Gratif fin de año	627,092.00		627,092.00	627,092.00	26,779.48	26,779.48	26,779.48	
		1441	1441 Seguros	70,000.00		70,000.00					70,000.00
		1511	1511 Cuotas fondo ahorr	100,106.02		100,106.02	100,106.02	91,280.00	91,280.00	91,280.00	
		1531	1531 Prestaciones Retir	49,215.36		49,215.36	49,215.36				
		1551	1551 Capacitación SP	10,000.00		10,000.00					10,000.00
	2.1.1.1-	1592	1592 Otras prestaciones	1,001,060.62		1,001,060.62	1,001,060.62	912,700.00	912,700.00	912,700.00	
		* 2.1.1.1-1 Capítulo 3000	83,588.91	222.12	83,811.03	42,937.38	42,937.38	42,937.38	42,937.38	40,873.65	
		3981	3981 Impuesto S nóminas	83,588.91	222.12	83,811.03	42,937.38	42,937.38	42,937.38	42,937.38	40,873.65
		***** E0520 C EMERGENCIAS 066	2,490,999.47	130,063.34	2,621,062.81	1,992,020.39	1,403,907.19	1,403,907.19	1,388,691.70	629,042.42	

11401

31111-

***** 11401 Recurso Munipal.	424,876.05	118,500.00	543,376.05	157,621.65	157,376.65	157,376.65	151,391.20	385,754.40
***** 31111-C052 C EMERGENCIA	424,876.05	118,500.00	543,376.05	157,621.65	157,376.65	157,376.65	151,391.20	385,754.40
***** 2 GASTOS	424,876.05	118,500.00	543,376.05	157,621.65	157,376.65	157,376.65	151,391.20	385,754.40
**** 2.1 GASTOS CORRIE	383,626.05	118,500.00	502,126.05	146,911.65	146,666.65	146,666.65	140,681.20	355,214.40
*** 2.1.1 Gastos de con	383,626.05	118,500.00	502,126.05	146,911.65	146,666.65	146,666.65	140,681.20	355,214.40
** 2.1.1.1 Remuneracione		120,000.00	120,000.00					120,000.00
* 2.1.1.1-1 Capítulo 1000		120,000.00	120,000.00					120,000.00
1522 Liquid por indem		120,000.00	120,000.00					120,000.00
** 2.1.1.2 Compra de bie	383,626.05	-1,500.00	382,126.05	146,911.65	146,666.65	146,666.65	140,681.20	235,214.40
* 2.1.1.2-2 Capítulo 2000	71,800.00	1,500.00	73,300.00	11,086.86	10,841.86	10,841.86	6,316.41	62,213.14
2111 Mat y útiles ofici	6,000.00		6,000.00	1,568.40	1,568.40	1,568.40		4,431.60
2121 Maty útiles impres	6,000.00		6,000.00	1,385.01	1,385.01	1,385.01		4,614.99
2161 Material de limpie	3,000.00	1,500.00	4,500.00	3,091.44	2,846.44	2,846.44	1,818.40	1,408.56
2212 Prod Alimen instal	2,200.00		2,200.00	1,120.00	1,120.00	1,120.00	576	1,080.00
2491 Materiales diverso	5,500.00		5,500.00					5,500.00
2611 Combust p Seg pub	5,100.00		5,100.00	3,264.01	3,264.01	3,264.01	3,264.01	1,835.99
2911 Herramientas menor	3,300.00		3,300.00					3,300.00
2921 Ref Edificios	4,400.00		4,400.00					4,400.00
2931 Ref Mobiliario	5,500.00	-5,500.00						
2941 Ref Eq Cómputo	13,200.00	5,500.00	18,700.00					18,700.00
2961 Ref Eq Transporte	6,600.00		6,600.00	658	658	658	658	5,942.00
2971 Ref Eq Defensa	11,000.00		11,000.00					11,000.00
* 2.1.1.2-3 Capítulo 3000	311,826.05	-3,000.00	308,826.05	135,824.79	135,824.79	135,824.79	134,364.79	173,001.26
3111 Serv Energía Elect	192,000.00	13,000.00	205,000.00	115,196.00	115,196.00	115,196.00	115,196.00	89,804.00
3131 Servicio de agua	4,950.00		4,950.00					4,950.00
3141 Serv Telefonía Tra	33,000.00	-6,000.00	27,000.00	14,820.34	14,820.34	14,820.34	14,820.34	12,179.66
3152 Radiolocalización	7,200.00		7,200.00	3,663.45	3,663.45	3,663.45	3,663.45	3,536.55
3172 Servicios de redes	16,500.00		16,500.00					16,500.00
3341 Serv Capacitación	6,600.00		6,600.00					6,600.00
3511 Cons y mantto Inm	5,500.00		5,500.00					5,500.00
3521 Instal Mobil Adm	8,800.00		8,800.00					8,800.00
3531 Instal Binformat	18,026.05	-10,000.00	8,026.05					8,026.05
3551 Mantto Vehíc	5,500.00		5,500.00					5,500.00
3612 Impresión Pub ofic	1,650.00		1,650.00	1,460.00	1,460.00	1,460.00		190
3721 Pasajes terr Nac	3,300.00		3,300.00					3,300.00
3751 Viáticos nacionale	3,300.00	5,500.00	8,800.00	685	685	685	685	8,115.00
3781 Serv Int Traslado	5,500.00	-5,500.00						
**** 2.2 GASTOS DE CAP	41,250.00		41,250.00	10,710.00	10,710.00	10,710.00	10,710.00	30,540.00
*** 2.2.2 Activos Fijos	41,250.00		41,250.00	10,710.00	10,710.00	10,710.00	10,710.00	30,540.00
** 2.2.2.2 Maquinaria y	41,250.00		41,250.00	10,710.00	10,710.00	10,710.00	10,710.00	30,540.00
* 2.2.2.2-5 Capítulo 5000	41,250.00		41,250.00	10,710.00	10,710.00	10,710.00	10,710.00	30,540.00
5111 Muebles de oficina	13,750.00	-7,600.00	6,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,000.00
5121 Muebles excepto of		7,600.00	7,600.00	7,560.00	7,560.00	7,560.00	7,560.00	40
5191 Otros mobiliarios	5,500.00		5,500.00					5,500.00
5641 Sist AA calefacció	11,000.00		11,000.00					11,000.00
5661 Acc Iluminación	11,000.00		11,000.00					11,000.00
***** 51408 FONDO II	836,772.80	4,000.00	840,772.80	662,970.84	295,578.04	295,578.04	286,348.00	177,801.96
***** 31111-C052 C EMERGENCIA	836,772.80	4,000.00	840,772.80	662,970.84	295,578.04	295,578.04	286,348.00	177,801.96
***** 2 GASTOS	836,772.80	4,000.00	840,772.80	662,970.84	295,578.04	295,578.04	286,348.00	177,801.96
**** 2.1 GASTOS CORRIE	803,772.80	-74,000.00	729,772.80	616,394.72	249,741.92	249,741.92	249,741.92	113,378.08
*** 2.1.1 Gastos de con	803,772.80	-74,000.00	729,772.80	616,394.72	249,741.92	249,741.92	249,741.92	113,378.08
** 2.1.1.1 Remuneracione	605,772.80		605,772.80	605,772.80	239,120.00	239,120.00	239,120.00	
* 2.1.1.1-1 Capítulo 1000	605,772.80		605,772.80	605,772.80	239,120.00	239,120.00	239,120.00	
1131 Sueldos Base	340,488.50		340,488.50	340,404.00	134,404.00	134,404.00		
1132 Sueldos de Confian	50,332.65		50,332.65	50,332.65	19,868.00	19,868.00	19,868.00	
1511 Cuotas fondo ahorr	19,541.05		19,541.05	19,541.05	7,712.00	7,712.00	7,712.00	

51408

31111-

2.1.1.1-

1131

1132

1511

1592	2.1.1.2-	2461	3561	1592 Otras prestaciones	195,410.60		195,410.60	195,410.60	77,136.00	77,136.00	77,136.00	
				** 2.1.1.2 Compra de bie	198,000.00	-74,000.00	124,000.00	10,621.92	10,621.92	10,621.92	10,621.92	113,378.08
				* 2.1.1.2-2 Capítulo 2000		68,000.00	68,000.00	2,662.00	2,662.00	2,662.00	2,662.00	65,338.00
				2461 Mat Eléctrico		68,000.00	68,000.00	2,662.00	2,662.00	2,662.00	2,662.00	65,338.00
				* 2.1.1.2-3 Capítulo 3000	198,000.00	-142,000.00	56,000.00	7,959.92	7,959.92	7,959.92	7,959.92	48,040.08
				3561 Rep Eq Defensa	198,000.00	-142,000.00	56,000.00	7,959.92	7,959.92	7,959.92	7,959.92	48,040.08
				**** 2.2 GASTOS DE CAP	33,000.00	78,000.00	111,000.00	46,576.12	45,836.12	45,836.12	36,606.08	64,423.88
				*** 2.2.2 Activos Fijos	33,000.00	78,000.00	111,000.00	46,576.12	45,836.12	45,836.12	36,606.08	64,423.88
				** 2.2.2.2 Maquinaria y	33,000.00	78,000.00	111,000.00	46,576.12	45,836.12	45,836.12	36,606.08	64,423.88
				* 2.2.2.2-5 Capítulo 5000	33,000.00	78,000.00	111,000.00	46,576.12	45,836.12	45,836.12	36,606.08	64,423.88
51409	31111-	5151	5651	5151 Computadoras	22,000.00	10,000.00	32,000.00	10,810.00	10,810.00	10,810.00	10,810.00	21,190.00
				5651 Eq Comunicación	11,000.00	68,000.00	79,000.00	35,766.12	35,026.12	35,026.12	25,796.08	43,233.88
				***** 51409 PARTICIPACIONES	1,229,350.62	7,563.34	1,236,913.96	1,171,427.90	950,952.50	950,952.50	950,952.50	65,486.06
				***** 31111-C052 C EMERGENCIA	1,229,350.62	7,563.34	1,236,913.96	1,171,427.90	950,952.50	950,952.50	950,952.50	65,486.06
				***** 2 GASTOS	1,229,350.62	7,563.34	1,236,913.96	1,171,427.90	950,952.50	950,952.50	950,952.50	65,486.06
				**** 2.1 GASTOS CORRIE	1,229,350.62	1,563.34	1,230,913.96	1,171,427.90	950,952.50	950,952.50	950,952.50	59,486.06
				*** 2.1.1 Gastos de con	1,229,350.62	1,563.34	1,230,913.96	1,171,427.90	950,952.50	950,952.50	950,952.50	59,486.06
				** 2.1.1.1 Remuneracione	1,229,350.62	1,563.34	1,230,913.96	1,171,427.90	950,952.50	950,952.50	950,952.50	59,486.06
				* 2.1.1.1-1 Capítulo 1000	1,208,000.22		1,208,000.22	1,159,238.22	938,762.82	938,762.82	938,762.82	48,762.00
				1131 Sueldos Base	476,683.90		476,683.90	476,683.90	445,100.00	445,100.00	445,100.00	
1132	1211	1311	1321	1132 Sueldos de Confian	70,465.71		70,465.71	70,465.71	69,538.00	69,538.00	69,538.00	
				1211 Honorarios	132,000.00		132,000.00	103,240.00	103,240.00	103,240.00	103,240.00	28,760.00
				1311 Prima quinquenal	200		200	200				
				1321 Prima Vacacional	36,346.36		36,346.36	36,346.36	34,931.00	34,931.00	34,931.00	
				1323 Gratif fin de año	171,369.94		171,369.94	171,369.94	2,911.82	2,911.82	2,911.82	
				1511 Cuotas fondo ahorr	27,357.47		27,357.47	27,357.47	25,726.00	25,726.00	25,726.00	
				1522 Liquid por indem	1		1					1
				1531 Prestaciones Retir	1		1					1
				1551 Capacitación SP	20,000.00		20,000.00					20,000.00
				1592 Otras prestaciones	273,574.84		273,574.84	273,574.84	257,316.00	257,316.00	257,316.00	
1.8.1	E0720	11401	31111-	* 2.1.1.1-1 Capítulo 3000	21,350.40	1,563.34	22,913.74	12,189.68	12,189.68	12,189.68	12,189.68	10,724.06
				3981 Impuesto S nóminas	21,350.40	1,563.34	22,913.74	12,189.68	12,189.68	12,189.68	12,189.68	10,724.06
				**** 2.2 GASTOS DE CAP		6,000.00	6,000.00					6,000.00
				*** 2.2.2 Activos Fijos		6,000.00	6,000.00					6,000.00
				** 2.2.2.2 Maquinaria y		6,000.00	6,000.00					6,000.00
				* 2.2.2.2-5 Capítulo 5000		6,000.00	6,000.00					6,000.00
				5651 Eq Comunicación		6,000.00	6,000.00					6,000.00
				***** 1.8.1 SERV REGISTRALES	1,131,009.24	7,600.02	1,138,609.26	1,063,720.63	753,075.96	753,075.96	710,567.60	74,888.63
				***** E0720 CATASTRO	1,131,009.24	7,600.02	1,138,609.26	1,063,720.63	753,075.96	753,075.96	710,567.60	74,888.63
				***** 11401 Recurso Munipal.	124,858.95	14,099.64	138,958.59	65,410.96	64,470.96	64,470.96	45,821.60	73,547.63
2.1.1.1-	3981	2111	2141	***** 31111-C072 CATASTRO	124,858.95	14,099.64	138,958.59	65,410.96	64,470.96	64,470.96	45,821.60	73,547.63
				***** 2 GASTOS	124,858.95	14,099.64	138,958.59	65,410.96	64,470.96	64,470.96	45,821.60	73,547.63
				**** 2.1 GASTOS CORRIE	111,858.95	14,099.64	125,958.59	59,040.96	58,100.96	58,100.96	45,821.60	66,917.63
				*** 2.1.1 Gastos de con	111,858.95	14,099.64	125,958.59	59,040.96	58,100.96	58,100.96	45,821.60	66,917.63
				** 2.1.1.1 Remuneracione	6,258.95	6,499.64	12,758.59	7,066.24	7,066.24	7,066.24	7,066.24	5,692.35
				* 2.1.1.1-1 Capítulo 3000	6,258.95	6,499.64	12,758.59	7,066.24	7,066.24	7,066.24	7,066.24	5,692.35
				3981 Impuesto S nóminas	6,258.95	6,499.64	12,758.59	7,066.24	7,066.24	7,066.24	7,066.24	5,692.35
				** 2.1.1.2 Compra de bie	105,600.00	7,600.00	113,200.00	51,974.72	51,034.72	51,034.72	38,755.36	61,225.28
				* 2.1.1.2-2 Capítulo 2000	39,900.00	4,600.00	44,500.00	19,918.12	19,688.12	19,688.12	14,288.76	24,581.88
				2111 Mat y útiles ofici	10,500.00		10,500.00	5,226.00	5,226.00	5,226.00	3,488.00	5,274.00
2181	2212	2431	2491	2141 Mat y útiles Tec I	2,800.00	2,000.00	4,800.00	4,604.40	4,604.40	4,604.40	1,534.40	195.6
				2181 Mat P Reg Bienes		2,000.00	2,000.00					2,000.00
				2212 Prod Alimen instal	2,400.00		2,400.00	482.8	482.8	482.8	482.8	1,917.20
				2431 Mat Constr Cal Yes	2,000.00		2,000.00					2,000.00
				2491 Materiales diverso	4,000.00		4,000.00					4,000.00
				2612 Combust p Serv pub	13,200.00		13,200.00	8,374.92	8,144.92	8,144.92	7,553.56	4,825.08

	2721	2721	Prendas de segurid	1,500.00		1,500.00				1,500.00
	2911	2911	Herramientas menor	1,500.00		1,500.00	1,230.00	1,230.00	1,230.00	270
	2931	2931	Ref Mobiliario		600	600				600
	2941	2941	Ref Eq Cómputo	2,000.00		2,000.00				2,000.00
2.1.1.2-			* 2.1.1.2-3 Capítulo 3000	65,700.00	3,000.00	68,700.00	32,056.60	31,346.60	31,346.60	36,643.40
3173			3173 Serv Proclnformac	10,000.00	-5,000.00	5,000.00	4,930.00	4,930.00	4,930.00	70
3361			3361 Impresiones docofi	12,000.00	13,000.00	25,000.00	24,661.60	24,661.60	24,661.60	338.4
3451			3451 Seg Bienes patrimo	22,600.00	-5,000.00	17,600.00				17,600.00
3521			3521 Instal Mobil Adm	2,000.00		2,000.00				2,000.00
3551			3551 Mantto Vehíc	10,200.00		10,200.00	2,465.00	1,755.00	1,755.00	7,735.00
3691			3691 Otros serv Inform	1,200.00		1,200.00				1,200.00
3751			3751 Viáticos nacionale	1,200.00		1,200.00				1,200.00
3921			3921 Otros imptos y der	6,500.00		6,500.00				6,500.00
			**** 2.2 GASTOS DE CAP	13,000.00		13,000.00	6,370.00	6,370.00	6,370.00	6,630.00
			*** 2.2.2 Activos Fijos	13,000.00		13,000.00	6,370.00	6,370.00	6,370.00	6,630.00
			** 2.2.2.2 Maquinaria y	13,000.00		13,000.00	6,370.00	6,370.00	6,370.00	6,630.00
2.2.2.2-			* 2.2.2.2-5 Capítulo 5000	13,000.00		13,000.00	6,370.00	6,370.00	6,370.00	6,630.00
5111			5111 Muebles de oficina	6,500.00		6,500.00				6,500.00
5231			5231 Camaras fotografic	6,500.00		6,500.00	6,370.00	6,370.00	6,370.00	130
51307			***** 51307 REMANENTES FI 20	45,000.00	-45,000.00					
31111-			***** 31111-C072 CATASTRO	45,000.00	-45,000.00					
			***** 2 GASTOS	45,000.00	-45,000.00					
			**** 2.2 GASTOS DE CAP	45,000.00	-45,000.00					
			*** 2.2.2 Activos Fijos	45,000.00	-45,000.00					
			** 2.2.2.2 Maquinaria y	45,000.00	-45,000.00					
2.2.2.2-			* 2.2.2.2-5 Capítulo 5000	45,000.00	-45,000.00					
5491			5491 Otro eq Transporte	45,000.00	-45,000.00					
51408			***** 51408 FONDO II	24,000.00		24,000.00	23,859.00	23,859.00	23,859.00	141
31111-			***** 31111-C072 CATASTRO	24,000.00		24,000.00	23,859.00	23,859.00	23,859.00	141
			***** 2 GASTOS	24,000.00		24,000.00	23,859.00	23,859.00	23,859.00	141
			**** 2.2 GASTOS DE CAP	24,000.00		24,000.00	23,859.00	23,859.00	23,859.00	141
			*** 2.2.2 Activos Fijos	24,000.00		24,000.00	23,859.00	23,859.00	23,859.00	141
			** 2.2.2.2 Maquinaria y	24,000.00		24,000.00	23,859.00	23,859.00	23,859.00	141
2.2.2.2-			* 2.2.2.2-5 Capítulo 5000	24,000.00		24,000.00	23,859.00	23,859.00	23,859.00	141
5151			5151 Computadoras	24,000.00		24,000.00	23,859.00	23,859.00	23,859.00	141
51409			***** 51409 PARTICIPACIONES	937,150.29	38,500.38	975,650.67	974,450.67	664,746.00	664,746.00	1,200.00
31111-			***** 31111-C072 CATASTRO	937,150.29	38,500.38	975,650.67	974,450.67	664,746.00	664,746.00	1,200.00
			***** 2 GASTOS	937,150.29	38,500.38	975,650.67	974,450.67	664,746.00	664,746.00	1,200.00
			**** 2.1 GASTOS CORRIE	937,150.29	-6,499.62	930,650.67	930,650.67	620,946.00	620,946.00	
			*** 2.1.1 Gastos de con	937,150.29	-6,499.62	930,650.67	930,650.67	620,946.00	620,946.00	
			** 2.1.1.1 Remuneracione	937,150.29	-6,499.62	930,650.67	930,650.67	620,946.00	620,946.00	
2.1.1.1-			* 2.1.1.1-1 Capítulo 1000	930,650.67		930,650.67	930,650.67	620,946.00	620,946.00	
1131			1131 Sueldos Base	362,976.96		362,976.96	362,976.96	268,227.00	268,227.00	
1132			1132 Sueldos de Confian	159,294.00		159,294.00	159,294.00	117,900.00	117,900.00	
1311			1311 Prima quinquenal	5,472.00		5,472.00	5,472.00	2,376.00	2,376.00	
1321			1321 Prima Vacacional	20,238.00		20,238.00	20,238.00	19,980.00	19,980.00	
1323			1323 Gratif fin de año	95,420.43		95,420.43	95,420.43			
1511			1511 Cuotas fondo ahorr	26,113.68		26,113.68	26,113.68	19,293.00	19,293.00	
1592			1592 Otras prestaciones	261,135.60		261,135.60	261,135.60	193,170.00	193,170.00	
2.1.1.1-			* 2.1.1.1-1 Capítulo 3000	6,499.62	-6,499.62					
3981			3981 Impuesto S nóminas	6,499.62	-6,499.62					
			**** 2.2 GASTOS DE CAP		45,000.00	45,000.00	43,800.00	43,800.00	43,800.00	1,200.00
			*** 2.2.2 Activos Fijos		45,000.00	45,000.00	43,800.00	43,800.00	43,800.00	1,200.00
			** 2.2.2.2 Maquinaria y		45,000.00	45,000.00	43,800.00	43,800.00	43,800.00	1,200.00
2.2.2.2-			* 2.2.2.2-5 Capítulo 5000		45,000.00	45,000.00	43,800.00	43,800.00	43,800.00	1,200.00

1.8.3

E0017

11301

31111-

2.1.1.1-

1132

1311

1321

1323

1511

1592

2.1.1.1-

3981

11401

31111-

2.1.1.1-

1311

2.1.1.2-

2111

2121

2141

2212

2612

2.1.1.2-

3152

3361

3611

3612

2.2.2.2-

5151

41406

31111-

2.2.2.2-

5651

71405

31111-

5491	5491 Otro eq Transporte		45,000.00	45,000.00	43,800.00	43,800.00	43,800.00	43,800.00	1,200.00
	***** 1.8.3 SERV COMUNICACION	1,858,202.99	239,576.00	2,097,778.99	1,501,409.41	1,101,473.60	1,101,473.60	829,997.16	596,369.58
	***** E0017 COMUNICACIÓN SOCI	1,492,664.94	235,576.00	1,728,240.94	1,175,503.94	871,666.76	871,666.76	621,658.20	552,737.00
	***** 11301 Reman Rec Mpal 2	585,114.94	576	585,690.94	582,143.45	390,679.66	390,679.66	390,679.66	3,547.49
	***** 31111-A017 COMUNICACIÓN	585,114.94	576	585,690.94	582,143.45	390,679.66	390,679.66	390,679.66	3,547.49
	***** 2 GASTOS	585,114.94	576	585,690.94	582,143.45	390,679.66	390,679.66	390,679.66	3,547.49
	**** 2.1 GASTOS CORRIE	585,114.94	576	585,690.94	582,143.45	390,679.66	390,679.66	390,679.66	3,547.49
	*** 2.1.1 Gastos de con	585,114.94	576	585,690.94	582,143.45	390,679.66	390,679.66	390,679.66	3,547.49
	** 2.1.1.1 Remuneracione	585,114.94	576	585,690.94	582,143.45	390,679.66	390,679.66	390,679.66	3,547.49
	* 2.1.1.1-1 Capítulo 1000	577,155.79	576	577,731.79	577,731.79	386,268.00	386,268.00	386,268.00	
	1132 Sueldos de Confian	325,809.12		325,809.12	325,809.12	241,146.00	241,146.00	241,146.00	
	1311 Prima quinquenal		576	576	576				
	1321 Prima Vacacional	12,625.10		12,625.10	12,625.10	12,462.00	12,462.00	12,462.00	
	1323 Gratif fin de año	59,526.29		59,526.29	59,526.29				
	1511 Cuotas fondo ahorr	16,290.48		16,290.48	16,290.48	12,060.00	12,060.00	12,060.00	
	1592 Otras prestaciones	162,904.80		162,904.80	162,904.80	120,600.00	120,600.00	120,600.00	
	* 2.1.1.1-1 Capítulo 3000	7,959.15		7,959.15	4,411.66	4,411.66	4,411.66	4,411.66	3,547.49
	3981 Impuesto S nóminas	7,959.15		7,959.15	4,411.66	4,411.66	4,411.66	4,411.66	3,547.49
	***** 11401 Recurso Munipal.	607,550.00	285,000.00	892,550.00	500,096.49	387,723.10	387,723.10	137,714.54	392,453.51
	***** 31111-A017 COMUNICACIÓN	607,550.00	285,000.00	892,550.00	500,096.49	387,723.10	387,723.10	137,714.54	392,453.51
	***** 2 GASTOS	607,550.00	285,000.00	892,550.00	500,096.49	387,723.10	387,723.10	137,714.54	392,453.51
	**** 2.1 GASTOS CORRIE	597,550.00	285,000.00	882,550.00	495,446.49	383,073.10	383,073.10	136,314.54	387,103.51
	*** 2.1.1 Gastos de con	597,550.00	285,000.00	882,550.00	495,446.49	383,073.10	383,073.10	136,314.54	387,103.51
	** 2.1.1.1 Remuneracione								
	* 2.1.1.1-1 Capítulo 1000								
	1311 Prima quinquenal								
	** 2.1.1.2 Compra de bie	597,550.00	285,000.00	882,550.00	495,446.49	383,073.10	383,073.10	136,314.54	387,103.51
	* 2.1.1.2-2 Capítulo 2000	17,100.00	5,000.00	22,100.00					22,100.00
	2111 Mat y útiles ofici	9,000.00		9,000.00					9,000.00
	2121 Maty útiles impres	5,000.00		5,000.00					5,000.00
	2141 Mat y útiles Tec I		5,000.00	5,000.00					5,000.00
	2212 Prod Alimen instal	1,100.00		1,100.00					1,100.00
	2612 Combust p Serv pub	2,000.00		2,000.00					2,000.00
	* 2.1.1.2-3 Capítulo 3000	580,450.00	280,000.00	860,450.00	495,446.49	383,073.10	383,073.10	136,314.54	365,003.51
	3152 Radiolocalización	7,200.00		7,200.00	3,983.74	3,983.74	3,983.74	3,983.74	3,216.26
	3361 Impresiones docofi	8,250.00		8,250.00					8,250.00
	3611 Difusión Activ Gub	550,000.00	250,000.00	800,000.00	454,703.40	347,030.00	347,030.00	132,330.80	345,296.60
	3612 Impresión Pub ofic	15,000.00	30,000.00	45,000.00	36,759.35	32,059.36	32,059.36		8,240.65
	**** 2.2 GASTOS DE CAP	10,000.00		10,000.00	4,650.00	4,650.00	4,650.00	1,400.00	5,350.00
	*** 2.2.2 Activos Fijos	10,000.00		10,000.00	4,650.00	4,650.00	4,650.00	1,400.00	5,350.00
	** 2.2.2.2 Maquinaria y	10,000.00		10,000.00	4,650.00	4,650.00	4,650.00	1,400.00	5,350.00
	* 2.2.2.2-5 Capítulo 5000	10,000.00		10,000.00	4,650.00	4,650.00	4,650.00	1,400.00	5,350.00
	5151 Computadoras	10,000.00		10,000.00	4,650.00	4,650.00	4,650.00	1,400.00	5,350.00
	***** 41406 ING PROPIO/ REC	250,000.00		250,000.00	93,264.00	93,264.00	93,264.00	93,264.00	156,736.00
	***** 31111-A017 COMUNICACIÓN	250,000.00		250,000.00	93,264.00	93,264.00	93,264.00	93,264.00	156,736.00
	***** 2 GASTOS	250,000.00		250,000.00	93,264.00	93,264.00	93,264.00	93,264.00	156,736.00
	**** 2.2 GASTOS DE CAP	250,000.00		250,000.00	93,264.00	93,264.00	93,264.00	93,264.00	156,736.00
	*** 2.2.2 Activos Fijos	250,000.00		250,000.00	93,264.00	93,264.00	93,264.00	93,264.00	156,736.00
	** 2.2.2.2 Maquinaria y	250,000.00		250,000.00	93,264.00	93,264.00	93,264.00	93,264.00	156,736.00
	* 2.2.2.2-5 Capítulo 5000	250,000.00		250,000.00	93,264.00	93,264.00	93,264.00	93,264.00	156,736.00
	5651 Eeq Comunicación	250,000.00		250,000.00	93,264.00	93,264.00	93,264.00	93,264.00	156,736.00
	***** 71405 CONVENIOS CON BE	50,000.00	-50,000.00						
	***** 31111-A017 COMUNICACIÓN	50,000.00	-50,000.00						
	***** 2 GASTOS	50,000.00	-50,000.00						

E0018

11301

11401

2.1.1.2-

3611

31111-

2.1.1.1-

1131

1132

1321

1323

1511

1592

2.1.1.1-

3981

2.1.1.2-

2121

2141

2.1.1.2-

2111

2171

2212

2461

2471

2491

2612

2.1.1.2-

3111

3361

3612

3751

3821

2.2.2.2-

5111

5121

5151

5191

5211

5691

**** 2.1 GASTOS CORRIE	50,000.00	-50,000.00							
*** 2.1.1 Gastos de con	50,000.00	-50,000.00							
** 2.1.1.2 Compra de bie	50,000.00	-50,000.00							
* 2.1.1.2-3 Capítulo 3000	50,000.00	-50,000.00							
3611 Difusión Activ Gub	50,000.00	-50,000.00							
***** E0018 INSTITUTO D LA MU	365,538.05	4,000.00	369,538.05	325,905.47	229,806.84	229,806.84	208,338.96	43,632.58	
***** 11301 Reman Rec Mpal 2	290,638.05	4,000.00	294,638.05	290,663.27	195,605.64	195,605.64	193,815.64	3,974.78	
***** 31111-A018 INSTITUTO D	290,638.05	4,000.00	294,638.05	290,663.27	195,605.64	195,605.64	193,815.64	3,974.78	
***** 2 GASTOS	290,638.05	4,000.00	294,638.05	290,663.27	195,605.64	195,605.64	193,815.64	3,974.78	
**** 2.1 GASTOS CORRIE	290,638.05	4,000.00	294,638.05	290,663.27	195,605.64	195,605.64	193,815.64	3,974.78	
*** 2.1.1 Gastos de con	290,638.05	4,000.00	294,638.05	290,663.27	195,605.64	195,605.64	193,815.64	3,974.78	
** 2.1.1.1 Remuneracione	290,638.05		290,638.05	288,873.27	193,815.64	193,815.64	193,815.64	1,764.78	
* 2.1.1.1-1 Capítulo 1000	286,684.63		286,684.63	286,684.63	191,627.00	191,627.00	191,627.00		
1131 Sueldos Base	92,091.00		92,091.00	92,091.00	68,022.00	68,022.00	68,022.00		
1132 Sueldos de Confian	69,744.84		69,744.84	69,744.84	51,624.00	51,624.00	51,624.00		
1321 Prima Vacacional	6,271.14		6,271.14	6,271.14	6,188.00	6,188.00	6,188.00		
1323 Gratif fin de año	29,567.89		29,567.89	29,567.89					
1511 Cuotas fondo ahorr	8,091.84		8,091.84	8,091.84	5,987.00	5,987.00	5,987.00		
1592 Otras prestaciones	80,917.92		80,917.92	80,917.92	59,806.00	59,806.00	59,806.00		
* 2.1.1.1-1 Capítulo 3000	3,953.42		3,953.42	2,188.64	2,188.64	2,188.64	2,188.64	1,764.78	
3981 Impuesto S nóminas	3,953.42		3,953.42	2,188.64	2,188.64	2,188.64	2,188.64	1,764.78	
** 2.1.1.2 Compra de bie		4,000.00	4,000.00	1,790.00	1,790.00	1,790.00		2,210.00	
* 2.1.1.2-2 Capítulo 2000		4,000.00	4,000.00	1,790.00	1,790.00	1,790.00		2,210.00	
2121 Maty útiles impres		2,000.00	2,000.00	750	750	750		1,250.00	
2141 Mat y útiles Tec I		2,000.00	2,000.00	1,040.00	1,040.00	1,040.00		960	
***** 11401 Recurso Municipal.	74,900.00		74,900.00	35,242.20	34,201.20	34,201.20	14,523.32	39,657.80	
***** 31111-A018 INSTITUTO D	74,900.00		74,900.00	35,242.20	34,201.20	34,201.20	14,523.32	39,657.80	
***** 2 GASTOS	74,900.00		74,900.00	35,242.20	34,201.20	34,201.20	14,523.32	39,657.80	
**** 2.1 GASTOS CORRIE	45,900.00		45,900.00	19,122.20	19,061.20	19,061.20	7,323.32	26,777.80	
*** 2.1.1 Gastos de con	45,900.00		45,900.00	19,122.20	19,061.20	19,061.20	7,323.32	26,777.80	
** 2.1.1.2 Compra de bie	45,900.00		45,900.00	19,122.20	19,061.20	19,061.20	7,323.32	26,777.80	
* 2.1.1.2-2 Capítulo 2000	23,500.00		23,500.00	9,857.08	9,796.08	9,796.08	2,469.00	13,642.92	
2111 Mat y útiles ofici		4,000.00	4,000.00	2,419.00	2,419.00	2,419.00	2,419.00	1,581.00	
2171 Mat y útiles Enseñ	2,000.00		2,000.00					2,000.00	
2212 Prod Alimen instal	1,400.00		1,400.00	273.1	273.1	273.1		1,126.90	
2461 Mat Eléctrico	400		400	329	329	329		71	
2471 Estruct y manufact	900		900					900	
2491 Materiales diverso	14,000.00	-4,000.00	10,000.00	6,835.98	6,774.98	6,774.98	50	3,164.02	
2612 Combust p Serv pub	4,800.00		4,800.00					4,800.00	
* 2.1.1.2-3 Capítulo 3000	22,400.00		22,400.00	9,265.12	9,265.12	9,265.12	4,854.32	13,134.88	
3111 Serv Energía Elect	5,000.00		5,000.00	2,399.00	2,399.00	2,399.00	2,399.00	2,601.00	
3361 Impresiones docofi	1,000.00		1,000.00					1,000.00	
3612 Impresión Pub ofic	8,000.00		8,000.00	3,715.60	3,715.60	3,715.60		4,284.40	
3751 Viáticos nacionale	4,800.00		4,800.00	915	915	915	722	3,885.00	
3821 Gto Orden Social	3,600.00		3,600.00	2,235.52	2,235.52	2,235.52	1,733.32	1,364.48	
**** 2.2 GASTOS DE CAP	29,000.00		29,000.00	16,120.00	15,140.00	15,140.00	7,200.00	12,880.00	
*** 2.2.2 Activos Fijos	28,000.00		28,000.00	16,120.00	15,140.00	15,140.00	7,200.00	11,880.00	
** 2.2.2.2 Maquinaria y	28,000.00		28,000.00	16,120.00	15,140.00	15,140.00	7,200.00	11,880.00	
* 2.2.2.2-5 Capítulo 5000	28,000.00		28,000.00	16,120.00	15,140.00	15,140.00	7,200.00	11,880.00	
5111 Muebles de oficina	6,000.00		6,000.00	5,670.00	4,690.00	4,690.00		330	
5121 Muebles excepto of	4,000.00		4,000.00					4,000.00	
5151 Computadoras	6,000.00		6,000.00	4,650.00	4,650.00	4,650.00	1,400.00	1,350.00	
5191 Otros mobiliarios	2,000.00		2,000.00					2,000.00	
5211 Equipo audio y vid	6,000.00		6,000.00	5,800.00	5,800.00	5,800.00	5,800.00	200	
5691 Otros equipos	4,000.00		4,000.00					4,000.00	
*** 2.2.4 Objetos de va	1,000.00		1,000.00					1,000.00	

1.8.4	E0016	11301	31111-	** 2.2.4.2 Antigüedades	1,000.00		1,000.00					1,000.00					
				* 2.2.4.2-5 Capítulo 5000	1,000.00		1,000.00					1,000.00					
				5131 Libros revistas	1,000.00		1,000.00					1,000.00					
				***** 1.8.4 ACCESO INFORMAC P	254,488.24		254,488.24	206,435.44	145,687.85	145,687.85	135,997.84	48,052.80					
				***** E0016 UNID ACCESO INFOR	254,488.24		254,488.24	206,435.44	145,687.85	145,687.85	135,997.84	48,052.80					
				***** 11301 Reman Rec Mpal 2	186,188.24		186,188.24	185,059.39	124,311.80	124,311.80	124,311.80	1,128.85					
				***** 31111-A016 UNID ACCESO	186,188.24		186,188.24	185,059.39	124,311.80	124,311.80	124,311.80	1,128.85					
				***** 2 GASTOS	186,188.24		186,188.24	185,059.39	124,311.80	124,311.80	124,311.80	1,128.85					
				**** 2.1 GASTOS CORRIE	186,188.24		186,188.24	185,059.39	124,311.80	124,311.80	124,311.80	1,128.85					
				*** 2.1.1 Gastos de con	186,188.24		186,188.24	185,059.39	124,311.80	124,311.80	124,311.80	1,128.85					
				** 2.1.1.1 Remuneracione	186,188.24		186,188.24	185,059.39	124,311.80	124,311.80	124,311.80	1,128.85					
				* 2.1.1.1-1 Capítulo 1000	183,655.59		183,655.59	183,655.59	122,908.00	122,908.00	122,908.00						
				1132 1132 Sueldos de Confian	103,675.08		103,675.08	103,675.08	76,734.00	76,734.00	76,734.00						
				1321 1321 Prima Vacacional	4,017.40		4,017.40	4,017.40	3,964.00	3,964.00	3,964.00						
				1323 1323 Gratif fin de año	18,941.75		18,941.75	18,941.75									
				1511 1511 Cuotas fondo ahorr	5,183.76		5,183.76	5,183.76	3,834.00	3,834.00	3,834.00						
				1592 1592 Otras prestaciones	51,837.60		51,837.60	51,837.60	38,376.00	38,376.00	38,376.00						
				2.1.1.1-1	* 2.1.1.1-1 Capítulo 3000	2,532.65		2,532.65	1,403.80	1,403.80	1,403.80	1,403.80	1,128.85				
				3981 3981 Impuesto S nóminas	2,532.65		2,532.65	1,403.80	1,403.80	1,403.80	1,403.80	1,128.85					
				1.8.5	E0000	11401	31111-	***** 11401 Recurso Munipal.	68,300.00		68,300.00	21,376.05	21,376.05	21,376.05	11,686.04	46,923.95	
								***** 31111-A016 UNID ACCESO	68,300.00		68,300.00	21,376.05	21,376.05	21,376.05	11,686.04	46,923.95	
								***** 2 GASTOS	68,300.00		68,300.00	21,376.05	21,376.05	21,376.05	11,686.04	46,923.95	
								**** 2.1 GASTOS CORRIE	42,300.00		42,300.00	7,596.03	7,596.03	7,596.03	7,596.03	34,703.97	
								*** 2.1.1 Gastos de con	42,300.00		42,300.00	7,596.03	7,596.03	7,596.03	7,596.03	34,703.97	
								** 2.1.1.2 Compra de bie	42,300.00		42,300.00	7,596.03	7,596.03	7,596.03	7,596.03	34,703.97	
								* 2.1.1.2-2 Capítulo 2000	15,200.00		15,200.00					15,200.00	
								2111 2111 Mat y útiles ofici	3,000.00		3,000.00					3,000.00	
								2121 2121 Maty útiles impres	2,000.00		2,000.00					2,000.00	
								2212 2212 Prod Alimen instal	3,000.00		3,000.00					3,000.00	
								2481 2481 Mat Complement	2,000.00		2,000.00					2,000.00	
								2612 2612 Combust p Serv pub	2,200.00		2,200.00					2,200.00	
								2941 2941 Ref Eq Cómputo	3,000.00		3,000.00					3,000.00	
								2.1.1.2-	* 2.1.1.2-3 Capítulo 3000	27,100.00		27,100.00	7,596.03	7,596.03	7,596.03	7,596.03	19,503.97
								3152 3152 Radiolocalización	7,200.00		7,200.00	3,676.03	3,676.03	3,676.03	3,676.03	3,676.03	
								3181 3181 Servicio postal	600		600					600	
								3611 3611 Difusión Activ Gub	3,000.00		3,000.00					3,000.00	
								3612 3612 Impresión Pub ofic	10,000.00		10,000.00	3,920.00	3,920.00	3,920.00	3,920.00	6,080.00	
								3751 3751 Viáticos nacionale	2,300.00		2,300.00					2,300.00	
								3831 3831 Congresos y Conven	2,000.00		2,000.00					2,000.00	
								3852 3852 Gto Oficina SP	2,000.00		2,000.00					2,000.00	
								2.2.2.2-	**** 2.2 GASTOS DE CAP	26,000.00		26,000.00	13,780.02	13,780.02	13,780.02	4,090.01	12,219.98
									*** 2.2.2 Activos Fijos	26,000.00		26,000.00	13,780.02	13,780.02	13,780.02	4,090.01	12,219.98
									** 2.2.2.2 Maquinaria y	26,000.00		26,000.00	13,780.02	13,780.02	13,780.02	4,090.01	12,219.98
									* 2.2.2.2-5 Capítulo 5000	26,000.00		26,000.00	13,780.02	13,780.02	13,780.02	4,090.01	12,219.98
									5111 5111 Muebles de oficina	6,000.00		6,000.00	5,380.02	5,380.02	5,380.02	2,690.01	619.98
									5151 5151 Computadoras	7,000.00		7,000.00	1,400.00	1,400.00	1,400.00	1,400.00	5,600.00
5191 5191 Otros mobiliarios	6,000.00		6,000.00										6,000.00				
5231 5231 Camaras fotografic	7,000.00		7,000.00						7,000.00	7,000.00	7,000.00						
***** 1.8.5 OTROS SERVICIOS G	5,156,369.25	1,105,722.62	6,262,091.87						4,830,297.94	3,863,527.54	3,863,527.54	3,673,965.04	1,431,793.93				
***** E0000 OFICIALIA MAYOR	3,881,959.70	1,069,334.75	4,951,294.45						3,769,869.05	3,081,671.26	3,081,671.26	2,915,574.95	1,181,425.40				
***** 11401 Recurso Munipal.	635,300.96		635,300.96						400,908.70	398,976.70	398,976.70	298,744.83	234,392.26				
***** 31111-C100 OFICIALIA MA	635,300.96		635,300.96						400,908.70	398,976.70	398,976.70	298,744.83	234,392.26				
**** 2 GASTOS	635,300.96		635,300.96						400,908.70	398,976.70	398,976.70	298,744.83	234,392.26				
**** 2.1 GASTOS CORRIE	431,300.96	-25,000.00	406,300.96						220,843.70	218,911.70	218,911.70	186,471.83	185,457.26				
*** 2.1.1 Gastos de con	401,300.96	5,000.00	406,300.96					220,843.70	218,911.70	218,911.70	186,471.83	185,457.26					

51409

31111-

2.1.1.1-	3981	** 2.1.1.1 Remuneracione	1		1				1
		* 2.1.1.1-1 Capítulo 3000	1		1				1
		3981 Impuesto S nóminas	1		1				1
2.1.1.2-		** 2.1.1.2 Compra de bie	401,299.96	5,000.00	406,299.96	220,843.70	218,911.70	218,911.70	186,471.83
		* 2.1.1.2-2 Capítulo 2000	102,499.96	4,000.00	106,499.96	50,935.53	49,178.53	49,178.53	30,155.77
		2111 2111 Mat y útiles ofici	30,000.00	-6,000.00	24,000.00	13,995.53	12,893.53	12,893.53	4,904.53
	2121	2121 Maty útiles impres	2,000.00		2,000.00	1,629.58	1,629.58	1,629.58	999.99
	2141	2141 Mat y útiles Tec I	10,000.00		10,000.00	3,541.98	3,541.98	3,541.98	1,234.80
	2161	2161 Material de limpie	9,999.96		9,999.96	1,999.22	1,344.22	1,344.22	
	2212	2212 Prod Alimen instal	6,000.00		6,000.00	2,095.80	2,095.80	2,095.80	1,150.80
	2411	2411 Mat Constr Mineral	16,000.00	-12,000.00	4,000.00				4,000.00
	2431	2431 Mat Constr Cal Yes		10,000.00	10,000.00	9,997.64	9,997.64	9,997.64	2.36
	2461	2461 Mat Eléctrico	1,500.00		1,500.00				1,500.00
	2471	2471 Estruct y manufact	2,000.00		2,000.00	1,293.40	1,293.40	1,293.40	1,293.40
	2491	2491 Materiales diverso		2,000.00	2,000.00	313.2	313.2	313.2	
	2612	2612 Combust p Serv pub	12,000.00		12,000.00	7,394.78	7,394.78	7,394.78	6,167.21
	2711	2711 Vestuario y unifor		6,000.00	6,000.00				6,000.00
	2911	2911 Herramientas menor	5,000.00	2,000.00	7,000.00	4,267.00	4,267.00	4,267.00	2,733.00
	2921	2921 Ref Edificios	3,000.00	-3,000.00					
	2941	2941 Ref Eq Cómputo	5,000.00	-5,000.00					
	2961	2961 Ref Eq Transporte		10,000.00	10,000.00	4,407.40	4,407.40	4,407.40	4,407.40
2.1.1.2-		* 2.1.1.2-3 Capítulo 3000	298,800.00	1,000.00	299,800.00	169,908.17	169,733.17	169,733.17	156,316.06
	3111	3111 Serv Energía Elect	15,000.00		15,000.00	3,971.00	3,971.00	3,971.00	4,116.00
	3131	3131 Servicio de agua	10,000.00	-5,000.00	5,000.00				5,000.00
	3152	3152 Radiolocalización	20,000.00	-8,000.00	12,000.00	10,015.53	10,015.53	10,015.53	10,015.53
	3171	3171 Serv Internet	110,000.04	20,000.00	130,000.04	76,726.35	76,726.35	76,726.35	68,201.20
	3181	3181 Servicio postal	1,000.00		1,000.00				1,000.00
	3341	3341 Serv Capacitación	30,000.00	-8,000.00	22,000.00	21,290.56	21,290.56	21,290.56	21,290.56
	3361	3361 Impresiones docofi	1,000.00		1,000.00	928	928	928	
	3451	3451 Seg Bienes patrimo	16,000.00	-10,000.00	6,000.00	5,928.87	5,928.87	5,928.87	5,928.87
	3531	3531 Instal Blnformat	50,000.00	-8,000.00	42,000.00	39,440.00	39,440.00	39,440.00	39,440.00
	3551	3551 Mantto Vehíc	20,000.00	-10,000.00	10,000.00	4,964.20	4,789.20	4,789.20	4,389.20
	3751	3751 Viáticos nacionale	13,800.00		13,800.00	2,165.00	2,165.00	2,165.00	2,165.00
	3821	3821 Gto Orden Social	9,999.96	30,000.00	39,999.96	4,308.66	4,308.66	4,308.66	599.7
	3921	3921 Otros imptos y der	2,000.00		2,000.00	170	170	170	170
2.1.5.1-	4411	*** 2.1.5 Transferencia	30,000.00	-30,000.00					
		** 2.1.5.1 Al sector pri	30,000.00	-30,000.00					
		* 2.1.5.1-4 Capítulo 4000	30,000.00	-30,000.00					
		4411 Gto Activ Cult	30,000.00	-30,000.00					
		**** 2.2 GASTOS DE CAP	204,000.00	25,000.00	229,000.00	180,065.00	180,065.00	180,065.00	112,273.00
		*** 2.2.2 Activos Fijos	204,000.00	25,000.00	229,000.00	180,065.00	180,065.00	180,065.00	112,273.00
		** 2.2.2.2 Maquinaria y	83,000.00	25,000.00	108,000.00	59,863.00	59,863.00	59,863.00	51,613.00
2.2.2.2-		* 2.2.2.2-5 Capítulo 5000	83,000.00	25,000.00	108,000.00	59,863.00	59,863.00	59,863.00	51,613.00
	5111	5111 Muebles de oficina	5,000.00	-5,000.00					
	5151	5151 Computadoras	40,000.00	8,000.00	48,000.00	39,713.40	39,713.40	39,713.40	36,463.40
	5191	5191 Otros mobiliarios		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	5641	5641 Sist AA calefacció	8,000.00	4,000.00	12,000.00				12,000.00
	5651	5651 Eq Comunicación	25,000.00		25,000.00	15,149.60	15,149.60	15,149.60	15,149.60
	5671	5671 Herramientas	5,000.00	16,000.00	21,000.00	3,000.00	3,000.00	3,000.00	
		** 2.2.2.5 Activos fijos	121,000.00		121,000.00	120,202.00	120,202.00	120,202.00	60,660.00
2.2.2.5-		* 2.2.2.5-5 Capítulo 5000	121,000.00		121,000.00	120,202.00	120,202.00	120,202.00	60,660.00
	5911	5911 Software	61,000.00	-2,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00
	5971	5971 Licencia informati	60,000.00	2,000.00	62,000.00	61,202.00	61,202.00	61,202.00	1,660.00
		***** 51409 PARTICIPACIONES	3,246,658.74	1,069,334.75	4,315,993.49	3,368,960.35	2,682,694.56	2,682,694.56	2,616,830.12
		***** 31111-C100 OFICIALIA MA	3,246,658.74	1,069,334.75	4,315,993.49	3,368,960.35	2,682,694.56	2,682,694.56	2,616,830.12
		***** 2 GASTOS	3,246,658.74	1,069,334.75	4,315,993.49	3,368,960.35	2,682,694.56	2,682,694.56	2,616,830.12

E0054	11401	31111-	**** 2.1 GASTOS CORRIE	3,246,658.74	1,069,334.75	4,315,993.49	3,368,960.35	2,682,694.56	2,682,694.56	2,616,830.12	947,033.14
			*** 2.1.1 Gastos de con	3,246,658.74	1,069,334.75	4,315,993.49	3,368,960.35	2,682,694.56	2,682,694.56	2,616,830.12	947,033.14
			** 2.1.1.1 Remuneracione	3,246,658.74	1,069,334.75	4,315,993.49	3,368,960.35	2,682,694.56	2,682,694.56	2,616,830.12	947,033.14
			* 2.1.1.1-1 Capítulo 1000	3,221,929.71	1,069,334.75	4,291,264.46	3,355,977.31	2,669,711.52	2,669,711.52	2,603,847.08	935,287.15
			1131 Sueldos Base	586,845.96		586,845.96	586,845.96	434,340.00	434,340.00	434,340.00	
			1132 Sueldos de Confian	425,437.44		425,437.44	425,437.44	275,328.00	275,328.00	275,328.00	
			1311 Prima quinquenal	500	2,668.00	3,168.00	3,168.00	1,608.00	1,608.00	1,608.00	
			1321 Prima Vacacional	39,226.00		39,226.00	39,226.00	36,672.00	36,672.00	36,672.00	
			1323 Gratif fin de año	184,947.15		184,947.15	184,947.15				
			1511 Cuotas fondo ahorr	50,614.20		50,614.20	50,614.20	35,496.00	35,496.00	35,496.00	
	3981	2.1.1.1-	1531 Prestaciones Retir	28,216.80		28,216.80	28,216.80				
			1541 Prestaciones CGT	1,399,999.92	1,066,666.75	2,466,666.67	1,531,379.52	1,531,379.52	1,531,379.52	1,465,515.08	935,287.15
			1592 Otras prestaciones	506,142.24		506,142.24	506,142.24	354,888.00	354,888.00	354,888.00	
			* 2.1.1.1-1 Capítulo 3000	24,729.03		24,729.03	12,983.04	12,983.04	12,983.04	12,983.04	11,745.99
			3981 Impuesto S nóminas	24,729.03		24,729.03	12,983.04	12,983.04	12,983.04	12,983.04	11,745.99
			***** E0054 OFICINA DE ENLACE	1,274,409.55	36,387.87	1,310,797.42	1,060,428.89	781,856.28	781,856.28	758,390.09	250,368.53
			***** 11401 Recurso Munipal.	489,433.21	35,235.87	524,669.08	284,594.72	251,830.59	251,830.59	228,364.40	240,074.36
			***** 31111-A054 OFICINA DE E	489,433.21	35,235.87	524,669.08	284,594.72	251,830.59	251,830.59	228,364.40	240,074.36
			***** 2 GASTOS	489,433.21	35,235.87	524,669.08	284,594.72	251,830.59	251,830.59	228,364.40	240,074.36
			**** 2.1 GASTOS CORRIE	474,599.88	3,085.87	477,685.75	284,594.72	251,830.59	251,830.59	228,364.40	193,091.03
	1522	2.1.1.1-	*** 2.1.1 Gastos de con	474,599.88	3,085.87	477,685.75	284,594.72	251,830.59	251,830.59	228,364.40	193,091.03
			** 2.1.1.1 Remuneracione		27,435.87	27,435.87	15,345.05	15,345.05	15,345.05	15,345.05	12,090.82
			* 2.1.1.1-1 Capítulo 1000		27,435.87	27,435.87	15,345.05	15,345.05	15,345.05	15,345.05	12,090.82
			1522 Liquid por indem		27,435.87	27,435.87	15,345.05	15,345.05	15,345.05	15,345.05	12,090.82
			** 2.1.1.2 Compra de bie	474,599.88	-24,350.00	450,249.88	269,249.67	236,485.54	236,485.54	213,019.35	181,000.21
			* 2.1.1.2-2 Capítulo 2000	159,600.00	-10,000.00	149,600.00	53,464.56	52,634.56	52,634.56	38,935.56	96,135.44
			2111 Mat y útiles ofici	45,600.00	-10,000.00	35,600.00	16,719.80	15,921.80	15,921.80	8,721.00	18,880.20
			2121 Maty útiles impres	102,000.00		102,000.00	34,514.96	34,514.96	34,514.96	29,064.96	67,485.04
			2212 Prod Alimen instal	6,000.00		6,000.00	1,208.20	1,176.20	1,176.20	128	4,791.80
			2481 Mat Complement	3,000.00		3,000.00					3,000.00
	2612	2.1.1.2-	2612 Combust p Serv pub	3,000.00		3,000.00	1,021.60	1,021.60	1,021.60	1,021.60	1,978.40
			* 2.1.1.2-3 Capítulo 3000	314,999.88	-14,350.00	300,649.88	215,785.11	183,850.98	183,850.98	174,083.79	84,864.77
			3111 Serv Energía Elect	45,000.00	-8,000.00	37,000.00	16,632.00	16,632.00	16,632.00	16,632.00	20,368.00
			3181 Servicio postal	45,000.00		45,000.00	41,201.97	41,201.97	41,201.97	41,201.97	3,798.03
			3221 Arrendam Edificios	192,000.00		192,000.00	143,703.55	111,769.42	111,769.42	111,769.42	48,296.45
			3361 Impresiones docofi	18,000.00		18,000.00	14,163.59	14,163.59	14,163.59	4,396.40	3,836.41
			3521 Instal Mobil Adm	9,999.96	-6,350.00	3,649.96					3,649.96
			3751 Viáticos nacionale	4,999.92		4,999.92	84	84	84	84	4,915.92
			**** 2.2 GASTOS DE CAP	14,833.33	32,150.00	46,983.33					46,983.33
			*** 2.2.2 Activos Fijos	14,833.33	32,150.00	46,983.33					46,983.33
	5111	2.2.2.2-	** 2.2.2.2 Maquinaria y	14,833.33	32,150.00	46,983.33					46,983.33
			* 2.2.2.2-5 Capítulo 5000	14,833.33	32,150.00	46,983.33					46,983.33
			5111 Muebles de oficina	6,000.00	32,150.00	38,150.00					38,150.00
			5151 Computadoras	8,833.33		8,833.33					8,833.33
51409	31111-	2.1.1.1-	***** 51409 PARTICIPACIONES	784,976.34	1,152.00	786,128.34	775,834.17	530,025.69	530,025.69	530,025.69	10,294.17
			***** 31111-A054 OFICINA DE E	784,976.34	1,152.00	786,128.34	775,834.17	530,025.69	530,025.69	530,025.69	10,294.17
			***** 2 GASTOS	784,976.34	1,152.00	786,128.34	775,834.17	530,025.69	530,025.69	530,025.69	10,294.17
			**** 2.1 GASTOS CORRIE	784,976.34	1,152.00	786,128.34	775,834.17	530,025.69	530,025.69	530,025.69	10,294.17
			*** 2.1.1 Gastos de con	784,976.34	1,152.00	786,128.34	775,834.17	530,025.69	530,025.69	530,025.69	10,294.17
			** 2.1.1.1 Remuneracione	784,976.34	1,152.00	786,128.34	775,834.17	530,025.69	530,025.69	530,025.69	10,294.17
			* 2.1.1.1-1 Capítulo 1000	774,310.26	1,152.00	775,462.26	769,958.51	524,150.03	524,150.03	524,150.03	5,503.75
			1131 Sueldos Base	298,872.36		298,872.36	298,872.36	218,426.00	218,426.00	218,426.00	
			1132 Sueldos de Confian	137,744.52		137,744.52	137,744.52	101,952.00	101,952.00	101,952.00	
			1311 Prima quinquenal	864	1,152.00	2,016.00	2,016.00				
1323			1321 Prima Vacacional	16,918.90		16,918.90	16,918.90	15,629.32	15,629.32	15,629.32	
			1323 Gratif fin de año	79,771.16		79,771.16	74,267.41	11,937.71	11,937.71	11,937.71	5,503.75

2.1.6	E0710	11401	31111-	1511	1511 Cuotas fondo ahorr	21,830.76		21,830.76	21,830.76	15,993.00	15,993.00	15,993.00	
				1592	1592 Otras prestaciones	218,308.56		218,308.56	218,308.56	160,212.00	160,212.00	160,212.00	
				2.1.1.1-	* 2.1.1.1-1 Capítulo 3000	10,666.08		10,666.08	5,875.66	5,875.66	5,875.66	5,875.66	4,790.42
				3981	3981 Impuesto S nóminas	10,666.08		10,666.08	5,875.66	5,875.66	5,875.66	5,875.66	4,790.42
				*****	2.1.6 OTROS PROTECC AMB	1,095,595.29	344,840.73	1,440,436.02	1,242,074.69	949,895.99	949,895.99	924,922.03	198,361.33
				*****	E0710 ECOLOGIA	1,095,595.29	344,840.73	1,440,436.02	1,242,074.69	949,895.99	949,895.99	924,922.03	198,361.33
				*****	11401 Recurso Munipal.	289,200.00	70,748.73	359,948.73	220,402.62	216,689.96	216,689.96	191,716.00	139,546.11
				*****	31111-C071 ECOLOGIA	289,200.00	70,748.73	359,948.73	220,402.62	216,689.96	216,689.96	191,716.00	139,546.11
				*****	2 GASTOS	289,200.00	70,748.73	359,948.73	220,402.62	216,689.96	216,689.96	191,716.00	139,546.11
				****	2.1 GASTOS CORRIE	244,200.00	94,248.73	338,448.73	199,458.62	195,745.96	195,745.96	170,772.00	138,990.11
				***	2.1.1 Gastos de con	244,200.00	94,248.73	338,448.73	199,458.62	195,745.96	195,745.96	170,772.00	138,990.11
				**	2.1.1.1 Remuneracione		27,500.00	27,500.00	27,434.00	27,434.00	27,434.00	27,434.00	66
				*	2.1.1.1-1 Capítulo 1000		27,500.00	27,500.00	27,434.00	27,434.00	27,434.00	27,434.00	66
				1522	1522 Liquid por indem		27,500.00	27,500.00	27,434.00	27,434.00	27,434.00	27,434.00	66
				**	2.1.1.2 Compra de bie	244,200.00	66,748.73	310,948.73	172,024.62	168,311.96	168,311.96	143,338.00	138,924.11
				*	2.1.1.2-2 Capítulo 2000	142,200.00	52,448.73	194,648.73	107,745.38	104,572.72	104,572.72	82,088.86	86,903.35
				2111	2111 Mat y útiles ofici	11,000.00	-3,000.00	8,000.00	468	468	468	168	
				2121	2121 Maty útiles impres		3,000.00	3,000.00					3,000.00
				2141	2141 Mat y útiles Tec I		4,500.00	4,500.00	2,618.00	2,618.00	2,618.00	1,298.00	1,882.00
				2151	2151 Mat impreso e inf	6,000.00		6,000.00					6,000.00
				2161	2161 Material de limpie	1,000.00	2,000.00	3,000.00	1,920.32	1,447.66	1,447.66	955	1,079.68
				2212	2212 Prod Alimen instal	3,000.00	198.73	3,198.73	192	192	192	96	3,006.73
				2382	2382 Mcías p distribuci		22,000.00	22,000.00	14,750.00	14,750.00	14,750.00	14,750.00	7,250.00
				2481	2481 Mat Complement	8,000.00		8,000.00	7,650.00	7,650.00	7,650.00		350
				2491	2491 Materiales diverso	10,000.00	-7,300.00	2,700.00	2,700.00				
				2511	2511 Sustancias química	10,000.00	-6,900.00	3,100.00	2,019.00	2,019.00	2,019.00	1,074.00	1,081.00
				2521	2521 Fertilizantes y ab	5,200.00	-2,250.00	2,950.00	2,923.00	2,923.00	2,923.00	1,460.00	27
				2522	2522 Plaguicidas y pest	5,000.00		5,000.00	1,842.00	1,842.00	1,842.00	992	3,158.00
				2531	2531 Medicinas y prod f	1,000.00	-1,000.00						
				2561	2561 Fibras sintéticas		2,500.00	2,500.00					2,500.00
				2612	2612 Combustible p Serv pub	80,000.00		80,000.00	51,123.50	51,123.50	51,123.50	48,628.78	28,876.50
				2711	2711 Vestuario y unifor	10,000.00	2,700.00	12,700.00	9,915.00	9,915.00	9,915.00	6,015.00	2,785.00
				2961	2961 Ref Eq Transporte		24,000.00	24,000.00	9,114.56	9,114.56	9,114.56	6,652.08	14,885.44
				2991	2991 Ref Otros muebles		4,000.00	4,000.00	510	510	510		3,490.00
				2.1.1.2-	* 2.1.1.2-3 Capítulo 3000	102,000.00	14,300.00	116,300.00	64,279.24	63,739.24	63,739.24	61,249.14	52,020.76
				3152	3152 Radiolocalización	9,000.00		9,000.00	3,192.95	3,192.95	3,192.95	3,192.95	5,807.05
				3361	3361 Impresiones docofi	3,000.00		3,000.00	2,180.80	2,180.80	2,180.80	2,180.80	819.2
				3451	3451 Seg Bienes patrimo	15,000.00		15,000.00	6,395.76	6,395.76	6,395.76	6,395.76	8,604.24
				3471	3471 Fletes y maniobras	20,000.00	-13,000.00	7,000.00					7,000.00
				3551	3551 Mantto Vehíc	48,000.00	-21,000.00	27,000.00	22,931.00	22,931.00	22,931.00	22,119.00	4,069.00
				3571	3571 Instal Maqy otros		6,000.00	6,000.00	1,080.00	540	540	540	4,920.00
				3751	3751 Viáticos nacionale	5,000.00		5,000.00	1,113.00	1,113.00	1,113.00	1,068.00	3,887.00
				3821	3821 Gto Orden Social		42,300.00	42,300.00	27,215.73	27,215.73	27,215.73	25,582.63	15,084.27
				3921	3921 Otros imptos y der	2,000.00		2,000.00	170	170	170	170	1,830.00
				****	2.2 GASTOS DE CAP	45,000.00	-23,500.00	21,500.00	20,944.00	20,944.00	20,944.00	20,944.00	556
				***	2.2.2 Activos Fijos	45,000.00	-23,500.00	21,500.00	20,944.00	20,944.00	20,944.00	20,944.00	556
				**	2.2.2.2 Maquinaria y	15,000.00	6,500.00	21,500.00	20,944.00	20,944.00	20,944.00	20,944.00	556
				*	2.2.2.2-5 Capítulo 5000	15,000.00	6,500.00	21,500.00	20,944.00	20,944.00	20,944.00	20,944.00	556
				5651	5651 Eq Comunicación	15,000.00		15,000.00	14,994.00	14,994.00	14,994.00	14,994.00	6
				5671	5671 Herramientas		6,500.00	6,500.00	5,950.00	5,950.00	5,950.00	5,950.00	550
				**	2.2.2.4 Activos bioló	30,000.00	-30,000.00						
				*	2.2.2.4-5 Capítulo 5000	30,000.00	-30,000.00						
				5781	5781 Arboles y plantas	30,000.00	-30,000.00						
				*****	51409 PARTICIPACIONES	806,395.29	40,392.00	846,787.29	841,572.07	553,106.03	553,106.03	553,106.03	5,215.22
				*****	31111-C071 ECOLOGIA	806,395.29	40,392.00	846,787.29	841,572.07	553,106.03	553,106.03	553,106.03	5,215.22
				*****	2 GASTOS	806,395.29	40,392.00	846,787.29	841,572.07	553,106.03	553,106.03	553,106.03	5,215.22

2.1.1.1-	1131	**** 2.1 GASTOS CORRIE	806,395.29	40,392.00	846,787.29	841,572.07	553,106.03	553,106.03	553,106.03	5,215.22
		*** 2.1.1 Gastos de con	806,395.29	40,392.00	846,787.29	841,572.07	553,106.03	553,106.03	553,106.03	5,215.22
		** 2.1.1.1 Remuneracione	806,395.29	40,392.00	846,787.29	841,572.07	553,106.03	553,106.03	553,106.03	5,215.22
		* 2.1.1.1-1 Capítulo 1000	795,432.87	40,392.00	835,824.87	835,824.87	547,358.83	547,358.83	547,358.83	
		1131 Sueldos Base	331,362.12		331,362.12	331,362.12	228,537.00	228,537.00	228,537.00	
		1132 Sueldos de Confian	117,383.88		117,383.88	117,383.88	83,990.00	83,990.00	83,990.00	
		1311 Prima quinquenal	500	3,244.00	3,744.00	3,744.00	1,056.00	1,056.00	1,056.00	
		1321 Prima Vacacional	17,388.92		17,388.92	17,388.92	16,061.00	16,061.00	16,061.00	
		1323 Gratif fin de año	81,987.23		81,987.23	81,987.23	8,690.83	8,690.83	8,690.83	
		1511 Cuotas fondo ahorr	22,437.36		22,437.36	22,437.36	15,598.00	15,598.00	15,598.00	
2.1.1.1-	3981	1531 Prestaciones Retir		37,148.00	37,148.00	37,148.00	37,148.00	37,148.00	37,148.00	
		1592 Otras prestaciones	224,373.36		224,373.36	224,373.36	156,278.00	156,278.00	156,278.00	
		* 2.1.1.1-1 Capítulo 3000	10,962.42		10,962.42	5,747.20	5,747.20	5,747.20	5,747.20	5,215.22
		3981 Impuesto S nóminas	10,962.42		10,962.42	5,747.20	5,747.20	5,747.20	5,747.20	5,215.22
		***** 61402 CONVENIOS ESTATA		233,700.00	233,700.00	180,100.00	180,100.00	180,100.00	180,100.00	53,600.00
		***** 31111-C071 ECOLOGIA		233,700.00	233,700.00	180,100.00	180,100.00	180,100.00	180,100.00	53,600.00
		***** 2 GASTOS		233,700.00	233,700.00	180,100.00	180,100.00	180,100.00	180,100.00	53,600.00
		**** 2.1 GASTOS CORRIE		233,700.00	233,700.00	180,100.00	180,100.00	180,100.00	180,100.00	53,600.00
		*** 2.1.1 Gastos de con		74,900.00	74,900.00	65,000.00	65,000.00	65,000.00	65,000.00	9,900.00
		** 2.1.1.2 Compra de bie		74,900.00	74,900.00	65,000.00	65,000.00	65,000.00	65,000.00	9,900.00
2.1.1.2-	2382	* 2.1.1.2-2 Capítulo 2000		74,900.00	74,900.00	65,000.00	65,000.00	65,000.00	65,000.00	9,900.00
		2382 Mcías p distribuci		74,900.00	74,900.00	65,000.00	65,000.00	65,000.00	65,000.00	9,900.00
		*** 2.1.5 Transferencia		158,800.00	158,800.00	115,100.00	115,100.00	115,100.00	115,100.00	43,700.00
		** 2.1.5.1 Al sector pri		158,800.00	158,800.00	115,100.00	115,100.00	115,100.00	115,100.00	43,700.00
		* 2.1.5.1-4 Capítulo 4000		158,800.00	158,800.00	115,100.00	115,100.00	115,100.00	115,100.00	43,700.00
		4411 Gto Activ Cult		158,800.00	158,800.00	115,100.00	115,100.00	115,100.00	115,100.00	43,700.00
		*** 2.1.7 Participacion								
		** 2.1.7.0 Participacion								
		* 2.1.7.0-8 Capítulo 8000								
		8531 Otros convenios								
2.2.1	E0600	***** 2.2.1 URBANIZACION	14,284,714.94	41,145,554.14	55,430,269.08	19,397,856.28	10,689,740.81	10,689,740.81	10,366,526.11	36,032,412.80
		***** E0600 DIR OBRAS PUBLICA	9,640,055.58	22,732,964.83	32,373,020.41	11,272,871.83	9,262,051.24	9,262,051.24	8,957,096.76	21,100,148.58
		***** 11401 Recurso Munipal.	3,284,007.50	-97,956.92	3,186,050.58	1,148,491.49	1,104,186.09	1,104,186.09	874,230.41	2,037,559.09
		***** 31111-C060 DIR OBRAS PU	3,284,007.50	-97,956.92	3,186,050.58	1,148,491.49	1,104,186.09	1,104,186.09	874,230.41	2,037,559.09
		***** 2 GASTOS	3,284,007.50	-97,956.92	3,186,050.58	1,148,491.49	1,104,186.09	1,104,186.09	874,230.41	2,037,559.09
		**** 2.1 GASTOS CORRIE	3,284,007.50	-184,956.92	3,099,050.58	1,148,491.49	1,104,186.09	1,104,186.09	874,230.41	1,950,559.09
		*** 2.1.1 Gastos de con	3,284,007.50	-184,956.92	3,099,050.58	1,148,491.49	1,104,186.09	1,104,186.09	874,230.41	1,950,559.09
		** 2.1.1.2 Compra de bie	3,284,007.50	-184,956.92	3,099,050.58	1,148,491.49	1,104,186.09	1,104,186.09	874,230.41	1,950,559.09
		* 2.1.1.2-2 Capítulo 2000	2,306,349.94	-183,450.00	2,122,899.94	712,102.06	667,989.06	667,989.06	463,644.38	1,410,797.88
		2111 Mat y útiles ofici	37,499.94		37,499.94	20,148.41	20,113.41	20,113.41	14,993.01	17,351.53
2.1.1.2-	2121	2121 Maty útiles impres	15,000.00		15,000.00	1,248.00	1,248.00	1,248.00	1,248.00	13,752.00
		2141 Mat y útiles Tec I	24,000.00	-600	23,400.00	10,870.02	10,870.02	10,870.02	6,135.00	12,529.98
		2142 Equipos Men Tec In		600	600	600	600	600	600	
		2151 Mat impreso e inf	5,500.00		5,500.00					5,500.00
		2161 Material de limpie	2,400.00		2,400.00					2,400.00
		2212 Prod Alimen instal	3,850.00		3,850.00	557.66	557.66	557.66	557.66	3,292.34
		2411 Mat Constr Mineral	480,000.00	-120,000.00	360,000.00	11,190.00	11,190.00	11,190.00	4,640.00	348,810.00
		2421 Mat Constr Concret	802,000.00	-127,000.00	675,000.00	290,522.90	290,522.90	290,522.90	187,731.90	384,477.10
		2431 Mat Constr Cal Yes	60,000.00	-25,000.00	35,000.00	652.02	652.02	652.02	652.02	34,347.98
		2441 Mat Constr Madera		30,750.00	30,750.00	6,379.98	6,379.98	6,379.98	1,784.98	24,370.02
2.1.1.2-	2451	2451 Mat Constr Vidrio	12,000.00		12,000.00					12,000.00
		2461 Mat Eléctrico	120,000.00		120,000.00	52	52	52	52	119,948.00
		2471 Estruct y manufact	150,500.00	-8,600.00	141,900.00	102,420.84	58,367.84	58,367.84	36,052.76	39,479.16
		2491 Materiales diverso	120,000.00		120,000.00	32,872.01	32,872.01	32,872.01	27,393.01	87,127.99
		2561 Fibras sintéticas	60,000.00		60,000.00	10,504.49	10,504.49	10,504.49	5,611.49	49,495.51
		2612 Combust p Serv pub	269,500.00		269,500.00	176,930.73	176,930.73	176,930.73	160,935.55	92,569.27

2.1.1.2-	2711	2711 Vestuario y unifor	36,000.00	-10,000.00	26,000.00	16,240.00	16,240.00	16,240.00		9,760.00
	2721	2721 Prendas de segurid	12,000.00		12,000.00	3,370.00	3,370.00	3,370.00	364	8,630.00
	2911	2911 Herramientas menor	44,000.00		44,000.00	7,728.00	7,728.00	7,728.00	2,385.00	36,272.00
	2921	2921 Ref Edificios	1,100.00		1,100.00	962	937	937		138
	2931	2931 Ref Mobiliario	1,100.00		1,100.00					1,100.00
	2961	2961 Ref Eq Transporte	47,500.00	13,400.00	60,900.00	17,953.00	17,953.00	17,953.00	12,508.00	42,947.00
	2981	2981 Ref Otros Equipos		63,000.00	63,000.00					63,000.00
	2991	2991 Ref Otros bmuebles	2,400.00		2,400.00	900	900	900		1,500.00
		* 2.1.1.2-3 Capítulo 3000	977,657.56	-1,506.92	976,150.64	436,389.43	436,197.03	436,197.03	410,586.03	539,761.21
	3152	3152 Radiolocalización	14,400.00		14,400.00	7,324.17	7,324.17	7,324.17	7,324.17	7,075.83
	3181	3181 Servicio postal	2,400.00		2,400.00					2,400.00
	3192	3192 Contrat otros serv	3,300.00		3,300.00					3,300.00
	3261	3261 Arren Maq y eq	198,000.00	-56,457.00	141,543.00	35,950.00	35,950.00	35,950.00	26,050.00	105,593.00
	3291	3291 Otros Arrendamient		18,000.00	18,000.00					18,000.00
	3311	3311 Servicios legales	156,000.00		156,000.00	121,800.00	121,800.00	121,800.00	121,800.00	34,200.00
	3314	3314 Otros Servicios		150,000.00	150,000.00	147,575.12	147,575.12	147,575.12	147,575.12	2,424.88
	3361	3361 Impresiones docofi		36,900.00	36,900.00	13,443.60	13,443.60	13,443.60	12,747.60	23,456.40
	3451	3451 Seg Bienes patrimo		10,000.00	10,000.00					10,000.00
	3511	3511 Cons y mantto Inm		25,000.00	25,000.00					25,000.00
	3521	3521 Instal Mobil Adm	2,400.00	10,400.00	12,800.00	5,264.08	5,264.08	5,264.08	5,264.08	7,535.92
3551	3551 Mantto Vehíc	165,000.00	-90,649.92	74,350.08	23,602.40	23,602.40	23,602.40	21,857.40	50,747.68	
3571	3571 Instal Maqy otros	68,750.00		68,750.00	2,661.60	2,661.60	2,661.60	620	66,088.40	
3612	3612 Impresión Pub ofi	44,000.00		44,000.00	540.4	348	348	348	43,459.60	
3751	3751 Viáticos nacionale	30,800.00	9,300.00	40,100.00	34,638.51	34,638.51	34,638.51	34,144.51	5,461.49	
3921	3921 Otros imptos y der	427,207.56	-270,000.00	157,207.56	43,589.55	43,589.55	43,589.55	32,855.15	113,618.01	
3961	3961 Otros Gto Responsa	21,400.00		21,400.00					21,400.00	
2.2.1.0-		**** 2.2 GASTOS DE CAP		87,000.00	87,000.00					87,000.00
		*** 2.2.1 Construccione		87,000.00	87,000.00					87,000.00
		** 2.2.1.0 Construccione		87,000.00	87,000.00					87,000.00
		* 2.2.1.0-6 Capítulo 6000		87,000.00	87,000.00					87,000.00
	6151	6151 Construc víascom		87,000.00	87,000.00					87,000.00
		***** 51307 REMANENTES FI 20		56,000.00	56,000.00					56,000.00
2.2.1.0-		***** 31111-C060 DIR OBRAS PU		56,000.00	56,000.00					56,000.00
		***** 2 GASTOS		56,000.00	56,000.00					56,000.00
		**** 2.2 GASTOS DE CAP		56,000.00	56,000.00					56,000.00
		*** 2.2.1 Construccione		56,000.00	56,000.00					56,000.00
		** 2.2.1.0 Construccione		56,000.00	56,000.00					56,000.00
		* 2.2.1.0-6 Capítulo 6000		56,000.00	56,000.00					56,000.00
6121	6121 Edific no habit		56,000.00	56,000.00					56,000.00	
2.2.1.0-		***** 51403 CONVENIOS FEDERA								
		***** 31111-C060 DIR OBRAS PU								
		***** 2 GASTOS								
		**** 2.2 GASTOS DE CAP								
		*** 2.2.1 Construccione								
		** 2.2.1.0 Construccione								
6121	* 2.2.1.0-6 Capítulo 6000									
6121	6121 Edific no habit									
2.2.1.0-		***** 51407 FONDO I	557,499.98	1,724,674.00	2,282,173.98	20,850.00	20,850.00	20,850.00		2,261,323.98
		***** 31111-C060 DIR OBRAS PU	557,499.98	1,724,674.00	2,282,173.98	20,850.00	20,850.00	20,850.00		2,261,323.98
		***** 2 GASTOS	557,499.98	1,724,674.00	2,282,173.98	20,850.00	20,850.00	20,850.00		2,261,323.98
		*** 2.1 GASTOS CORRIE	12,499.98	1,880,000.00	1,892,499.98					1,892,499.98
		*** 2.1.1 Gastos de con	12,499.98		12,499.98					12,499.98
		** 2.1.1.2 Compra de bie	12,499.98		12,499.98					12,499.98
2.1.1.2-	* 2.1.1.2-2 Capítulo 2000	12,499.98		12,499.98					12,499.98	
2111	2111 Mat y útiles ofici	12,499.98		12,499.98					12,499.98	

		*** 2.1.7 Participacion		1,880,000.00	1,880,000.00					1,880,000.00
		** 2.1.7.0 Participacion		1,880,000.00	1,880,000.00					1,880,000.00
2.1.7.0-		* 2.1.7.0-8 Capitulo 8000		1,880,000.00	1,880,000.00					1,880,000.00
8531		8531 Otros convenios		1,880,000.00	1,880,000.00					1,880,000.00
		**** 2.2 GASTOS DE CAP	545,000.00	-155,326.00	389,674.00	20,850.00	20,850.00	20,850.00		368,824.00
		*** 2.2.1 Construccione	400,000.00	-163,326.00	236,674.00					236,674.00
		** 2.2.1.0 Construccione	400,000.00	-163,326.00	236,674.00					236,674.00
2.2.1.0-		* 2.2.1.0-6 Capitulo 6000	400,000.00	-163,326.00	236,674.00					236,674.00
6131		6131 Constr Obras		236,674.00	236,674.00					236,674.00
6151		6151 Construc viascom	400,000.00	-400,000.00						
		*** 2.2.2 Activos Fijos	145,000.00	8,000.00	153,000.00	20,850.00	20,850.00	20,850.00		132,150.00
		** 2.2.2.2 Maquinaria y	145,000.00	8,000.00	153,000.00	20,850.00	20,850.00	20,850.00		132,150.00
2.2.2.2-		* 2.2.2.2-5 Capitulo 5000	145,000.00	8,000.00	153,000.00	20,850.00	20,850.00	20,850.00		132,150.00
5111		5111 Muebles de oficina	33,000.00	-20,000.00	13,000.00					13,000.00
5151		5151 Computadoras	24,000.00		24,000.00	20,850.00	20,850.00	20,850.00		3,150.00
5631		5631 maq y eqConstruc	88,000.00	-2,000.00	86,000.00					86,000.00
5663		5663 Eq de generaci3n		30,000.00	30,000.00					30,000.00
51408		***** 51408 FONDO II		2,343,711.80	2,343,711.80	2,322,065.96	2,322,065.96	2,322,065.96	2,267,917.16	21,645.84
31111-		***** 31111-C060 DIR OBRAS PU		2,343,711.80	2,343,711.80	2,322,065.96	2,322,065.96	2,322,065.96	2,267,917.16	21,645.84
		***** 2 GASTOS		2,343,711.80	2,343,711.80	2,322,065.96	2,322,065.96	2,322,065.96	2,267,917.16	21,645.84
		**** 2.2 GASTOS DE CAP		2,343,711.80	2,343,711.80	2,322,065.96	2,322,065.96	2,322,065.96	2,267,917.16	21,645.84
		*** 2.2.2 Activos Fijos		2,343,711.80	2,343,711.80	2,322,065.96	2,322,065.96	2,322,065.96	2,267,917.16	21,645.84
		** 2.2.2.2 Maquinaria y		2,343,711.80	2,343,711.80	2,322,065.96	2,322,065.96	2,322,065.96	2,267,917.16	21,645.84
2.2.2.2-		* 2.2.2.2-5 Capitulo 5000		2,343,711.80	2,343,711.80	2,322,065.96	2,322,065.96	2,322,065.96	2,267,917.16	21,645.84
5631		5631 maq y eqConstruc		2,343,711.80	2,343,711.80	2,322,065.96	2,322,065.96	2,322,065.96	2,267,917.16	21,645.84
51409		***** 51409 PARTICIPACIONES	5,798,548.10	479,315.08	6,277,863.18	5,513,548.38	3,547,033.19	3,547,033.19	3,547,033.19	764,314.80
31111-		***** 31111-C060 DIR OBRAS PU	5,798,548.10	479,315.08	6,277,863.18	5,513,548.38	3,547,033.19	3,547,033.19	3,547,033.19	764,314.80
		***** 2 GASTOS	5,798,548.10	479,315.08	6,277,863.18	5,513,548.38	3,547,033.19	3,547,033.19	3,547,033.19	764,314.80
		**** 2.1 GASTOS CORRIE	5,798,548.10	146,315.08	5,944,863.18	5,498,678.48	3,532,163.29	3,532,163.29	3,532,163.29	446,184.70
		*** 2.1.1 Gastos de con	5,798,548.10	146,315.08	5,944,863.18	5,498,678.48	3,532,163.29	3,532,163.29	3,532,163.29	446,184.70
		** 2.1.1.1 Remuneracione	5,604,657.66	107,056.08	5,711,713.74	5,411,157.74	3,444,642.55	3,444,642.55	3,444,642.55	300,556.00
2.1.1.1-		* 2.1.1.1-1 Capitulo 1000	5,534,779.34	107,056.08	5,641,835.42	5,376,766.92	3,410,251.73	3,410,251.73	3,410,251.73	265,068.50
1131		1131 Sueldos Base	2,364,800.88	-157,256.00	2,207,544.88	2,207,544.88	1,484,667.00	1,484,667.00	1,484,667.00	
1132		1132 Sueldos de Confian	495,663.00		495,663.00	495,663.00	366,876.00	366,876.00	366,876.00	
1211		1211 Honorarios		65,000.00	65,000.00					65,000.00
1212		1212 Honorarios asimila	132,000.00	34,000.00	166,000.00					166,000.00
1311		1311 Prima quinquenal	16,999.92	8,056.08	25,056.00	25,056.00	10,524.00	10,524.00	10,524.00	
1321		1321 Prima Vacacional	110,842.96		110,842.96	110,842.96	94,354.63	94,354.63	94,354.63	
1323		1323 Gratif fin de a1o	522,614.86		522,614.86	522,614.86	38,177.62	38,177.62	38,177.62	
1511		1511 Cuotas fondo ahorr	143,023.20	-7,861.00	135,162.20	135,162.20	92,553.00	92,553.00	92,553.00	
1522		1522 Liquid por indem		243,727.00	243,727.00	209,658.50	209,658.50	209,658.50	209,658.50	34,068.50
1531		1531 Prestaciones Retir	318,603.00		318,603.00	318,603.00	187,652.98	187,652.98	187,652.98	
1592		1592 Otras prestaciones	1,430,231.52	-78,610.00	1,351,621.52	1,351,621.52	925,788.00	925,788.00	925,788.00	
2.1.1.1-		* 2.1.1.1-1 Capitulo 3000	69,878.32		69,878.32	34,390.82	34,390.82	34,390.82	34,390.82	35,487.50
3981		3981 Impuesto S n3minas	69,878.32		69,878.32	34,390.82	34,390.82	34,390.82	34,390.82	35,487.50
		** 2.1.1.2 Compra de bie	193,890.44	39,259.00	233,149.44	87,520.74	87,520.74	87,520.74	87,520.74	145,628.70
2.1.1.2-		* 2.1.1.2-3 Capitulo 3000	193,890.44	39,259.00	233,149.44	87,520.74	87,520.74	87,520.74	87,520.74	145,628.70
3314		3314 Otros Servicios		140,759.00	140,759.00	87,520.74	87,520.74	87,520.74	87,520.74	53,238.26
3921		3921 Otros imptos y der	193,890.44	-101,500.00	92,390.44					92,390.44
		**** 2.2 GASTOS DE CAP		333,000.00	333,000.00	14,869.90	14,869.90	14,869.90	14,869.90	318,130.10
		*** 2.2.1 Construccione		313,000.00	313,000.00					313,000.00
		** 2.2.1.0 Construccione		313,000.00	313,000.00					313,000.00
2.2.1.0-		* 2.2.1.0-6 Capitulo 6000		313,000.00	313,000.00					313,000.00
6151		6151 Construc viascom		313,000.00	313,000.00					313,000.00
		*** 2.2.5 Activos no pr		20,000.00	20,000.00	14,869.90	14,869.90	14,869.90	14,869.90	5,130.10
		** 2.2.5.1 Activos tangi		20,000.00	20,000.00	14,869.90	14,869.90	14,869.90	14,869.90	5,130.10

61402	31111-	2.2.5.1-5811	* 2.2.5.1-5 Capítulo 5000		20,000.00	20,000.00	14,869.90	14,869.90	14,869.90	14,869.90	5,130.10
			5811 Terrenos		20,000.00	20,000.00	14,869.90	14,869.90	14,869.90	14,869.90	5,130.10
			***** 61402 CONVENIOS ESTATA		18,227,220.87	18,227,220.87	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	15,959,304.87
			***** 31111-C060 DIR OBRAS PU		18,227,220.87	18,227,220.87	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	15,959,304.87
			***** 2 GASTOS		18,227,220.87	18,227,220.87	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	15,959,304.87
			**** 2.1 GASTOS CORRIE		7,740,290.01	7,740,290.01					7,740,290.01
			*** 2.1.7 Participacion		7,740,290.01	7,740,290.01					7,740,290.01
			** 2.1.7.0 Participacion		7,740,290.01	7,740,290.01					7,740,290.01
			* 2.1.7.0-8 Capítulo 8000		7,740,290.01	7,740,290.01					7,740,290.01
			8531 Otros convenios		7,740,290.01	7,740,290.01					7,740,290.01
E0700	31111-	2.1.7.0-8531	**** 2.2 GASTOS DE CAP		10,486,930.86	10,486,930.86	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	8,219,014.86
			*** 2.2.1 Construccione		8,219,014.86	8,219,014.86					8,219,014.86
			** 2.2.1.0 Construccione		8,219,014.86	8,219,014.86					8,219,014.86
			* 2.2.1.0-6 Capítulo 6000		8,219,014.86	8,219,014.86					8,219,014.86
			6121 Edific no habit		7,740,290.01	7,740,290.01					7,740,290.01
			6131 Constr Obras		478,724.85	478,724.85					478,724.85
			*** 2.2.2 Activos Fijos		2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	
			** 2.2.2.2 Maquinaria y		2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	
			* 2.2.2.2-5 Capítulo 5000		2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	
			5631 maq y eqConstruc		2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	2,267,916.00	
11401	31111-	2.2.2.2-5631	***** E0700 DIR DES URBAN Y E	4,644,659.36	-1,101,978.73	3,542,680.63	1,242,144.34	759,609.15	759,609.15	743,756.93	2,300,536.29
			***** 11401 Recurso Munipal.	1,046,338.10	-5,871.50	1,040,466.60	98,561.77	96,923.89	96,923.89	81,071.67	941,904.83
			***** 31111-C070 DIR DES URBA	1,046,338.10	-5,871.50	1,040,466.60	98,561.77	96,923.89	96,923.89	81,071.67	941,904.83
			***** 2 GASTOS	1,046,338.10	-5,871.50	1,040,466.60	98,561.77	96,923.89	96,923.89	81,071.67	941,904.83
			**** 2.1 GASTOS CORRIE	942,338.10	2,563.50	944,901.60	28,820.77	27,182.89	27,182.89	23,082.67	916,080.83
			*** 2.1.1 Gastos de con	942,338.10	2,563.50	944,901.60	28,820.77	27,182.89	27,182.89	23,082.67	916,080.83
			** 2.1.1.2 Compra de bie	942,338.10	2,563.50	944,901.60	28,820.77	27,182.89	27,182.89	23,082.67	916,080.83
			* 2.1.1.2-2 Capítulo 2000	493,467.76	33,550.66	527,018.42	20,990.55	20,270.55	20,270.55	16,370.33	506,027.87
			2111 Mat y útiles ofici	2,110.92	8,740.91	10,851.83	4,072.40	4,072.40	4,072.40	1,576.00	6,779.43
			2112 Equipos men Oficin	2,112.00	140	2,252.00					2,252.00
3612	31111-	2.1.1.2-2111	2121 Maty útiles impres	2,500.00	4,500.00	7,000.00	1,949.99	1,949.99	1,949.99	1,949.99	5,050.01
			2141 Mat y útiles Tec I		17,320.00	17,320.00					17,320.00
			2161 Material de limpie	2,160.96	399.21	2,560.17					2,560.17
			2212 Prod Alimen instal	2,211.96	366.71	2,578.67					2,578.67
			2361 Prod metálicos	160,000.00	-10,000.00	150,000.00					150,000.00
			2391 Otros productos	2,391.00	276.75	2,667.75					2,667.75
			2471 Estruct y manufact	250,000.00		250,000.00	516.5	516.5	516.5	516.5	249,483.50
			2491 Materiales diverso	5,000.00		5,000.00					5,000.00
			2612 Combust p Serv pub	24,000.00		24,000.00	10,236.65	10,236.65	10,236.65	9,617.84	13,763.35
			2911 Herramientas menor		2,800.00	2,800.00	785.01	785.01	785.01		2,014.99
3612	31111-	2.1.1.2-2911	2921 Ref Edificios	20,000.00		20,000.00					20,000.00
			2941 Ref Eq Cómputo	18,000.00		18,000.00					18,000.00
			2961 Ref Eq Transporte		9,000.00	9,000.00	3,430.00	2,710.00	2,710.00	2,710.00	5,570.00
			2981 Ref Otros Equipos	2,980.92	7.08	2,988.00					2,988.00
			* 2.1.1.2-3 Capítulo 3000	448,870.34	-30,987.16	417,883.18	7,830.22	6,912.34	6,912.34	6,712.34	410,052.96
			3141 Serv Telefonía Tra	3,141.00	470.25	3,611.25					3,611.25
			3152 Radiolocalización	3,151.92	4,048.08	7,200.00	3,698.46	3,698.46	3,698.46	3,698.46	3,501.54
			3171 Serv Internet	5,200.00		5,200.00					5,200.00
			3181 Servicio postal	3,180.96		3,180.96					3,180.96
			3341 Serv Capacitación	14,000.00		14,000.00					14,000.00
3612	31111-	2.1.1.2-3341	3361 Impresiones docofi	3,360.96		3,360.96	867.88	867.88	867.88	867.88	2,493.08
			3451 Seg Bienes patrimo	10,000.00		10,000.00					10,000.00
			3511 Cons y mantto Inm	342,472.54	-42,472.54	300,000.00					300,000.00
			3531 Instal Blnformat	9,000.00		9,000.00					9,000.00
			3551 Mantto Vehic	24,000.00	2,800.00	26,800.00	1,445.00	1,395.00	1,395.00	1,395.00	25,355.00
			3612 Impresión Pub ofic	3,612.00	720	4,332.00	867.88				3,464.12

3751 3921	2.2.2.2-	5111 5151 5191 5231 5491	3751 Viáticos nacional	3,750.96	3,447.05	7,198.01	951	951	951	751	6,247.01
			3921 Otros imptos y der	24,000.00		24,000.00					24,000.00
			**** 2.2 GASTOS DE CAP	104,000.00	-8,435.00	95,565.00	69,741.00	69,741.00	69,741.00	57,989.00	25,824.00
			*** 2.2.2 Activos Fijos	104,000.00	-8,435.00	95,565.00	69,741.00	69,741.00	69,741.00	57,989.00	25,824.00
			** 2.2.2.2 Maquinaria y	104,000.00	-8,435.00	95,565.00	69,741.00	69,741.00	69,741.00	57,989.00	25,824.00
			* 2.2.2.2-5 Capítulo 5000	104,000.00	-8,435.00	95,565.00	69,741.00	69,741.00	69,741.00	57,989.00	25,824.00
			5111 Muebles de oficina	24,000.00		24,000.00	11,752.00	11,752.00	11,752.00		12,248.00
			5151 Computadoras	24,000.00	-440	23,560.00	22,684.00	22,684.00	22,684.00	22,684.00	876
			5191 Otros mobiliarios	18,000.00	-8,500.00	9,500.00					9,500.00
			5231 Camaras fotografic	10,000.00	-6,495.00	3,505.00	3,505.00	3,505.00	3,505.00	3,505.00	
50808	31111-	5811	5491 Otro eq Transporte	28,000.00	7,000.00	35,000.00	31,800.00	31,800.00	31,800.00	31,800.00	3,200.00
			***** 50808 Remanentes FII 2		3,514.17	3,514.17					3,514.17
			***** 31111-C070 DIR DES URBA		3,514.17	3,514.17					3,514.17
			***** 2 GASTOS		3,514.17	3,514.17					3,514.17
			**** 2.2 GASTOS DE CAP		3,514.17	3,514.17					3,514.17
			*** 2.2.5 Activos no pr		3,514.17	3,514.17					3,514.17
			** 2.2.5.1 Activos tangi		3,514.17	3,514.17					3,514.17
			* 2.2.5.1-5 Capítulo 5000		3,514.17	3,514.17					3,514.17
			5811 Terrenos		3,514.17	3,514.17					3,514.17
			***** 50908 Remanentes FII 2		57,779.48	57,779.48					57,779.48
50908	31111-	5811	***** 31111-C070 DIR DES URBA		57,779.48	57,779.48					57,779.48
			***** 2 GASTOS		57,779.48	57,779.48					57,779.48
			**** 2.2 GASTOS DE CAP		57,779.48	57,779.48					57,779.48
			*** 2.2.5 Activos no pr		57,779.48	57,779.48					57,779.48
			** 2.2.5.1 Activos tangi		57,779.48	57,779.48					57,779.48
			* 2.2.5.1-5 Capítulo 5000		57,779.48	57,779.48					57,779.48
			5811 Terrenos		57,779.48	57,779.48					57,779.48
			***** 51008 Remanentes FII 2		643,114.47	643,114.47					643,114.47
			***** 31111-C070 DIR DES URBA		643,114.47	643,114.47					643,114.47
			***** 2 GASTOS		643,114.47	643,114.47					643,114.47
51008	31111-	5811	**** 2.2 GASTOS DE CAP		643,114.47	643,114.47					643,114.47
			*** 2.2.5 Activos no pr		643,114.47	643,114.47					643,114.47
			** 2.2.5.1 Activos tangi		643,114.47	643,114.47					643,114.47
			* 2.2.5.1-5 Capítulo 5000		643,114.47	643,114.47					643,114.47
			5811 Terrenos		643,114.47	643,114.47					643,114.47
			***** 51108 Remanentes FII 2		197,464.65	197,464.65					197,464.65
			***** 31111-C070 DIR DES URBA		197,464.65	197,464.65					197,464.65
			***** 2 GASTOS		197,464.65	197,464.65					197,464.65
			**** 2.2 GASTOS DE CAP		197,464.65	197,464.65					197,464.65
			*** 2.2.5 Activos no pr		197,464.65	197,464.65					197,464.65
51108	31111-	5811	** 2.2.5.1 Activos tangi		197,464.65	197,464.65					197,464.65
			* 2.2.5.1-5 Capítulo 5000		197,464.65	197,464.65					197,464.65
			5811 Terrenos		197,464.65	197,464.65					197,464.65
			***** 51407 FONDO I	2,008,530.92	-2,000,000.00	8,530.92					8,530.92
			***** 31111-C070 DIR DES URBA	2,008,530.92	-2,000,000.00	8,530.92					8,530.92
			***** 2 GASTOS	2,008,530.92	-2,000,000.00	8,530.92					8,530.92
			**** 2.1 GASTOS CORRIE	8,530.92		8,530.92					8,530.92
			*** 2.1.7 Participacion	8,530.92		8,530.92					8,530.92
			** 2.1.7.0 Participacion	8,530.92		8,530.92					8,530.92
			* 2.1.7.0-8 Capítulo 8000	8,530.92		8,530.92					8,530.92
51407	31111-	8531	8531 Otros convenios	8,530.92		8,530.92					8,530.92
			**** 2.2 GASTOS DE CAP	2,000,000.00	-2,000,000.00						
			*** 2.2.5 Activos no pr	2,000,000.00	-2,000,000.00						

51409	31111-	2.2.5.1-5811	** 2.2.5.1 Activos tangi	2,000,000.00	-2,000,000.00						
			* 2.2.5.1-5 Capítulo 5000	2,000,000.00	-2,000,000.00						
			5811 Terrenos	2,000,000.00	-2,000,000.00						
			***** 51409 PARTICIPACIONES	1,589,790.34	2,020.00	1,591,810.34	1,143,582.57	662,685.26	662,685.26	662,685.26	448,227.77
			***** 31111-C070 DIR DES URBA	1,589,790.34	2,020.00	1,591,810.34	1,143,582.57	662,685.26	662,685.26	662,685.26	448,227.77
			***** 2 GASTOS	1,589,790.34	2,020.00	1,591,810.34	1,143,582.57	662,685.26	662,685.26	662,685.26	448,227.77
			**** 2.1 GASTOS CORRIE	1,589,790.34	2,020.00	1,591,810.34	1,143,582.57	662,685.26	662,685.26	662,685.26	448,227.77
			*** 2.1.1 Gastos de con	1,589,790.34	2,020.00	1,591,810.34	1,143,582.57	662,685.26	662,685.26	662,685.26	448,227.77
			** 2.1.1.1 Remuneracione	1,589,790.34	2,020.00	1,591,810.34	1,143,582.57	662,685.26	662,685.26	662,685.26	448,227.77
			* 2.1.1.1-1 Capítulo 1000	1,574,197.31	2,020.00	1,576,217.31	1,136,193.31	655,296.00	655,296.00	655,296.00	440,024.00
K0013	31111-	2.1.1.1-3981	1131 Sueldos Base	195,197.16		195,197.16	195,197.16	132,223.00	132,223.00	132,223.00	
			1132 Sueldos de Confian	443,104.56		443,104.56	443,104.56	275,383.00	275,383.00	275,383.00	
			1211 Honorarios	440,000.00		440,000.00					440,000.00
			1311 Prima quinquenal	3,452.00	2,020.00	5,472.00	5,472.00	1,920.00	1,920.00	1,920.00	
			1312 Antigüedad	12		12					12
			1321 Prima Vacacional	24,734.18		24,734.18	24,734.18	21,560.00	21,560.00	21,560.00	
			1323 Gratif fin de año	116,619.53		116,619.53	116,619.53				
			1511 Cuotas fondo ahorr	31,915.08		31,915.08	31,915.08	20,392.00	20,392.00	20,392.00	
			1522 Liquid por indem	12		12					12
			1592 Otras prestaciones	319,150.80		319,150.80	319,150.80	203,818.00	203,818.00	203,818.00	
K0016	31111-	2.1.1.2-2411	* 2.1.1.1-1 Capítulo 3000	15,593.03		15,593.03	7,389.26	7,389.26	7,389.26	7,389.26	8,203.77
			3981 Impuesto S nóminas	15,593.03		15,593.03	7,389.26	7,389.26	7,389.26	7,389.26	8,203.77
			***** K0013 MI CASA DIF 2014		170,000.00	170,000.00					170,000.00
			***** 11401 Recurso Munipal.		170,000.00	170,000.00					170,000.00
			***** 31111-C060 DIR OBRAS PU		170,000.00	170,000.00					170,000.00
			***** 2 GASTOS		170,000.00	170,000.00					170,000.00
			**** 2.1 GASTOS CORRIE		170,000.00	170,000.00					170,000.00
			*** 2.1.1 Gastos de con		170,000.00	170,000.00					170,000.00
			** 2.1.1.2 Compra de bie		170,000.00	170,000.00					170,000.00
			* 2.1.1.2-2 Capítulo 2000		170,000.00	170,000.00					170,000.00
51403	31111-	2.1.7.0-8531	2411 Mat Constr Mineral		170,000.00	170,000.00					170,000.00
			***** K0016 FOPEDEP 2014		6,700,000.00	6,700,000.00					6,700,000.00
			***** 51403 CONVENIOS FEDERA		5,500,000.00	5,500,000.00					5,500,000.00
			***** 31111-C060 DIR OBRAS PU		5,500,000.00	5,500,000.00					5,500,000.00
			***** 2 GASTOS		5,500,000.00	5,500,000.00					5,500,000.00
			**** 2.1 GASTOS CORRIE		5,500,000.00	5,500,000.00					5,500,000.00
			*** 2.1.7 Participacion		5,500,000.00	5,500,000.00					5,500,000.00
			** 2.1.7.0 Participacion		5,500,000.00	5,500,000.00					5,500,000.00
			* 2.1.7.0-8 Capítulo 8000		5,500,000.00	5,500,000.00					5,500,000.00
			8531 Otros convenios		5,500,000.00	5,500,000.00					5,500,000.00
51408	31111-	2.1.7.0-8531	***** 51408 FONDO II		600,000.00	600,000.00					600,000.00
			***** 31111-C060 DIR OBRAS PU		600,000.00	600,000.00					600,000.00
			***** 2 GASTOS		600,000.00	600,000.00					600,000.00
			**** 2.1 GASTOS CORRIE		600,000.00	600,000.00					600,000.00
			*** 2.1.7 Participacion		600,000.00	600,000.00					600,000.00
			** 2.1.7.0 Participacion		600,000.00	600,000.00					600,000.00
			* 2.1.7.0-8 Capítulo 8000		600,000.00	600,000.00					600,000.00
			8531 Otros convenios		600,000.00	600,000.00					600,000.00
71405	31111-		***** 71405 CONVENIOS CON BE		600,000.00	600,000.00					600,000.00
			***** 31111-C060 DIR OBRAS PU		600,000.00	600,000.00					600,000.00
			***** 2 GASTOS		600,000.00	600,000.00					600,000.00
			**** 2.1 GASTOS CORRIE		600,000.00	600,000.00					600,000.00
			*** 2.1.7 Participacion		600,000.00	600,000.00					600,000.00

2.2.2

K0025

51409

31111-

2.1.7.0-

8531

** 2.1.7.0 Participacion		600,000.00	600,000.00					600,000.00
* 2.1.7.0-8 Capitulo 8000		600,000.00	600,000.00					600,000.00
8531 Otros convenios		600,000.00	600,000.00					600,000.00
***** K0025 CODE 2014		3,811,000.00	3,811,000.00					3,811,000.00
***** 51409 PARTICIPACIONES		311,000.00	311,000.00					311,000.00
***** 31111-C060 DIR OBRAS PU		311,000.00	311,000.00					311,000.00
***** 2 GASTOS		311,000.00	311,000.00					311,000.00
**** 2.1 GASTOS CORRIE		311,000.00	311,000.00					311,000.00
*** 2.1.7 Participacion		311,000.00	311,000.00					311,000.00
** 2.1.7.0 Participacion		311,000.00	311,000.00					311,000.00
* 2.1.7.0-8 Capitulo 8000		311,000.00	311,000.00					311,000.00
8531 Otros convenios		311,000.00	311,000.00					311,000.00
***** 61402 CONVENIOS ESTATA		3,500,000.00	3,500,000.00					3,500,000.00
***** 31111-C060 DIR OBRAS PU		3,500,000.00	3,500,000.00					3,500,000.00
***** 2 GASTOS		3,500,000.00	3,500,000.00					3,500,000.00
**** 2.1 GASTOS CORRIE		3,500,000.00	3,500,000.00					3,500,000.00
*** 2.1.7 Participacion		3,500,000.00	3,500,000.00					3,500,000.00
** 2.1.7.0 Participacion		3,500,000.00	3,500,000.00					3,500,000.00
* 2.1.7.0-8 Capitulo 8000		3,500,000.00	3,500,000.00					3,500,000.00
8531 Otros convenios		3,500,000.00	3,500,000.00					3,500,000.00
***** K0029 INST. EST CUL 201		2,533,568.04	2,533,568.04	2,069,460.35	240,697.12	240,697.12	238,289.12	464,107.69
***** 61402 CONVENIOS ESTATA		2,533,568.04	2,533,568.04	2,069,460.35	240,697.12	240,697.12	238,289.12	464,107.69
***** 31111-C060 DIR OBRAS PU		2,533,568.04	2,533,568.04	2,069,460.35	240,697.12	240,697.12	238,289.12	464,107.69
***** 2 GASTOS		2,533,568.04	2,533,568.04	2,069,460.35	240,697.12	240,697.12	238,289.12	464,107.69
**** 2.1 GASTOS CORRIE		2,408.00	2,408.00	2,408.00	2,408.00	2,408.00		
*** 2.1.7 Participacion		2,408.00	2,408.00	2,408.00	2,408.00	2,408.00		
** 2.1.7.0 Participacion		2,408.00	2,408.00	2,408.00	2,408.00	2,408.00		
* 2.1.7.0-8 Capitulo 8000		2,408.00	2,408.00	2,408.00	2,408.00	2,408.00		
8531 Otros convenios		2,408.00	2,408.00	2,408.00	2,408.00	2,408.00		
**** 2.2 GASTOS DE CAP		2,531,160.04	2,531,160.04	2,067,052.35	238,289.12	238,289.12	238,289.12	464,107.69
*** 2.2.1 Construccione		2,531,160.04	2,531,160.04	2,067,052.35	238,289.12	238,289.12	238,289.12	464,107.69
** 2.2.1.0 Construccione		2,531,160.04	2,531,160.04	2,067,052.35	238,289.12	238,289.12	238,289.12	464,107.69
* 2.2.1.0-6 Capitulo 6000		2,531,160.04	2,531,160.04	2,067,052.35	238,289.12	238,289.12	238,289.12	464,107.69
6121 Edific no habit		2,531,160.04	2,531,160.04	2,067,052.35	238,289.12	238,289.12	238,289.12	464,107.69
***** K0038 FIMETRO		6,300,000.00	6,300,000.00	4,813,379.76	427,383.30	427,383.30	427,383.30	1,486,620.24
***** 61402 CONVENIOS ESTATA		6,300,000.00	6,300,000.00	4,813,379.76	427,383.30	427,383.30	427,383.30	1,486,620.24
***** 31111-C060 DIR OBRAS PU		6,300,000.00	6,300,000.00	4,813,379.76	427,383.30	427,383.30	427,383.30	1,486,620.24
***** 2 GASTOS		6,300,000.00	6,300,000.00	4,813,379.76	427,383.30	427,383.30	427,383.30	1,486,620.24
**** 2.1 GASTOS CORRIE		1,300,000.00	1,300,000.00	427,383.30	427,383.30	427,383.30	427,383.30	872,616.70
*** 2.1.7 Participacion		1,300,000.00	1,300,000.00	427,383.30	427,383.30	427,383.30	427,383.30	872,616.70
** 2.1.7.0 Participacion		1,300,000.00	1,300,000.00	427,383.30	427,383.30	427,383.30	427,383.30	872,616.70
* 2.1.7.0-8 Capitulo 8000		1,300,000.00	1,300,000.00	427,383.30	427,383.30	427,383.30	427,383.30	872,616.70
8531 Otros convenios		1,300,000.00	1,300,000.00	427,383.30	427,383.30	427,383.30	427,383.30	872,616.70
**** 2.2 GASTOS DE CAP		5,000,000.00	5,000,000.00	4,385,996.46				614,003.54
*** 2.2.1 Construccione		5,000,000.00	5,000,000.00	4,385,996.46				614,003.54
** 2.2.1.0 Construccione		5,000,000.00	5,000,000.00	4,385,996.46				614,003.54
* 2.2.1.0-6 Capitulo 6000		5,000,000.00	5,000,000.00	4,385,996.46				614,003.54
6131 Constr Obras		5,000,000.00	5,000,000.00	4,385,996.46				614,003.54
***** 2.2.2 DESARROLLO COMUNI	24,547,674.15	-4,701,003.87	19,846,670.28	903,017.24	722,307.96	722,307.96	865,503.32	18,943,653.04
***** E0040 DELEGADOS	348,489.52		348,489.52	256,320.00	256,320.00	256,320.00	205,056.00	92,169.52
***** 51409 PARTICIPACIONES	348,489.52		348,489.52	256,320.00	256,320.00	256,320.00	205,056.00	92,169.52
***** 31111-A040 DELEGADOS	348,489.52		348,489.52	256,320.00	256,320.00	256,320.00	205,056.00	92,169.52
***** 2 GASTOS	348,489.52		348,489.52	256,320.00	256,320.00	256,320.00	205,056.00	92,169.52

E0040

51409

31111-

E0250	2.1.1.1- 1111 1323	**** 2.1 GASTOS CORRIE	348,489.52		348,489.52	256,320.00	256,320.00	256,320.00	205,056.00	92,169.52
		*** 2.1.1 Gastos de con	348,489.52		348,489.52	256,320.00	256,320.00	256,320.00	205,056.00	92,169.52
		** 2.1.1.1 Remuneracione	348,489.52		348,489.52	256,320.00	256,320.00	256,320.00	205,056.00	92,169.52
		* 2.1.1.1-1 Capítulo 1000	348,489.52		348,489.52	256,320.00	256,320.00	256,320.00	205,056.00	92,169.52
		1111 Dietas	311,743.44		311,743.44	256,320.00	256,320.00	256,320.00	205,056.00	55,423.44
		1323 Gratif fin de año	36,746.08		36,746.08					36,746.08
		***** E0250 DESARROLLO RURAL	2,349,184.63	-504,403.87	1,844,780.76	700,137.60	519,428.32	519,428.32	492,447.32	1,144,643.16
		***** 11401 Recurso Munipal.	107,190.32	286,151.13	393,341.45	136,953.50	136,953.50	136,953.50	109,972.50	256,387.95
		***** 31111-C025 DESARROLLO R	107,190.32	286,151.13	393,341.45	136,953.50	136,953.50	136,953.50	109,972.50	256,387.95
		***** 2 GASTOS	107,190.32	286,151.13	393,341.45	136,953.50	136,953.50	136,953.50	109,972.50	256,387.95
11401	31111-	**** 2.1 GASTOS CORRIE	107,190.32	276,151.13	383,341.45	136,953.50	136,953.50	136,953.50	111,122.50	246,387.95
		*** 2.1.1 Gastos de con	107,190.32	276,151.13	383,341.45	136,953.50	136,953.50	136,953.50	111,122.50	246,387.95
		** 2.1.1.1 Remuneracione		55,276.40	55,276.40	52,465.70	52,465.70	52,465.70	52,465.70	2,810.70
		* 2.1.1.1-1 Capítulo 1000		55,276.40	55,276.40	52,465.70	52,465.70	52,465.70	52,465.70	2,810.70
		1522 Liquid por indem		55,276.40	55,276.40	52,465.70	52,465.70	52,465.70	52,465.70	2,810.70
		** 2.1.1.2 Compra de bie	107,190.32	220,874.73	328,065.05	84,487.80	84,487.80	84,487.80	58,656.80	243,577.25
		* 2.1.1.2-2 Capítulo 2000	80,990.40	210,957.58	291,947.98	64,906.86	64,906.86	64,906.86	41,506.86	227,041.12
		2111 Mat y útiles ofici	12,000.00	-3,000.00	9,000.00	5,975.50	5,975.50	5,975.50	2,981.00	3,024.50
		2112 Equipos men Oficin	4,999.92	-4,166.59	833.33					833.33
		2121 Maty útiles impres	6,000.00	-5,000.00	1,000.00					1,000.00
2111	2112	2141 Mat y útiles Tec l	4,999.92	1,416.74	6,416.66	2,335.99	2,335.99	2,335.99	1,966.00	4,080.67
		2142 Equipos Men Tec In		1,000.00	1,000.00	985	985	985		15
		2151 Mat impreso e inf	4,999.92	-4,166.59	833.33					833.33
		2212 Prod Alimen instal	4,999.92		4,999.92	2,637.30	2,637.30	2,637.30	1,577.90	2,362.62
		2382 Mcías p distribuci		185,000.00	185,000.00	12,000.00	12,000.00	12,000.00		173,000.00
		2481 Mat Complement	3,107.58	-3,107.58						
		2491 Materiales diverso		444	444	444	444	444		
		2522 Plaguicidas y pest		15,000.00	15,000.00					15,000.00
		2612 Combust p Serv pub	18,472.14	35,938.60	54,410.74	34,551.07	34,551.07	34,551.07	30,796.96	19,859.67
		2911 Herramientas menor	3,411.00	-3,401.00	10					10
2961	2.1.1.2-	2961 Ref Eq Transporte	18,000.00	-5,000.00	13,000.00	5,978.00	5,978.00	5,978.00	4,185.00	7,022.00
		* 2.1.1.2-3 Capítulo 3000	26,199.92	9,917.15	36,117.07	19,580.94	19,580.94	19,580.94	17,149.94	16,536.13
		3152 Radiolocalización	7,200.00		7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	
		3361 Impresiones docofi	7,999.92	-6,666.59	1,333.33					1,333.33
		3451 Seg Bienes patrimo	5,000.00	-1,246.06	3,753.94	3,753.94	3,753.94	3,753.94	3,753.94	
		3551 Mantto Vehic		6,266.60	6,266.60	3,016.00	3,016.00	3,016.00	754	3,250.60
		3612 Impresión Pub ofic		3,750.00	3,750.00					3,750.00
		3751 Viáticos nacional	6,000.00	7,813.20	13,813.20	5,611.00	5,611.00	5,611.00	5,442.00	8,202.20
		**** 2.2 GASTOS DE CAP		10,000.00	10,000.00				-1,150.00	10,000.00
		*** 2.2.2 Activos Fijos		10,000.00	10,000.00				-1,150.00	10,000.00
5121	2.2.2.2-	** 2.2.2.2 Maquinaria y		10,000.00	10,000.00				-1,150.00	10,000.00
		* 2.2.2.2-5 Capítulo 5000		10,000.00	10,000.00				-1,150.00	10,000.00
		5121 Muebles excepto of		3,000.00	3,000.00					3,000.00
		5151 Computadoras		3,000.00	3,000.00					3,000.00
		5651 Eq Comunicación							-1,150.00	
		5691 Otros equipos		4,000.00	4,000.00					4,000.00
		***** 51307 REMANENTES FI 20	13,000.00	1,150.00	14,150.00	13,332.00	13,332.00	13,332.00	13,332.00	818
		***** 31111-C025 DESARROLLO R	13,000.00	1,150.00	14,150.00	13,332.00	13,332.00	13,332.00	13,332.00	818
		***** 2 GASTOS	13,000.00	1,150.00	14,150.00	13,332.00	13,332.00	13,332.00	13,332.00	818
		**** 2.2 GASTOS DE CAP	13,000.00	1,150.00	14,150.00	13,332.00	13,332.00	13,332.00	13,332.00	818
51307	31111-	*** 2.2.2 Activos Fijos	13,000.00	1,150.00	14,150.00	13,332.00	13,332.00	13,332.00	13,332.00	818
		** 2.2.2.2 Maquinaria y	13,000.00	1,150.00	14,150.00	13,332.00	13,332.00	13,332.00	13,332.00	818
		* 2.2.2.2-5 Capítulo 5000	13,000.00	1,150.00	14,150.00	13,332.00	13,332.00	13,332.00	13,332.00	818
		5111 Muebles de oficina	5,000.00		5,000.00	4,882.00	4,882.00	4,882.00	4,882.00	118
		5151 Computadoras	8,000.00		8,000.00	7,300.00	7,300.00	7,300.00	7,300.00	700
		5651 Eq Comunicación		1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	

51407	31111-		***** 51407 FONDO I	1,655,600.00	-802,000.00	853,600.00	31,974.09	31,974.09	31,974.09	31,974.09	821,625.91
			***** 31111-C025 DESARROLLO R	1,655,600.00	-802,000.00	853,600.00	31,974.09	31,974.09	31,974.09	31,974.09	821,625.91
			***** 2 GASTOS	1,655,600.00	-802,000.00	853,600.00	31,974.09	31,974.09	31,974.09	31,974.09	821,625.91
			**** 2.1 GASTOS CORRIE	1,655,600.00	-1,005,600.00	650,000.00					650,000.00
			*** 2.1.1 Gastos de con	5,600.00	-5,600.00						
			** 2.1.1.2 Compra de bie	5,600.00	-5,600.00						
		2.1.1.2-	* 2.1.1.2-3 Capítulo 3000	5,600.00	-5,600.00						
		3341	3341 Serv Capacitación	5,600.00	-5,600.00						
			*** 2.1.7 Participacion	1,650,000.00	-1,000,000.00	650,000.00					650,000.00
			** 2.1.7.0 Participacion	1,650,000.00	-1,000,000.00	650,000.00					650,000.00
51409	31111-		* 2.1.7.0-8 Capítulo 8000	1,650,000.00	-1,000,000.00	650,000.00					650,000.00
			8531 Otros convenios	1,650,000.00	-1,000,000.00	650,000.00					650,000.00
			**** 2.2 GASTOS DE CAP		203,600.00	203,600.00	31,974.09	31,974.09	31,974.09	31,974.09	171,625.91
			*** 2.2.1 Construccione		203,600.00	203,600.00	31,974.09	31,974.09	31,974.09	31,974.09	171,625.91
			** 2.2.1.0 Construccione		203,600.00	203,600.00	31,974.09	31,974.09	31,974.09	31,974.09	171,625.91
		2.2.1.0-	* 2.2.1.0-6 Capítulo 6000		203,600.00	203,600.00	31,974.09	31,974.09	31,974.09	31,974.09	171,625.91
		6311	6311 Estudios e investi		203,600.00	203,600.00	31,974.09	31,974.09	31,974.09	31,974.09	171,625.91
			***** 51409 PARTICIPACIONES	573,394.31	10,295.00	583,689.31	573,878.01	393,168.73	393,168.73	393,168.73	9,811.30
			***** 31111-C025 DESARROLLO R	573,394.31	10,295.00	583,689.31	573,878.01	393,168.73	393,168.73	393,168.73	9,811.30
			***** 2 GASTOS	573,394.31	10,295.00	583,689.31	573,878.01	393,168.73	393,168.73	393,168.73	9,811.30
K0001	31111-		**** 2.1 GASTOS CORRIE	573,394.31	10,295.00	583,689.31	573,878.01	393,168.73	393,168.73	393,168.73	9,811.30
			*** 2.1.1 Gastos de con	573,394.31	10,295.00	583,689.31	573,878.01	393,168.73	393,168.73	393,168.73	9,811.30
			** 2.1.1.1 Remuneracione	573,394.31	4,095.00	577,489.31	573,878.01	393,168.73	393,168.73	393,168.73	3,611.30
		2.1.1.1-	* 2.1.1.1-1 Capítulo 1000	565,618.67	4,095.00	569,713.67	569,712.67	389,003.39	389,003.39	389,003.39	1
		1131	1131 Sueldos Base	102,321.96		102,321.96	102,321.96	75,600.00	75,600.00	75,600.00	
		1132	1132 Sueldos de Confian	215,975.16		215,975.16	215,975.16	153,998.00	153,998.00	153,998.00	
		1311	1311 Prima quinquenal	218.15	646	864.15	864.15	120	120	120	
		1321	1321 Prima Vacacional	12,334.02		12,334.02	12,334.02	10,557.89	10,557.89	10,557.89	
		1323	1323 Gratif fin de año	58,153.82		58,153.82	58,153.82	17,437.50	17,437.50	17,437.50	
		1511	1511 Cuotas fondo ahorr	15,915.00		15,915.00	15,915.00	11,490.00	11,490.00	11,490.00	
51307	31111-		1522 Liquid por indem	1		1					1
			1551 Capacitación SP	1,551.00	3,449.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
			1592 Otras prestaciones	159,148.56		159,148.56	159,148.56	114,800.00	114,800.00	114,800.00	
		2.1.1.1-	* 2.1.1.1-1 Capítulo 3000	7,775.64		7,775.64	4,165.34	4,165.34	4,165.34	4,165.34	3,610.30
		3981	3981 Impuesto S nóminas	7,775.64		7,775.64	4,165.34	4,165.34	4,165.34	4,165.34	3,610.30
			** 2.1.1.2 Compra de bie		6,200.00	6,200.00					6,200.00
		2.1.1.2-	* 2.1.1.2-3 Capítulo 3000		6,200.00	6,200.00					6,200.00
		3341	3341 Serv Capacitación		1,200.00	1,200.00					1,200.00
		3451	3451 Seg Bienes patrimo		5,000.00	5,000.00					5,000.00
			***** 61402 CONVENIOS ESTATA				-56,000.00	-56,000.00	-56,000.00	-56,000.00	56,000.00
61402	31111-		***** 31111-C025 DESARROLLO R				-56,000.00	-56,000.00	-56,000.00	-56,000.00	56,000.00
			***** 2 GASTOS				-56,000.00	-56,000.00	-56,000.00	-56,000.00	56,000.00
			**** 2.1 GASTOS CORRIE				-56,000.00	-56,000.00	-56,000.00	-56,000.00	56,000.00
			*** 2.1.1 Gastos de con				-56,000.00	-56,000.00	-56,000.00	-56,000.00	56,000.00
			** 2.1.1.2 Compra de bie				-56,000.00	-56,000.00	-56,000.00	-56,000.00	56,000.00
		2.1.1.2-	* 2.1.1.2-3 Capítulo 3000				-56,000.00	-56,000.00	-56,000.00	-56,000.00	56,000.00
		3261	3261 Arren Maq y eq				-56,000.00	-56,000.00	-56,000.00	-56,000.00	56,000.00
			***** K0001 EAIB	1,100,000.00	-568,000.00	532,000.00	168,000.00	168,000.00	168,000.00	168,000.00	364,000.00
			***** 51307 REMANENTES FI 20	200,000.00	-67,000.00	133,000.00	112,000.00	112,000.00	112,000.00	112,000.00	21,000.00
			***** 31111-C025 DESARROLLO R	200,000.00	-67,000.00	133,000.00	112,000.00	112,000.00	112,000.00	112,000.00	21,000.00
51307	31111-		***** 2 GASTOS	200,000.00	-67,000.00	133,000.00	112,000.00	112,000.00	112,000.00	112,000.00	21,000.00
			**** 2.1 GASTOS CORRIE	200,000.00	-67,000.00	133,000.00	112,000.00	112,000.00	112,000.00	112,000.00	21,000.00
			*** 2.1.1 Gastos de con		133,000.00	133,000.00	112,000.00	112,000.00	112,000.00	112,000.00	21,000.00
			** 2.1.1.2 Compra de bie		133,000.00	133,000.00	112,000.00	112,000.00	112,000.00	112,000.00	21,000.00

61402	31111-	2.1.1.2-3261	* 2.1.1.2-3 Capítulo 3000		133,000.00	133,000.00	112,000.00	112,000.00	112,000.00	112,000.00	21,000.00
			3261 Arren Mag y eq		133,000.00	133,000.00	112,000.00	112,000.00	112,000.00	112,000.00	21,000.00
		2.1.7.0-8531	*** 2.1.7 Participacion	200,000.00	-200,000.00						
			** 2.1.7.0 Participacion	200,000.00	-200,000.00						
			* 2.1.7.0-8 Capítulo 8000	200,000.00	-200,000.00						
			8531 Otros convenios	200,000.00	-200,000.00						
			***** 61402 CONVENIOS ESTATA	900,000.00	-634,000.00	266,000.00	56,000.00	56,000.00	56,000.00	56,000.00	210,000.00
			***** 31111-C025 DESARROLLO R	900,000.00	-634,000.00	266,000.00	56,000.00	56,000.00	56,000.00	56,000.00	210,000.00
			***** 2 GASTOS	900,000.00	-634,000.00	266,000.00	56,000.00	56,000.00	56,000.00	56,000.00	210,000.00
			**** 2.1 GASTOS CORRIE	900,000.00	-634,000.00	266,000.00	56,000.00	56,000.00	56,000.00	56,000.00	210,000.00
71405	31111-	2.1.1.2-3261	*** 2.1.1 Gastos de con		266,000.00	266,000.00	56,000.00	56,000.00	56,000.00	56,000.00	210,000.00
			** 2.1.1.2 Compra de bie		266,000.00	266,000.00	56,000.00	56,000.00	56,000.00	56,000.00	210,000.00
		2.1.7.0-8531	* 2.1.1.2-3 Capítulo 3000		266,000.00	266,000.00	56,000.00	56,000.00	56,000.00	56,000.00	210,000.00
			3261 Arren Mag y eq		266,000.00	266,000.00	56,000.00	56,000.00	56,000.00	56,000.00	210,000.00
			*** 2.1.7 Participacion	900,000.00	-900,000.00						
			** 2.1.7.0 Participacion	900,000.00	-900,000.00						
			* 2.1.7.0-8 Capítulo 8000	900,000.00	-900,000.00						
			8531 Otros convenios	900,000.00	-900,000.00						
			***** 71405 CONVENIOS CON BE		133,000.00	133,000.00					133,000.00
			***** 31111-C025 DESARROLLO R		133,000.00	133,000.00					133,000.00
K0002	31111-	2.1.1.2-3261	***** 2 GASTOS		133,000.00	133,000.00					133,000.00
			**** 2.1 GASTOS CORRIE		133,000.00	133,000.00					133,000.00
		2.1.7.0-8531	*** 2.1.1 Gastos de con		133,000.00	133,000.00					133,000.00
			** 2.1.1.2 Compra de bie		133,000.00	133,000.00					133,000.00
			* 2.1.1.2-3 Capítulo 3000		133,000.00	133,000.00					133,000.00
			3261 Arren Mag y eq		133,000.00	133,000.00					133,000.00
			*** 2.1.7 Participacion								
			** 2.1.7.0 Participacion								
			* 2.1.7.0-8 Capítulo 8000								
			8531 Otros convenios								
51307	31111-	2.1.7.0-8531	***** K0002 EACSC	1,100,000.00		1,100,000.00					1,100,000.00
			***** 51307 REMANENTES FI 20	200,000.00		200,000.00					200,000.00
		2.1.7.0-8531	***** 31111-C025 DESARROLLO R	200,000.00		200,000.00					200,000.00
			***** 2 GASTOS	200,000.00		200,000.00					200,000.00
			**** 2.1 GASTOS CORRIE	200,000.00		200,000.00					200,000.00
			*** 2.1.7 Participacion	200,000.00		200,000.00					200,000.00
			** 2.1.7.0 Participacion	200,000.00		200,000.00					200,000.00
			* 2.1.7.0-8 Capítulo 8000	200,000.00		200,000.00					200,000.00
			8531 Otros convenios	200,000.00		200,000.00					200,000.00
			***** 61402 CONVENIOS ESTATA	900,000.00		900,000.00					900,000.00
61402	31111-	2.1.7.0-8531	***** 31111-C025 DESARROLLO R	900,000.00		900,000.00					900,000.00
			***** 2 GASTOS	900,000.00		900,000.00					900,000.00
		2.1.7.0-8531	**** 2.1 GASTOS CORRIE	900,000.00		900,000.00					900,000.00
			*** 2.1.7 Participacion	900,000.00		900,000.00					900,000.00
			** 2.1.7.0 Participacion	900,000.00		900,000.00					900,000.00
			* 2.1.7.0-8 Capítulo 8000	900,000.00		900,000.00					900,000.00
			8531 Otros convenios	900,000.00		900,000.00					900,000.00
			***** K0007 PP	350,000.00	50,000.00	400,000.00					400,000.00
			***** 51407 FONDO I	150,000.00	50,000.00	200,000.00					200,000.00
			***** 31111-C025 DESARROLLO R	150,000.00	50,000.00	200,000.00					200,000.00
51407	31111-	***** 2 GASTOS	150,000.00	50,000.00	200,000.00					200,000.00	
		**** 2.1 GASTOS CORRIE	150,000.00	50,000.00	200,000.00					200,000.00	
		*** 2.1.7 Participacion	150,000.00	50,000.00	200,000.00					200,000.00	

61402	31111-	2.1.7.0-8531	** 2.1.7.0 Participacion	150,000.00	50,000.00	200,000.00				200,000.00
			* 2.1.7.0-8 Capitulo 8000	150,000.00	50,000.00	200,000.00				200,000.00
			8531 Otros convenios	150,000.00	50,000.00	200,000.00				200,000.00
			***** 61402 CONVENIOS ESTATA	200,000.00		200,000.00				200,000.00
			***** 31111-C025 DESARROLLO R	200,000.00		200,000.00				200,000.00
			***** 2 GASTOS	200,000.00		200,000.00				200,000.00
			**** 2.1 GASTOS CORRIE	200,000.00		200,000.00				200,000.00
			*** 2.1.7 Participacion	200,000.00		200,000.00				200,000.00
			** 2.1.7.0 Participacion	200,000.00		200,000.00				200,000.00
			* 2.1.7.0-8 Capitulo 8000	200,000.00		200,000.00				200,000.00
K0009	31111-	2.1.7.0-8531	8531 Otros convenios	200,000.00		200,000.00				200,000.00
			***** K0009 MEVI	1,300,000.00	-1,300,000.00					
			***** 61402 CONVENIOS ESTATA	1,300,000.00	-1,300,000.00					
			***** 31111-C025 DESARROLLO R	1,300,000.00	-1,300,000.00					
			***** 2 GASTOS	1,300,000.00	-1,300,000.00					
			**** 2.1 GASTOS CORRIE	1,300,000.00	-1,300,000.00					
			*** 2.1.7 Participacion	1,300,000.00	-1,300,000.00					
			** 2.1.7.0 Participacion	1,300,000.00	-1,300,000.00					
			* 2.1.7.0-8 Capitulo 8000	1,300,000.00	-1,300,000.00					
			8531 Otros convenios	1,300,000.00	-1,300,000.00					
K0015	31111-	2.1.7.0-8531	***** K0015 FAIM	3,000,000.00	21,400.00	3,021,400.00				3,021,400.00
			***** 11401 Recurso Munipal.	1,000,000.00	-1,000,000.00					
			***** 31111-C025 DESARROLLO R	1,000,000.00	-1,000,000.00					
			***** 2 GASTOS	1,000,000.00	-1,000,000.00					
			**** 2.1 GASTOS CORRIE	1,000,000.00	-1,000,000.00					
			*** 2.1.1 Gastos de con							
			** 2.1.1.1 Remuneracione							
			* 2.1.1.1-1 Capitulo 1000							
			1522 Liquid por indem							
			*** 2.1.7 Participacion	1,000,000.00	-1,000,000.00					
51407	31111-	2.1.7.0-8531	** 2.1.7.0 Participacion	1,000,000.00	-1,000,000.00					
			* 2.1.7.0-8 Capitulo 8000	1,000,000.00	-1,000,000.00					
			8531 Otros convenios	1,000,000.00	-1,000,000.00					
			***** 51407 FONDO I		1,521,400.00	1,521,400.00				1,521,400.00
			***** 31111-C025 DESARROLLO R		1,521,400.00	1,521,400.00				1,521,400.00
			***** 2 GASTOS		1,521,400.00	1,521,400.00				1,521,400.00
			**** 2.1 GASTOS CORRIE		1,521,400.00	1,521,400.00				1,521,400.00
			*** 2.1.7 Participacion		1,521,400.00	1,521,400.00				1,521,400.00
			** 2.1.7.0 Participacion		1,521,400.00	1,521,400.00				1,521,400.00
			* 2.1.7.0-8 Capitulo 8000		1,521,400.00	1,521,400.00				1,521,400.00
61402	31111-	2.1.7.0-8531	8531 Otros convenios		1,521,400.00	1,521,400.00				1,521,400.00
			***** 61402 CONVENIOS ESTATA	2,000,000.00	-500,000.00	1,500,000.00				1,500,000.00
			***** 31111-C025 DESARROLLO R	2,000,000.00	-500,000.00	1,500,000.00				1,500,000.00
			***** 2 GASTOS	2,000,000.00	-500,000.00	1,500,000.00				1,500,000.00
			**** 2.1 GASTOS CORRIE	2,000,000.00	-500,000.00	1,500,000.00				1,500,000.00
			*** 2.1.7 Participacion	2,000,000.00	-500,000.00	1,500,000.00				1,500,000.00
			** 2.1.7.0 Participacion	2,000,000.00	-500,000.00	1,500,000.00				1,500,000.00
			* 2.1.7.0-8 Capitulo 8000	2,000,000.00	-500,000.00	1,500,000.00				1,500,000.00
			8531 Otros convenios	2,000,000.00	-500,000.00	1,500,000.00				1,500,000.00
			***** K0020 PDIBC	2,800,000.00	-1,200,000.00	1,600,000.00				1,600,000.00
K0020	31111-	2.1.7.0-8531	***** 51407 FONDO I	800,000.00		800,000.00				800,000.00
			***** 31111-C025 DESARROLLO R	800,000.00		800,000.00				800,000.00
			***** 2 GASTOS	800,000.00		800,000.00				800,000.00

61402	31111-	2.1.7.0-8531	**** 2.1 GASTOS CORRIE	800,000.00		800,000.00				800,000.00
			*** 2.1.7 Participacion	800,000.00		800,000.00				800,000.00
			** 2.1.7.0 Participacion	800,000.00		800,000.00				800,000.00
			* 2.1.7.0-8 Capitulo 8000	800,000.00		800,000.00				800,000.00
			8531 Otros convenios	800,000.00		800,000.00				800,000.00
			***** 61402 CONVENIOS ESTAT A	2,000,000.00	-1,200,000.00	800,000.00				800,000.00
			***** 31111-C025 DESARROLLO R	2,000,000.00	-1,200,000.00	800,000.00				800,000.00
			***** 2 GASTOS	2,000,000.00	-1,200,000.00	800,000.00				800,000.00
			**** 2.1 GASTOS CORRIE	2,000,000.00	-1,200,000.00	800,000.00				800,000.00
			*** 2.1.7 Participacion	2,000,000.00	-1,200,000.00	800,000.00				800,000.00
K0021	31111-	2.1.7.0-8531	** 2.1.7.0 Participacion	2,000,000.00	-1,200,000.00	800,000.00				800,000.00
			* 2.1.7.0-8 Capitulo 8000	2,000,000.00	-1,200,000.00	800,000.00				800,000.00
			8531 Otros convenios	2,000,000.00	-1,200,000.00	800,000.00				800,000.00
			***** K0021 PROSSAPYS	4,700,000.00	300,000.00	5,000,000.00				5,000,000.00
			***** 51407 FONDO I	700,000.00	300,000.00	1,000,000.00				1,000,000.00
			***** 31111-C025 DESARROLLO R	700,000.00	300,000.00	1,000,000.00				1,000,000.00
			***** 2 GASTOS	700,000.00	300,000.00	1,000,000.00				1,000,000.00
			**** 2.1 GASTOS CORRIE	700,000.00	300,000.00	1,000,000.00				1,000,000.00
			*** 2.1.7 Participacion	700,000.00	300,000.00	1,000,000.00				1,000,000.00
			** 2.1.7.0 Participacion	700,000.00	300,000.00	1,000,000.00				1,000,000.00
61402	31111-	2.1.7.0-8531	* 2.1.7.0-8 Capitulo 8000	700,000.00	300,000.00	1,000,000.00				1,000,000.00
			8531 Otros convenios	700,000.00	300,000.00	1,000,000.00				1,000,000.00
			***** 61402 CONVENIOS ESTAT A	4,000,000.00		4,000,000.00				4,000,000.00
			***** 31111-C025 DESARROLLO R	4,000,000.00		4,000,000.00				4,000,000.00
			***** 2 GASTOS	4,000,000.00		4,000,000.00				4,000,000.00
			**** 2.1 GASTOS CORRIE	4,000,000.00		4,000,000.00				4,000,000.00
			*** 2.1.7 Participacion	4,000,000.00		4,000,000.00				4,000,000.00
			** 2.1.7.0 Participacion	4,000,000.00		4,000,000.00				4,000,000.00
			* 2.1.7.0-8 Capitulo 8000	4,000,000.00		4,000,000.00				4,000,000.00
			8531 Otros convenios	4,000,000.00		4,000,000.00				4,000,000.00
K0028	31111-	2.1.7.0-8531	***** K0028 MIGRANTES 3X1 201	7,500,000.00	-1,500,000.00	6,000,000.00				6,000,000.00
			***** 51403 CONVENIOS FEDERA	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			***** 31111-C025 DESARROLLO R	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			***** 2 GASTOS	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			**** 2.1 GASTOS CORRIE	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			*** 2.1.7 Participacion	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			** 2.1.7.0 Participacion	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			* 2.1.7.0-8 Capitulo 8000	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			8531 Otros convenios	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			***** 51407 FONDO I	1,500,000.00		1,500,000.00				1,500,000.00
51407	31111-	2.1.7.0-8531	***** 31111-C025 DESARROLLO R	1,500,000.00		1,500,000.00				1,500,000.00
			***** 2 GASTOS	1,500,000.00		1,500,000.00				1,500,000.00
			**** 2.1 GASTOS CORRIE	1,500,000.00		1,500,000.00				1,500,000.00
			*** 2.1.7 Participacion	1,500,000.00		1,500,000.00				1,500,000.00
			** 2.1.7.0 Participacion	1,500,000.00		1,500,000.00				1,500,000.00
			* 2.1.7.0-8 Capitulo 8000	1,500,000.00		1,500,000.00				1,500,000.00
			8531 Otros convenios	1,500,000.00		1,500,000.00				1,500,000.00
			***** 61402 CONVENIOS ESTAT A	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			***** 31111-C025 DESARROLLO R	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			***** 2 GASTOS	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
61402	31111-	2.1.7.0-8531	**** 2.1 GASTOS CORRIE	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			*** 2.1.7 Participacion	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			** 2.1.7.0 Participacion	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			* 2.1.7.0-8 Capitulo 8000	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			8531 Otros convenios	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			***** 61402 CONVENIOS ESTAT A	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			***** 31111-C025 DESARROLLO R	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			***** 2 GASTOS	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			**** 2.1 GASTOS CORRIE	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00
			*** 2.1.7 Participacion	3,000,000.00	-1,500,000.00	1,500,000.00				1,500,000.00

	2.1.7.0-8531	* 2.1.7.0-8 Capítulo 8000	3,000,000.00	-1,500,000.00	1,500,000.00					1,500,000.00
		8531 Otros convenios	3,000,000.00	-1,500,000.00	1,500,000.00					1,500,000.00
71405	31111-	***** 71405 CONVENIOS CON BE		1,500,000.00	1,500,000.00					1,500,000.00
		***** 31111-C025 DESARROLLO R		1,500,000.00	1,500,000.00					1,500,000.00
		***** 2 GASTOS		1,500,000.00	1,500,000.00					1,500,000.00
		**** 2.1 GASTOS CORRIE		1,500,000.00	1,500,000.00					1,500,000.00
		*** 2.1.7 Participacion		1,500,000.00	1,500,000.00					1,500,000.00
		** 2.1.7.0 Participacion		1,500,000.00	1,500,000.00					1,500,000.00
	2.1.7.0-8531	* 2.1.7.0-8 Capítulo 8000		1,500,000.00	1,500,000.00					1,500,000.00
		8531 Otros convenios		1,500,000.00	1,500,000.00					1,500,000.00
K015	5-CE1	***** K015 FAIM				-221,440.36	-221,440.36	-221,440.36		221,440.36
		***** 5-CE13 CONV ESTATALES 2				-221,440.36	-221,440.36	-221,440.36		221,440.36
	31111-	***** 31111-C025 DESARROLLO R				-221,440.36	-221,440.36	-221,440.36		221,440.36
		***** 2 GASTOS				-221,440.36	-221,440.36	-221,440.36		221,440.36
		**** 2.2 GASTOS DE CAP				-221,440.36	-221,440.36	-221,440.36		221,440.36
		*** 2.2.1 Construccione				-221,440.36	-221,440.36	-221,440.36		221,440.36
		** 2.2.1.0 Construccione				-221,440.36	-221,440.36	-221,440.36		221,440.36
		* 2.2.1.0-6 Capítulo 6000				-221,440.36	-221,440.36	-221,440.36		221,440.36
2.2.5	6131	6131 Constr Obras				-221,440.36	-221,440.36	-221,440.36		221,440.36
		***** 2.2.5 VIVIENDA								
E0910		***** E0910 LIMPIA								
		***** 11401 Recurso Munipal.								
	31111-	***** 31111-C091 LIMPIA								
		***** 2 GASTOS								
		**** 2.1 GASTOS CORRIE								
		*** 2.1.1 Gastos de con								
	2.1.1.1-1522	** 2.1.1.1 Remuneracione								
		* 2.1.1.1-1 Capítulo 1000								
	51408	1522 Liquid por indem								
		***** 51408 FONDO II								
	31111-	***** 31111-C091 LIMPIA								
		***** 2 GASTOS								
		**** 2.2 GASTOS DE CAP								
		*** 2.2.2 Activos Fijos								
	2.2.2.2-5631	** 2.2.2.2 Maquinaria y								
		* 2.2.2.2-5 Capítulo 5000								
2.2.6	E0900	5631 maq y eqConstruc								
		***** 2.2.6 SERVICIOS COMUNAL	26,006,118.87	6,216,942.63	32,223,061.50	21,785,348.49	15,293,525.26	15,293,525.26	13,553,162.82	10,437,713.01
	11401	***** E0900 DIR SERVICIOS MPA	3,763,449.12	2,112.00	3,765,561.12	2,441,136.42	1,672,698.52	1,672,698.52	1,638,389.02	1,324,424.70
		***** 11401 Recurso Munipal.	520,100.00	-58,200.00	461,900.00	181,012.44	163,620.10	163,620.10	132,010.60	280,887.56
	31111-	***** 31111-C090 DIR SERVICIO	520,100.00	-58,200.00	461,900.00	181,012.44	163,620.10	163,620.10	132,010.60	280,887.56
		***** 2 GASTOS	520,100.00	-58,200.00	461,900.00	181,012.44	163,620.10	163,620.10	132,010.60	280,887.56
		**** 2.1 GASTOS CORRIE	490,100.00	-40,500.00	449,600.00	173,712.44	156,320.10	156,320.10	124,710.60	275,887.56
		*** 2.1.1 Gastos de con	490,100.00	-40,500.00	449,600.00	173,712.44	156,320.10	156,320.10	124,710.60	275,887.56
	2.1.1.2-	** 2.1.1.2 Compra de bie	490,100.00	-40,500.00	449,600.00	173,712.44	156,320.10	156,320.10	124,710.60	275,887.56
		* 2.1.1.2-2 Capítulo 2000	249,700.00	9,000.00	258,700.00	107,364.28	100,861.94	100,861.94	80,917.04	151,335.72
2111		2111 Mat y útiles ofici	18,000.00		18,000.00	5,677.50	5,677.50	5,677.50	3,572.50	12,322.50
		2141 Mat y útiles Tec I	11,700.00		11,700.00	7,310.00	7,310.00	7,310.00	4,480.00	4,390.00
2142		2142 Equipos Men Tec In	1,500.00	3,000.00	4,500.00	1,466.00	1,466.00	1,466.00	1,276.00	3,034.00
2161		2161 Material de limpie	2,000.00		2,000.00					2,000.00
2212		2212 Prod Alimen instal	3,000.00	-1,500.00	1,500.00	466	216	216		1,034.00
2421		2421 Mat Constr Concret	40,000.00		40,000.00	6				39,994.00
2441		2441 Mat Constr Madera	12,000.00		12,000.00	2,520.00	2,520.00	2,520.00		9,480.00

2471	2471 Estruct y manufact	4,000.00	15,000.00	19,000.00	1,496.00	1,394.00	1,394.00	421	17,504.00
2491	2491 Materiales diverso	12,000.00	-3,000.00	9,000.00	2,260.00	2,236.00	2,236.00		6,740.00
2522	2522 Plaguicidas y pest	30,000.00		30,000.00	5,732.00	5,732.00	5,732.00	1,260.00	24,268.00
2561	2561 Fibras sintéticas	5,000.00		5,000.00	979.9	979.9	979.9		4,020.10
2612	2612 Combust Serv pub	60,000.00		60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
2711	2711 Vestuario y unifor	5,000.00		5,000.00	4,682.34				317.66
2911	2911 Herramientas menor	5,000.00		5,000.00	240	240	240	240	4,760.00
2921	2921 Ref Edificios	5,000.00	-1,500.00	3,500.00	3,166.00	2,083.00	2,083.00	2,083.00	334
2931	2931 Ref Mobiliario	6,000.00	-3,000.00	3,000.00					3,000.00
2941	2941 Ref Eq Cómputo	3,000.00		3,000.00					3,000.00
2961	2961 Ref Eq Transporte	24,000.00		24,000.00	11,362.54	11,007.54	11,007.54	7,584.54	12,637.46
2991	2991 Ref Otros muebles	2,500.00		2,500.00					2,500.00
2.1.1.2-	* 2.1.1.2-3 Capítulo 3000	240,400.00	-49,500.00	190,900.00	66,348.16	55,458.16	55,458.16	43,793.56	124,551.84
3152	3152 Radiolocalización	8,400.00		8,400.00	3,663.44	3,663.44	3,663.44	3,663.44	4,736.56
3231	3231 Arrend Mobiliario	66,000.00		66,000.00	52,200.00	41,760.00	41,760.00	36,540.00	13,800.00
3341	3341 Serv Capacitación	15,000.00	-15,000.00						
3361	3361 Impresiones docofi	8,000.00		8,000.00	3,651.68	3,651.68	3,651.68	229.68	4,348.32
3451	3451 Seg Bienes patrimo	30,000.00		30,000.00					30,000.00
3511	3511 Cons y mantto Inm	50,000.00	-33,000.00	17,000.00					17,000.00
3521	3521 Instal Mobil Adm	2,500.00	-1,500.00	1,000.00					1,000.00
3531	3531 Instal Informat	1,500.00		1,500.00					1,500.00
3551	3551 Mantto Vehíc	36,000.00		36,000.00	5,925.04	5,475.04	5,475.04	2,452.44	30,074.96
3571	3571 Instal Maqy otros	14,000.00		14,000.00					14,000.00
3751	3751 Viáticos nacionale	6,000.00		6,000.00	823	823	823	823	5,177.00
3921	3921 Otros imptos y der	3,000.00		3,000.00	85	85	85	85	2,915.00
	**** 2.2 GASTOS DE CAP	30,000.00	-17,700.00	12,300.00	7,300.00	7,300.00	7,300.00	7,300.00	5,000.00
	*** 2.2.2 Activos Fijos	30,000.00	-17,700.00	12,300.00	7,300.00	7,300.00	7,300.00	7,300.00	5,000.00
	** 2.2.2.2 Maquinaria y	30,000.00	-17,700.00	12,300.00	7,300.00	7,300.00	7,300.00	7,300.00	5,000.00
2.2.2.2-	* 2.2.2.2-5 Capítulo 5000	30,000.00	-17,700.00	12,300.00	7,300.00	7,300.00	7,300.00	7,300.00	5,000.00
5111	5111 Muebles de oficina	15,000.00	-10,000.00	5,000.00					5,000.00
5151	5151 Computadoras	15,000.00	-7,700.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	
51308	***** 51308 REMANENTES FII 2	120,400.00		120,400.00	5,200.00	5,200.00	5,200.00	2,500.00	115,200.00
31111-	***** 31111-C090 DIR SERVICIO	120,400.00		120,400.00	5,200.00	5,200.00	5,200.00	2,500.00	115,200.00
	***** 2 GASTOS	120,400.00		120,400.00	5,200.00	5,200.00	5,200.00	2,500.00	115,200.00
	**** 2.2 GASTOS DE CAP	120,400.00		120,400.00	5,200.00	5,200.00	5,200.00	2,500.00	115,200.00
	*** 2.2.2 Activos Fijos	120,400.00		120,400.00	5,200.00	5,200.00	5,200.00	2,500.00	115,200.00
	** 2.2.2.2 Maquinaria y	120,400.00		120,400.00	5,200.00	5,200.00	5,200.00	2,500.00	115,200.00
2.2.2.2-	* 2.2.2.2-5 Capítulo 5000	120,400.00		120,400.00	5,200.00	5,200.00	5,200.00	2,500.00	115,200.00
5491	5491 Otro eq Transporte	30,000.00		30,000.00					30,000.00
5611	5611 maq y eqagrop	30,000.00		30,000.00					30,000.00
5651	5651 Eq Comunicación	5,400.00		5,400.00	2,700.00	2,700.00	2,700.00		2,700.00
5671	5671 Herramientas	55,000.00		55,000.00	2,500.00	2,500.00	2,500.00	2,500.00	52,500.00
51408	***** 51408 FONDO II	800,000.00		800,000.00					800,000.00
31111-	***** 31111-C090 DIR SERVICIO	800,000.00		800,000.00					800,000.00
	***** 2 GASTOS	800,000.00		800,000.00					800,000.00
	**** 2.2 GASTOS DE CAP	800,000.00		800,000.00					800,000.00
	*** 2.2.2 Activos Fijos	800,000.00		800,000.00					800,000.00
	** 2.2.2.2 Maquinaria y	800,000.00		800,000.00					800,000.00
2.2.2.2-	* 2.2.2.2-5 Capítulo 5000	800,000.00		800,000.00					800,000.00
5631	5631 maq y eqConstruc	800,000.00		800,000.00					800,000.00
51409	***** 51409 PARTICIPACIONES	2,322,949.12	60,312.00	2,383,261.12	2,254,923.98	1,503,878.42	1,503,878.42	1,503,878.42	128,337.14
31111-	***** 31111-C090 DIR SERVICIO	2,322,949.12	60,312.00	2,383,261.12	2,254,923.98	1,503,878.42	1,503,878.42	1,503,878.42	128,337.14
	***** 2 GASTOS	2,322,949.12	60,312.00	2,383,261.12	2,254,923.98	1,503,878.42	1,503,878.42	1,503,878.42	128,337.14
	**** 2.1 GASTOS CORRIE	2,322,949.12	60,312.00	2,383,261.12	2,254,923.98	1,503,878.42	1,503,878.42	1,503,878.42	128,337.14
	*** 2.1.1 Gastos de con	2,322,949.12	60,312.00	2,383,261.12	2,254,923.98	1,503,878.42	1,503,878.42	1,503,878.42	128,337.14

	2.1.1.1-	1131	1132	1221	1311	1321	1323	1511	1531	1592	** 2.1.1.1 Remuneracione	2,322,949.12	60,312.00	2,383,261.12	2,254,923.98	1,503,878.42	1,503,878.42	1,503,878.42	128,337.14
											* 2.1.1.1-1 Capítulo 1000	2,294,140.96	60,312.00	2,354,452.96	2,239,290.42	1,488,244.86	1,488,244.86	1,488,244.86	115,162.54
											1131 Sueldos Base	902,201.76		902,201.76	902,201.76	644,414.00	644,414.00	644,414.00	
											1132 Sueldos de Confian	277,057.32		277,057.32	277,057.32	205,056.00	205,056.00	205,056.00	
											1221 Remun Eventuales	60,000.00	60,000.00	120,000.00	4,837.46				115,162.54
											1311 Prima quinquenal	1,000.00	5,912.00	6,912.00	6,912.00	2,904.00	2,904.00	2,904.00	
											1321 Prima Vacacional	45,696.28		45,696.28	45,696.28	43,711.84	43,711.84	43,711.84	
											1323 Gratif fin de año	215,454.00		215,454.00	215,454.00	6,749.15	6,749.15	6,749.15	
											1511 Cuotas fondo ahorr	58,962.96		58,962.96	58,962.96	42,531.00	42,531.00	42,531.00	
											1531 Prestaciones Retir	144,139.04	-5,600.00	138,539.04	138,539.04	118,098.87	118,098.87	118,098.87	
E0910	2.1.1.1-	3981									1592 Otras prestaciones	589,629.60		589,629.60	589,629.60	424,780.00	424,780.00	424,780.00	
											* 2.1.1.1-1 Capítulo 3000	28,808.16		28,808.16	15,633.56	15,633.56	15,633.56	15,633.56	13,174.60
											3981 Impuesto S nóminas	28,808.16		28,808.16	15,633.56	15,633.56	15,633.56	15,633.56	13,174.60
											***** E0910 LIMPIA	10,110,279.68	6,116,947.25	16,227,226.93	10,293,288.77	6,201,449.13	6,201,449.13	5,254,512.62	5,933,938.16
											***** 11401 Recurso Munipal.	1,938,899.96	72,200.00	2,011,099.96	1,331,533.11	1,261,849.48	1,261,849.48	1,028,792.05	679,566.85
											***** 31111-C091 LIMPIA	1,938,899.96	72,200.00	2,011,099.96	1,331,533.11	1,261,849.48	1,261,849.48	1,028,792.05	679,566.85
											***** 2 GASTOS	1,938,899.96	72,200.00	2,011,099.96	1,331,533.11	1,261,849.48	1,261,849.48	1,028,792.05	679,566.85
											**** 2.1 GASTOS CORRIE	1,938,899.96	72,200.00	2,011,099.96	1,331,533.11	1,261,849.48	1,261,849.48	1,028,792.05	679,566.85
											*** 2.1.1 Gastos de con	1,938,899.96	72,200.00	2,011,099.96	1,331,533.11	1,261,849.48	1,261,849.48	1,028,792.05	679,566.85
											** 2.1.1.1 Remuneracione		89,225.00	89,225.00	89,224.63	89,224.63	89,224.63	89,224.63	0.37
	2.1.1.1-	1522									* 2.1.1.1-1 Capítulo 1000		89,225.00	89,225.00	89,224.63	89,224.63	89,224.63	89,224.63	0.37
											1522 Liquid por indem		89,225.00	89,225.00	89,224.63	89,224.63	89,224.63	89,224.63	0.37
											** 2.1.1.2 Compra de bie	1,938,899.96	-17,025.00	1,921,874.96	1,242,308.48	1,172,624.85	1,172,624.85	939,567.42	679,566.48
											* 2.1.1.2-2 Capítulo 2000	1,393,899.96	-13,800.00	1,380,099.96	1,109,144.74	1,046,569.52	1,046,569.52	869,533.41	270,955.22
											2142 Equipos Men Tec In		2,000.00	2,000.00	696	696	696	696	1,304.00
											2161 Material de limpie	84,999.96	-7,300.00	77,699.96	55,428.32	44,985.32	44,985.32	18,712.90	22,271.64
											2212 Prod Alimen instal	7,500.00	-3,000.00	4,500.00	124				4,376.00
											2411 Mat Constr Mineral	72,000.00		72,000.00	22,944.80	13,200.80	13,200.80	556.8	49,055.20
											2421 Mat Constr Concret	10,000.00		10,000.00	2,910.00	2,910.00	2,910.00	210	7,090.00
											2441 Mat Constr Madera	8,000.00		8,000.00	2,804.08	2,470.00	2,470.00	1,210.00	5,195.92
	2.1.1.2-	2471	2491	2561	2612	2613	2711	2721	2911	2931	2471 Estruct y manufact	30,000.00		30,000.00	15,805.00	11,800.00	11,800.00	1,457.00	14,195.00
											2491 Materiales diverso	14,000.00	-3,500.00	10,500.00	1,115.00	1,115.00	1,115.00	955	9,385.00
											2561 Fibras sintéticas	14,000.00		14,000.00	1,105.00	1,105.00	1,105.00		12,895.00
											2612 Combust p Serv pub	755,000.00		755,000.00	748,005.23	744,175.23	744,175.23	716,644.07	6,994.77
											2613 Combust p maquinari	22,400.00		22,400.00	10,192.00	10,192.00	10,192.00	3,952.00	12,208.00
											2711 Vestuario y unifor	50,000.00		50,000.00	26,293.14				23,706.86
											2721 Prendas de segurid	10,000.00		10,000.00	6,827.99	6,827.99	6,827.99	4,160.99	3,172.01
											2911 Herramientas menor	15,000.00		15,000.00	2,836.05	2,836.05	2,836.05	721.05	12,163.95
											2931 Ref Mobiliario	7,000.00	-2,000.00	5,000.00	350	350	350		4,650.00
											2961 Ref Eq Transporte	180,000.00		180,000.00	133,713.76	130,661.76	130,661.76	65,910.43	46,286.24
51308	2.1.1.2-	3261	3451	3551	3571	3921					2981 Ref Otros Equipos	49,000.00		49,000.00	46,494.17	45,344.17	45,344.17	36,156.17	2,505.83
											2991 Ref Otros bmuebles	65,000.00		65,000.00	31,500.20	27,900.20	27,900.20	18,191.00	33,499.80
											* 2.1.1.2-3 Capítulo 3000	545,000.00	-3,225.00	541,775.00	133,163.74	126,055.33	126,055.33	70,034.01	408,611.26
											3261 Arren Mag y eq	75,000.00		75,000.00	29,360.00	29,360.00	29,360.00	29,360.00	45,640.00
											3451 Seg Bienes patrimo	25,000.00		25,000.00					25,000.00
											3551 Mantto Vehic	240,000.00	-3,225.00	236,775.00	38,051.05	36,933.65	36,933.65	17,379.73	198,723.95
											3571 Instal Magy otros	200,000.00		200,000.00	65,076.73	59,085.72	59,085.72	22,618.32	134,923.27
											3921 Otros imptos y der	5,000.00		5,000.00	675.96	675.96	675.96	675.96	4,324.04
											***** 51308 REMANENTES FII 2	72,000.00		72,000.00	20,550.00	10,600.00	10,600.00	7,900.00	51,450.00
											***** 31111-C091 LIMPIA	72,000.00		72,000.00	20,550.00	10,600.00	10,600.00	7,900.00	51,450.00
	2.2.2.2-	5651									***** 2 GASTOS	72,000.00		72,000.00	20,550.00	10,600.00	10,600.00	7,900.00	51,450.00
											**** 2.2 GASTOS DE CAP	72,000.00		72,000.00	20,550.00	10,600.00	10,600.00	7,900.00	51,450.00
											*** 2.2.2 Activos Fijos	72,000.00		72,000.00	20,550.00	10,600.00	10,600.00	7,900.00	51,450.00
											** 2.2.2.2 Maquinaria y	72,000.00		72,000.00	20,550.00	10,600.00	10,600.00	7,900.00	51,450.00
											* 2.2.2.2-5 Capítulo 5000	72,000.00		72,000.00	20,550.00	10,600.00	10,600.00	7,900.00	51,450.00
											5651 Eq Comunicación	12,000.00		12,000.00	2,700.00	2,700.00	2,700.00		9,300.00

51408	31111-	5671	5671 Herramientas	60,000.00		60,000.00	17,850.00	7,900.00	7,900.00	7,900.00	42,150.00	
		***** 51408 FONDO II	1,700,000.00	54,000.00	1,754,000.00	856,373.31	846,497.31	846,497.31	135,318.23	897,626.69		
		***** 31111-C091 LIMPIA	1,700,000.00	54,000.00	1,754,000.00	856,373.31	846,497.31	846,497.31	135,318.23	897,626.69		
		***** 2 GASTOS	1,700,000.00	54,000.00	1,754,000.00	856,373.31	846,497.31	846,497.31	135,318.23	897,626.69		
		**** 2.1 GASTOS CORRIE	1,500,000.00	-1,000,000.00	500,000.00	203,916.81	194,040.81	194,040.81	135,318.23	296,083.19		
		*** 2.1.1 Gastos de con	500,000.00		500,000.00	203,916.81	194,040.81	194,040.81	135,318.23	296,083.19		
		** 2.1.1.2 Compra de bie	500,000.00		500,000.00	203,916.81	194,040.81	194,040.81	135,318.23	296,083.19		
		* 2.1.1.2-2 Capítulo 2000	500,000.00		500,000.00	203,916.81	194,040.81	194,040.81	135,318.23	296,083.19		
		2612	2612 Combust p Serv pub	500,000.00		500,000.00	203,916.81	194,040.81	194,040.81	135,318.23	296,083.19	
		*** 2.1.7 Participacion	1,000,000.00	-1,000,000.00								
		** 2.1.7.0 Participacion	1,000,000.00	-1,000,000.00								
		* 2.1.7.0-8 Capítulo 8000	1,000,000.00	-1,000,000.00								
		8531	8531 Otros convenios	1,000,000.00	-1,000,000.00							
		**** 2.2 GASTOS DE CAP	200,000.00	1,054,000.00	1,254,000.00	652,456.50	652,456.50	652,456.50		601,543.50		
		*** 2.2.1 Construccione	200,000.00	-200,000.00								
		** 2.2.1.0 Construccione	200,000.00	-200,000.00								
		* 2.2.1.0-6 Capítulo 6000	200,000.00	-200,000.00								
		6311	6311 Estudios e investi	200,000.00	-200,000.00							
		*** 2.2.2 Activos Fijos		1,254,000.00	1,254,000.00	652,456.50	652,456.50	652,456.50		601,543.50		
		** 2.2.2.2 Maquinaria y		1,254,000.00	1,254,000.00	652,456.50	652,456.50	652,456.50		601,543.50		
* 2.2.2.2-5 Capítulo 5000		1,254,000.00	1,254,000.00	652,456.50	652,456.50	652,456.50		601,543.50				
5631	5631 maq y eqConstruc		1,254,000.00	1,254,000.00	652,456.50	652,456.50	652,456.50		601,543.50			
51409	31111-	***** 51409 PARTICIPACIONES	6,399,379.72	31,696.00	6,431,075.72	6,391,023.09	4,082,502.34	4,082,502.34	4,082,502.34	40,052.63		
		***** 31111-C091 LIMPIA	6,399,379.72	31,696.00	6,431,075.72	6,391,023.09	4,082,502.34	4,082,502.34	4,082,502.34	40,052.63		
		***** 2 GASTOS	6,399,379.72	31,696.00	6,431,075.72	6,391,023.09	4,082,502.34	4,082,502.34	4,082,502.34	40,052.63		
		**** 2.1 GASTOS CORRIE	6,399,379.72	31,696.00	6,431,075.72	6,391,023.09	4,082,502.34	4,082,502.34	4,082,502.34	40,052.63		
		*** 2.1.1 Gastos de con	6,399,379.72	31,696.00	6,431,075.72	6,391,023.09	4,082,502.34	4,082,502.34	4,082,502.34	40,052.63		
		** 2.1.1.1 Remuneracione	6,399,379.72	31,696.00	6,431,075.72	6,391,023.09	4,082,502.34	4,082,502.34	4,082,502.34	40,052.63		
		* 2.1.1.1-1 Capítulo 1000	6,313,283.55	31,696.00	6,344,979.55	6,344,979.55	4,036,458.80	4,036,458.80	4,036,458.80			
		1131	1131 Sueldos Base	3,524,336.64		3,524,336.64	3,524,336.64	2,509,305.00	2,509,305.00	2,509,305.00		
		1311	1311 Prima quinquenal	2,000.00	31,696.00	33,696.00	33,696.00	5,256.00	5,256.00	5,256.00		
		1321	1321 Prima Vacacional	136,568.04		136,568.04	136,568.04	128,992.39	128,992.39	128,992.39		
		1323	1323 Gratif fin de año	643,906.39		643,906.39	643,906.39	12,252.41	12,252.41	12,252.41		
		1511	1511 Cuotas fondo ahorr	176,217.12		176,217.12	176,217.12	125,799.00	125,799.00	125,799.00		
		1531	1531 Prestaciones Retir	68,087.04		68,087.04	68,087.04					
		1592	1592 Otras prestaciones	1,762,168.32		1,762,168.32	1,762,168.32	1,254,854.00	1,254,854.00	1,254,854.00		
		* 2.1.1.1-1 Capítulo 3000	86,096.17		86,096.17	46,043.54	46,043.54	46,043.54	46,043.54	40,052.63		
		3981	3981 Impuesto S nóminas	86,096.17		86,096.17	46,043.54	46,043.54	46,043.54	46,043.54	40,052.63	
		61402	31111-	***** 61402 CONVENIOS ESTAT		5,959,051.25	5,959,051.25	1,693,809.26				4,265,241.99
				***** 31111-C091 LIMPIA		5,959,051.25	5,959,051.25	1,693,809.26				4,265,241.99
				***** 2 GASTOS		5,959,051.25	5,959,051.25	1,693,809.26				4,265,241.99
				**** 2.2 GASTOS DE CAP		5,959,051.25	5,959,051.25	1,693,809.26				4,265,241.99
*** 2.2.2 Activos Fijos				5,959,051.25	5,959,051.25	1,693,809.26				4,265,241.99		
** 2.2.2.2 Maquinaria y				5,959,051.25	5,959,051.25	1,693,809.26				4,265,241.99		
* 2.2.2.2-5 Capítulo 5000				5,959,051.25	5,959,051.25	1,693,809.26				4,265,241.99		
5631	5631 maq y eqConstruc				5,959,051.25	5,959,051.25	1,693,809.26				4,265,241.99	
***** E0920 PARQUES Y JARDINE	2,277,372.77			10,594.00	2,287,966.77	1,949,005.97	1,431,101.61	1,431,101.61	1,379,979.34	338,960.80		
***** 11401 Recurso Munipal.	668,700.00			-3,950.00	664,750.00	355,788.92	336,840.86	336,840.86	303,268.59	308,961.08		
***** 31111-C092 PARQUES Y JA	668,700.00			-3,950.00	664,750.00	355,788.92	336,840.86	336,840.86	303,268.59	308,961.08		
***** 2 GASTOS	668,700.00			-3,950.00	664,750.00	355,788.92	336,840.86	336,840.86	303,268.59	308,961.08		
**** 2.1 GASTOS CORRIE	668,700.00			-3,950.00	664,750.00	355,788.92	336,840.86	336,840.86	303,268.59	308,961.08		
*** 2.1.1 Gastos de con	668,700.00			-3,950.00	664,750.00	355,788.92	336,840.86	336,840.86	303,268.59	308,961.08		
** 2.1.1.1 Remuneracione				21,550.00	21,550.00	21,533.16	21,533.16	21,533.16	21,533.16	16.84		
* 2.1.1.1-1 Capítulo 1000				21,550.00	21,550.00	21,533.16	21,533.16	21,533.16	21,533.16	16.84		

E0940	31111-	1522	1522 Liquid por indem		21,550.00	21,550.00	21,533.16	21,533.16	21,533.16	21,533.16	16.84				
			** 2.1.1.2 Compra de bie	668,700.00	-25,500.00	643,200.00	334,255.76	315,307.70	315,307.70	281,735.43	308,944.24				
		2.1.1.2-	* 2.1.1.2-2 Capítulo 2000	547,500.00	-25,500.00	522,000.00	303,846.97	294,438.91	294,438.91	270,238.12	218,153.03				
		2161	2161 Material de limpie	2,500.00		2,500.00	520	520	520	285	1,980.00				
		2212	2212 Prod Alimen instal	3,000.00	-1,500.00	1,500.00					1,500.00				
		2471	2471 Estruct y manufact	4,000.00		4,000.00	1,234.00	1,234.00	1,234.00	798	2,766.00				
		2481	2481 Mat Complement	25,000.00	-22,000.00	3,000.00					3,000.00				
		2491	2491 Materiales diverso	25,000.00		25,000.00	250	250	250		24,750.00				
		2521	2521 Fertilizantes y ab	8,000.00		8,000.00	867	867	867		7,133.00				
		2561	2561 Fibras sintéticas	2,000.00		2,000.00	210	210	210	210	1,790.00				
		2612	2612 Combust p Serv pub	360,000.00		360,000.00	244,586.67	244,451.67	244,451.67	235,547.08	115,413.33				
		2711	2711 Vestuario y unifor	27,000.00		27,000.00	6,123.06				20,876.94				
		2721	2721 Prendas de segurid	8,000.00		8,000.00	6,041.01	4,891.01	4,891.01	2,851.01	1,958.99				
		2911	2911 Herramientas menor	6,000.00		6,000.00	4,837.03	4,837.03	4,837.03	1,685.03	1,162.97				
		2921	2921 Ref Edificios	2,000.00		2,000.00	119	119	119		1,881.00				
		2931	2931 Ref Mobiliario	3,000.00	-2,000.00	1,000.00					1,000.00				
		2961	2961 Ref Eq Transporte	60,000.00		60,000.00	33,187.00	32,627.00	32,627.00	28,136.00	26,813.00				
		2991	2991 Ref Otros bmuebles	12,000.00		12,000.00	5,872.20	4,432.20	4,432.20	726	6,127.80				
		2.1.1.2-		* 2.1.1.2-3 Capítulo 3000	121,200.00		121,200.00	30,408.79	20,868.79	20,868.79	11,497.31	90,791.21			
		3451		3451 Seg Bienes patrimo	10,000.00		10,000.00					10,000.00			
		3551		3551 Mantto Vehic	70,000.00		70,000.00	19,927.52	10,387.52	10,387.52	4,562.00	50,072.48			
		3571		3571 Instal Maqy otros	30,000.00		30,000.00	10,312.28	10,312.28	10,312.28	6,766.32	19,687.72			
		3591		3591 Serv Jardinería	10,000.00		10,000.00					10,000.00			
		3921		3921 Otros imptos y der	1,200.00		1,200.00	168.99	168.99	168.99	168.99	1,031.01			
		51308	31111-		***** 51308 REMANENTES FII 2	38,400.00		38,400.00	17,550.01	17,550.00	17,550.00		20,849.99		
					***** 31111-C092 PARQUES Y JA	38,400.00		38,400.00	17,550.01	17,550.00	17,550.00		20,849.99		
					***** 2 GASTOS	38,400.00		38,400.00	17,550.01	17,550.00	17,550.00		20,849.99		
					**** 2.2 GASTOS DE CAP	38,400.00		38,400.00	17,550.01	17,550.00	17,550.00		20,849.99		
					*** 2.2.2 Activos Fijos	38,400.00		38,400.00	17,550.01	17,550.00	17,550.00		20,849.99		
					** 2.2.2.2 Maquinaria y	38,400.00		38,400.00	17,550.01	17,550.00	17,550.00		20,849.99		
					* 2.2.2.2-5 Capítulo 5000	38,400.00		38,400.00	17,550.01	17,550.00	17,550.00		20,849.99		
				5651	5651 Eq Comunicación	8,400.00		8,400.00	2,700.00	2,700.00	2,700.00		5,700.00		
				5671	5671 Herramientas	30,000.00		30,000.00	14,850.01	14,850.00	14,850.00		15,149.99		
				51409	31111-		***** 51409 PARTICIPACIONES	1,570,272.77	14,544.00	1,584,816.77	1,575,667.04	1,076,710.75	1,076,710.75	1,076,710.75	9,149.73
							***** 31111-C092 PARQUES Y JA	1,570,272.77	14,544.00	1,584,816.77	1,575,667.04	1,076,710.75	1,076,710.75	1,076,710.75	9,149.73
							***** 2 GASTOS	1,570,272.77	14,544.00	1,584,816.77	1,575,667.04	1,076,710.75	1,076,710.75	1,076,710.75	9,149.73
							**** 2.1 GASTOS CORRIE	1,570,272.77	14,544.00	1,584,816.77	1,575,667.04	1,076,710.75	1,076,710.75	1,076,710.75	9,149.73
							*** 2.1.1 Gastos de con	1,570,272.77	14,544.00	1,584,816.77	1,575,667.04	1,076,710.75	1,076,710.75	1,076,710.75	9,149.73
							** 2.1.1.1 Remuneracione	1,570,272.77	14,544.00	1,584,816.77	1,575,667.04	1,076,710.75	1,076,710.75	1,076,710.75	9,149.73
							* 2.1.1.1-1 Capítulo 1000	1,549,784.28	14,544.00	1,564,328.28	1,564,328.28	1,065,371.99	1,065,371.99	1,065,371.99	
						1131	1131 Sueldos Base	838,696.56		838,696.56	838,696.56	616,293.00	616,293.00	616,293.00	
						1311	1311 Prima quinquenal	2,000.00	8,944.00	10,944.00	10,944.00	1,944.00	1,944.00	1,944.00	
1321	1321 Prima Vacacional					32,499.48		32,499.48	32,499.48	31,346.10	31,346.10	31,346.10			
1323	1323 Gratif fin de año					153,232.24		153,232.24	153,232.24	9,215.94	9,215.94	9,215.94			
1511	1511 Cuotas fondo ahorr					41,934.84		41,934.84	41,934.84	30,869.00	30,869.00	30,869.00			
1531	1531 Prestaciones Retir					62,073.00	5,600.00	67,673.00	67,673.00	67,615.95	67,615.95	67,615.95			
1592	1592 Otras prestaciones					419,348.16		419,348.16	419,348.16	308,088.00	308,088.00	308,088.00			
2.1.1.1-						* 2.1.1.1-1 Capítulo 3000	20,488.49		20,488.49	11,338.76	11,338.76	11,338.76	11,338.76	9,149.73	
3981						3981 Impuesto 5 nóminas	20,488.49		20,488.49	11,338.76	11,338.76	11,338.76	11,338.76	9,149.73	
E0940	31111-						***** E0940 MERCADO MUNICIPAL	2,975,983.96	-322,561.80	2,653,422.16	2,434,816.07	1,971,706.28	1,971,706.28	1,939,665.42	218,606.09
							***** 11401 Recurso Munipal.	486,800.00	14,950.00	501,750.00	289,857.61	273,697.63	273,697.63	241,656.77	211,892.39
							***** 31111-C094 MERCADO MUNI	486,800.00	14,950.00	501,750.00	289,857.61	273,697.63	273,697.63	241,656.77	211,892.39
							***** 2 GASTOS	486,800.00	14,950.00	501,750.00	289,857.61	273,697.63	273,697.63	241,656.77	211,892.39
							**** 2.1 GASTOS CORRIE	481,100.00	14,950.00	496,050.00	285,207.61	269,047.63	269,047.63	244,356.77	210,842.39
							*** 2.1.1 Gastos de con	481,100.00	14,950.00	496,050.00	285,207.61	269,047.63	269,047.63	244,356.77	210,842.39

2.1.1.1-13411522	** 2.1.1.1 Remuneracione			40,200.00	40,200.00	34,786.13	34,786.13	34,786.13	34,786.13	5,413.87
	* 2.1.1.1-1 Capitulo 1000			40,200.00	40,200.00	34,786.13	34,786.13	34,786.13	34,786.13	5,413.87
	1341 Compens Serv Event			7,200.00	7,200.00	1,935.41	1,935.41	1,935.41	1,935.41	5,264.59
	1522 Liquid por indem			33,000.00	33,000.00	32,850.72	32,850.72	32,850.72	32,850.72	149.28
2.1.1.2-2111212121612212231246124712491256127112721291129212931	** 2.1.1.2 Compra de bie	481,100.00	-25,250.00	455,850.00	250,421.48	234,261.50	234,261.50	209,570.64	205,428.52	
	* 2.1.1.2-2 Capitulo 2000	282,100.00	-6,500.00	275,600.00	153,958.35	137,798.37	137,798.37	63,454.50	121,641.65	
	2111 Mat y útiles ofici	5,000.00		5,000.00	1,960.00	1,960.00	1,960.00	992	3,040.00	
	2121 Maty útiles impres	8,000.00		8,000.00	4,030.00	4,000.00	4,000.00	2,000.00	3,970.00	
2161	2161 Material de limpie	121,000.00	12,000.00	133,000.00	80,999.49	71,098.49	71,098.49	44,923.40	52,000.51	
2212	2212 Prod Alimen instal	2,000.00		2,000.00	755.3	711.3	711.3	291.9	1,244.70	
2231	2231 Utensilios aliment	2,000.00		2,000.00					2,000.00	
2461	2461 Mat Eléctrico	20,000.00		20,000.00	14,107.19	14,107.19	14,107.19	6,668.19	5,892.81	
2471	2471 Estruct y manufact	26,000.00	5,000.00	31,000.00	29,525.40	28,573.40	28,573.40	2,313.00	1,474.60	
2491	2491 Materiales diverso	38,500.00	-15,000.00	23,500.00	8,283.01	8,283.01	8,283.01	4,578.01	15,216.99	
2561	2561 Fibras sintéticas	23,000.00	-8,500.00	14,500.00	3,791.00	2,751.00	2,751.00	700	10,709.00	
2711	2711 Vestuario y unifor	15,000.00		15,000.00	3,961.98				11,038.02	
2721	2721 Prendas de segurid	3,600.00		3,600.00	2,339.98	2,339.98	2,339.98	988	1,260.02	
2911	2911 Herramientas menor	10,000.00		10,000.00	2,439.00	2,439.00	2,439.00		7,561.00	
2921	2921 Ref Edificios	5,000.00		5,000.00	366	135	135		4,634.00	
2931	2931 Ref Mobiliario	3,000.00		3,000.00	1,400.00	1,400.00	1,400.00		1,600.00	
2.1.1.2-311131413361351135713591	* 2.1.1.2-3 Capitulo 3000	199,000.00	-18,750.00	180,250.00	96,463.13	96,463.13	96,463.13	146,116.14	83,786.87	
	3111 Serv Energía Elect	102,000.00		102,000.00	55,315.00	55,315.00	55,315.00	116,561.05	46,685.00	
	3141 Serv Telefonía Tra	10,000.00		10,000.00	5,246.13	5,246.13	5,246.13	4,753.87		
	3361	3361 Impresiones docofi	40,000.00	-6,000.00	34,000.00	14,655.44	14,655.44	14,655.44	6,310.40	19,344.56
3511	3511 Cons y mantto Inm	15,000.00	-12,200.00	2,800.00					2,800.00	
3571	3571 Instal Magy otros	14,000.00	-6,550.00	7,450.00	3,248.00	3,248.00	3,248.00		4,202.00	
3591	3591 Serv Jardinería	18,000.00	6,000.00	24,000.00	17,998.56	17,998.56	17,998.56	17,998.56	6,001.44	
2.2.2.2-52315651	**** 2.2 GASTOS DE CAP	5,700.00		5,700.00	4,650.00	4,650.00	4,650.00	-2,700.00	1,050.00	
	*** 2.2.2 Activos Fijos	5,700.00		5,700.00	4,650.00	4,650.00	4,650.00	-2,700.00	1,050.00	
	** 2.2.2.2 Maquinaria y	5,700.00		5,700.00	4,650.00	4,650.00	4,650.00	-2,700.00	1,050.00	
	* 2.2.2.2-5 Capitulo 5000	5,700.00		5,700.00	4,650.00	4,650.00	4,650.00	-2,700.00	1,050.00	
5231	5231 Camaras fotografic	3,000.00		3,000.00	1,950.00	1,950.00	1,950.00		1,050.00	
5651	5651 Eq Comunicación	2,700.00		2,700.00	2,700.00	2,700.00	2,700.00	-2,700.00		
2.1.7.0-8531	***** 51408 FONDO II	1,343,711.92	-343,711.80	1,000,000.12	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.12	
	***** 31111-C094 MERCADO MUNI	1,343,711.92	-343,711.80	1,000,000.12	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.12	
	***** 2 GASTOS	1,343,711.92	-343,711.80	1,000,000.12	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.12	
	**** 2.1 GASTOS CORRIE	1,343,711.92	-343,711.80	1,000,000.12	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.12	
2.1.7.0-8531	*** 2.1.7 Participacion	1,343,711.92	-343,711.80	1,000,000.12	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.12	
	** 2.1.7.0 Participacion	1,343,711.92	-343,711.80	1,000,000.12	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.12	
	* 2.1.7.0-8 Capitulo 8000	1,343,711.92	-343,711.80	1,000,000.12	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.12	
	8531	8531 Otros convenios	1,343,711.92	-343,711.80	1,000,000.12	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.12
2.1.1.1-1131113213111321151115311592	***** 51409 PARTICIPACIONES	1,145,472.04	6,200.00	1,151,672.04	1,144,958.46	698,008.65	698,008.65	698,008.65	6,713.58	
	***** 31111-C094 MERCADO MUNI	1,145,472.04	6,200.00	1,151,672.04	1,144,958.46	698,008.65	698,008.65	698,008.65	6,713.58	
	***** 2 GASTOS	1,145,472.04	6,200.00	1,151,672.04	1,144,958.46	698,008.65	698,008.65	698,008.65	6,713.58	
	**** 2.1 GASTOS CORRIE	1,145,472.04	6,200.00	1,151,672.04	1,144,958.46	698,008.65	698,008.65	698,008.65	6,713.58	
2.1.1.1-1131113213111321151115311592	*** 2.1.1.1 Gastos de con	1,145,472.04	6,200.00	1,151,672.04	1,144,958.46	698,008.65	698,008.65	698,008.65	6,713.58	
	** 2.1.1.1 Remuneracione	1,145,472.04	6,200.00	1,151,672.04	1,144,958.46	698,008.65	698,008.65	698,008.65	6,713.58	
	* 2.1.1.1-1 Capitulo 1000	1,130,927.18	6,200.00	1,137,127.18	1,137,127.18	690,177.37	690,177.37	690,177.37		
	1131	1131 Sueldos Base	419,658.12		419,658.12	419,658.12	297,417.00	297,417.00	297,417.00	
1132	1132 Sueldos de Confian	175,734.36		175,734.36	175,734.36	130,050.00	130,050.00	130,050.00		
1311	1311 Prima quinquenal	1,000.00	6,200.00	7,200.00	7,200.00	1,212.00	1,212.00	1,212.00		
1321	1321 Prima Vacacional	23,071.46		23,071.46	23,071.46	22,336.00	22,336.00	22,336.00		
1323	1323 Gratif fin de año	108,779.96		108,779.96	108,779.96	4,057.37	4,057.37	4,057.37		
1511	1511 Cuotas fondo ahorr	29,769.60		29,769.60	29,769.60	21,395.00	21,395.00	21,395.00		
1531	1531 Prestaciones Retir	75,216.96		75,216.96	75,216.96					
1592	1592 Otras prestaciones	297,696.72		297,696.72	297,696.72	213,710.00	213,710.00	213,710.00		

E0950	2.1.1.1-3981	* 2.1.1.1-1 Capítulo 3000	14,544.86		14,544.86	7,831.28	7,831.28	7,831.28	7,831.28	6,713.58
		3981 Impuesto S nóminas	14,544.86		14,544.86	7,831.28	7,831.28	7,831.28	7,831.28	6,713.58
		***** E0950 PANTEONES	1,080,147.91	71,228.00	1,151,375.91	840,210.78	562,796.84	562,796.84	476,122.49	311,165.13
11401	31111-	***** 11401 Recurso Munipal.	339,500.00		339,500.00	162,685.28	125,662.00	125,662.00	54,152.05	176,814.72
		***** 31111-C095 PANTEONES	339,500.00		339,500.00	162,685.28	125,662.00	125,662.00	54,152.05	176,814.72
		***** 2 GASTOS	339,500.00		339,500.00	162,685.28	125,662.00	125,662.00	54,152.05	176,814.72
		**** 2.1 GASTOS CORRIE	302,700.00		302,700.00	142,087.28	105,064.00	105,064.00	41,404.05	160,612.72
		*** 2.1.1 Gastos de con	302,700.00		302,700.00	142,087.28	105,064.00	105,064.00	41,404.05	160,612.72
		** 2.1.1.2 Compra de bie	302,700.00		302,700.00	142,087.28	105,064.00	105,064.00	41,404.05	160,612.72
	2.1.1.2-	* 2.1.1.2-2 Capítulo 2000	128,200.00	3,500.00	131,700.00	72,029.27	39,305.99	39,305.99	13,713.48	59,670.73
		2111 Mat y útiles ofici	2,500.00		2,500.00	1,563.00	1,563.00	1,563.00	59	937
		2121 Maty útiles impres		1,100.00	1,100.00	1,010.00	1,010.00	1,010.00	1,010.00	90
	2161	2161 Material de limpie	4,000.00		4,000.00	3,485.70	2,485.70	2,485.70	500	514.3
	2212	2212 Prod Alimen instal	5,000.00		5,000.00					5,000.00
	2431	2431 Mat Constr Cal Yes	3,000.00		3,000.00					3,000.00
	2471	2471 Estruct y manufact	2,500.00		2,500.00	908	908	908		1,592.00
	2481	2481 Mat Complement	6,500.00	-6,500.00						
	2491	2491 Materiales diverso	45,000.00		45,000.00	27,105.02				17,894.98
	2521	2521 Fertilizantes y ab	1,500.00		1,500.00	960	670	670		540
	2522	2522 Plaguicidas y pest		10,000.00	10,000.00	5,300.00	5,300.00	5,300.00	5,300.00	4,700.00
	2531	2531 Medicinas y prod f	700		700					700
	2561	2561 Fibras sintéticas	10,000.00		10,000.00	8,636.10	8,636.10	8,636.10	989.1	1,363.90
	2612	2612 Combust Serv pub	9,000.00		9,000.00					9,000.00
	2613	2613 Combust p maquinari	6,400.00		6,400.00	3,000.00	3,000.00	3,000.00		3,400.00
	2711	2711 Vestuario y unifor	7,500.00		7,500.00	5,235.66	2,714.40	2,714.40	2,714.40	2,264.34
	2721	2721 Prendas de segurid	4,000.00		4,000.00	2,518.00	1,989.00	1,989.00	529	1,482.00
	2911	2911 Herramientas menor	3,500.00		3,500.00	2,381.00	2,381.00	2,381.00	1,114.00	1,119.00
	2921	2921 Ref Edificios	4,000.00		4,000.00	2,311.00	1,341.00	1,341.00		1,689.00
	2931	2931 Ref Mobiliario	2,000.00		2,000.00					2,000.00
	2961	2961 Ref Eq Transporte	1,100.00	-1,100.00						
	2991	2991 Ref Otros muebles	10,000.00		10,000.00	7,615.79	7,307.79	7,307.79	1,497.98	2,384.21
	2.1.1.2-	* 2.1.1.2-3 Capítulo 3000	174,500.00	-3,500.00	171,000.00	70,058.01	65,758.01	65,758.01	27,690.57	100,941.99
		3111 Serv Energía Elect	42,000.00		42,000.00	11,862.00	11,862.00	11,862.00	11,862.00	30,138.00
		3141 Serv Telefonía Tra	7,800.00		7,800.00	7,627.87	7,627.87	7,627.87	7,627.87	172.13
	3261	3261 Arrend Maq y eq	5,000.00		5,000.00	994.7	994.7	994.7	994.7	4,005.30
	3321	3321 Serv de diseño	100,000.00		100,000.00	39,100.00	34,800.00	34,800.00		60,900.00
	3361	3361 Impresiones docofi	4,000.00		4,000.00	1,997.52	1,997.52	1,997.52		2,002.48
	3571	3571 Instal Maqy otros	4,500.00	6,500.00	11,000.00	8,475.92	8,475.92	8,475.92	7,206.00	2,524.08
	3591	3591 Serv Jardinería	10,000.00	-10,000.00						
	3921	3921 Otros imptos y der	1,200.00		1,200.00					1,200.00
		**** 2.2 GASTOS DE CAP	36,800.00		36,800.00	20,598.00	20,598.00	20,598.00	12,748.00	16,202.00
		*** 2.2.2 Activos Fijos	36,800.00		36,800.00	20,598.00	20,598.00	20,598.00	12,748.00	16,202.00
		** 2.2.2.2 Maquinaria y	36,800.00		36,800.00	20,598.00	20,598.00	20,598.00	12,748.00	16,202.00
	2.2.2.2-	* 2.2.2.2-5 Capítulo 5000	36,800.00		36,800.00	20,598.00	20,598.00	20,598.00	12,748.00	16,202.00
		5111 Muebles de oficina	5,000.00		5,000.00	4,248.00	4,248.00	4,248.00	4,248.00	752
		5151 Computadoras	9,000.00		9,000.00	8,500.00	8,500.00	8,500.00	8,500.00	500
	5651	5651 Eq Comunicación	2,800.00		2,800.00	2,700.00	2,700.00	2,700.00		100
	5671	5671 Herramientas	20,000.00		20,000.00	5,150.00	5,150.00	5,150.00		14,850.00
51408	31111-	***** 51408 FONDO II	200,000.00		200,000.00	76,593.48	76,593.48	76,593.48	61,429.08	123,406.52
		***** 31111-C095 PANTEONES	200,000.00		200,000.00	76,593.48	76,593.48	76,593.48	61,429.08	123,406.52
		***** 2 GASTOS	200,000.00		200,000.00	76,593.48	76,593.48	76,593.48	61,429.08	123,406.52
		**** 2.2 GASTOS DE CAP	200,000.00		200,000.00	76,593.48	76,593.48	76,593.48	61,429.08	123,406.52
		*** 2.2.1 Construccione	200,000.00		200,000.00	76,593.48	76,593.48	76,593.48	61,429.08	123,406.52
		** 2.2.1.0 Construccione	200,000.00		200,000.00	76,593.48	76,593.48	76,593.48	61,429.08	123,406.52
	2.2.1.0-6121	* 2.2.1.0-6 Capítulo 6000	200,000.00		200,000.00	76,593.48	76,593.48	76,593.48	61,429.08	123,406.52
		6121 Edific no habit	200,000.00		200,000.00	76,593.48	76,593.48	76,593.48	61,429.08	123,406.52

2.2.7

E0200

11401

2541
2721

2.1.1.2-

31111-

11401

E0970

3961

2.1.1.2-

3981

2.1.1.1-

1592

1511

1323

1321

1311

1132

1131

2.1.1.1-

3981

2.1.1.2-

3961

51409

31111-

2.1.1.2-

3961

51408

31111-

5491

5671

2.2.2.2-

2.1.1.2-
2461

***** 2 GASTOS	690,000.00		690,000.00	486,532.86	394,272.41	394,272.41	222,725.42	203,467.14
**** 2.1 GASTOS CORRIE	600,000.00		600,000.00	456,732.86	364,472.41	364,472.41	222,725.42	143,267.14
*** 2.1.1 Gastos de con	600,000.00		600,000.00	456,732.86	364,472.41	364,472.41	222,725.42	143,267.14
** 2.1.1.2 Compra de bie	600,000.00		600,000.00	456,732.86	364,472.41	364,472.41	222,725.42	143,267.14
* 2.1.1.2-2 Capítulo 2000	600,000.00		600,000.00	456,732.86	364,472.41	364,472.41	222,725.42	143,267.14
2461 Mat Eléctrico	600,000.00		600,000.00	456,732.86	364,472.41	364,472.41	222,725.42	143,267.14
***** 2.2 GASTOS DE CAP	90,000.00		90,000.00	29,800.00	29,800.00	29,800.00		60,200.00
*** 2.2.2 Activos Fijos	90,000.00		90,000.00	29,800.00	29,800.00	29,800.00		60,200.00
** 2.2.2.2 Maquinaria y	90,000.00		90,000.00	29,800.00	29,800.00	29,800.00		60,200.00
* 2.2.2.2-5 Capítulo 5000	90,000.00		90,000.00	29,800.00	29,800.00	29,800.00		60,200.00
5491 Otro eq Transporte	30,000.00		30,000.00	29,800.00	29,800.00	29,800.00		200
5671 Herramientas	60,000.00		60,000.00					60,000.00
***** 51408 FONDO II	2,476,889.78	-1,146,517.60	1,330,372.18					1,330,372.18
***** 31111-C096 ALUMBRADO PU	2,476,889.78	-1,146,517.60	1,330,372.18					1,330,372.18
***** 2 GASTOS	2,476,889.78	-1,146,517.60	1,330,372.18					1,330,372.18
**** 2.1 GASTOS CORRIE	2,476,889.78	-1,146,517.60	1,330,372.18					1,330,372.18
*** 2.1.1 Gastos de con	2,476,889.78	-1,146,517.60	1,330,372.18					1,330,372.18
** 2.1.1.2 Compra de bie	2,476,889.78	-1,146,517.60	1,330,372.18					1,330,372.18
* 2.1.1.2-3 Capítulo 3000	2,476,889.78	-1,146,517.60	1,330,372.18					1,330,372.18
3961 Otros Gto Responsa	2,476,889.78	-1,146,517.60	1,330,372.18					1,330,372.18
***** 51409 PARTICIPACIONES	2,200,845.65	1,501,800.78	3,702,646.43	3,164,508.57	2,885,388.22	2,885,388.22	2,484,101.62	538,137.86
***** 31111-C096 ALUMBRADO PU	2,200,845.65	1,501,800.78	3,702,646.43	3,164,508.57	2,885,388.22	2,885,388.22	2,484,101.62	538,137.86
***** 2 GASTOS	2,200,845.65	1,501,800.78	3,702,646.43	3,164,508.57	2,885,388.22	2,885,388.22	2,484,101.62	538,137.86
**** 2.1 GASTOS CORRIE	2,200,845.65	1,501,800.78	3,702,646.43	3,164,508.57	2,885,388.22	2,885,388.22	2,484,101.62	538,137.86
*** 2.1.1 Gastos de con	2,200,845.65	1,501,800.78	3,702,646.43	3,164,508.57	2,885,388.22	2,885,388.22	2,484,101.62	538,137.86
** 2.1.1.1 Remuneracione	700,845.65	67,000.59	767,846.24	761,020.80	481,900.45	481,900.45	481,900.45	6,825.44
* 2.1.1.1-1 Capítulo 1000	691,319.03	66,625.51	757,944.54	756,081.78	476,961.43	476,961.43	476,961.43	1,862.76
1131 Sueldos Base	320,822.64	15,351.55	336,174.19	336,174.19	220,909.00	220,909.00	220,909.00	
1132 Sueldos de Confian	69,150.48		69,150.48	69,150.48	50,227.00	50,227.00	50,227.00	
1311 Prima quinquenal	500	1,516.00	2,016.00	2,016.00	216	216	216	
1321 Prima Vacacional	15,111.46	594.87	15,706.33	15,706.33	13,462.81	13,462.81	13,462.81	
1323 Gratif fin de año	71,249.21	2,816.41	74,065.62	74,065.62	6,944.38	6,944.38	6,944.38	
1511 Cuotas fondo ahorr	19,498.68	756	20,254.68	20,254.68	13,564.00	13,564.00	13,564.00	
1522 Liquid por indem		37,915.00	37,915.00	36,052.24	36,052.24	36,052.24	36,052.24	1,862.76
1592 Otras prestaciones	194,986.56	7,675.68	202,662.24	202,662.24	135,586.00	135,586.00	135,586.00	
* 2.1.1.1-1 Capítulo 3000	9,526.62	375.08	9,901.70	4,939.02	4,939.02	4,939.02	4,939.02	4,962.68
3981 Impuesto S nóminas	9,526.62	375.08	9,901.70	4,939.02	4,939.02	4,939.02	4,939.02	4,962.68
** 2.1.1.2 Compra de bie	1,500,000.00	1,434,800.19	2,934,800.19	2,403,487.77	2,403,487.77	2,403,487.77	2,002,201.17	531,312.42
* 2.1.1.2-3 Capítulo 3000	1,500,000.00	1,434,800.19	2,934,800.19	2,403,487.77	2,403,487.77	2,403,487.77	2,002,201.17	531,312.42
3961 Otros Gto Responsa	1,500,000.00	1,434,800.19	2,934,800.19	2,403,487.77	2,403,487.77	2,403,487.77	2,002,201.17	531,312.42
***** E0970 PROTECCION CIVIL		8,340.00	8,340.00					8,340.00
***** 11401 Recurso Munipal.		8,340.00	8,340.00					8,340.00
***** 31111-C097 PROTECCION C		8,340.00	8,340.00					8,340.00
***** 2 GASTOS		8,340.00	8,340.00					8,340.00
**** 2.1 GASTOS CORRIE		8,340.00	8,340.00					8,340.00
*** 2.1.1 Gastos de con		8,340.00	8,340.00					8,340.00
** 2.1.1.2 Compra de bie		8,340.00	8,340.00					8,340.00
* 2.1.1.2-2 Capítulo 2000		8,340.00	8,340.00					8,340.00
2541 Mat acc y sum Méd		5,000.00	5,000.00					5,000.00
2721 Prendas de segurid		3,340.00	3,340.00					3,340.00
***** 2.2.7 DESARROLLO REGION	14,658,992.21	1,447,037.25	16,106,029.46	1,865,064.79	1,527,772.31	1,527,772.31	906,943.21	14,240,964.67
***** E0200 DIR DESARROLLO SO	2,846,852.21	-402,962.75	2,443,889.46	1,781,064.79	1,443,772.31	1,443,772.31	822,943.21	662,824.67
***** 11401 Recurso Munipal.	396,912.32	694,839.26	1,091,751.58	690,264.28	688,338.25	688,338.25	121,509.13	401,487.30
***** 31111-C020 DIR DESARROL	396,912.32	694,839.26	1,091,751.58	690,264.28	688,338.25	688,338.25	121,509.13	401,487.30

2.1.1.1- 1522	***** 2 GASTOS	396,912.32	694,839.26	1,091,751.58	690,264.28	688,338.25	688,338.25	121,509.13	401,487.30
	**** 2.1 GASTOS CORRIE	387,312.32	689,839.26	1,077,151.58	690,264.28	688,338.25	688,338.25	121,509.13	386,887.30
	*** 2.1.1 Gastos de con	387,312.32	-37,500.00	349,812.32	140,964.28	139,038.25	139,038.25	121,509.13	208,848.04
	** 2.1.1.1 Remuneracione								
	* 2.1.1.1-1 Capítulo 1000								
	1522 Liquid por indem								
	** 2.1.1.2 Compra de bie	387,312.32	-37,500.00	349,812.32	140,964.28	139,038.25	139,038.25	121,509.13	208,848.04
	* 2.1.1.2-2 Capítulo 2000	161,912.32	1,000.00	162,912.32	76,720.33	74,794.30	74,794.30	56,139.18	86,191.99
	2111 2111 Mat y útiles ofici	25,000.00		25,000.00	16,973.00	16,973.00	16,973.00	9,725.00	8,027.00
	2121 2121 Maty útiles impres	15,000.00		15,000.00	12,000.00	12,000.00	12,000.00	6,020.00	3,000.00
2131 2131 Mat Estadístico y	15,000.00		15,000.00					15,000.00	
2141 2141 Mat y útiles Tec I	4,000.00		4,000.00	1,985.01	1,985.01	1,985.01	125	2,014.99	
2151 2151 Mat impreso e inf	3,000.00		3,000.00					3,000.00	
2161 2161 Material de limpie	10,000.00		10,000.00	6,508.26	4,582.26	4,582.26	3,188.24	3,491.74	
2182 2182 Mat P Reg Personas	5,000.00		5,000.00					5,000.00	
2212 2212 Prod Alimen instal	10,000.00		10,000.00	2,850.99	2,850.99	2,850.99	2,850.99	7,149.01	
2461 2461 Mat Eléctrico	5,750.00		5,750.00	4,633.10	4,633.10	4,633.10	4,633.10	1,116.90	
2481 2481 Mat Complement	5,000.00		5,000.00	4,999.85	4,999.85	4,999.85	4,999.85	0.15	
2531 2531 Medicinas y prod f	1,000.00		1,000.00					1,000.00	
2612 2612 Combust p Serv pub	40,000.00		40,000.00	22,137.03	22,137.03	22,137.03	20,663.94	17,862.97	
2921 2921 Ref Edificios	1,162.32		1,162.32	931.67	931.67	931.67	931.67	230.65	
2941 2941 Ref Eq Cómputo	2,000.00		2,000.00					2,000.00	
2961 2961 Ref Eq Transporte	20,000.00	1,000.00	21,000.00	3,701.42	3,701.39	3,701.39	3,001.39	17,298.58	
2.1.1.2-	* 2.1.1.2-3 Capítulo 3000	225,400.00	-38,500.00	186,900.00	64,243.95	64,243.95	64,243.95	65,369.95	122,656.05
	3111 3111 Serv Energía Elect	50,000.00		50,000.00	17,802.00	17,802.00	17,802.00	19,982.00	32,198.00
	3121 3121 Servicio de gas	10,000.00	-10,000.00						
	3131 3131 Servicio de agua	6,000.00		6,000.00					6,000.00
	3141 3141 Serv Telefonía Tra	12,000.00		12,000.00					12,000.00
	3152 3152 Radiolocalización	14,400.00		14,400.00	7,325.12	7,325.12	7,325.12	7,325.12	7,074.88
	3181 3181 Servicio postal	2,000.00	-500	1,500.00					1,500.00
	3361 3361 Impresiones docofi	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	3451 3451 Seg Bienes patrimo	36,000.00	-5,000.00	31,000.00	20,447.54	20,447.54	20,447.54	20,447.54	10,552.46
	3512 3512 Adaptación Inmuebl	25,000.00	-25,000.00						
3521 3521 Instal Mobil Adm	5,000.00		5,000.00	1,044.00	1,044.00	1,044.00	1,044.00	3,956.00	
3551 3551 Mantto Vehíc	21,000.00		21,000.00	6,793.29	6,793.29	6,793.29	6,253.29	14,206.71	
3751 3751 Viáticos nacionale	25,000.00		25,000.00	9,662.00	9,662.00	9,662.00	9,148.00	15,338.00	
3821 3821 Gto Orden Social	6,000.00		6,000.00					6,000.00	
3852 3852 Gto Oficina SP	8,000.00	2,000.00	10,000.00					10,000.00	
3921 3921 Otros imptos y der	4,000.00		4,000.00	170	170	170	170	3,830.00	
2.1.5.1-	*** 2.1.5 Transferencia		727,339.26	727,339.26	549,300.00	549,300.00	549,300.00		178,039.26
	** 2.1.5.1 Al sector pri		727,339.26	727,339.26	549,300.00	549,300.00	549,300.00		178,039.26
	* 2.1.5.1-4 Capítulo 4000		727,339.26	727,339.26	549,300.00	549,300.00	549,300.00		178,039.26
	4421 4421 Becas		727,339.26	727,339.26	549,300.00	549,300.00	549,300.00		178,039.26
2.2.2.2-	***** 2.2 GASTOS DE CAP	9,600.00	5,000.00	14,600.00					14,600.00
	*** 2.2.2 Activos Fijos	9,600.00	5,000.00	14,600.00					14,600.00
	** 2.2.2.2 Maquinaria y	9,600.00	5,000.00	14,600.00					14,600.00
	* 2.2.2.2-5 Capítulo 5000	9,600.00	5,000.00	14,600.00					14,600.00
	5211 5211 Equipo audio y vid		5,000.00	5,000.00					5,000.00
5641 5641 Sist AA calefactió	9,600.00		9,600.00					9,600.00	
2.1.1.2-	***** 41406 ING PROPIO/ REC	30,000.00	29.99	30,029.99					30,029.99
	***** 31111-C020 DIR DESARROL	30,000.00	29.99	30,029.99					30,029.99
	***** 2 GASTOS	30,000.00	29.99	30,029.99					30,029.99
	**** 2.1 GASTOS CORRIE	30,000.00	29.99	30,029.99					30,029.99
	*** 2.1.1 Gastos de con	30,000.00	29.99	30,029.99					30,029.99
	** 2.1.1.2 Compra de bie	30,000.00	29.99	30,029.99					30,029.99
	* 2.1.1.2-3 Capítulo 3000	30,000.00	29.99	30,029.99					30,029.99

		3612	3612 Impresión Pub ofic	30,000.00	29.99	30,029.99							30,029.99
51207			***** 51207 Remanentes FI 20										
	31111-		***** 31111-C020 DIR DESARROL										
			***** 2 GASTOS										
			**** 2.1 GASTOS CORRIE										
			*** 2.1.5 Transferencia										
			** 2.1.5.1 Al sector pri										
	2.1.5.1-		* 2.1.5.1-4 Capítulo 4000										
		4421	4421 Becas										
51307			***** 51307 REMANENTES FI 20	306,314.00		306,314.00	101,157.98	101,157.98	101,157.98	47,158.00	205,156.02		
	31111-		***** 31111-C020 DIR DESARROL	306,314.00		306,314.00	101,157.98	101,157.98	101,157.98	47,158.00	205,156.02		
			***** 2 GASTOS	306,314.00		306,314.00	101,157.98	101,157.98	101,157.98	47,158.00	205,156.02		
			**** 2.1 GASTOS CORRIE	259,314.00		259,314.00	57,768.00	57,768.00	57,768.00	57,768.00	201,546.00		
			*** 2.1.1 Gastos de con	259,314.00		259,314.00	57,768.00	57,768.00	57,768.00	57,768.00	201,546.00		
			** 2.1.1.2 Compra de bie	259,314.00		259,314.00	57,768.00	57,768.00	57,768.00	57,768.00	201,546.00		
	2.1.1.2-		* 2.1.1.2-2 Capítulo 2000	259,314.00		259,314.00	57,768.00	57,768.00	57,768.00	57,768.00	201,546.00		
		2382	2382 Mcías p distribuci	259,314.00		259,314.00	57,768.00	57,768.00	57,768.00	57,768.00	201,546.00		
			**** 2.2 GASTOS DE CAP	47,000.00		47,000.00	43,389.98	43,389.98	43,389.98	-10,610.00	3,610.02		
			*** 2.2.2 Activos Fijos	47,000.00		47,000.00	43,389.98	43,389.98	43,389.98	-10,610.00	3,610.02		
			** 2.2.2.2 Maquinaria y	47,000.00		47,000.00	43,389.98	43,389.98	43,389.98	-10,610.00	3,610.02		
	2.2.2.2-		* 2.2.2.2-5 Capítulo 5000	47,000.00		47,000.00	43,389.98	43,389.98	43,389.98	-10,610.00	3,610.02		
		5111	5111 Muebles de oficina	15,000.00		15,000.00	14,999.99	14,999.99	14,999.99	-14,999.99	0.01		
		5151	5151 Computadoras	24,000.00		24,000.00	24,000.00	24,000.00	24,000.00				
		5211	5211 Equipo audio y vid	5,000.00		5,000.00	4,389.99	4,389.99	4,389.99	4,389.99	610.01		
		5231	5231 Camaras fotografic	3,000.00		3,000.00					3,000.00		
51407			***** 51407 FONDO I	1,120,000.00	-1,120,000.00								
	31111-		***** 31111-C020 DIR DESARROL	1,120,000.00	-1,120,000.00								
			***** 2 GASTOS	1,120,000.00	-1,120,000.00								
			**** 2.1 GASTOS CORRIE	1,120,000.00	-1,120,000.00								
			*** 2.1.1 Gastos de con	20,000.00	-20,000.00								
			** 2.1.1.2 Compra de bie	20,000.00	-20,000.00								
	2.1.1.2-		* 2.1.1.2-3 Capítulo 3000	20,000.00	-20,000.00								
		3332	3332 Serv Procesos	20,000.00	-20,000.00								
			*** 2.1.5 Transferencia	1,100,000.00	-1,100,000.00								
			** 2.1.5.1 Al sector pri	1,100,000.00	-1,100,000.00								
	2.1.5.1-		* 2.1.5.1-4 Capítulo 4000	1,100,000.00	-1,100,000.00								
		4421	4421 Becas	1,100,000.00	-1,100,000.00								
			*** 2.1.7 Participacion										
			** 2.1.7.0 Participacion										
	2.1.7.0-		* 2.1.7.0-8 Capítulo 8000										
		8531	8531 Otros convenios										
51409			***** 51409 PARTICIPACIONES	993,625.89	22,168.00	1,015,793.89	989,642.53	654,276.08	654,276.08	654,276.08	26,151.36		
	31111-		***** 31111-C020 DIR DESARROL	993,625.89	22,168.00	1,015,793.89	989,642.53	654,276.08	654,276.08	654,276.08	26,151.36		
			***** 2 GASTOS	993,625.89	22,168.00	1,015,793.89	989,642.53	654,276.08	654,276.08	654,276.08	26,151.36		
			**** 2.1 GASTOS CORRIE	993,625.89	22,168.00	1,015,793.89	989,642.53	654,276.08	654,276.08	654,276.08	26,151.36		
			*** 2.1.1 Gastos de con	993,625.89	22,168.00	1,015,793.89	989,642.53	654,276.08	654,276.08	654,276.08	26,151.36		
			** 2.1.1.1 Remuneracione	993,625.89	2,168.00	995,793.89	989,642.53	654,276.08	654,276.08	654,276.08	6,151.36		
	2.1.1.1-		* 2.1.1.1-1 Capítulo 1000	980,123.45	2,168.00	982,291.45	982,291.45	646,925.00	646,925.00	646,925.00			
		1131	1131 Sueldos Base	248,539.68		248,539.68	248,539.68	178,663.00	178,663.00	178,663.00			
		1132	1132 Sueldos de Confian	304,183.80		304,183.80	304,183.80	224,555.00	224,555.00	224,555.00			
		1311	1311 Prima quinquenal	1,000.00	2,168.00	3,168.00	3,168.00	1,512.00	1,512.00	1,512.00			
		1321	1321 Prima Vacacional	21,418.02		21,418.02	21,418.02	20,362.00	20,362.00	20,362.00			
		1323	1323 Gratif fin de año	100,984.15		100,984.15	100,984.15						
		1511	1511 Cuotas fondo ahorr	27,636.12		27,636.12	27,636.12	20,185.00	20,185.00	20,185.00			

E0600	1592	2.1.1.1-3981	1592	1592 Otras prestaciones	276,361.68		276,361.68	276,361.68	201,648.00	201,648.00	201,648.00	
			2.1.1.1-	* 2.1.1.1-1 Capítulo 3000	13,502.44		13,502.44	7,351.08	7,351.08	7,351.08	7,351.08	6,151.36
			3981	3981 Impuesto S nóminas	13,502.44		13,502.44	7,351.08	7,351.08	7,351.08	7,351.08	6,151.36
			2.1.1.2-3332	** 2.1.1.2 Compra de bie		20,000.00	20,000.00					20,000.00
				* 2.1.1.2-3 Capítulo 3000		20,000.00	20,000.00					20,000.00
				3332 Serv Procesos		20,000.00	20,000.00					20,000.00
				***** E0600 DIR OBRAS PUBLICA		1,100,000.00	1,100,000.00					1,100,000.00
			5140731111-	***** 51407 FONDO I		1,100,000.00	1,100,000.00					1,100,000.00
				***** 31111-C060 DIR OBRAS PU		1,100,000.00	1,100,000.00					1,100,000.00
				***** 2 GASTOS		1,100,000.00	1,100,000.00					1,100,000.00
K0005	51407	31111-	2.1.7.0-8531	**** 2.1 GASTOS CORRIE		1,100,000.00	1,100,000.00					1,100,000.00
				*** 2.1.7 Participacion		1,100,000.00	1,100,000.00					1,100,000.00
				** 2.1.7.0 Participacion		1,100,000.00	1,100,000.00					1,100,000.00
				* 2.1.7.0-8 Capítulo 8000		1,100,000.00	1,100,000.00					1,100,000.00
				8531 Otros convenios		1,100,000.00	1,100,000.00					1,100,000.00
				***** K0005 PROGRAMA HABITAT	4,612,140.00	100,000.00	4,712,140.00					4,712,140.00
				***** 51403 CONVENIOS FEDERA	2,306,070.00	50,000.00	2,356,070.00					2,356,070.00
				***** 31111-C020 DIR DESARROL	2,306,070.00	50,000.00	2,356,070.00					2,356,070.00
				***** 2 GASTOS	2,306,070.00	50,000.00	2,356,070.00					2,356,070.00
				**** 2.1 GASTOS CORRIE	2,306,070.00	50,000.00	2,356,070.00					2,356,070.00
K0006	51407	31111-	2.1.7.0-8531	*** 2.1.7 Participacion	2,306,070.00	50,000.00	2,356,070.00					2,356,070.00
				** 2.1.7.0 Participacion	2,306,070.00	50,000.00	2,356,070.00					2,356,070.00
				* 2.1.7.0-8 Capítulo 8000	2,306,070.00	50,000.00	2,356,070.00					2,356,070.00
				8531 Otros convenios	2,306,070.00	50,000.00	2,356,070.00					2,356,070.00
				***** K0006 PREP	5,500,000.00		5,500,000.00					5,500,000.00
				***** 51403 CONVENIOS FEDERA	3,500,000.00		3,500,000.00					3,500,000.00
				***** 31111-C020 DIR DESARROL	3,500,000.00		3,500,000.00					3,500,000.00
				***** 2 GASTOS	3,500,000.00		3,500,000.00					3,500,000.00
				**** 2.1 GASTOS CORRIE	3,500,000.00		3,500,000.00					3,500,000.00
				*** 2.1.7 Participacion	3,500,000.00		3,500,000.00					3,500,000.00
K0009	51407	31111-	2.1.7.0-8531	** 2.1.7.0 Participacion	3,500,000.00		3,500,000.00					3,500,000.00
				* 2.1.7.0-8 Capítulo 8000	3,500,000.00		3,500,000.00					3,500,000.00
				8531 Otros convenios	3,500,000.00		3,500,000.00					3,500,000.00
				***** 51407 FONDO I	2,000,000.00		2,000,000.00					2,000,000.00
				***** 31111-C020 DIR DESARROL	2,000,000.00		2,000,000.00					2,000,000.00
				***** 2 GASTOS	2,000,000.00		2,000,000.00					2,000,000.00
				**** 2.1 GASTOS CORRIE	2,000,000.00		2,000,000.00					2,000,000.00
				*** 2.1.7 Participacion	2,000,000.00		2,000,000.00					2,000,000.00
				** 2.1.7.0 Participacion	2,000,000.00		2,000,000.00					2,000,000.00
				* 2.1.7.0-8 Capítulo 8000	2,000,000.00		2,000,000.00					2,000,000.00
K0009	51407	31111-	8531	8531 Otros convenios	2,000,000.00		2,000,000.00					2,000,000.00
				***** K0009 MEVI		1,000,000.00	1,000,000.00					1,000,000.00
				***** 51407 FONDO I		500,000.00	500,000.00					500,000.00
				***** 31111-C020 DIR DESARROL		500,000.00	500,000.00					500,000.00
				***** 2 GASTOS		500,000.00	500,000.00					500,000.00

61402	31111-	2.1.7.0-8531	**** 2.1 GASTOS CORRIE		500,000.00	500,000.00					500,000.00	
			*** 2.1.7 Participacion		500,000.00	500,000.00					500,000.00	
			** 2.1.7.0 Participacion		500,000.00	500,000.00					500,000.00	
			* 2.1.7.0-8 Capitulo 8000		500,000.00	500,000.00					500,000.00	
			8531 Otros convenios		500,000.00	500,000.00					500,000.00	
			***** 61402 CONVENIOS ESTAT A		500,000.00	500,000.00					500,000.00	
			***** 31111-C020 DIR DESARROL		500,000.00	500,000.00					500,000.00	
			***** 2 GASTOS		500,000.00	500,000.00					500,000.00	
			**** 2.1 GASTOS CORRIE		500,000.00	500,000.00					500,000.00	
			*** 2.1.7 Participacion		500,000.00	500,000.00					500,000.00	
K0024	31111-	2.1.7.0-8531	** 2.1.7.0 Participacion		500,000.00	500,000.00					500,000.00	
			* 2.1.7.0-8 Capitulo 8000		500,000.00	500,000.00					500,000.00	
			8531 Otros convenios		500,000.00	500,000.00					500,000.00	
			***** K0024 PINTA TU ENTORNO	1,400,000.00	-50,000.00	1,350,000.00	84,000.00	84,000.00	84,000.00	84,000.00	1,266,000.00	
			***** 51407 FONDO I	200,000.00	-50,000.00	150,000.00	84,000.00	84,000.00	84,000.00	84,000.00	66,000.00	
			***** 31111-C020 DIR DESARROL	200,000.00	-50,000.00	150,000.00	84,000.00	84,000.00	84,000.00	84,000.00	66,000.00	
			***** 2 GASTOS	200,000.00	-50,000.00	150,000.00	84,000.00	84,000.00	84,000.00	84,000.00	66,000.00	
			**** 2.1 GASTOS CORRIE	200,000.00	-50,000.00	150,000.00	84,000.00	84,000.00	84,000.00	84,000.00	66,000.00	
			*** 2.1.7 Participacion	200,000.00	-50,000.00	150,000.00	84,000.00	84,000.00	84,000.00	84,000.00	66,000.00	
			** 2.1.7.0 Participacion	200,000.00	-50,000.00	150,000.00	84,000.00	84,000.00	84,000.00	84,000.00	66,000.00	
51407	31111-	2.1.7.0-8531	* 2.1.7.0-8 Capitulo 8000	200,000.00	-50,000.00	150,000.00	84,000.00	84,000.00	84,000.00	84,000.00	66,000.00	
			8531 Otros convenios	200,000.00	-50,000.00	150,000.00	84,000.00	84,000.00	84,000.00	84,000.00	66,000.00	
			***** 61402 CONVENIOS ESTAT A	1,200,000.00		1,200,000.00					1,200,000.00	
			***** 31111-C020 DIR DESARROL	1,200,000.00		1,200,000.00					1,200,000.00	
			***** 2 GASTOS	1,200,000.00		1,200,000.00					1,200,000.00	
			**** 2.1 GASTOS CORRIE	1,200,000.00		1,200,000.00					1,200,000.00	
			*** 2.1.7 Participacion	1,200,000.00		1,200,000.00					1,200,000.00	
			** 2.1.7.0 Participacion	1,200,000.00		1,200,000.00					1,200,000.00	
			* 2.1.7.0-8 Capitulo 8000	1,200,000.00		1,200,000.00					1,200,000.00	
			8531 Otros convenios	1,200,000.00		1,200,000.00					1,200,000.00	
K0035	31111-	2.1.7.0-8531	***** K0035 PISO FIRME 2014	300,000.00	-300,000.00							
			***** 51403 CONVENIOS FEDERA	300,000.00	-300,000.00							
			***** 31111-C020 DIR DESARROL	300,000.00	-300,000.00							
			***** 2 GASTOS	300,000.00	-300,000.00							
			**** 2.1 GASTOS CORRIE	300,000.00	-300,000.00							
			*** 2.1.7 Participacion	300,000.00	-300,000.00							
			** 2.1.7.0 Participacion	300,000.00	-300,000.00							
			* 2.1.7.0-8 Capitulo 8000	300,000.00	-300,000.00							
			8531 Otros convenios	300,000.00	-300,000.00							
			***** 2.4.1 DEPORTE Y RECREAC	3,873,298.61	223,544.26	4,096,842.87	3,285,358.19	2,308,252.44	2,308,252.44	2,239,740.78	811,484.68	
E0800	31111-	2.1.1.2-2111	***** E0800 DIR EDUC,CULT Y D	637,523.39	-1,850.00	635,673.39	465,632.28	358,702.83	358,702.83	347,198.75	170,041.11	
			***** 11401 Recurso Munipal.	273,160.00	-1,850.00	271,310.00	103,497.79	103,066.29	103,066.29	91,562.21	167,812.21	
			***** 31111-C080 DIR EDUC,CUL	273,160.00	-1,850.00	271,310.00	103,497.79	103,066.29	103,066.29	91,562.21	167,812.21	
			***** 2 GASTOS	273,160.00	-1,850.00	271,310.00	103,497.79	103,066.29	103,066.29	91,562.21	167,812.21	
			**** 2.1 GASTOS CORRIE	250,160.00	-1,850.00	248,310.00	84,037.79	83,606.29	83,606.29	72,102.21	164,272.21	
			*** 2.1.1 Gastos de con	166,910.00	18,150.00	185,060.00	47,042.89	46,611.39	46,611.39	38,877.31	138,017.11	
			** 2.1.1.2 Compra de bie	166,910.00	18,150.00	185,060.00	47,042.89	46,611.39	46,611.39	38,877.31	138,017.11	
			* 2.1.1.2-2 Capitulo 2000	65,010.00	5,350.00	70,360.00	15,561.47	15,129.97	15,129.97	7,447.89	54,798.53	
			2111 Mat y utiles ofici	20,400.00	1,350.00	21,750.00	5,916.29	5,484.79	5,484.79	3,032.89	15,833.71	
			2141 Mat y utiles Tec I		10,000.00	10,000.00	820	820	820	820	9,180.00	
2161	31111-	2.1.1.2-2161	2161 Material de limpie	10,000.00		10,000.00	6,510.18	6,510.18	6,510.18	3,275.00	3,489.82	
			2212 Prod Alimen instal	2,010.00		2,010.00	320	320	320	320	1,690.00	
			2481 Mat Complement	4,000.00	-3,000.00	1,000.00					1,000.00	

2561	2561	2561	Fibras sintéticas	12,000.00		12,000.00	1,995.00	1,995.00	1,995.00		10,005.00
2612	2612	2612	2612 Combustible p Serv público	9,600.00		9,600.00					9,600.00
2981	2981	2981	2981 Ref Otros Equipos	7,000.00	-3,000.00	4,000.00					4,000.00
2.1.1.2-			* 2.1.1.2-3 Capítulo 3000	101,900.00	12,800.00	114,700.00	31,481.42	31,481.42	31,481.42	31,429.42	83,218.58
3131	3131	3131	3131 Servicio de agua	3,000.00		3,000.00					3,000.00
3141	3141	3141	3141 Serv Telefonía Tra	30,000.00		30,000.00	22,440.93	22,440.93	22,440.93	22,440.93	7,559.07
3152	3152	3152	3152 Radiolocalización	14,400.00	-6,200.00	8,200.00	3,661.65	3,661.65	3,661.65	3,661.65	4,538.35
3231	3231	3231	3231 Arrendamiento Mobiliario	4,000.00	-4,000.00						
3361	3361	3361	3361 Impresiones docofí		3,000.00	3,000.00					3,000.00
3451	3451	3451	3451 Seg Bienes patrimo	3,000.00		3,000.00	2,133.84	2,133.84	2,133.84	2,133.84	866.16
3511	3511	3511	3511 Cons y mantto Inm	33,000.00		33,000.00					33,000.00
3751	3751	3751	3751 Viáticos nacionale	9,900.00		9,900.00	2,346.00	2,346.00	2,346.00	2,294.00	7,554.00
3821	3821	3821	3821 Gto Orden Social	2,800.00	20,000.00	22,800.00	899	899	899	899	21,901.00
3852	3852	3852	3852 Gto Oficina SP	1,800.00		1,800.00					1,800.00
			*** 2.1.5 Transferencia	83,250.00	-20,000.00	63,250.00	36,994.90	36,994.90	36,994.90	33,224.90	26,255.10
			** 2.1.5.1 Al sector pri	83,250.00	-20,000.00	63,250.00	36,994.90	36,994.90	36,994.90	33,224.90	26,255.10
2.1.5.1-			* 2.1.5.1-4 Capítulo 4000	83,250.00	-20,000.00	63,250.00	36,994.90	36,994.90	36,994.90	33,224.90	26,255.10
4411	4411	4411	4411 Gto Activ Cult	83,250.00	-20,000.00	63,250.00	36,994.90	36,994.90	36,994.90	33,224.90	26,255.10
			**** 2.2 GASTOS DE CAP	23,000.00		23,000.00	19,460.00	19,460.00	19,460.00	19,460.00	3,540.00
			*** 2.2.2 Activos Fijos	23,000.00		23,000.00	19,460.00	19,460.00	19,460.00	19,460.00	3,540.00
			** 2.2.2.2 Maquinaria y	23,000.00		23,000.00	19,460.00	19,460.00	19,460.00	19,460.00	3,540.00
2.2.2.2-			* 2.2.2.2-5 Capítulo 5000	23,000.00		23,000.00	19,460.00	19,460.00	19,460.00	19,460.00	3,540.00
5111	5111	5111	5111 Muebles de oficina	20,000.00		20,000.00	19,460.00	19,460.00	19,460.00	19,460.00	540
5231	5231	5231	5231 Camaras fotografic	3,000.00		3,000.00					3,000.00
51307			***** 51307 REMANENTES FI 20	38,000.00		38,000.00	37,750.00	37,750.00	37,750.00	37,750.00	250
31111-			***** 31111-C080 DIR EDUC,CUL	38,000.00		38,000.00	37,750.00	37,750.00	37,750.00	37,750.00	250
			***** 2 GASTOS	38,000.00		38,000.00	37,750.00	37,750.00	37,750.00	37,750.00	250
			**** 2.2 GASTOS DE CAP	38,000.00		38,000.00	37,750.00	37,750.00	37,750.00	37,750.00	250
			*** 2.2.2 Activos Fijos	38,000.00		38,000.00	37,750.00	37,750.00	37,750.00	37,750.00	250
			** 2.2.2.2 Maquinaria y	38,000.00		38,000.00	37,750.00	37,750.00	37,750.00	37,750.00	250
2.2.2.2-			* 2.2.2.2-5 Capítulo 5000	38,000.00		38,000.00	37,750.00	37,750.00	37,750.00	37,750.00	250
5151	5151	5151	5151 Computadoras	38,000.00		38,000.00	37,750.00	37,750.00	37,750.00	37,750.00	250
51409			***** 51409 PARTICIPACIONES	326,363.39		326,363.39	324,384.49	217,886.54	217,886.54	217,886.54	1,978.90
31111-			***** 31111-C080 DIR EDUC,CUL	326,363.39		326,363.39	324,384.49	217,886.54	217,886.54	217,886.54	1,978.90
			***** 2 GASTOS	326,363.39		326,363.39	324,384.49	217,886.54	217,886.54	217,886.54	1,978.90
			**** 2.1 GASTOS CORRIE	326,363.39		326,363.39	324,384.49	217,886.54	217,886.54	217,886.54	1,978.90
			*** 2.1.1 Gastos de con	326,363.39		326,363.39	324,384.49	217,886.54	217,886.54	217,886.54	1,978.90
			** 2.1.1.1 Remuneracione	326,363.39		326,363.39	324,384.49	217,886.54	217,886.54	217,886.54	1,978.90
2.1.1.1-			* 2.1.1.1-1 Capítulo 1000	321,923.95		321,923.95	321,923.95	215,426.00	215,426.00	215,426.00	
1132	1132	1132	1132 Sueldos de Confian	181,728.72		181,728.72	181,728.72	134,496.00	134,496.00	134,496.00	
1321	1321	1321	1321 Prima Vacacional	7,041.98		7,041.98	7,041.98	6,950.00	6,950.00	6,950.00	
1323	1323	1323	1323 Gratif fin de año	33,202.37		33,202.37	33,202.37				
1511	1511	1511	1511 Cuotas fondo ahorr	9,086.40		9,086.40	6,732.00	6,732.00	6,732.00	6,732.00	
1592	1592	1592	1592 Otras prestaciones	90,864.48		90,864.48	67,248.00	67,248.00	67,248.00	67,248.00	
2.1.1.1-			* 2.1.1.1-1 Capítulo 3000	4,439.44		4,439.44	2,460.54	2,460.54	2,460.54	2,460.54	1,978.90
3981	3981	3981	3981 Impuesto S nóminas	4,439.44		4,439.44	2,460.54	2,460.54	2,460.54	2,460.54	1,978.90
E0830			***** E0830 AREA DE DEPORTES	1,540,534.17	223,830.26	1,764,364.43	1,364,148.70	950,722.65	950,722.65	931,973.90	400,215.73
11401			***** 11401 Recurso Munipal.	511,000.00	81,700.00	592,700.00	381,683.91	366,409.01	366,409.01	347,660.26	211,016.09
31111-			***** 31111-C083 AREA DE DEPO	511,000.00	81,700.00	592,700.00	381,683.91	366,409.01	366,409.01	347,660.26	211,016.09
			***** 2 GASTOS	511,000.00	81,700.00	592,700.00	381,683.91	366,409.01	366,409.01	347,660.26	211,016.09
			**** 2.1 GASTOS CORRIE	511,000.00	78,700.00	589,700.00	379,533.91	364,259.01	364,259.01	345,510.26	210,166.09
			*** 2.1.1 Gastos de con	504,000.00	85,700.00	589,700.00	379,533.91	364,259.01	364,259.01	345,510.26	210,166.09
			** 2.1.1.1 Remuneracione		36,000.00	36,000.00	28,866.24	28,866.24	28,866.24	28,866.24	7,133.76
2.1.1.1-			* 2.1.1.1-1 Capítulo 1000		36,000.00	36,000.00	28,866.24	28,866.24	28,866.24	28,866.24	7,133.76
1522	1522	1522	1522 Liquid por indem		36,000.00	36,000.00	28,866.24	28,866.24	28,866.24	28,866.24	7,133.76

2.1.1.2-	** 2.1.1.2 Compra de bie	504,000.00	49,700.00	553,700.00	350,667.67	335,392.77	335,392.77	316,644.02	203,032.33
	* 2.1.1.2-2 Capítulo 2000	136,800.00	9,500.00	146,300.00	78,464.95	78,037.45	78,037.45	64,636.70	67,835.05
	2111 Mat y útiles ofici	7,500.00		7,500.00	804.93	704.93	704.93	704.93	6,695.07
	2121 Maty útiles impres	4,800.00		4,800.00					4,800.00
	2161 Material de limpie	6,000.00		6,000.00	4,451.94	4,451.94	4,451.94	1,794.00	1,548.06
	2212 Prod Alimen instal	3,000.00		3,000.00	517.9	517.9	517.9	158	2,482.10
	2411 Mat Constr Mineral	6,000.00		6,000.00					6,000.00
	2421 Mat Constr Concret	6,000.00	-4,000.00	2,000.00					2,000.00
	2461 Mat Eléctrico	6,000.00		6,000.00					6,000.00
	2471 Estruct y manufact		4,500.00	4,500.00	897	897	897	897	3,603.00
	2491 Materiales diverso	12,500.00		12,500.00	3,242.00	3,242.00	3,242.00	1,250.00	9,258.00
	2561 Fibras sintéticas	12,000.00		12,000.00	1,098.00	1,098.00	1,098.00	229	10,902.00
	2612 Combust p Serv pub	60,000.00		60,000.00	53,638.48	53,310.98	53,310.98	50,757.77	6,361.52
	2711 Vestuario y unifor	3,000.00		3,000.00					3,000.00
	2731 Artículos deportiv	10,000.00		10,000.00	4,968.70	4,968.70	4,968.70		5,031.30
	2961 Ref Eq Transporte		9,000.00	9,000.00	8,846.00	8,846.00	8,846.00	8,846.00	154
	* 2.1.1.2-3 Capítulo 3000	367,200.00	40,200.00	407,400.00	272,202.72	257,355.32	257,355.32	252,007.32	135,197.28
	3111 Serv Energía Elect	31,500.00		31,500.00	15,531.00	15,531.00	15,531.00	17,467.00	15,969.00
	3131 Servicio de agua	6,000.00		6,000.00	4,444.00	4,444.00	4,444.00	2,915.00	1,556.00
3152 Radiolocalización	7,200.00		7,200.00	3,192.95	3,192.95	3,192.95	3,192.95	4,007.05	
3221 Arrendam Edificios	108,000.00	-73,000.00	35,000.00	33,975.00	26,100.00	26,100.00	26,100.00	1,025.00	
3361 Impresiones docofi	2,500.00	18,500.00	21,000.00	9,932.40	9,932.40	9,932.40	7,612.40	11,067.60	
3451 Seg Bienes patrimo		5,000.00	5,000.00					5,000.00	
3511 Cons y mantto Inm	51,000.00	116,200.00	167,200.00	167,200.00	167,200.00	167,200.00	167,200.00		
3551 Manto Vehic	10,000.00	-5,000.00	5,000.00	1,698.00	1,698.00	1,698.00	2,433.00	3,302.00	
3571 Instal Maqy otros	24,000.00	-10,000.00	14,000.00	2,360.00	2,360.00	2,360.00	1,030.00	11,640.00	
3612 Impresión Pub ofic	21,000.00	-11,500.00	9,500.00	6,972.40				2,527.60	
3751 Viáticos nacionale	6,000.00		6,000.00	1,491.00	1,491.00	1,491.00	1,151.00	4,509.00	
3821 Gto Orden Social	100,000.00		100,000.00	25,405.97	25,405.97	25,405.97	22,905.97	74,594.03	
2.1.5.1-	*** 2.1.5 Transferencia	7,000.00	-7,000.00						
	** 2.1.5.1 Al sector pri	7,000.00	-7,000.00						
	* 2.1.5.1-4 Capítulo 4000	7,000.00	-7,000.00						
	4414 Premios estímulos	7,000.00	-7,000.00						
	**** 2.2 GASTOS DE CAP		3,000.00	3,000.00	2,150.00	2,150.00	2,150.00	2,150.00	850
	*** 2.2.2 Activos Fijos		3,000.00	3,000.00	2,150.00	2,150.00	2,150.00	2,150.00	850
	** 2.2.2.2 Maquinaria y		3,000.00	3,000.00	2,150.00	2,150.00	2,150.00	2,150.00	850
	* 2.2.2.2-5 Capítulo 5000		3,000.00	3,000.00	2,150.00	2,150.00	2,150.00	2,150.00	850
	5691 Otros equipos		3,000.00	3,000.00	2,150.00	2,150.00	2,150.00	2,150.00	850
	***** 51307 REMANENTES FI 20	17,000.00	57,850.00	74,850.00					74,850.00
***** 31111-C083 AREA DE DEPO	17,000.00	57,850.00	74,850.00					74,850.00	
***** 2 GASTOS	17,000.00	57,850.00	74,850.00					74,850.00	
**** 2.1 GASTOS CORRIE	17,000.00		17,000.00					17,000.00	
*** 2.1.5 Transferencia	17,000.00		17,000.00					17,000.00	
** 2.1.5.1 Al sector pri	17,000.00		17,000.00					17,000.00	
* 2.1.5.1-4 Capítulo 4000	17,000.00		17,000.00					17,000.00	
4414 Premios estímulos	17,000.00		17,000.00					17,000.00	
**** 2.2 GASTOS DE CAP		57,850.00	57,850.00					57,850.00	
*** 2.2.2 Activos Fijos		57,850.00	57,850.00					57,850.00	
** 2.2.2.2 Maquinaria y		57,850.00	57,850.00					57,850.00	
* 2.2.2.2-5 Capítulo 5000		57,850.00	57,850.00					57,850.00	
5221 Aparatos deportivo		57,850.00	57,850.00					57,850.00	
***** 51308 REMANENTES FII 2	50,000.00	10,000.00	60,000.00					60,000.00	
***** 31111-C083 AREA DE DEPO	50,000.00	10,000.00	60,000.00					60,000.00	
***** 2 GASTOS	50,000.00	10,000.00	60,000.00					60,000.00	
**** 2.1 GASTOS CORRIE		60,000.00	60,000.00					60,000.00	
*** 2.1.7 Participacion		60,000.00	60,000.00					60,000.00	

51407	2.1.7.0-8531	** 2.1.7.0 Participacion		60,000.00	60,000.00				60,000.00
		* 2.1.7.0-8 Capítulo 8000		60,000.00	60,000.00				60,000.00
		8531 Otros convenios		60,000.00	60,000.00				60,000.00
		**** 2.2 GASTOS DE CAP	50,000.00	-50,000.00					
		*** 2.2.2 Activos Fijos	50,000.00	-50,000.00					
		** 2.2.2.2 Maquinaria y	50,000.00	-50,000.00					
		* 2.2.2.2-5 Capítulo 5000	50,000.00	-50,000.00					
		5221 Aparatos deportivo	50,000.00	-50,000.00					
		***** 51407 FONDO I	50,000.00	-50,000.00					
		***** 31111-C083 AREA DE DEPO	50,000.00	-50,000.00					
51409	2.1.7.0-8531	***** 2 GASTOS	50,000.00	-50,000.00					
		**** 2.1 GASTOS CORRIE	50,000.00	-50,000.00					
		*** 2.1.7 Participacion	50,000.00	-50,000.00					
		** 2.1.7.0 Participacion	50,000.00	-50,000.00					
		* 2.1.7.0-8 Capítulo 8000	50,000.00	-50,000.00					
		8531 Otros convenios	50,000.00	-50,000.00					
		***** 51409 PARTICIPACIONES	912,534.17	91,800.26	1,004,334.43	982,464.79	584,313.64	584,313.64	21,869.64
		***** 31111-C083 AREA DE DEPO	912,534.17	91,800.26	1,004,334.43	982,464.79	584,313.64	584,313.64	21,869.64
		***** 2 GASTOS	912,534.17	91,800.26	1,004,334.43	982,464.79	584,313.64	584,313.64	21,869.64
		**** 2.1 GASTOS CORRIE	912,534.17	91,800.26	1,004,334.43	982,464.79	584,313.64	584,313.64	21,869.64
E0840	2.1.1.1-1131	*** 2.1.1 Gastos de con	912,534.17	91,800.26	1,004,334.43	982,464.79	584,313.64	584,313.64	21,869.64
		** 2.1.1.1 Remuneracione	912,534.17	-58,199.74	854,334.43	847,796.76	449,645.61	449,645.61	6,537.67
		* 2.1.1.1-1 Capítulo 1000	900,129.31	-57,404.49	842,724.82	842,724.82	444,573.67	444,573.67	
		1131 Sueldos Base	360,891.48	-32,554.26	328,337.22	328,337.22	218,704.00	218,704.00	
		1132 Sueldos de Confian	146,900.52		146,900.52	146,900.52	57,546.00	57,546.00	
		1311 Prima quinquenal	600	264	864	864			
		1321 Prima Vacacional	19,676.92	-1,261.76	18,415.16	18,415.16	14,323.38	14,323.38	
		1323 Gratif fin de año	92,775.03	-5,947.75	86,827.28	86,827.28	2,101.29	2,101.29	
		1511 Cuotas fondo ahorr	25,389.60	-1,627.68	23,761.92	23,761.92	13,815.00	13,815.00	
		1592 Otras prestaciones	253,895.76	-16,277.04	237,618.72	237,618.72	138,084.00	138,084.00	
61402	2.1.1.1-3981	* 2.1.1.1-1 Capítulo 3000	12,404.86	-795.25	11,609.61	5,071.94	5,071.94	5,071.94	6,537.67
		3981 Impuesto S nóminas	12,404.86	-795.25	11,609.61	5,071.94	5,071.94	5,071.94	6,537.67
		** 2.1.1.2 Compra de bie		150,000.00	150,000.00	134,668.03	134,668.03	134,668.03	15,331.97
		* 2.1.1.2-3 Capítulo 3000		150,000.00	150,000.00	134,668.03	134,668.03	134,668.03	15,331.97
		3511 Cons y mantto lnm		150,000.00	150,000.00	134,668.03	134,668.03	134,668.03	15,331.97
		***** 61402 CONVENIOS ESTATA		32,480.00	32,480.00				32,480.00
		***** 31111-C083 AREA DE DEPO		32,480.00	32,480.00				32,480.00
		***** 2 GASTOS		32,480.00	32,480.00				32,480.00
		**** 2.2 GASTOS DE CAP		32,480.00	32,480.00				32,480.00
		*** 2.2.2 Activos Fijos		32,480.00	32,480.00				32,480.00
E0840	2.2.2.2-5221	** 2.2.2.2 Maquinaria y		32,480.00	32,480.00				32,480.00
		* 2.2.2.2-5 Capítulo 5000		32,480.00	32,480.00				32,480.00
		5221 Aparatos deportivo		32,480.00	32,480.00				32,480.00
		***** E0840 UNIDAD DEPORTIVA	1,695,241.05	1,564.00	1,696,805.05	1,455,577.21	998,826.96	998,826.96	960,568.13
		***** 11401 Recurso Municipal.	1,062,135.90	-35,450.00	1,026,685.90	808,628.23	616,854.33	616,854.33	602,395.50
		***** 31111-C084 UNIDAD DEPOR	1,062,135.90	-35,450.00	1,026,685.90	808,628.23	616,854.33	616,854.33	602,395.50
		***** 2 GASTOS	1,062,135.90	-35,450.00	1,026,685.90	808,628.23	616,854.33	616,854.33	602,395.50
		**** 2.1 GASTOS CORRIE	1,062,135.90	-35,450.00	1,026,685.90	808,628.23	616,854.33	616,854.33	602,395.50
		*** 2.1.1 Gastos de con	1,062,135.90	-35,450.00	1,026,685.90	808,628.23	616,854.33	616,854.33	602,395.50
		** 2.1.1.1 Remuneracione	670,527.90		670,527.90	670,527.90	480,959.00	480,959.00	
11401	2.1.1.1-1131	* 2.1.1.1-1 Capítulo 1000	670,527.90		670,527.90	670,527.90	480,959.00	480,959.00	
		1131 Sueldos Base	643,068.12		643,068.12	643,068.12	454,792.00	454,792.00	
		1321 Prima Vacacional	27,459.78		27,459.78	27,459.78	26,167.00	26,167.00	
		** 2.1.1.2 Compra de bie	391,608.00	-35,450.00	356,158.00	138,100.33	135,895.33	135,895.33	218,057.67

2.1.1.2-		* 2.1.1.2-2 Capítulo 2000	147,508.00	100	147,608.00	35,997.33	33,792.33	33,792.33	20,980.50	111,610.67
2111		2111 Mat y útiles ofici	2,000.00		2,000.00					2,000.00
2161		2161 Material de limpie	10,000.00		10,000.00	9,524.33	7,319.33	7,319.33	2,200.00	475.67
2212		2212 Prod Alimen instal	3,000.00		3,000.00	1,696.30	1,696.30	1,696.30	802.9	1,303.70
2341		2341 Combustibles	7,500.00		7,500.00					7,500.00
2411		2411 Mat Constr Mineral	15,000.00		15,000.00	1,250.00	1,250.00	1,250.00		13,750.00
2421		2421 Mat Constr Concret	15,000.00	-4,000.00	11,000.00	800	800	800		10,200.00
2431		2431 Mat Constr Cal Yes	10,008.00		10,008.00	1,422.00	1,422.00	1,422.00	946	8,586.00
2461		2461 Mat Eléctrico	13,000.00	-6,000.00	7,000.00	716	716	716	716	6,284.00
2471		2471 Estruct y manufact		2,700.00	2,700.00	1,413.00	1,413.00	1,413.00	1,413.00	1,287.00
2481		2481 Mat Complement	36,000.00	-26,000.00	10,000.00					10,000.00
2491		2491 Materiales diverso		6,000.00	6,000.00	1,574.00	1,574.00	1,574.00	1,574.00	4,426.00
2521		2521 Fertilizantes y ab	2,400.00		2,400.00					2,400.00
2522		2522 Plaguicidas y pest	9,000.00		9,000.00	476	476	476		8,524.00
2561		2561 Fibras sintéticas		2,700.00	2,700.00	333	333	333	333	2,367.00
2612		2612 Combust p Serv pub	3,600.00	8,000.00	11,600.00					11,600.00
2711		2711 Vestuario y unifor	7,000.00	5,000.00	12,000.00	6,681.60	6,681.60	6,681.60	6,681.60	5,318.40
2721		2721 Prendas de segurid		5,000.00	5,000.00	1,428.00	1,428.00	1,428.00	1,428.00	3,572.00
2731		2731 Artículos deportiv	4,000.00		4,000.00	3,797.10	3,797.10	3,797.10		202.9
2911		2911 Herramientas menor		3,000.00	3,000.00	2,055.00	2,055.00	2,055.00	2,055.00	945
2921		2921 Ref Edificios		2,700.00	2,700.00	2,681.00	2,681.00	2,681.00	2,681.00	19
2981		2981 Ref Otros Equipos	10,000.00	-2,000.00	8,000.00					8,000.00
2991		2991 Ref Otros muebles		3,000.00	3,000.00	150	150	150	150	2,850.00
2.1.1.2-		* 2.1.1.2-3 Capítulo 3000	244,100.00	-35,550.00	208,550.00	102,103.00	102,103.00	102,103.00	100,456.00	106,447.00
3111		3111 Serv Energía Elect	168,000.00	-15,000.00	153,000.00	96,709.00	96,709.00	96,709.00	96,709.00	56,291.00
3121		3121 Servicio de gas	1,500.00		1,500.00					1,500.00
3141		3141 Serv Telefonía Tra	33,600.00	-10,000.00	23,600.00	5,144.00	5,144.00	5,144.00	3,497.00	18,456.00
3521		3521 Instal Mobil Adm	2,000.00		2,000.00					2,000.00
3571		3571 Instal Maqy otros	24,000.00	-13,550.00	10,450.00	250	250	250	250	10,200.00
3612		3612 Impresión Pub ofic	15,000.00	3,000.00	18,000.00					18,000.00
51308		***** 51308 REMANENTES FII 2	30,000.00	-3,000.00	27,000.00	11,900.00	11,900.00	11,900.00	-11,900.00	15,100.00
31111-		***** 31111-C084 UNIDAD DEPOR	30,000.00	-3,000.00	27,000.00	11,900.00	11,900.00	11,900.00	-11,900.00	15,100.00
		***** 2 GASTOS	30,000.00	-3,000.00	27,000.00	11,900.00	11,900.00	11,900.00	-11,900.00	15,100.00
		**** 2.2 GASTOS DE CAP	30,000.00	-3,000.00	27,000.00	11,900.00	11,900.00	11,900.00	-11,900.00	15,100.00
		*** 2.2.2 Activos Fijos	30,000.00	-3,000.00	27,000.00	11,900.00	11,900.00	11,900.00	-11,900.00	15,100.00
		** 2.2.2.2 Maquinaria y	30,000.00	-3,000.00	27,000.00	11,900.00	11,900.00	11,900.00	-11,900.00	15,100.00
2.2.2.2-		* 2.2.2.2-5 Capítulo 5000	30,000.00	-3,000.00	27,000.00	11,900.00	11,900.00	11,900.00	-11,900.00	15,100.00
5671		5671 Herramientas	30,000.00	-3,000.00	27,000.00	11,900.00	11,900.00	11,900.00	-11,900.00	15,100.00
51409		***** 51409 PARTICIPACIONES	603,105.15	40,014.00	643,119.15	635,048.98	370,072.63	370,072.63	370,072.63	8,070.17
31111-		***** 31111-C084 UNIDAD DEPOR	603,105.15	40,014.00	643,119.15	635,048.98	370,072.63	370,072.63	370,072.63	8,070.17
		***** 2 GASTOS	603,105.15	40,014.00	643,119.15	635,048.98	370,072.63	370,072.63	370,072.63	8,070.17
		**** 2.1 GASTOS CORRIE	603,105.15	40,014.00	643,119.15	635,048.98	370,072.63	370,072.63	370,072.63	8,070.17
		*** 2.1.1 Gastos de con	603,105.15	40,014.00	643,119.15	635,048.98	370,072.63	370,072.63	370,072.63	8,070.17
		** 2.1.1.1 Remuneracione	603,105.15	40,014.00	643,119.15	635,048.98	370,072.63	370,072.63	370,072.63	8,070.17
2.1.1.1-		* 2.1.1.1-1 Capítulo 1000	585,793.82	40,014.00	625,807.82	625,807.54	360,831.19	360,831.19	360,831.19	0.28
1132		1132 Sueldos de Confian	65,571.48		65,571.48	65,571.48	48,528.00	48,528.00	48,528.00	
1311		1311 Prima quinquenal	1,000.00	6,776.00	7,776.00	7,776.00				
1323		1323 Gratif fin de año	129,470.50		129,470.50	129,470.50	2,168.47	2,168.47	2,168.47	
1511		1511 Cuotas fondo ahorrr	35,431.92		35,431.92	35,431.92	25,213.00	25,213.00	25,213.00	
1531		1531 Prestaciones Retir		33,238.00	33,238.00	33,237.72	33,237.72	33,237.72	33,237.72	0.28
1592		1592 Otras prestaciones	354,319.92		354,319.92	354,319.92	251,684.00	251,684.00	251,684.00	
2.1.1.1-		* 2.1.1.1-1 Capítulo 3000	17,311.33		17,311.33	9,241.44	9,241.44	9,241.44	9,241.44	8,069.89
3981		3981 Impuesto S nóminas	17,311.33		17,311.33	9,241.44	9,241.44	9,241.44	9,241.44	8,069.89
		***** 2.4.2 CULTURA	1,357,547.54	178,682.61	1,536,230.15	1,343,148.87	926,440.66	926,440.66	927,862.42	193,081.28
		***** E0820 ACCION CULTURAL	1,357,547.54	178,682.61	1,536,230.15	1,343,148.87	926,440.66	926,440.66	927,862.42	193,081.28

11401

31111-

2.1.1.2-

2111

2121

2141

2161

2212

2371

2451

2461

2481

2531

2561

2612

2931

2941

2.1.1.2-

3111

3131

3141

3181

3361

3511

3521

3612

3751

3821

2.1.5.1-

4411

2.2.2.2-

5111

2.2.4.2-

5131

51409

31111-

2.1.1.1-

1131

1132

1311

1321

***** 11401 Recurso Munipal.	276,168.58		276,168.58	90,712.62	90,712.62	90,712.62	92,134.38	185,455.96
***** 31111-C082 ACCION CULTU	276,168.58		276,168.58	90,712.62	90,712.62	90,712.62	92,134.38	185,455.96
***** 2 GASTOS	276,168.58		276,168.58	90,712.62	90,712.62	90,712.62	92,134.38	185,455.96
**** 2.1 GASTOS CORRIE	253,168.58	8,000.00	261,168.58	90,712.62	90,712.62	90,712.62	92,134.38	170,455.96
*** 2.1.1 Gastos de con	241,168.58	8,000.00	249,168.58	90,712.62	90,712.62	90,712.62	92,134.38	158,455.96
** 2.1.1.2 Compra de bie	241,168.58	8,000.00	249,168.58	90,712.62	90,712.62	90,712.62	92,134.38	158,455.96
* 2.1.1.2-2 Capítulo 2000	51,899.96	6,000.00	57,899.96	4,686.53	4,686.53	4,686.53	1,800.00	53,213.43
2111 Mat y útiles ofici	9,000.00		9,000.00	929	929	929	100	8,071.00
2121 Maty útiles impres	5,200.00		5,200.00	350	350	350	350	4,850.00
2141 Mat y útiles Tec I		2,000.00	2,000.00					2,000.00
2161 Material de limpie	2,800.00		2,800.00	799.53	799.53	799.53		2,000.47
2212 Prod Alimen instal	3,000.00		3,000.00	1,312.00	1,312.00	1,312.00	960	1,688.00
2371 Prod Cuero Piel	1,000.00		1,000.00					1,000.00
2451 Mat Constr Vidrio		4,000.00	4,000.00	390	390	390	390	3,610.00
2461 Mat Eléctrico	6,000.00		6,000.00	906	906	906		5,094.00
2481 Mat Complement	4,000.00		4,000.00					4,000.00
2531 Medicinas y prod f	500		500					500
2561 Fibras sintéticas	6,000.00		6,000.00					6,000.00
2612 Combust p Serv pub	9,999.96		9,999.96					9,999.96
2931 Ref Mobiliario	2,400.00		2,400.00					2,400.00
2941 Ref Eq Computo	2,000.00		2,000.00					2,000.00
* 2.1.1.2-3 Capítulo 3000	189,268.62	2,000.00	191,268.62	86,026.09	86,026.09	86,026.09	90,334.38	105,242.53
3111 Serv Energía Elect	117,528.62		117,528.62	63,134.00	63,134.00	63,134.00	69,135.00	54,394.62
3131 Servicio de agua	6,000.00		6,000.00	2,887.00	2,887.00	2,887.00	2,887.00	3,113.00
3141 Serv Telefonía Tra	15,600.00		15,600.00	10,278.38	10,278.38	10,278.38	10,278.38	5,321.62
3181 Servicio postal	840		840	170	170	170	168	670
3361 Impresiones docofi	3,600.00	10,000.00	13,600.00	3,306.00	3,306.00	3,306.00	3,306.00	10,294.00
3511 Cons y mantto Inm	24,000.00	-10,000.00	14,000.00					14,000.00
3521 Instal Mobil Adm	900		900					900
3612 Impresión Pub ofic	6,000.00		6,000.00	2,340.00	2,340.00	2,340.00	850	3,660.00
3751 Viáticos nacionale	4,800.00	2,000.00	6,800.00	1,912.00	1,912.00	1,912.00	2,027.00	4,888.00
3821 Gto Orden Social	10,000.00		10,000.00	1,998.71	1,998.71	1,998.71	1,683.00	8,001.29
*** 2.1.5 Transferencia	12,000.00		12,000.00					12,000.00
** 2.1.5.1 Al sector pri	12,000.00		12,000.00					12,000.00
* 2.1.5.1-4 Capítulo 4000	12,000.00		12,000.00					12,000.00
4411 Gto Activ Cult	12,000.00		12,000.00					12,000.00
**** 2.2 GASTOS DE CAP	23,000.00	-8,000.00	15,000.00					15,000.00
*** 2.2.2 Activos Fijos	15,000.00		15,000.00					15,000.00
** 2.2.2.2 Maquinaria y	15,000.00		15,000.00					15,000.00
* 2.2.2.2-5 Capítulo 5000	15,000.00		15,000.00					15,000.00
5111 Muebles de oficina	15,000.00		15,000.00					15,000.00
*** 2.2.4 Objetos de va	8,000.00	-8,000.00						
** 2.2.4.2 Antigüedades	8,000.00	-8,000.00						
* 2.2.4.2-5 Capítulo 5000	8,000.00	-8,000.00						
5131 Libros revistas	8,000.00	-8,000.00						
***** 51409 PARTICIPACIONES	1,081,378.96	178,682.61	1,260,061.57	1,252,436.25	835,728.04	835,728.04	835,728.04	7,625.32
***** 31111-C082 ACCION CULTU	1,081,378.96	178,682.61	1,260,061.57	1,252,436.25	835,728.04	835,728.04	835,728.04	7,625.32
***** 2 GASTOS	1,081,378.96	178,682.61	1,260,061.57	1,252,436.25	835,728.04	835,728.04	835,728.04	7,625.32
**** 2.1 GASTOS CORRIE	1,081,378.96	178,682.61	1,260,061.57	1,252,436.25	835,728.04	835,728.04	835,728.04	7,625.32
*** 2.1.1 Gastos de con	1,081,378.96	178,682.61	1,260,061.57	1,252,436.25	835,728.04	835,728.04	835,728.04	7,625.32
** 2.1.1.1 Remuneracione	1,081,378.96	178,682.61	1,260,061.57	1,252,436.25	835,728.04	835,728.04	835,728.04	7,625.32
* 2.1.1.1-1 Capítulo 1000	1,067,710.51	175,304.70	1,243,015.21	1,243,015.21	826,307.00	826,307.00	826,307.00	
1131 Sueldos Base		584,630.43	584,630.43	584,630.43	431,837.00	431,837.00	431,837.00	
1132 Sueldos de Confian	528,897.72	-415,737.73	113,159.99	113,159.99	83,754.00	83,754.00	83,754.00	
1311 Prima quinquenal	500	6,412.00	6,912.00	6,912.00	864	864	864	
1321 Prima Vacacional	27,039.38		27,039.38	27,039.38	26,190.00	26,190.00	26,190.00	

2.5.1	E0600	51407	31111-	1323	1323 Gratif fin de año	127,488.33		127,488.33	127,488.33																	
				1511	1511 Cuotas fondo ahorr	34,889.40		34,889.40	34,889.40	25,806.00	25,806.00	25,806.00														
				1592	1592 Otras prestaciones	348,895.68		348,895.68	348,895.68	257,856.00	257,856.00	257,856.00														
				2.1.1.1-	* 2.1.1.1-1 Capítulo 3000	13,668.45	3,377.91	17,046.36	9,421.04	9,421.04	9,421.04	9,421.04	9,421.04	7,625.32												
				3981	3981 Impuesto S nóminas	13,668.45	3,377.91	17,046.36	9,421.04	9,421.04	9,421.04	9,421.04	9,421.04	7,625.32												
				E0810	51407	31111-	*****	2.5.1 EDUCACION BASICA	4,559,084.35	835,051.38	5,394,135.73	3,445,333.17	2,591,006.38	2,591,006.38	2,527,956.14	1,948,802.56										
							*****	E0600 DIR OBRAS PUBLICA		883,080.00	883,080.00															
							*****	51407 FONDO I		883,080.00	883,080.00															
							*****	31111-C060 DIR OBRAS PU		883,080.00	883,080.00															
							*****	2 GASTOS		883,080.00	883,080.00															
							****	2.1 GASTOS CORRIE		883,080.00	883,080.00															
							***	2.1.7 Participacion		883,080.00	883,080.00															
							**	2.1.7.0 Participacion		883,080.00	883,080.00															
							*	2.1.7.0-8 Capítulo 8000		883,080.00	883,080.00															
							8531	8531 Otros convenios		883,080.00	883,080.00															
							*****	E0810 AREA DE EDUCACION	1,782,584.16	-65,264.62	1,717,319.54	1,220,789.04	1,181,506.90	1,181,506.90	1,181,506.90	496,530.50										
							*****	11401 Recurso Munipal.	25,420.00	58,481.94	83,901.94	1,980.00	1,980.00	1,980.00	1,980.00	81,921.94										
							*****	31111-C081 AREA DE EDUC	25,420.00	58,481.94	83,901.94	1,980.00	1,980.00	1,980.00	1,980.00	81,921.94										
							*****	2 GASTOS	25,420.00	58,481.94	83,901.94	1,980.00	1,980.00	1,980.00	1,980.00	81,921.94										
							****	2.1 GASTOS CORRIE	25,420.00	50,481.94	75,901.94	1,980.00	1,980.00	1,980.00	1,980.00	73,921.94										
							***	2.1.1 Gastos de con	23,020.00	13,600.00	36,620.00	1,980.00	1,980.00	1,980.00	1,980.00	34,640.00										
							**	2.1.1.2 Compra de bie	23,020.00	13,600.00	36,620.00	1,980.00	1,980.00	1,980.00	1,980.00	34,640.00										
							*	2.1.1.2-2 Capítulo 2000	3,800.00	11,350.00	15,150.00	1,980.00	1,980.00	1,980.00	1,980.00	13,170.00										
							2111	2111 Mat y útiles ofici	2,000.00	1,350.00	3,350.00					3,350.00										
							2141	2141 Mat y útiles Tec I		10,000.00	10,000.00	1,980.00	1,980.00	1,980.00	1,980.00	8,020.00										
							2612	2612 Combust p Serv pub	1,800.00		1,800.00					1,800.00										
							2.1.1.2-	* 2.1.1.2-3 Capítulo 3000	19,220.00	2,250.00	21,470.00					21,470.00										
							3111	3111 Serv Energía Elect	8,700.00		8,700.00					8,700.00										
							3521	3521 Instal Mobil Adm	3,000.00		3,000.00					3,000.00										
							3551	3551 Mantto Vehíc	3,000.00		3,000.00					3,000.00										
							3612	3612 Impresión Pub ofic		2,250.00	2,250.00					2,250.00										
							3751	3751 Viáticos nacionale	2,520.00		2,520.00					2,520.00										
							3821	3821 Gto Orden Social	2,000.00		2,000.00					2,000.00										
							2.1.5.1-	5191	51107	31111-	***	2.1.5 Transferencia	2,400.00	36,881.94	39,281.94					39,281.94						
											**	2.1.5.1 Al sector pri	2,400.00	36,881.94	39,281.94					39,281.94						
											*	2.1.5.1-4 Capítulo 4000	2,400.00	36,881.94	39,281.94					39,281.94						
											4411	4411 Gto Activ Cult	2,400.00		2,400.00					2,400.00						
											4421	4421 Becas		36,881.94	36,881.94					36,881.94						
											****	2.2 GASTOS DE CAP		8,000.00	8,000.00					8,000.00						
											***	2.2.2 Activos Fijos		8,000.00	8,000.00					8,000.00						
**	2.2.2.2 Maquinaria y		8,000.00								8,000.00					8,000.00										
*	2.2.2.2-5 Capítulo 5000		8,000.00								8,000.00					8,000.00										
5191	5191 Otros mobiliarios		8,000.00								8,000.00					8,000.00										
*****	51107 Remanentes FI 20																									
*****	31111-C081 AREA DE EDUC																									
*****	2 GASTOS																									
****	2.1 GASTOS CORRIE																									
***	2.1.5 Transferencia																									
**	2.1.5.1 Al sector pri																									
*	2.1.5.1-4 Capítulo 4000																									
4421	4421 Becas																									
51407	51407 FONDO I	1,638,080.00	-978,080.00	660,000.00	658,039.50	658,039.50					658,039.50	658,039.50	1,960.50													
31111-	*****	31111-C081 AREA DE EDUC	1,638,080.00	-978,080.00	660,000.00	658,039.50					658,039.50	658,039.50	658,039.50	1,960.50												
	*****	2 GASTOS	1,638,080.00	-978,080.00	660,000.00	658,039.50					658,039.50	658,039.50	658,039.50	1,960.50												

51409	2.1.5.1-44214431	**** 2.1 GASTOS CORRIE	1,638,080.00	-978,080.00	660,000.00	658,039.50	658,039.50	658,039.50	658,039.50	1,960.50
		*** 2.1.5 Transferencia	1,638,080.00	-978,080.00	660,000.00	658,039.50	658,039.50	658,039.50	658,039.50	1,960.50
		** 2.1.5.1 Al sector pri	1,638,080.00	-978,080.00	660,000.00	658,039.50	658,039.50	658,039.50	658,039.50	1,960.50
		* 2.1.5.1-4 Capítulo 4000	1,638,080.00	-978,080.00	660,000.00	658,039.50	658,039.50	658,039.50	658,039.50	1,960.50
		4421 Becas	883,080.00	-883,080.00						
		4431 Ayudas Inst Ens	755,000.00	-95,000.00	660,000.00	658,039.50	658,039.50	658,039.50	658,039.50	1,960.50
		*** 2.1.7 Participacion								
		** 2.1.7.0 Participacion								
		* 2.1.7.0-8 Capítulo 8000								
		8531 Otros convenios								
31111-	***** 51409 PARTICIPACIONES	119,084.16	854,333.44	973,417.60	560,769.54	521,487.40	521,487.40	521,487.40	412,648.06	
	***** 31111-C081 AREA DE EDUC	119,084.16	854,333.44	973,417.60	560,769.54	521,487.40	521,487.40	521,487.40	412,648.06	
	***** 2 GASTOS	119,084.16	854,333.44	973,417.60	560,769.54	521,487.40	521,487.40	521,487.40	412,648.06	
	**** 2.1 GASTOS CORRIE	119,084.16	854,333.44	973,417.60	560,769.54	521,487.40	521,487.40	521,487.40	412,648.06	
	*** 2.1.1 Gastos de con	119,084.16	864	119,948.16	119,229.54	79,947.40	79,947.40	79,947.40	718.62	
	** 2.1.1.1 Remuneracione	119,084.16	864	119,948.16	119,229.54	79,947.40	79,947.40	79,947.40	718.62	
	* 2.1.1.1-1 Capítulo 1000	117,472.14	864	118,336.14	118,336.14	79,054.00	79,054.00	79,054.00		
	1132 Sueldos de Confian	65,988.84		65,988.84	65,988.84	48,834.00	48,834.00	48,834.00		
	1311 Prima quinquenal	576	864	1,440.00	1,440.00	840	840	840		
	1321 Prima Vacacional	2,557.06		2,557.06	2,557.06	2,524.00	2,524.00	2,524.00		
2.1.1.1-113213111321132315111592	1323 Gratif fin de año	12,056.36		12,056.36	12,056.36					
	1511 Cuotas fondo ahorr	3,299.40		3,299.40	3,299.40	2,448.00	2,448.00	2,448.00		
	1592 Otras prestaciones	32,994.48		32,994.48	32,994.48	24,408.00	24,408.00	24,408.00		
	* 2.1.1.1-1 Capítulo 3000	1,612.02		1,612.02	893.4	893.4	893.4	893.4	718.62	
	3981 Impuesto S nóminas	1,612.02		1,612.02	893.4	893.4	893.4	893.4	718.62	
	*** 2.1.5 Transferencia		853,469.44	853,469.44	441,540.00	441,540.00	441,540.00	441,540.00	411,929.44	
	** 2.1.5.1 Al sector pri		853,469.44	853,469.44	441,540.00	441,540.00	441,540.00	441,540.00	411,929.44	
	* 2.1.5.1-4 Capítulo 4000		853,469.44	853,469.44	441,540.00	441,540.00	441,540.00	441,540.00	411,929.44	
	4421 Becas		853,469.44	853,469.44	441,540.00	441,540.00	441,540.00	441,540.00	411,929.44	
	***** E0930 ZOOLOGICO	2,776,500.19	17,236.00	2,793,736.19	2,224,544.13	1,409,499.48	1,409,499.48	1,346,449.24	569,192.06	
1140131111-	***** 11401 Recurso Munipal.	1,248,492.00	11,900.00	1,260,392.00	718,765.41	612,674.26	612,674.26	549,624.02	541,626.59	
	***** 31111-C093 ZOOLOGICO	1,248,492.00	11,900.00	1,260,392.00	718,765.41	612,674.26	612,674.26	549,624.02	541,626.59	
	***** 2 GASTOS	1,248,492.00	11,900.00	1,260,392.00	718,765.41	612,674.26	612,674.26	549,624.02	541,626.59	
	**** 2.1 GASTOS CORRIE	1,233,492.00	11,900.00	1,245,392.00	710,925.41	604,834.26	604,834.26	549,624.02	534,466.59	
	*** 2.1.1 Gastos de con	1,233,492.00	11,900.00	1,245,392.00	710,925.41	604,834.26	604,834.26	549,624.02	534,466.59	
	** 2.1.1.1 Remuneracione		30,900.00	30,900.00	27,030.15	27,030.15	27,030.15	27,030.15	3,869.85	
	* 2.1.1.1-1 Capítulo 1000		30,900.00	30,900.00	27,030.15	27,030.15	27,030.15	27,030.15	3,869.85	
	1341 Compens Serv Event		20,000.00	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00	2,000.00	
	1522 Liquid por indem		10,900.00	10,900.00	9,030.15	9,030.15	9,030.15	9,030.15	1,869.85	
	** 2.1.1.2 Compra de bie	1,233,492.00	-19,000.00	1,214,492.00	683,895.26	577,804.11	577,804.11	522,593.87	530,596.74	
2.1.1.2-21112121216122122212231246124712491252225312541255125612612	* 2.1.1.2-2 Capítulo 2000	827,500.00	-19,000.00	808,500.00	510,817.15	406,016.00	406,016.00	303,580.77	297,682.85	
	2111 Mat y útiles ofici	2,000.00		2,000.00	1,316.48	1,316.48	1,316.48	1,050.48	683.52	
	2121 Maty útiles impres	1,500.00		1,500.00	792	792	792	792	708	
	2161 Material de limpie	15,000.00		15,000.00	4,859.57	4,670.57	4,670.57	3,446.29	10,140.43	
	2212 Prod Alimen instal	2,500.00		2,500.00	220				2,280.00	
	2221 Prod Alim Animales	648,000.00		648,000.00	469,911.10	374,712.30	374,712.30	277,226.90	178,088.90	
	2231 Utensilios aliment	10,000.00		10,000.00					10,000.00	
	2461 Mat Eléctrico	1,500.00		1,500.00	546	546	546	546	954	
	2471 Estruct y manufact	15,000.00		15,000.00	2,328.49	2,328.49	2,328.49	1,629.99	12,671.51	
	2491 Materiales diverso	8,000.00		8,000.00	2,206.14	2,097.14	2,097.14	1,933.14	5,793.86	

51308	2711	2711 Vestuario y unifor	15,000.00		15,000.00	4,682.34				10,317.66		
	2722	2722 Prendas protec Per	5,000.00		5,000.00	2,080.00	2,080.00	2,080.00	2,080.00	2,920.00		
	2911	2911 Herramientas menor	3,000.00		3,000.00	1,385.00	1,385.00	1,385.00		1,615.00		
	2921	2921 Ref Edificios	1,000.00		1,000.00	286	286	286	286	714		
	2951	2951 Refinstrumental Me	10,000.00		10,000.00					10,000.00		
	2961	2961 Ref Eq Transporte	5,000.00		5,000.00	1,988.00	1,988.00	1,988.00	1,988.00	3,012.00		
	2981	2981 Ref Otros Equipos	5,000.00		5,000.00	136				4,864.00		
	2.1.1.2-	* 2.1.1.2-3 Capítulo 3000	405,992.00		405,992.00	173,078.11	171,788.11	171,788.11	219,013.10	232,913.89		
	3111	3111 Serv Energía Elect	240,996.00		240,996.00	145,830.00	145,830.00	145,830.00	202,615.00	95,166.00		
	3121	3121 Servicio de gas	2,496.00		2,496.00	805.8	805.8	805.8	805.8	1,690.20		
	3152	3152 Radiolocalización	9,000.00		9,000.00	3,171.82	3,171.82	3,171.82	3,171.82	5,828.18		
	3181	3181 Servicio postal	3,000.00		3,000.00					3,000.00		
	3361	3361 Impresiones docofi	15,000.00		15,000.00	9,135.00	9,135.00	9,135.00		5,865.00		
	3451	3451 Seg Bienes patrimo	3,000.00		3,000.00					3,000.00		
	3471	3471 Fletes y maniobras	2,000.00		2,000.00					2,000.00		
	3511	3511 Cons y mantto Inm	100,000.00		100,000.00	9,799.68	9,799.68	9,799.68	9,799.68	90,200.32		
	3521	3521 Instal Mobil Adm	4,500.00		4,500.00					4,500.00		
	3551	3551 Manto Vehíc	5,000.00		5,000.00	2,535.80	2,535.80	2,535.80	2,470.80	2,464.20		
	3571	3571 Instal Magy otros	15,000.00		15,000.00	1,650.01	360.01	360.01		13,349.99		
	3751	3751 Viáticos nacionale	6,000.00		6,000.00	150	150	150	150	5,850.00		
	2.2.2.2-	****	2.2 GASTOS DE CAP	15,000.00		15,000.00	7,840.00	7,840.00	7,840.00		7,160.00	
		***	2.2.2 Activos Fijos	15,000.00		15,000.00	7,840.00	7,840.00	7,840.00		7,160.00	
		**	2.2.2.2 Maquinaria y	15,000.00		15,000.00	7,840.00	7,840.00	7,840.00		7,160.00	
		*	2.2.2.2-5 Capítulo 5000	15,000.00		15,000.00	7,840.00	7,840.00	7,840.00		7,160.00	
		5311	5311 Equso médico denta	5,000.00		5,000.00					5,000.00	
		5671	5671 Herramientas	10,000.00		10,000.00	7,840.00	7,840.00	7,840.00		2,160.00	
		31111-	*****	51308 REMANENTES FII 2	16,000.00		16,000.00					16,000.00
			*****	31111-C093 ZOOLOGICO	16,000.00		16,000.00					16,000.00
			*****	2 GASTOS	16,000.00		16,000.00					16,000.00
			****	2.2 GASTOS DE CAP	16,000.00		16,000.00					16,000.00
	***		2.2.2 Activos Fijos	16,000.00		16,000.00					16,000.00	
	**		2.2.2.2 Maquinaria y	16,000.00		16,000.00					16,000.00	
	*		2.2.2.2-5 Capítulo 5000	16,000.00		16,000.00					16,000.00	
	5411		5411 Automóviles y cami	16,000.00		16,000.00					16,000.00	
	51409		*****	51409 PARTICIPACIONES	1,512,008.19	5,336.00	1,517,344.19	1,505,778.72	796,825.22	796,825.22	796,825.22	11,565.47
*****			31111-C093 ZOOLOGICO	1,512,008.19	5,336.00	1,517,344.19	1,505,778.72	796,825.22	796,825.22	796,825.22	11,565.47	
*****		2 GASTOS	1,512,008.19	5,336.00	1,517,344.19	1,505,778.72	796,825.22	796,825.22	796,825.22	11,565.47		
****		2.1 GASTOS CORRIE	1,512,008.19	5,336.00	1,517,344.19	1,505,778.72	796,825.22	796,825.22	796,825.22	11,565.47		
***		2.1.1 Gastos de con	1,512,008.19	5,336.00	1,517,344.19	1,505,778.72	796,825.22	796,825.22	796,825.22	11,565.47		
**		2.1.1.1 Remuneracione	1,512,008.19	5,336.00	1,517,344.19	1,505,778.72	796,825.22	796,825.22	796,825.22	11,565.47		
*		2.1.1.1-1 Capítulo 1000	1,491,454.32	5,336.00	1,496,790.32	1,496,790.32	787,836.82	787,836.82	787,836.82			
1131		1131 Sueldos Base	690,868.92		690,868.92	690,868.92	467,758.00	467,758.00	467,758.00			
1132		1132 Sueldos de Confian	150,504.72		150,504.72	150,504.72	20,192.00	20,192.00	20,192.00			
1311		1311 Prima quinquenal	1,000.00	5,336.00	6,336.00	6,336.00	432	432	432			
1321	1321 Prima Vacacional	32,603.24		32,603.24	32,603.24	23,737.17	23,737.17	23,737.17				
1323	1323 Gratif fin de año	153,721.44		153,721.44	153,721.44	7,205.65	7,205.65	7,205.65				
1511	1511 Cuotas fondo ahorr	42,068.64		42,068.64	42,068.64	24,460.00	24,460.00	24,460.00				
1592	1592 Otras prestaciones	420,687.36		420,687.36	420,687.36	244,052.00	244,052.00	244,052.00				
2.1.1.1-	* 2.1.1.1-1 Capítulo 3000	20,553.87		20,553.87	8,988.40	8,988.40	8,988.40	8,988.40	11,565.47			
3981	3981 Impuesto S nóminas	20,553.87		20,553.87	8,988.40	8,988.40	8,988.40	8,988.40	11,565.47			
11401	*****	2.5.5 EDUCACION PARA AD	443,724.78	17,376.00	461,100.78	313,111.98	227,704.73	227,704.73	212,959.91	147,988.80		
	*****	E0860 UNIV VIRTUAL GTO	443,724.78	17,376.00	461,100.78	313,111.98	227,704.73	227,704.73	212,959.91	147,988.80		
	*****	11401 Recurso Municipal.	199,100.00	16,800.00	215,900.00	69,394.31	64,392.31	64,392.31	49,647.49	146,505.69		
	*****	31111-C086 UNIV VIRTUAL	199,100.00	16,800.00	215,900.00	69,394.31	64,392.31	64,392.31	49,647.49	146,505.69		
31111-	*****	2 GASTOS	199,100.00	16,800.00	215,900.00	69,394.31	64,392.31	64,392.31	49,647.49	146,505.69		

2.1.1.2-	2111	**** 2.1 GASTOS CORRIE	162,100.00	2,300.00	164,400.00	64,744.31	59,742.31	59,742.31	48,097.49	99,655.69
	2112	*** 2.1.1 Gastos de con	152,100.00	2,300.00	154,400.00	64,744.31	59,742.31	59,742.31	48,097.49	89,655.69
	2121	** 2.1.1.2 Compra de bie	152,100.00	2,300.00	154,400.00	64,744.31	59,742.31	59,742.31	48,097.49	89,655.69
	2141	* 2.1.1.2-2 Capítulo 2000	37,700.00	23,400.00	61,100.00	34,056.38	33,626.38	33,626.38	27,963.90	27,043.62
	2161	2111 Mat y útiles ofici	6,000.00		6,000.00	2,839.00	2,839.00	2,839.00	1,117.00	3,161.00
	2212	2112 Equipos men Oficin	1,500.00		1,500.00					1,500.00
	2461	2121 Maty útiles impres	5,000.00		5,000.00	3,199.99	2,769.99	2,769.99	860	1,800.01
	2491	2141 Mat y útiles Tec I	1,000.00		1,000.00	499.99	499.99	499.99		500.01
	2531	2161 Material de limpie	3,000.00		3,000.00	491.5	491.5	491.5		2,508.50
	2612	2212 Prod Alimen instal	7,000.00	1,000.00	8,000.00	1,164.40	1,164.40	1,164.40	1,004.40	6,835.60
2.1.1.2-	2612	2461 Mat Eléctrico	1,200.00	-800	400	277	277	277		123
	2711	2491 Materiales diverso	4,000.00	-2,000.00	2,000.00	173	173	173		1,827.00
	2941	2531 Medicinas y prod f	2,000.00	-1,000.00	1,000.00					1,000.00
	3111	2612 Combus p Serv pub	3,000.00	1,200.00	4,200.00					4,200.00
	3141	2711 Vestuario y unifor		26,000.00	26,000.00	24,982.50	24,982.50	24,982.50	24,982.50	1,017.50
	3181	2941 Ref Eq Cómputo	4,000.00	-1,000.00	3,000.00	429	429	429		2,571.00
	3531	* 2.1.1.2-3 Capítulo 3000	114,400.00	-21,100.00	93,300.00	30,687.93	26,115.93	26,115.93	20,133.59	62,612.07
	3612	3111 Serv Energía Elect	9,000.00		9,000.00	4,162.00	4,162.00	4,162.00	4,162.00	4,838.00
	3613	3141 Serv Telefonía Tra	14,000.00		14,000.00	8,986.79	8,986.79	8,986.79	8,986.79	5,013.21
	3621	3181 Servicio postal	2,400.00	-1,400.00	1,000.00					1,000.00
2.1.5.1-	3751	3531 Instal Blnformat		2,000.00	2,000.00					2,000.00
	3821	3612 Impresión Pub ofic	21,000.00		21,000.00	16,391.14	11,819.14	11,819.14	5,921.80	4,608.86
	4413	3613 Espectáculos cultu	15,000.00		15,000.00					15,000.00
	4413	3621 Promoción Vta Bien	6,000.00	-6,000.00						
	4413	3751 Viáticos nacionale	15,000.00	-5,700.00	9,300.00	1,148.00	1,148.00	1,148.00	1,063.00	8,152.00
	4413	3821 Gto Orden Social	32,000.00	-10,000.00	22,000.00					22,000.00
	4413	*** 2.1.5 Transferencia	10,000.00		10,000.00					10,000.00
	4413	** 2.1.5.1 Al sector pri	10,000.00		10,000.00					10,000.00
	4413	* 2.1.5.1-4 Capítulo 4000	10,000.00		10,000.00					10,000.00
	4413	4413 Premios recompensa	10,000.00		10,000.00					10,000.00
2.2.2.2-	5111	**** 2.2 GASTOS DE CAP	37,000.00	14,500.00	51,500.00	4,650.00	4,650.00	4,650.00	1,550.00	46,850.00
	5151	*** 2.2.2 Activos Fijos	37,000.00	14,500.00	51,500.00	4,650.00	4,650.00	4,650.00	1,550.00	46,850.00
	5191	** 2.2.2.2 Maquinaria y	37,000.00	14,500.00	51,500.00	4,650.00	4,650.00	4,650.00	1,550.00	46,850.00
	5231	* 2.2.2.2-5 Capítulo 5000	37,000.00	14,500.00	51,500.00	4,650.00	4,650.00	4,650.00	1,550.00	46,850.00
	5491	5111 Muebles de oficina	8,000.00	1,500.00	9,500.00	1,550.00	1,550.00	1,550.00	1,550.00	7,950.00
	5491	5151 Computadoras	21,000.00		21,000.00					21,000.00
	5491	5191 Otros mobiliarios	4,000.00	-2,000.00	2,000.00					2,000.00
	5491	5231 Camaras fotografic	4,000.00		4,000.00	3,100.00	3,100.00	3,100.00		900
	5491	5491 Otro eq Transporte		15,000.00	15,000.00					15,000.00
	5491	***** 51409 PARTICIPACIONES	244,624.78	576	245,200.78	243,717.67	163,312.42	163,312.42	163,312.42	1,483.11
2.1.1.1-	1132	***** 31111-C086 UNIV VIRTUAL	244,624.78	576	245,200.78	243,717.67	163,312.42	163,312.42	163,312.42	1,483.11
	1311	***** 2 GASTOS	244,624.78	576	245,200.78	243,717.67	163,312.42	163,312.42	163,312.42	1,483.11
	1321	**** 2.1 GASTOS CORRIE	244,624.78	576	245,200.78	243,717.67	163,312.42	163,312.42	163,312.42	1,483.11
	1323	*** 2.1.1 Gastos de con	244,624.78	576	245,200.78	243,717.67	163,312.42	163,312.42	163,312.42	1,483.11
	1511	** 2.1.1.1 Remuneracione	244,624.78	576	245,200.78	243,717.67	163,312.42	163,312.42	163,312.42	1,483.11
	1592	* 2.1.1.1-1 Capítulo 1000	241,297.25	576	241,873.25	241,873.25	161,468.00	161,468.00	161,468.00	
	3981	1132 Sueldos de Confian	136,214.28		136,214.28	136,214.28	100,818.00	100,818.00	100,818.00	
	3981	1311 Prima quinquenal		576	576	576				
	3981	1321 Prima Vacacional	5,278.30		5,278.30	5,278.30	5,210.00	5,210.00	5,210.00	
	3981	1511 Cuotas fondo ahor	24,886.75		24,886.75	24,886.75				
2.1.1.1-	3981	1592 Otras prestaciones	6,810.72		6,810.72	6,810.72	5,040.00	5,040.00	5,040.00	
	3981	* 2.1.1.1-1 Capítulo 3000	68,107.20		68,107.20	68,107.20	50,400.00	50,400.00	50,400.00	
	3981	3981 Impuesto S nóminas	3,327.53		3,327.53	1,844.42	1,844.42	1,844.42	1,844.42	1,483.11
	3981	***** 3.8.4 INNOVACION	2,353,102.89	1,168,166.60	3,521,269.49	1,628,132.03	1,212,785.91	1,212,785.91	1,142,110.13	1,893,137.46
		***** E0300 DESARROLLO ECONOM	2,353,102.89	-731,833.40	1,621,269.49	1,228,132.03	812,785.91	812,785.91	742,110.13	393,137.46

11301	31111-	2.2.1.0-6311	***** 11301 Reman Rec Mpal 2			94,166.60	94,166.60	94,116.60	94,116.60	94,116.60	94,116.60	50
			***** 31111-C030 DESARROLLO E			94,166.60	94,166.60	94,116.60	94,116.60	94,116.60	94,116.60	50
			***** 2 GASTOS			94,166.60	94,166.60	94,116.60	94,116.60	94,116.60	94,116.60	50
			**** 2.2 GASTOS DE CAP			94,166.60	94,166.60	94,116.60	94,116.60	94,116.60	94,116.60	50
			*** 2.2.1 Construccione			94,166.60	94,166.60	94,116.60	94,116.60	94,116.60	94,116.60	50
			** 2.2.1.0 Construccione			94,166.60	94,166.60	94,116.60	94,116.60	94,116.60	94,116.60	50
			* 2.2.1.0-6 Capitulo 6000			94,166.60	94,166.60	94,116.60	94,116.60	94,116.60	94,116.60	50
			6311 Estudios e investi			94,166.60	94,166.60	94,116.60	94,116.60	94,116.60	94,116.60	50
			***** 11401 Recurso Munipal.	480,302.00	22,000.00	502,302.00	149,659.19	149,659.19	149,659.19	78,983.41	352,642.81	
			***** 31111-C030 DESARROLLO E	480,302.00	22,000.00	502,302.00	149,659.19	149,659.19	149,659.19	78,983.41	352,642.81	
11401	31111-	2.1.1.2-2111	***** 2 GASTOS	480,302.00	22,000.00	502,302.00	149,659.19	149,659.19	149,659.19	78,983.41	352,642.81	
			**** 2.1 GASTOS CORRIE	454,302.00	14,000.00	468,302.00	120,054.48	120,054.48	120,054.48	77,583.41	348,247.52	
			*** 2.1.1 Gastos de con	274,302.00	169,000.00	443,302.00	114,054.48	114,054.48	114,054.48	71,583.41	329,247.52	
			** 2.1.1.2 Compra de bie	274,302.00	169,000.00	443,302.00	114,054.48	114,054.48	114,054.48	71,583.41	329,247.52	
			* 2.1.1.2-2 Capitulo 2000	110,802.00	-3,000.00	107,802.00	25,007.26	25,007.26	25,007.26	18,342.79	82,794.74	
			2111 Mat y útiles ofici	6,600.00		6,600.00	2,810.00	2,810.00	2,810.00	1,832.00	3,790.00	
			2121 Maty útiles impres	1		1					1	
			2141 Mat y útiles Tec I	11,000.00		11,000.00	6,583.56	6,583.56	6,583.56	2,720.59	4,416.44	
			2142 Equipos Men Tec In	1		1					1	
			2161 Material de limpie	1,200.00		1,200.00					1,200.00	
	2.1.1.2-3152	3321	2212 Prod Alimen instal	4,000.00	5,000.00	9,000.00	2,439.60	2,439.60	2,439.60	916.6	6,560.40	
			2461 Mat Eléctrico	500		500	171	171	171		329	
			2491 Materiales diverso	60,000.00	-8,000.00	52,000.00					52,000.00	
			2612 Combust p Serv pub	27,500.00		27,500.00	13,003.10	13,003.10	13,003.10	12,873.60	14,496.90	
			* 2.1.1.2-3 Capitulo 3000	163,500.00	172,000.00	335,500.00	89,047.22	89,047.22	89,047.22	53,240.62	246,452.78	
			3152 Radiolocalización	12,000.00		12,000.00	8,350.31	8,350.31	8,350.31	8,350.31	3,649.69	
			3321 Serv de diseño		8,000.00	8,000.00	5,800.00	5,800.00	5,800.00	5,800.00	2,200.00	
			3361 Impresiones docofi	2,500.00		2,500.00	522	522	522		1,978.00	
			3611 Difusión Activ Gub	50,000.00		50,000.00	14,475.60	14,475.60	14,475.60	8,567.00	35,524.40	
			3612 Impresión Pub ofic	53,000.00		53,000.00	34,951.00	34,951.00	34,951.00	5,375.00	18,049.00	
	2.1.5.1-4411	3751	3751 Viáticos nacionale	46,000.00		46,000.00	12,873.00	12,873.00	12,873.00	13,073.00	33,127.00	
			3821 Gto Orden Social		164,000.00	164,000.00	12,075.31	12,075.31	12,075.31	12,075.31	151,924.69	
			*** 2.1.5 Transferencia	180,000.00	-155,000.00	25,000.00	6,000.00	6,000.00	6,000.00	6,000.00	19,000.00	
			** 2.1.5.1 Al sector pri	180,000.00	-155,000.00	25,000.00	6,000.00	6,000.00	6,000.00	6,000.00	19,000.00	
			* 2.1.5.1-4 Capitulo 4000	180,000.00	-155,000.00	25,000.00	6,000.00	6,000.00	6,000.00	6,000.00	19,000.00	
			4411 Gto Activ Cult	180,000.00	-180,000.00							
			4413 Premios recompensa		25,000.00	25,000.00	6,000.00	6,000.00	6,000.00	6,000.00	19,000.00	
			**** 2.2 GASTOS DE CAP	26,000.00	8,000.00	34,000.00	29,604.71	29,604.71	29,604.71	1,400.00	4,395.29	
			*** 2.2.2 Activos Fijos	26,000.00	8,000.00	34,000.00	29,604.71	29,604.71	29,604.71	1,400.00	4,395.29	
			** 2.2.2.2 Maquinaria y	26,000.00	8,000.00	34,000.00	29,604.71	29,604.71	29,604.71	1,400.00	4,395.29	
	2.2.2.2-5151	5491	* 2.2.2.2-5 Capitulo 5000	26,000.00	8,000.00	34,000.00	29,604.71	29,604.71	29,604.71	1,400.00	4,395.29	
			5151 Computadoras		8,000.00	8,000.00	7,454.70	7,454.70	7,454.70	1,400.00	545.3	
			5491 Otro eq Transporte	25,000.00		25,000.00	21,500.00	21,500.00	21,500.00		3,500.00	
			5651 Eq Comunicación	1,000.00		1,000.00	650.01	650.01	650.01		349.99	
			***** 51409 PARTICIPACIONES	1,872,800.89	-848,000.00	1,024,800.89	984,356.24	569,010.12	569,010.12	569,010.12	40,444.65	
			***** 31111-C030 DESARROLLO E	1,872,800.89	-848,000.00	1,024,800.89	984,356.24	569,010.12	569,010.12	569,010.12	40,444.65	
			***** 2 GASTOS	1,872,800.89	-848,000.00	1,024,800.89	984,356.24	569,010.12	569,010.12	569,010.12	40,444.65	
			**** 2.1 GASTOS CORRIE	1,872,800.89	-848,000.00	1,024,800.89	984,356.24	569,010.12	569,010.12	569,010.12	40,444.65	
			*** 2.1.1 Gastos de con	972,800.89	52,000.00	1,024,800.89	984,356.24	569,010.12	569,010.12	569,010.12	40,444.65	
			** 2.1.1.1 Remuneracione	972,800.89	15,750.00	988,550.89	981,458.48	566,112.36	566,112.36	566,112.36	7,092.41	
	2.1.1.1-1131	1132	* 2.1.1.1-1 Capitulo 1000	959,568.12	15,750.00	975,318.12	975,268.42	559,922.30	559,922.30	559,922.30	49.7	
			1131 Sueldos Base	46,046.76		46,046.76	46,046.76	33,191.00	33,191.00	33,191.00		
			1132 Sueldos de Confian	495,637.68		495,637.68	495,637.68	306,869.00	306,869.00	306,869.00		
			1321 Prima Vacacional	20,990.26		20,990.26	20,990.26	17,124.00	17,124.00	17,124.00		
			1323 Gratif fin de año	98,967.26		98,967.26	98,967.26					

51409	31111-	1511	1511 Cuotas fondo ahorr	27,084.24		27,084.24	27,084.24	17,030.00	17,030.00	17,030.00		
		1522	1522 Liquid por indem		15,750.00	15,750.00	15,700.30	15,700.30	15,700.30	15,700.30	49.7	
		1592	1592 Otras prestaciones	270,841.92		270,841.92	270,841.92	170,008.00	170,008.00	170,008.00		
		2.1.1.1-	* 2.1.1.1-1 Capítulo 3000	13,232.77		13,232.77	6,190.06	6,190.06	6,190.06	6,190.06	7,042.71	
		3981	3981 Impuesto S nóminas	13,232.77		13,232.77	6,190.06	6,190.06	6,190.06	6,190.06	7,042.71	
			** 2.1.1.2 Compra de bie		36,250.00	36,250.00	2,897.76	2,897.76	2,897.76	2,897.76	33,352.24	
		2.1.1.2-	* 2.1.1.2-3 Capítulo 3000		36,250.00	36,250.00	2,897.76	2,897.76	2,897.76	2,897.76	33,352.24	
		3341	3341 Serv Capacitación		34,250.00	34,250.00	2,187.76	2,187.76	2,187.76	2,187.76	32,062.24	
		3531	3531 Instal Binformat		2,000.00	2,000.00	710	710	710	710	1,290.00	
			*** 2.1.7 Participacion	900,000.00	-900,000.00							
			** 2.1.7.0 Participacion	900,000.00	-900,000.00							
		2.1.7.0-	* 2.1.7.0-8 Capítulo 8000	900,000.00	-900,000.00							
		8531	8531 Otros convenios	900,000.00	-900,000.00							
			***** K0017 MAS 2014		300,000.00	300,000.00					300,000.00	
			***** 51409 PARTICIPACIONES		150,000.00	150,000.00					150,000.00	
			***** 31111-C030 DESARROLLO E		150,000.00	150,000.00					150,000.00	
			***** 2 GASTOS		150,000.00	150,000.00					150,000.00	
			**** 2.1 GASTOS CORRIE		150,000.00	150,000.00					150,000.00	
			*** 2.1.7 Participacion		150,000.00	150,000.00					150,000.00	
			** 2.1.7.0 Participacion		150,000.00	150,000.00					150,000.00	
		2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00					150,000.00	
		8531	8531 Otros convenios		150,000.00	150,000.00					150,000.00	
		61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00
			***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E		150,000.00	150,000.00						150,000.00		
	***** 2 GASTOS		150,000.00	150,000.00						150,000.00		
	**** 2.1 GASTOS CORRIE		150,000.00	150,000.00						150,000.00		
	*** 2.1.7 Participacion		150,000.00	150,000.00						150,000.00		
	** 2.1.7.0 Participacion		150,000.00	150,000.00						150,000.00		
2.1.7.0-	* 2.1.7.0-8 Capítulo 8000		150,000.00	150,000.00						150,000.00		
8531	8531 Otros convenios		150,000.00	150,000.00						150,000.00		
61402	31111-	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00					150,000.00		
	***** 31111-C030 DESARROLLO E											

61402	31111-	2.1.7.0-8531	** 2.1.7.0 Participacion		400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	
			* 2.1.7.0-8 Capitulo 8000		400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	
			8531 Otros convenios		400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	
			***** 61402 CONVENIOS ESTAT		600,000.00	600,000.00				600,000.00
			***** 31111-C030 DESARROLLO E		600,000.00	600,000.00				600,000.00
			**** 2 GASTOS		600,000.00	600,000.00				600,000.00
			**** 2.1 GASTOS CORRIE		600,000.00	600,000.00				600,000.00
			*** 2.1.7 Participacion		600,000.00	600,000.00				600,000.00
			** 2.1.7.0 Participacion		600,000.00	600,000.00				600,000.00
			* 2.1.7.0-8 Capitulo 8000		600,000.00	600,000.00				600,000.00
51409	31111-	2.1.7.0-8531	8531 Otros convenios		600,000.00	600,000.00				600,000.00
			***** K0037 EXPO 2014		300,000.00	300,000.00				300,000.00
			***** 51409 PARTICIPACIONES		150,000.00	150,000.00				150,000.00
			***** 31111-C030 DESARROLLO E		150,000.00	150,000.00				150,000.00
			**** 2 GASTOS		150,000.00	150,000.00				150,000.00
			**** 2.1 GASTOS CORRIE		150,000.00	150,000.00				150,000.00
			*** 2.1.7 Participacion		150,000.00	150,000.00				150,000.00
			** 2.1.7.0 Participacion		150,000.00	150,000.00				150,000.00
			* 2.1.7.0-8 Capitulo 8000		150,000.00	150,000.00				150,000.00
			8531 Otros convenios		150,000.00	150,000.00				150,000.00
61402	31111-	2.1.7.0-8531	***** 61402 CONVENIOS ESTAT		150,000.00	150,000.00				150,000.00
			***** 31111-C030 DESARROLLO E		150,000.00	150,000.00				150,000.00
			**** 2 GASTOS		150,000.00	150,000.00				150,000.00
			**** 2.1 GASTOS CORRIE		150,000.00	150,000.00				150,000.00
			*** 2.1.7 Participacion		150,000.00	150,000.00				150,000.00
			** 2.1.7.0 Participacion		150,000.00	150,000.00				150,000.00
			* 2.1.7.0-8 Capitulo 8000		150,000.00	150,000.00				150,000.00
			8531 Otros convenios		150,000.00	150,000.00				150,000.00