MUNICIPIO DE NOGALES SONORA
PRESUPUESTO DE EGRESOS 2020 CALENDARIZADO

Código o Clave	Catálogo por Objeto del Gasto (Partida Genérica)	Presupuesto Aprobado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	**SERVICIOS PERSONALES**	**400,326,963.14**	**33,360,580.26**	**33,360,580.26**	**33,360,580.26**	**33,360,580.26**	**33,360,580.26**	**33,360,580.26**	**33,360,580.26**	**33,360,580.26**	**33,360,580.26**	**33,360,580.26**	**33,360,580.26**	**33,360,580.26**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE**	**117,504,264.48**	**9,792,022.04**	**9,792,022.04**	**9,792,022.04**	**9,792,022.04**	**9,792,022.04**	**9,792,022.04**	**9,792,022.04**	**9,792,022.04**	**9,792,022.04**	**9,792,022.04**	**9,792,022.04**	**9,792,022.04**
111	DIETAS	2,824,367.10	235,363.93	235,363.93	235,363.93	235,363.93	235,363.93	235,363.93	235,363.93	235,363.93	235,363.93	235,363.93	235,363.93	235,363.93
113	SUELDOS BASE AL PERSONAL PERMANENTE	114,679,897.38	9,556,658.12	9,556,658.12	9,556,658.12	9,556,658.12	9,556,658.12	9,556,658.12	9,556,658.12	9,556,658.12	9,556,658.12	9,556,658.12	9,556,658.12	9,556,658.12
1200	**REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO**	**4,196,958.26**	**349,746.52**	**349,746.52**	**349,746.52**	**349,746.52**	**349,746.52**	**349,746.52**	**349,746.52**	**349,746.52**	**349,746.52**	**349,746.52**	**349,746.52**	**349,746.52**
121	HONORARIOS ASIMILABLES A SALARIOS	4,196,958.26	349,746.52	349,746.52	349,746.52	349,746.52	349,746.52	349,746.52	349,746.52	349,746.52	349,746.52	349,746.52	349,746.52	349,746.52
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**61,064,475.73**	**5,088,706.31**	**5,088,706.31**	**5,088,706.31**	**5,088,706.31**	**5,088,706.31**	**5,088,706.31**	**5,088,706.31**	**5,088,706.31**	**5,088,706.31**	**5,088,706.31**	**5,088,706.31**	**5,088,706.31**
131	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	22,868,979.57	1,905,748.30	1,905,748.30	1,905,748.30	1,905,748.30	1,905,748.30	1,905,748.30	1,905,748.30	1,905,748.30	1,905,748.30	1,905,748.30	1,905,748.30	1,905,748.30
132	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN FIN DE AÑO	35,912,668.84	2,992,722.40	2,992,722.40	2,992,722.40	2,992,722.40	2,992,722.40	2,992,722.40	2,992,722.40	2,992,722.40	2,992,722.40	2,992,722.40	2,992,722.40	2,992,722.40
134	COMPENSACIONES	2,282,827.31	190,235.61	190,235.61	190,235.61	190,235.61	190,235.61	190,235.61	190,235.61	190,235.61	190,235.61	190,235.61	190,235.61	190,235.61
1400	**SEGURIDAD SOCIAL**	**99,164,328.09**	**8,263,694.01**	**8,263,694.01**	**8,263,694.01**	**8,263,694.01**	**8,263,694.01**	**8,263,694.01**	**8,263,694.01**	**8,263,694.01**	**8,263,694.01**	**8,263,694.01**	**8,263,694.01**	**8,263,694.01**
141	APORTACIONES DE SEGURIDAD SOCIAL	80,318,636.40	6,693,219.70	6,693,219.70	6,693,219.70	6,693,219.70	6,693,219.70	6,693,219.70	6,693,219.70	6,693,219.70	6,693,219.70	6,693,219.70	6,693,219.70	6,693,219.70
111	APORTACIONES PARA SEGUROS	18,845,691.70	1,570,474.31	1,570,474.31	1,570,474.31	1,570,474.31	1,570,474.31	1,570,474.31	1,570,474.31	1,570,474.31	1,570,474.31	1,570,474.31	1,570,474.31	1,570,474.31
1500	**OTRAS PRESTACIONES SOCIALES Y ECONOMICAS**	**113,924,600.95**	**9,493,716.75**	**9,493,716.75**	**9,493,716.75**	**9,493,716.75**	**9,493,716.75**	**9,493,716.75**	**9,493,716.75**	**9,493,716.75**	**9,493,716.75**	**9,493,716.75**	**9,493,716.75**	**9,493,716.75**
151	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	1,993,305.60	166,108.80	166,108.80	166,108.80	166,108.80	166,108.80	166,108.80	166,108.80	166,108.80	166,108.80	166,108.80	166,108.80	166,108.80
159	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	111,931,295.35	9,327,607.95	9,327,607.95	9,327,607.95	9,327,607.95	9,327,607.95	9,327,607.95	9,327,607.95	9,327,607.95	9,327,607.95	9,327,607.95	9,327,607.95	9,327,607.95
1600	**PREVISIONES**	**3,708,931.70**	**309,077.64**	**309,077.64**	**309,077.64**	**309,077.64**	**309,077.64**	**309,077.64**	**309,077.64**	**309,077.64**	**309,077.64**	**309,077.64**	**309,077.64**	**309,077.64**
161	PREVISIONES DE CARÁCTER LABORAL, ECONOMICA Y DE SEGURIDAD	3,708,931.70	309,077.64	309,077.64	309,077.64	309,077.64	309,077.64	309,077.64	309,077.64	309,077.64	309,077.64	309,077.64	309,077.64	309,077.64
1700	**PAGO DE ESTIMULOS A SERVIDORES PUBLICOS**	**763,403.93**	**63,616.99**	**63,616.99**	**63,616.99**	**63,616.99**	**63,616.99**	**63,616.99**	**63,616.99**	**63,616.99**	**63,616.99**	**63,616.99**	**63,616.99**	**63,616.99**
171	ESTIMULOS	763,403.93	63,616.99	63,616.99	63,616.99	63,616.99	63,616.99	63,616.99	63,616.99	63,616.99	63,616.99	63,616.99	63,616.99	63,616.99
2000	**MATERIALES Y SUMINISTROS**	**51,979,879.64**	**4,331,656.64**	**4,331,656.64**	**4,331,656.64**	**4,331,656.64**	**4,331,656.64**	**4,331,656.64**	**4,331,656.64**	**4,331,656.64**	**4,331,656.64**	**4,331,656.64**	**4,331,656.64**	**4,331,656.64**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS**	**2,340,147.39**	**195,012.28**	**195,012.28**	**195,012.28**	**195,012.28**	**195,012.28**	**195,012.28**	**195,012.28**	**195,012.28**	**195,012.28**	**195,012.28**	**195,012.28**	**195,012.28**
211	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	1,291,076.45	107,589.70	107,589.70	107,589.70	107,589.70	107,589.70	107,589.70	107,589.70	107,589.70	107,589.70	107,589.70	107,589.70	107,589.70
212	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION	439,430.90	36,619.24	36,619.24	36,619.24	36,619.24	36,619.24	36,619.24	36,619.24	36,619.24	36,619.24	36,619.24	36,619.24	36,619.24
214	MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA	6,666.51	555.54	555.54	555.54	555.54	555.54	555.54	555.54	555.54	555.54	555.54	555.54	555.54
216	MATERIAL DE LIMPIEZA	569,883.38	47,490.28	47,490.28	47,490.28	47,490.28	47,490.28	47,490.28	47,490.28	47,490.28	47,490.28	47,490.28	47,490.28	47,490.28
218	MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y	33,090.15	2,757.51	2,757.51	2,757.51	2,757.51	2,757.51	2,757.51	2,757.51	2,757.51	2,757.51	2,757.51	2,757.51	2,757.51
2200	**ALIMENTOS Y UTENSILIOS**	**889,643.69**	**74,136.97**	**74,136.97**	**74,136.97**	**74,136.97**	**74,136.97**	**74,136.97**	**74,136.97**	**74,136.97**	**74,136.97**	**74,136.97**	**74,136.97**	**74,136.97**
221	PRODUCTOS ALIMENTICIOS PARA PERSONAS	866,270.45	72,189.20	72,189.20	72,189.20	72,189.20	72,189.20	72,189.20	72,189.20	72,189.20	72,189.20	72,189.20	72,189.20	72,189.20
222	PRODUCTOS ALIMENTICIOS PARA ANIMALES	22,373.24	1,864.44	1,864.44	1,864.44	1,864.44	1,864.44	1,864.44	1,864.44	1,864.44	1,864.44	1,864.44	1,864.44	1,864.44
223	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
2400	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION**	**7,130,529.94**	**594,210.83**	**594,210.83**	**594,210.83**	**594,210.83**	**594,210.83**	**594,210.83**	**594,210.83**	**594,210.83**	**594,210.83**	**594,210.83**	**594,210.83**	**594,210.83**
242	CEMENTO Y PRODUCTOS DE CONCRETO	37,654.06	3,137.84	3,137.84	3,137.84	3,137.84	3,137.84	3,137.84	3,137.84	3,137.84	3,137.84	3,137.84	3,137.84	3,137.84
243	CAL, YESO Y PRODUCTOS DE YESO	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
244	MADERA Y PRODUCTOS DE MADERA	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
246	MATERIAL ELECTRICO Y ELECTRONICO	6,264,157.20	522,013.10	522,013.10	522,013.10	522,013.10	522,013.10	522,013.10	522,013.10	522,013.10	522,013.10	522,013.10	522,013.10	522,013.10
248	MATERIALES COMPLEMENTARIOS	4,175.08	347.92	347.92	347.92	347.92	347.92	347.92	347.92	347.92	347.92	347.92	347.92	347.92
249	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	824,519.60	68,709.97	68,709.97	68,709.97	68,709.97	68,709.97	68,709.97	68,709.97	68,709.97	68,709.97	68,709.97	68,709.97	68,709.97
2500	**PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO**	**194,168.34**	**16,180.70**	**16,180.70**	**16,180.70**	**16,180.70**	**16,180.70**	**16,180.70**	**16,180.70**	**16,180.70**	**16,180.70**	**16,180.70**	**16,180.70**	**16,180.70**
251	PRODUCTOS QUIMICOS BASICOS	24,012.00	2,001.00	2,001.00	2,001.00	2,001.00	2,001.00	2,001.00	2,001.00	2,001.00	2,001.00	2,001.00	2,001.00	2,001.00
252	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	2,496.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00
253	MEDICINAS Y PRODUCTOS FARMACEUTICOS	120,012.00	10,001.00	10,001.00	10,001.00	10,001.00	10,001.00	10,001.00	10,001.00	10,001.00	10,001.00	10,001.00	10,001.00	10,001.00
254	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	47,648.34	3,970.70	3,970.70	3,970.70	3,970.70	3,970.70	3,970.70	3,970.70	3,970.70	3,970.70	3,970.70	3,970.70	3,970.70
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**30,463,383.01**	**2,538,615.25**	**2,538,615.25**	**2,538,615.25**	**2,538,615.25**	**2,538,615.25**	**2,538,615.25**	**2,538,615.25**	**2,538,615.25**	**2,538,615.25**	**2,538,615.25**	**2,538,615.25**	**2,538,615.25**
261	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	30,463,383.01	2,538,615.25	2,538,615.25	2,538,615.25	2,538,615.25	2,538,615.25	2,538,615.25	2,538,615.25	2,538,615.25	2,538,615.25	2,538,615.25	2,538,615.25	2,538,615.25

2700	**VESTUARIO Y UNIFORMES**	**399,729.99**	**33,310.83**	**33,310.83**	**33,310.83**	**33,310.83**	**33,310.83**	**33,310.83**	**33,310.83**	**33,310.83**	**33,310.83**	**33,310.83**	**33,310.83**	**33,310.83**
271	VESTUARIOS Y UNIFORMES	103,527.36	8,627.28	8,627.28	8,627.28	8,627.28	8,627.28	8,627.28	8,627.28	8,627.28	8,627.28	8,627.28	8,627.28	8,627.28
272	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	232,735.95	19,394.66	19,394.66	19,394.66	19,394.66	19,394.66	19,394.66	19,394.66	19,394.66	19,394.66	19,394.66	19,394.66	19,394.66
273	ARTICULOS DEPORTIVOS	63,466.68	5,288.89	5,288.89	5,288.89	5,288.89	5,288.89	5,288.89	5,288.89	5,288.89	5,288.89	5,288.89	5,288.89	5,288.89
2800	**MATERIALES Y SUMINISTROS PARA SEGURIDAD**	**405,600.00**	**33,800.00**	**33,800.00**	**33,800.00**	**33,800.00**	**33,800.00**	**33,800.00**	**33,800.00**	**33,800.00**	**33,800.00**	**33,800.00**	**33,800.00**	**33,800.00**
283	PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL	405,600.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00	33,800.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**10,156,677.28**	**846,389.77**	**846,389.77**	**846,389.77**	**846,389.77**	**846,389.77**	**846,389.77**	**846,389.77**	**846,389.77**	**846,389.77**	**846,389.77**	**846,389.77**	**846,389.77**
291	HERRAMIENTAS MENORES	1,766,101.14	147,175.10	147,175.10	147,175.10	147,175.10	147,175.10	147,175.10	147,175.10	147,175.10	147,175.10	147,175.10	147,175.10	147,175.10
292	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	14,752.29	1,229.36	1,229.36	1,229.36	1,229.36	1,229.36	1,229.36	1,229.36	1,229.36	1,229.36	1,229.36	1,229.36	1,229.36
293	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO	274.71	22.89	22.89	22.89	22.89	22.89	22.89	22.89	22.89	22.89	22.89	22.89	22.89
294	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y	42,586.39	3,548.87	3,548.87	3,548.87	3,548.87	3,548.87	3,548.87	3,548.87	3,548.87	3,548.87	3,548.87	3,548.87	3,548.87
296	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	8,303,399.51	691,949.96	691,949.96	691,949.96	691,949.96	691,949.96	691,949.96	691,949.96	691,949.96	691,949.96	691,949.96	691,949.96	691,949.96
298	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS	29,551.24	2,462.60	2,462.60	2,462.60	2,462.60	2,462.60	2,462.60	2,462.60	2,462.60	2,462.60	2,462.60	2,462.60	2,462.60
299	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
3000	**SERVICIOS GENERALES**	**132,774,546.94**	**11,064,545.58**	**11,064,545.58**	**11,064,545.58**	**11,064,545.58**	**11,064,545.58**	**11,064,545.58**	**11,064,545.58**	**11,064,545.58**	**11,064,545.58**	**11,064,545.58**	**11,064,545.58**	**11,064,545.58**
3100	**SERVICIOS BASICOS**	**25,090,706.56**	**2,090,892.21**	**2,090,892.21**	**2,090,892.21**	**2,090,892.21**	**2,090,892.21**	**2,090,892.21**	**2,090,892.21**	**2,090,892.21**	**2,090,892.21**	**2,090,892.21**	**2,090,892.21**	**2,090,892.21**
311	ENERGIA ELECTRICA	24,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
312	GAS	37,729.47	3,144.12	3,144.12	3,144.12	3,144.12	3,144.12	3,144.12	3,144.12	3,144.12	3,144.12	3,144.12	3,144.12	3,144.12
314	TELEFONIA TRADICIONAL	1,014,377.76	84,531.48	84,531.48	84,531.48	84,531.48	84,531.48	84,531.48	84,531.48	84,531.48	84,531.48	84,531.48	84,531.48	84,531.48
317	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE	4,717.80	393.15	393.15	393.15	393.15	393.15	393.15	393.15	393.15	393.15	393.15	393.15	393.15
318	SERVICIOS POSTALES Y TELEGRAFICOS	33,881.53	2,823.46	2,823.46	2,823.46	2,823.46	2,823.46	2,823.46	2,823.46	2,823.46	2,823.46	2,823.46	2,823.46	2,823.46
3200	**SERVICIO DE ARRENDAMIENTO**	**50,768,218.24**	**4,230,684.85**	**4,230,684.85**	**4,230,684.85**	**4,230,684.85**	**4,230,684.85**	**4,230,684.85**	**4,230,684.85**	**4,230,684.85**	**4,230,684.85**	**4,230,684.85**	**4,230,684.85**	**4,230,684.85**
321	ARRENDAMIENTO DE TERRENOS	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
322	ARRENDAMIENTO DE EDIFICIOS	324,470.20	27,039.18	27,039.18	27,039.18	27,039.18	27,039.18	27,039.18	27,039.18	27,039.18	27,039.18	27,039.18	27,039.18	27,039.18
323	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION,	30,071,148.42	2,505,929.04	2,505,929.04	2,505,929.04	2,505,929.04	2,505,929.04	2,505,929.04	2,505,929.04	2,505,929.04	2,505,929.04	2,505,929.04	2,505,929.04	2,505,929.04
325	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	19,975,660.09	1,664,638.34	1,664,638.34	1,664,638.34	1,664,638.34	1,664,638.34	1,664,638.34	1,664,638.34	1,664,638.34	1,664,638.34	1,664,638.34	1,664,638.34	1,664,638.34
326	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y	396,927.53	33,077.29	33,077.29	33,077.29	33,077.29	33,077.29	33,077.29	33,077.29	33,077.29	33,077.29	33,077.29	33,077.29	33,077.29
3300	**SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS**	**22,361,816.38**	**1,863,484.70**	**1,863,484.70**	**1,863,484.70**	**1,863,484.70**	**1,863,484.70**	**1,863,484.70**	**1,863,484.70**	**1,863,484.70**	**1,863,484.70**	**1,863,484.70**	**1,863,484.70**	**1,863,484.70**
331	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y	14,171,449.61	1,180,954.13	1,180,954.13	1,180,954.13	1,180,954.13	1,180,954.13	1,180,954.13	1,180,954.13	1,180,954.13	1,180,954.13	1,180,954.13	1,180,954.13	1,180,954.13
332	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
333	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA	7,941,623.35	661,801.95	661,801.95	661,801.95	661,801.95	661,801.95	661,801.95	661,801.95	661,801.95	661,801.95	661,801.95	661,801.95	661,801.95
334	SERVICIOS DE CAPACITACION	210,179.64	17,514.97	17,514.97	17,514.97	17,514.97	17,514.97	17,514.97	17,514.97	17,514.97	17,514.97	17,514.97	17,514.97	17,514.97
336	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION,	38,539.78	3,211.65	3,211.65	3,211.65	3,211.65	3,211.65	3,211.65	3,211.65	3,211.65	3,211.65	3,211.65	3,211.65	3,211.65
338	SERVICIOS DE VIGILANCIA	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	**9,244,604.00**	**770,383.67**	**770,383.67**	**770,383.67**	**770,383.67**	**770,383.67**	**770,383.67**	**770,383.67**	**770,383.67**	**770,383.67**	**770,383.67**	**770,383.67**	**770,383.67**
341	SERVICIOS FINANCIEROS Y BANCARIOS	880,000.00	73,333.33	73,333.33	73,333.33	73,333.33	73,333.33	73,333.33	73,333.33	73,333.33	73,333.33	73,333.33	73,333.33	73,333.33
352	SERVICIOS DE COBRANZA, INVESTIGACION CREDITICIA Y SIMILAR	1,496,976.00	124,748.00	124,748.00	124,748.00	124,748.00	124,748.00	124,748.00	124,748.00	124,748.00	124,748.00	124,748.00	124,748.00	124,748.00
343	SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA DE VALORES	1,800.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
344	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	6,865,000.00	572,083.33	572,083.33	572,083.33	572,083.33	572,083.33	572,083.33	572,083.33	572,083.33	572,083.33	572,083.33	572,083.33	572,083.33
347	FLETES Y MANIOBRAS	828	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00
3500	**SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION.**	**9,789,006.90**	**815,750.58**	**815,750.58**	**815,750.58**	**815,750.58**	**815,750.58**	**815,750.58**	**815,750.58**	**815,750.58**	**815,750.58**	**815,750.58**	**815,750.58**	**815,750.58**
351	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	7,377,161.72	614,763.48	614,763.48	614,763.48	614,763.48	614,763.48	614,763.48	614,763.48	614,763.48	614,763.48	614,763.48	614,763.48	614,763.48
352	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y	77,860.05	6,488.34	6,488.34	6,488.34	6,488.34	6,488.34	6,488.34	6,488.34	6,488.34	6,488.34	6,488.34	6,488.34	6,488.34
353	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE	363,106.99	30,258.92	30,258.92	30,258.92	30,258.92	30,258.92	30,258.92	30,258.92	30,258.92	30,258.92	30,258.92	30,258.92	30,258.92
355	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	1,341,773.65	111,814.47	111,814.47	111,814.47	111,814.47	111,814.47	111,814.47	111,814.47	111,814.47	111,814.47	111,814.47	111,814.47	111,814.47

357	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA,	930.98	77.58	77.58	77.58	77.58	77.58	77.58	77.58	77.58	77.58	77.58	77.58	77.58
358	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
359	SERVICIOS DE JARDINERIA Y FUMIGACION	628,161.51	52,346.79	52,346.79	52,346.79	52,346.79	52,346.79	52,346.79	52,346.79	52,346.79	52,346.79	52,346.79	52,346.79	52,346.79
3600	**SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD**	**8,022,680.00**	**668,556.67**	**668,556.67**	**668,556.67**	**668,556.67**	**668,556.67**	**668,556.67**	**668,556.67**	**668,556.67**	**668,556.67**	**668,556.67**	**668,556.67**	**668,556.67**
361	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES	8,022,680.00	668,556.67	668,556.67	668,556.67	668,556.67	668,556.67	668,556.67	668,556.67	668,556.67	668,556.67	668,556.67	668,556.67	668,556.67
3700	**SERVICIOS DE TRASLADO Y VIATICOS**	**2,026,832.65**	**168,902.72**	**168,902.72**	**168,902.72**	**168,902.72**	**168,902.72**	**168,902.72**	**168,902.72**	**168,902.72**	**168,902.72**	**168,902.72**	**168,902.72**	**168,902.72**
375	VIATICOS EN EL PAIS	2,026,832.65	168,902.72	168,902.72	168,902.72	168,902.72	168,902.72	168,902.72	168,902.72	168,902.72	168,902.72	168,902.72	168,902.72	168,902.72
3800	**SERVICIOS OFICIALES**	**4,183,363.07**	**348,613.59**	**348,613.59**	**348,613.59**	**348,613.59**	**348,613.59**	**348,613.59**	**348,613.59**	**348,613.59**	**348,613.59**	**348,613.59**	**348,613.59**	**348,613.59**
382	GASTOS DE ORDEN SOCIAL Y CULTURAL	4,151,934.14	345,994.51	345,994.51	345,994.51	345,994.51	345,994.51	345,994.51	345,994.51	345,994.51	345,994.51	345,994.51	345,994.51	345,994.51
383	CONGRESOS Y CONVENCIONES	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
385	GASTOS DE REPRESENTACION	31,416.93	2,618.08	2,618.08	2,618.08	2,618.08	2,618.08	2,618.08	2,618.08	2,618.08	2,618.08	2,618.08	2,618.08	2,618.08
3900	**OTROS SERVICIOS GENERALES**	**1,287,319.14**	**107,276.60**	**107,276.60**	**107,276.60**	**107,276.60**	**107,276.60**	**107,276.60**	**107,276.60**	**107,276.60**	**107,276.60**	**107,276.60**	**107,276.60**	**107,276.60**
392	IMPUESTOS Y DERECHOS	715,875.01	59,656.25	59,656.25	59,656.25	59,656.25	59,656.25	59,656.25	59,656.25	59,656.25	59,656.25	59,656.25	59,656.25	59,656.25
394	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	36,724.02	3,060.34	3,060.34	3,060.34	3,060.34	3,060.34	3,060.34	3,060.34	3,060.34	3,060.34	3,060.34	3,060.34	3,060.34
399	OTROS SERVICIOS GENERALES	534,720.11	44,560.01	44,560.01	44,560.01	44,560.01	44,560.01	44,560.01	44,560.01	44,560.01	44,560.01	44,560.01	44,560.01	44,560.01
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**	**145,169,682.92**	**12,097,473.58**	**12,097,473.58**	**12,097,473.58**	**12,097,473.58**	**12,097,473.58**	**12,097,473.58**	**12,097,473.58**	**12,097,473.58**	**12,097,473.58**	**12,097,473.58**	**12,097,473.58**	**12,097,473.58**
4100	**TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO**	**80,669,703.64**	**6,722,475.30**	**6,722,475.30**	**6,722,475.30**	**6,722,475.30**	**6,722,475.30**	**6,722,475.30**	**6,722,475.30**	**6,722,475.30**	**6,722,475.30**	**6,722,475.30**	**6,722,475.30**	**6,722,475.30**
415	TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDADES	80,669,703.64	6,722,475.30	6,722,475.30	6,722,475.30	6,722,475.30	6,722,475.30	6,722,475.30	6,722,475.30	6,722,475.30	6,722,475.30	6,722,475.30	6,722,475.30	6,722,475.30
4400	**AYUDAS SOCIALES**	**36,322,970.59**	**3,026,914.22**	**3,026,914.22**	**3,026,914.22**	**3,026,914.22**	**3,026,914.22**	**3,026,914.22**	**3,026,914.22**	**3,026,914.22**	**3,026,914.22**	**3,026,914.22**	**3,026,914.22**	**3,026,914.22**
441	AYUDAS SOCIALES A PERSONAS	11,009,001.75	917,416.81	917,416.81	917,416.81	917,416.81	917,416.81	917,416.81	917,416.81	917,416.81	917,416.81	917,416.81	917,416.81	917,416.81
442	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	11,886,400.00	990,533.33	990,533.33	990,533.33	990,533.33	990,533.33	990,533.33	990,533.33	990,533.33	990,533.33	990,533.33	990,533.33	990,533.33
444	AYUDAS SOCIALES A ACTIVIDADES CIENTIFICAS O ACADEMICAS	67,800.44	5,650.04	5,650.04	5,650.04	5,650.04	5,650.04	5,650.04	5,650.04	5,650.04	5,650.04	5,650.04	5,650.04	5,650.04
445	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	13,357,108.00	1,113,092.33	1,113,092.33	1,113,092.33	1,113,092.33	1,113,092.33	1,113,092.33	1,113,092.33	1,113,092.33	1,113,092.33	1,113,092.33	1,113,092.33	1,113,092.33
448	AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS	2,660.40	221.70	221.70	221.70	221.70	221.70	221.70	221.70	221.70	221.70	221.70	221.70	221.70
4500	**PENSIONES Y JUBILACIONES**	**26,872,866.69**	**2,239,405.56**	**2,239,405.56**	**2,239,405.56**	**2,239,405.56**	**2,239,405.56**	**2,239,405.56**	**2,239,405.56**	**2,239,405.56**	**2,239,405.56**	**2,239,405.56**	**2,239,405.56**	**2,239,405.56**
452	JUBILACIONES	26,872,866.69	2,239,405.56	2,239,405.56	2,239,405.56	2,239,405.56	2,239,405.56	2,239,405.56	2,239,405.56	2,239,405.56	2,239,405.56	2,239,405.56	2,239,405.56	2,239,405.56
4800	**DONATIVOS**	**1,304,142.00**	**108,678.50**	**108,678.50**	**108,678.50**	**108,678.50**	**108,678.50**	**108,678.50**	**108,678.50**	**108,678.50**	**108,678.50**	**108,678.50**	**108,678.50**	**108,678.50**
481	DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO	1,304,142.00	108,678.50	108,678.50	108,678.50	108,678.50	108,678.50	108,678.50	108,678.50	108,678.50	108,678.50	108,678.50	108,678.50	108,678.50
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**4,411,825.87**	**367,652.16**	**367,652.16**	**367,652.16**	**367,652.16**	**367,652.16**	**367,652.16**	**367,652.16**	**367,652.16**	**367,652.16**	**367,652.16**	**367,652.16**	**367,652.16**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**2,853,285.26**	**237,773.77**	**237,773.77**	**237,773.77**	**237,773.77**	**237,773.77**	**237,773.77**	**237,773.77**	**237,773.77**	**237,773.77**	**237,773.77**	**237,773.77**	**237,773.77**
511	MUEBLES DE OFICINA Y ESTANTERIA	465,733.94	38,811.16	38,811.16	38,811.16	38,811.16	38,811.16	38,811.16	38,811.16	38,811.16	38,811.16	38,811.16	38,811.16	38,811.16
515	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	1,563,086.03	130,257.17	130,257.17	130,257.17	130,257.17	130,257.17	130,257.17	130,257.17	130,257.17	130,257.17	130,257.17	130,257.17	130,257.17
519	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION	824,465.29	68,705.44	68,705.44	68,705.44	68,705.44	68,705.44	68,705.44	68,705.44	68,705.44	68,705.44	68,705.44	68,705.44	68,705.44
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO**	**361,835.69**	**30,152.97**	**30,152.97**	**30,152.97**	**30,152.97**	**30,152.97**	**30,152.97**	**30,152.97**	**30,152.97**	**30,152.97**	**30,152.97**	**30,152.97**	**30,152.97**
521	EQUIPOS Y APARATOS AUDIOVISUALES	278,688.69	23,224.06	23,224.06	23,224.06	23,224.06	23,224.06	23,224.06	23,224.06	23,224.06	23,224.06	23,224.06	23,224.06	23,224.06
523	CAMARAS FOTOGRAFICAS Y DE VIDEO	83,147.00	6,928.92	6,928.92	6,928.92	6,928.92	6,928.92	6,928.92	6,928.92	6,928.92	6,928.92	6,928.92	6,928.92	6,928.92
5400	**VEHICULOS Y EQUIPO DE TRANSPORTE**	**632,344.60**	**52,695.38**	**52,695.38**	**52,695.38**	**52,695.38**	**52,695.38**	**52,695.38**	**52,695.38**	**52,695.38**	**52,695.38**	**52,695.38**	**52,695.38**	**52,695.38**
541	VEHICULOS Y EQUIPO TERRESTRE	632,332.60	52,694.38	52,694.38	52,694.38	52,694.38	52,694.38	52,694.38	52,694.38	52,694.38	52,694.38	52,694.38	52,694.38	52,694.38
549	OTROS EQUIPOS DE TRANSPORTE	12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**281,520.47**	**23,460.04**	**23,460.04**	**23,460.04**	**23,460.04**	**23,460.04**	**23,460.04**	**23,460.04**	**23,460.04**	**23,460.04**	**23,460.04**	**23,460.04**	**23,460.04**
563	MAQUINARIA Y EQUIPO DE CONSTRUCCION	116,000.47	9,666.71	9,666.71	9,666.71	9,666.71	9,666.71	9,666.71	9,666.71	9,666.71	9,666.71	9,666.71	9,666.71	9,666.71
564	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE	23,836.00	1,986.33	1,986.33	1,986.33	1,986.33	1,986.33	1,986.33	1,986.33	1,986.33	1,986.33	1,986.33	1,986.33	1,986.33
565	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACION	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
567	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	126,684.00	10,557.00	10,557.00	10,557.00	10,557.00	10,557.00	10,557.00	10,557.00	10,557.00	10,557.00	10,557.00	10,557.00	10,557.00
5700	**ACTIVOS BIOLOGICOS**	**32,827.85**	**2,735.65**	**2,735.65**	**2,735.65**	**2,735.65**	**2,735.65**	**2,735.65**	**2,735.65**	**2,735.65**	**2,735.65**	**2,735.65**	**2,735.65**	**2,735.65**
578	ARBOLES Y PLANTAS	32,827.85	2,735.65	2,735.65	2,735.65	2,735.65	2,735.65	2,735.65	2,735.65	2,735.65	2,735.65	2,735.65	2,735.65	2,735.65
5900	**ACTIVOS INTANGIBLES**	**250,012.00**	**20,834.33**	**20,834.33**	**20,834.33**	**20,834.33**	**20,834.33**	**20,834.33**	**20,834.33**	**20,834.33**	**20,834.33**	**20,834.33**	**20,834.33**	**20,834.33**
591	SOFTWARE	250,012.00	20,834.33	20,834.33	20,834.33	20,834.33	20,834.33	20,834.33	20,834.33	20,834.33	20,834.33	20,834.33	20,834.33	20,834.33
6000	**INVERSION PUBLICA**	**75,801,317.31**	**6,316,776.44**	**6,316,776.44**	**6,316,776.44**	**6,316,776.44**	**6,316,776.44**	**6,316,776.44**	**6,316,776.44**	**6,316,776.44**	**6,316,776.44**	**6,316,776.44**	**6,316,776.44**	**6,316,776.44**
6100	**OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO**	**44,549,354.31**	**3,712,446.19**	**3,712,446.19**	**3,712,446.19**	**3,712,446.19**	**3,712,446.19**	**3,712,446.19**	**3,712,446.19**	**3,712,446.19**	**3,712,446.19**	**3,712,446.19**	**3,712,446.19**	**3,712,446.19**
612	EDIFICACION NO HABITACIONAL	10,800,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
614	DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE	33,749,354.31	2,812,446.19	2,812,446.19	2,812,446.19	2,812,446.19	2,812,446.19	2,812,446.19	2,812,446.19	2,812,446.19	2,812,446.19	2,812,446.19	2,812,446.19	2,812,446.19
6200	**OBRA PUBLICA EN BIENES PROPIOS**	**31,251,963.00**	**2,604,330.25**	**2,604,330.25**	**2,604,330.25**	**2,604,330.25**	**2,604,330.25**	**2,604,330.25**	**2,604,330.25**	**2,604,330.25**	**2,604,330.25**	**2,604,330.25**	**2,604,330.25**	**2,604,330.25**

624	DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE	10,908,712.51	909,059.38	909,059.38	909,059.38	909,059.38	909,059.38	909,059.38	909,059.38	909,059.38	909,059.38	909,059.38	909,059.38	909,059.38
625	CONSTRUCCION DE VIAS DE COMUNICACION	20,343,250.49	1,695,270.87	1,695,270.87	1,695,270.87	1,695,270.87	1,695,270.87	1,695,270.87	1,695,270.87	1,695,270.87	1,695,270.87	1,695,270.87	1,695,270.87	1,695,270.87
9000	**DEUDA PUBLICA**	**196,510,232.18**	**16,375,852.68**	**16,375,852.68**	**16,375,852.68**	**16,375,852.68**	**16,375,852.68**	**16,375,852.68**	**16,375,852.68**	**16,375,852.68**	**16,375,852.68**	**16,375,852.68**	**16,375,852.68**	**16,375,852.68**
9100	**AMORTIZACION DE LA DEUDA PUBLICA**	**118,300,282.26**	**9,858,356.86**	**9,858,356.86**	**9,858,356.86**	**9,858,356.86**	**9,858,356.86**	**9,858,356.86**	**9,858,356.86**	**9,858,356.86**	**9,858,356.86**	**9,858,356.86**	**9,858,356.86**	**9,858,356.86**
911	AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE	118,300,282.26	9,858,356.86	9,858,356.86	9,858,356.86	9,858,356.86	9,858,356.86	9,858,356.86	9,858,356.86	9,858,356.86	9,858,356.86	9,858,356.86	9,858,356.86	9,858,356.86
9200	**INTERESES DE LA DEUDA PUBLICA**	**66,021,683.57**	**5,501,806.96**	**5,501,806.96**	**5,501,806.96**	**5,501,806.96**	**5,501,806.96**	**5,501,806.96**	**5,501,806.96**	**5,501,806.96**	**5,501,806.96**	**5,501,806.96**	**5,501,806.96**	**5,501,806.96**
921	INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	66,021,683.57	5,501,806.96	5,501,806.96	5,501,806.96	5,501,806.96	5,501,806.96	5,501,806.96	5,501,806.96	5,501,806.96	5,501,806.96	5,501,806.96	5,501,806.96	5,501,806.96
9900	**ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)**	**12,188,266.35**	**1,015,688.86**	**1,015,688.86**	**1,015,688.86**	**1,015,688.86**	**1,015,688.86**	**1,015,688.86**	**1,015,688.86**	**1,015,688.86**	**1,015,688.86**	**1,015,688.86**	**1,015,688.86**	**1,015,688.86**
991	ADEFAS	12,188,266.35	1,015,688.86	1,015,688.86	1,015,688.86	1,015,688.86	1,015,688.86	1,015,688.86	1,015,688.86	1,015,688.86	1,015,688.86	1,015,688.86	1,015,688.86	1,015,688.86
TOTAL PRESUPUESTO		**1,006,974,448.00**	**83,914,537.33**	**83,914,537.33**	**83,914,537.33**	**83,914,537.33**	**83,914,537.33**	**83,914,537.33**	**83,914,537.33**	**83,914,537.33**	**83,914,537.33**	**83,914,537.33**	**83,914,537.33**	**83,914,537.33**