MUNICIPIO DE MATEHUALA SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/ago./2025

Objeto del Gasto		Aprobado		Presupuesto Vigente Al 31/ago./2025	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	**SERVICIOS PERSONALES**	**$144,656,163.18**	**$16,779.00**	**$144,672,942.18**	**$10,896,285.51**	**$60,169,941.99**	**$10,896,285.51**	**$0.00**	**$133,776,656.67**	**$10,930,042.23**	**$10,930,042.23**	**-$33,756.72**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE**	**$118,489,464.20**	**-$1,776,772.48**	**$116,703,722.81**	**$9,815,876.64**	**$40,856,460.80**	**$9,815,876.64**	**$0.00**	**$106,887,846.17**	**$9,815,876.64**	**$9,815,876.64**	**$0.00**
1110	Dietas	$5,856,743.22	$0.00	$5,856,743.22	$497,694.77	$1,955,458.41	$497,694.77	$0.00	$5,359,048.45	$497,694.77	$497,694.77	$0.00
1111	Dietas	$5,856,743.22	$0.00	$5,856,743.22	$497,694.77	$1,955,458.41	$497,694.77	$0.00	$5,359,048.45	$497,694.77	$497,694.77	$0.00
1130	Sueldos base al personal permanente	$112,623,753.07	-$1,776,772.48	$110,846,979.59	$9,318,181.87	$38,901,002.41	$9,318,181.87	$0.00	$101,528,797.72	$9,318,181.87	$9,318,181.87	$0.00
1131	Sueldos base al personal permanente	$112,623,753.07	-$1,776,772.48	$110,846,979.59	$9,318,181.87	$38,901,002.41	$9,318,181.87	$0.00	$101,528,797.72	$9,318,181.87	$9,318,181.87	$0.00
1200	**Remuneraciones al personal de carácter transitorio**	**$5,000,000.00**	**-$163,910.84**	**$4,836,089.16**	**$515,738.51**	**$2,102,783.88**	**$515,738.51**	**$0.00**	**$4,320,350.65**	**$515,738.51**	**$515,738.51**	**$0.00**
1210	Honorarios asimilables a salarios	$5,000,000.00	-$163,910.84	$4,836,089.16	$515,738.51	$2,102,783.88	$515,738.51	$0.00	$4,320,350.65	$515,738.51	$515,738.51	$0.00
1211	Honorarios asimilables a salarios	$5,000,000.00	-$163,910.84	$4,836,089.16	$515,738.51	$2,102,783.88	$515,738.51	$0.00	$4,320,350.65	$515,738.51	$515,738.51	$0.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$18,785,609.89**	**-$147,693.90**	**$18,637,915.99**	**$92,249.77**	**$16,446,823.36**	**$92,249.77**	**$0.00**	**$18,545,666.22**	**$92,249.77**	**$92,249.77**	**$0.00**
1310	Primas por años de servicio efectivos prestados	$0.00	$138,575.50	$138,575.50	-$118,224.00	$0.75	-$118,224.00	$0.00	$256,799.50	-$118,224.00	-$118,224.00	$0.00
1311	Primas por años de servicios efectivos prestados	$0.00	$138,575.50	$138,575.50	-$118,224.00	$0.75	-$118,224.00	$0.00	$256,799.50	-$118,224.00	-$118,224.00	$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	$18,219,440.23	-$333,805.18	$17,885,635.05	$210,473.77	$16,229,749.21	$210,473.77	$0.00	$17,675,161.28	$210,473.77	$210,473.77	$0.00
1321	Primas de vacaciones	$2,153,864.44	-$53,100.43	$2,100,764.02	$145,251.06	$929,964.38	$145,251.06	$0.00	$1,955,512.97	$145,251.06	$145,251.06	$0.00
1322	Primas dominical	$554,586.00	$46,965.92	$601,551.92	$49,001.05	$225,899.87	$49,001.05	$0.00	$552,550.87	$49,001.05	$49,001.05	$0.00
1323	Gratificación de fin de año	$15,510,989.79	-$327,670.68	$15,183,319.10	$16,221.66	$15,073,885.00	$16,221.66	$0.00	$15,167,097.44	$16,221.66	$16,221.66	$0.00
1330	Horas extraordinarias	$566,169.66	$47,535.79	$613,705.44	$0.00	$217,072.40	$0.00	$0.00	$613,705.44	$0.00	$0.00	$0.00

1331	Horas extraordinarias	$1,212.66	$0.00	$1,212.66	$0.00	$1,212.66	$0.00	$0.00	$1,212.66	$0.00	$0.00	$0.00
1332	Pago de días de descanso laborados	$564,957.00	$47,535.78	$612,492.78	$0.00	$215,860.78	$0.00	$0.00	$612,492.78	$0.00	$0.00	$0.00
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$584,580.00**	**$1,104,940.80**	**$1,689,520.80**	**$176,562.11**	**$132,933.68**	**$176,562.11**	**$0.00**	**$1,512,958.69**	**$210,318.82**	**$210,318.82**	**-$33,756.72**
1510	Cuotas para el fondo de ahorro y fondo de trabajo	$0.00	$5,688.80	$5,688.80	$0.00	$5,688.80	$0.00	$0.00	$5,688.80	$0.00	$0.00	$0.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	$0.00	$5,688.80	$5,688.80	$0.00	$5,688.80	$0.00	$0.00	$5,688.80	$0.00	$0.00	$0.00
1520	Indemnizaciones	$530,000.00	$1,099,252.00	$1,609,252.00	$176,562.11	$52,664.88	$176,562.11	$0.00	$1,432,689.89	$210,318.82	$210,318.82	-$33,756.72
1521	Indemnizaciones	$530,000.00	$1,099,252.00	$1,609,252.00	$176,562.11	$52,664.88	$176,562.11	$0.00	$1,432,689.89	$210,318.82	$210,318.82	-$33,756.72
1590	Otras prestaciones sociales y económicas	$74,580.00	$0.00	$74,580.00	$0.00	$74,580.00	$0.00	$0.00	$74,580.00	$0.00	$0.00	$0.00
1592	OTRAS PRESTACIONES POR APOYOS, EVENTOS Y FESTEJOS	$74,580.00	$0.00	$74,580.00	$0.00	$74,580.00	$0.00	$0.00	$74,580.00	$0.00	$0.00	$0.00
1700	**PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS**	**$1,805,477.00**	**$1,000,216.42**	**$2,805,693.42**	**$295,858.48**	**$570,940.25**	**$295,858.48**	**$0.00**	**$2,509,834.94**	**$295,858.48**	**$295,858.48**	**$0.00**
1710	Estímulos	$1,805,477.00	$1,000,216.42	$2,805,693.42	$295,858.48	$570,940.25	$295,858.48	$0.00	$2,509,834.94	$295,858.48	$295,858.48	$0.00
1711	Estímulos	$1,805,477.00	$1,000,216.42	$2,805,693.42	$295,858.48	$570,940.25	$295,858.48	$0.00	$2,509,834.94	$295,858.48	$295,858.48	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$60,445,413.31**	**$1,706,326.21**	**$62,151,739.52**	**$3,609,744.02**	**$34,939,133.75**	**$3,609,744.02**	**$0.00**	**$58,541,995.50**	**$3,609,744.02**	**$3,609,744.02**	**$0.00**
2100	**Materiales de administración, emisión de documentos y artículos de oficiales**	**$7,439,743.84**	**-$441,554.93**	**$6,998,188.91**	**$228,590.89**	**$4,466,118.94**	**$228,590.89**	**$0.00**	**$6,769,598.02**	**$228,590.89**	**$228,590.89**	**$0.00**
2110	Materiales, útiles y equipos menores de oficina	$2,952,157.00	-$513,844.75	$2,438,312.23	$25,435.75	$2,092,416.48	$25,435.75	$0.00	$2,412,876.48	$25,435.75	$25,435.75	$0.00
2111	Materiales, útiles y equipos menores de oficina	$2,952,157.00	-$513,844.75	$2,438,312.23	$25,435.75	$2,092,416.48	$25,435.75	$0.00	$2,412,876.48	$25,435.75	$25,435.75	$0.00
2120	Materiales y útiles de impresión y reproducción	$1,051,105.00	-$76,732.30	$974,372.70	-$15,979.37	$689,702.62	-$15,979.37	$0.00	$990,352.07	-$15,979.37	-$15,979.37	$0.00
2121	Materiales y útiles de impresión y reproducción	$1,051,105.00	-$76,732.30	$974,372.70	-$15,979.37	$689,702.62	-$15,979.37	$0.00	$990,352.07	-$15,979.37	-$15,979.37	$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	$1,160,017.00	$321,953.55	$1,481,970.55	$94,858.31	$711,387.81	$94,858.31	$0.00	$1,387,112.24	$94,858.31	$94,858.31	$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	$1,160,017.00	$321,953.55	$1,481,970.55	$94,858.31	$711,387.81	$94,858.31	$0.00	$1,387,112.24	$94,858.31	$94,858.31	$0.00

2150	Material impreso e información digital	$951,100.00	$129,141.62	$1,080,241.62	$107,485.20	$269,581.16	$107,485.20	$0.00	$972,756.42	$107,485.20	$107,485.20	$0.00
2151	Material impreso e información digital	$951,100.00	$129,141.62	$1,080,241.62	$107,485.20	$269,581.16	$107,485.20	$0.00	$972,756.42	$107,485.20	$107,485.20	$0.00
2160	Material de limpieza	$959,517.84	-$147,307.02	$812,210.82	$16,791.00	$496,236.81	$16,791.00	$0.00	$795,419.82	$16,791.00	$16,791.00	$0.00
2161	Material de limpieza	$959,517.84	-$147,307.02	$812,210.82	$16,791.00	$496,236.81	$16,791.00	$0.00	$795,419.82	$16,791.00	$16,791.00	$0.00
2170	Materiales y útiles de enseñanza	$261,647.00	-$145,196.00	$116,451.00	$0.00	$112,164.00	$0.00	$0.00	$116,451.00	$0.00	$0.00	$0.00
2171	Materiales y útiles de enseñanza	$261,647.00	-$145,196.00	$116,451.00	$0.00	$112,164.00	$0.00	$0.00	$116,451.00	$0.00	$0.00	$0.00
2180	Materiales para el registro e identificación de bienes y personas	$104,200.00	-$9,569.99	$94,630.01	$0.00	$94,630.01	$0.00	$0.00	$94,630.01	$0.00	$0.00	$0.00
2181	Materiales para el registro e identificación de bienes y personas	$104,200.00	-$9,569.99	$94,630.01	$0.00	$94,630.01	$0.00	$0.00	$94,630.01	$0.00	$0.00	$0.00
2200	**ALIMENTOS Y UTENSILIOS**	**$1,904,378.00**	**$125,221.97**	**$2,029,599.97**	**$67,543.94**	**$1,202,446.46**	**$67,543.94**	**$0.00**	**$1,962,056.03**	**$67,543.94**	**$67,543.94**	**$0.00**
2210	Productos alimenticios para personas	$1,844,478.00	$116,156.17	$1,960,634.17	$64,343.94	$1,146,416.96	$64,343.94	$0.00	$1,896,290.23	$64,343.94	$64,343.94	$0.00
2211	Productos alimenticios para personas	$926,200.00	$24,882.96	$951,082.96	$9,850.03	$687,378.61	$9,850.03	$0.00	$941,232.93	$9,850.03	$9,850.03	$0.00
2212	Alimentación en eventos oficiales	$587,778.00	$312,457.56	$900,235.00	$54,493.91	$349,722.36	$54,493.91	$0.00	$845,741.15	$54,493.91	$54,493.91	$0.00
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACITACIÓN Y ADIESTRAMIENTO	$330,500.00	-$221,183.85	$109,316.15	$0.00	$109,316.15	$0.00	$0.00	$109,316.15	$0.00	$0.00	$0.00
2220	Productos alimenticios para animales	$23,600.00	$5,579.50	$29,179.50	$3,200.00	$19,729.50	$3,200.00	$0.00	$25,979.50	$3,200.00	$3,200.00	$0.00
2221	Productos alimenticios para animales	$23,600.00	$5,579.50	$29,179.50	$3,200.00	$19,729.50	$3,200.00	$0.00	$25,979.50	$3,200.00	$3,200.00	$0.00
2230	Utensilios para el servicio de alimentación	$36,300.00	$3,495.30	$39,795.30	$0.00	$36,300.00	$0.00	$0.00	$39,795.30	$0.00	$0.00	$0.00
2231	Utensilios para el servicio de alimentación	$36,300.00	$3,495.30	$39,795.30	$0.00	$36,300.00	$0.00	$0.00	$39,795.30	$0.00	$0.00	$0.00
2300	**MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN**	**$924,100.00**	**-$89,942.00**	**$834,157.92**	**$4,624.00**	**$811,413.51**	**$4,624.00**	**$0.00**	**$829,533.92**	**$4,624.00**	**$4,624.00**	**$0.00**
2310	Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	$350,000.00	-$78,461.00	$271,539.00	$0.00	$271,539.00	$0.00	$0.00	$271,539.00	$0.00	$0.00	$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	$350,000.00	-$78,461.00	$271,539.00	$0.00	$271,539.00	$0.00	$0.00	$271,539.00	$0.00	$0.00	$0.00

2320	Insumos textiles adquiridos como materia prima	$20,000.00	-$18,502.00	$1,498.00	$0.00	$1,498.00	$0.00	$0.00	$1,498.00	$0.00	$0.00	$0.00
2321	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	$20,000.00	-$18,502.00	$1,498.00	$0.00	$1,498.00	$0.00	$0.00	$1,498.00	$0.00	$0.00	$0.00
2330	Productos de papel, cartón e impresos adquiridos como materia prima	$24,100.00	-$1,399.99	$22,700.01	$0.00	$22,700.01	$0.00	$0.00	$22,700.01	$0.00	$0.00	$0.00
2331	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	$24,100.00	-$1,399.99	$22,700.01	$0.00	$22,700.01	$0.00	$0.00	$22,700.01	$0.00	$0.00	$0.00
2370	Productos de cuero, piel, plástico y hule adquiridos como materia prima	$10,000.00	$22,884.92	$32,884.92	$4,624.00	$10,140.00	$4,624.00	$0.00	$28,260.92	$4,624.00	$4,624.00	$0.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	$10,000.00	$22,884.92	$32,884.92	$4,624.00	$10,140.00	$4,624.00	$0.00	$28,260.92	$4,624.00	$4,624.00	$0.00
2390	Otros productos adquiridos como materia prima	$520,000.00	-$14,464.00	$505,536.00	$0.00	$505,536.00	$0.00	$0.00	$505,536.00	$0.00	$0.00	$0.00
2391	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	$520,000.00	-$14,464.00	$505,536.00	$0.00	$505,536.00	$0.00	$0.00	$505,536.00	$0.00	$0.00	$0.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN**	**$9,779,462.90**	**-$700,095.22**	**$9,078,747.68**	**$318,385.78**	**$6,907,700.95**	**$318,385.78**	**$0.00**	**$8,760,361.90**	**$318,385.78**	**$318,385.78**	**$0.00**
2410	Productos minerales no metálicos	$0.00	$19,693.39	$19,693.39	$0.00	$12,270.00	$0.00	$0.00	$19,693.39	$0.00	$0.00	$0.00
2411	Productos minerales no metálicos	$0.00	$19,693.39	$19,693.39	$0.00	$12,270.00	$0.00	$0.00	$19,693.39	$0.00	$0.00	$0.00
2420	Cemento y productos de concreto	$1,920,000.00	$526,991.49	$2,446,991.49	$220,342.88	$1,632,137.84	$220,342.88	$0.00	$2,226,648.61	$220,342.88	$220,342.88	$0.00
2421	Cemento y productos de concreto	$1,920,000.00	$526,991.49	$2,446,991.49	$220,342.88	$1,632,137.84	$220,342.88	$0.00	$2,226,648.61	$220,342.88	$220,342.88	$0.00
2430	Cal, yeso y productos de yeso	$32,760.00	$45,527.00	$78,287.00	$3,400.00	$13,656.00	$3,400.00	$0.00	$74,887.00	$3,400.00	$3,400.00	$0.00
2431	Cal, yeso y productos de yeso	$32,760.00	$45,527.00	$78,287.00	$3,400.00	$13,656.00	$3,400.00	$0.00	$74,887.00	$3,400.00	$3,400.00	$0.00
2440	Madera y productos de madera	$80,000.00	-$3,742.64	$76,257.36	$2,030.00	$40,957.40	$2,030.00	$0.00	$74,227.36	$2,030.00	$2,030.00	$0.00
2441	Madera y productos de madera	$80,000.00	-$3,742.64	$76,257.36	$2,030.00	$40,957.40	$2,030.00	$0.00	$74,227.36	$2,030.00	$2,030.00	$0.00
2450	Vidrio y productos de vidrio	$10,000.00	-$150.01	$9,849.99	$0.00	$9,650.00	$0.00	$0.00	$9,849.99	$0.00	$0.00	$0.00
2451	Vidrio y productos de vidrio	$10,000.00	-$150.01	$9,849.99	$0.00	$9,650.00	$0.00	$0.00	$9,849.99	$0.00	$0.00	$0.00
2460	Material eléctrico y electrónico	$6,520,662.90	-$1,694,039.66	$4,826,623.24	$26,993.08	$4,257,284.82	$26,993.08	$0.00	$4,799,630.16	$26,993.08	$26,993.08	$0.00

2461	Material eléctrico y electrónico	$6,520,662.96	-$1,694,039.60	$4,826,623.24	$26,993.06	$4,257,284.82	$26,993.06	$0.00	$4,799,630.16	$26,993.06	$26,993.06	$0.00
2470	Artículos metálicos para la construcción	$18,000.00	$305,912.96	$323,912.96	$35,627.83	$90,325.98	$35,627.83	$0.00	$288,285.13	$35,627.83	$35,627.83	$0.00
2471	Artículos metálicos para la construcción	$18,000.00	$305,912.96	$323,912.96	$35,627.83	$90,325.98	$35,627.83	$0.00	$288,285.13	$35,627.83	$35,627.83	$0.00
2480	Materiales complementarios	$55,000.00	$94,197.87	$149,197.87	$1,190.00	$71,704.47	$1,190.00	$0.00	$148,007.87	$1,190.00	$1,190.00	$0.00
2481	Materiales complementarios	$55,000.00	$94,197.87	$149,197.87	$1,190.00	$71,704.47	$1,190.00	$0.00	$148,007.87	$1,190.00	$1,190.00	$0.00
2490	Otros materiales y artículos de construcción y reparación	$1,143,020.00	$4,914.38	$1,147,934.38	$28,801.99	$779,714.46	$28,801.99	$0.00	$1,119,132.39	$28,801.99	$28,801.99	$0.00
2491	Otros materiales y artículos de construcción y reparación	$1,143,020.00	$4,914.38	$1,147,934.38	$28,801.99	$779,714.46	$28,801.99	$0.00	$1,119,132.39	$28,801.99	$28,801.99	$0.00
2500	**Productos químicos, farmacéuticos y de laboratorios**	**$3,549,232.00**	**$2,244,935.50**	**$5,794,167.50**	**$627,853.52**	**$2,234,626.87**	**$627,853.52**	**$0.00**	**$5,166,313.52**	**$627,853.52**	**$627,853.52**	**$0.00**
2510	Productos químicos básicos	$0.00	$7,540.00	$7,540.00	$7,540.00	$0.00	$7,540.00	$0.00	$0.00	$7,540.00	$7,540.00	$0.00
2511	Productos químicos básicos	$0.00	$7,540.00	$7,540.00	$7,540.00	$0.00	$7,540.00	$0.00	$0.00	$7,540.00	$7,540.00	$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	$137,000.00	-$128,171.16	$8,828.90	$0.00	$1,638.98	$0.00	$0.00	$8,828.90	$0.00	$0.00	$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	$137,000.00	-$128,171.16	$8,828.90	$0.00	$1,638.98	$0.00	$0.00	$8,828.90	$0.00	$0.00	$0.00
2530	Medicinas y productos farmacéuticos	$2,298,938.00	$890,825.13	$3,189,763.13	$187,062.00	$1,496,490.15	$187,062.00	$0.00	$3,002,701.13	$187,062.00	$187,062.00	$0.00
2531	Medicinas y productos farmacéuticos	$2,293,938.00	$890,825.13	$3,184,763.13	$187,062.00	$1,494,490.15	$187,062.00	$0.00	$2,997,701.13	$187,062.00	$187,062.00	$0.00
2532	Vacunas	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$0.00
2540	Materiales, accesorios y suministros médicos	$1,113,294.00	-$225,768.00	$892,525.28	$54,310.46	$687,146.03	$54,310.46	$0.00	$838,214.06	$54,310.46	$54,310.46	$0.00
2541	Materiales, accesorios y suministros médicos	$1,113,294.00	-$225,768.00	$892,525.28	$54,310.46	$687,146.03	$54,310.46	$0.00	$838,214.06	$54,310.46	$54,310.46	$0.00
2550	Materiales, accesorios y suministros de laboratorio	$0.00	$14,250.00	$14,250.00	$0.00	$13,224.00	$0.00	$0.00	$14,250.00	$0.00	$0.00	$0.00
2551	Materiales, accesorios y suministros de laboratorio	$0.00	$14,250.00	$14,250.00	$0.00	$13,224.00	$0.00	$0.00	$14,250.00	$0.00	$0.00	$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	$0.00	$1,681,259.00	$1,681,259.00	$378,941.00	$33,136.00	$378,941.00	$0.00	$1,302,318.00	$378,941.00	$378,941.00	$0.00

2561	Fibras sintéticas, hules, plásticos y derivados	$0.00	$1,681,259.00	$1,681,259.00	$378,941.00	$33,136.00	$378,941.00	$0.00	$1,302,318.00	$378,941.00	$378,941.00	$0.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$23,966,609.57**	**$480,616.16**	**$24,447,225.72**	**$2,036,747.11**	**$10,834,640.69**	**$2,036,747.11**	**$0.00**	**$22,410,478.62**	**$2,036,747.11**	**$2,036,747.11**	**$0.00**
2610	Combustibles, lubricantes y aditivos	$23,966,609.57	$480,616.16	$24,447,225.72	$2,036,747.11	$10,834,640.69	$2,036,747.11	$0.00	$22,410,478.62	$2,036,747.11	$2,036,747.11	$0.00
2611	Combustibles, lubricantes y aditivos	$23,966,609.57	$480,616.16	$24,447,225.72	$2,036,747.11	$10,834,640.69	$2,036,747.11	$0.00	$22,410,478.62	$2,036,747.11	$2,036,747.11	$0.00
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS**	**$6,061,876.00**	**-$116,497.41**	**$5,945,378.59**	**$27,026.59**	**$5,335,481.30**	**$27,026.59**	**$0.00**	**$5,918,352.00**	**$27,026.59**	**$27,026.59**	**$0.00**
2710	Vestuario y uniformes	$5,065,805.00	-$29,455.16	$5,036,349.84	$5,808.79	$4,745,214.31	$5,808.79	$0.00	$5,030,541.05	$5,808.79	$5,808.79	$0.00
2711	Vestuario y uniformes	$5,065,805.00	-$29,455.16	$5,036,349.84	$5,808.79	$4,745,214.31	$5,808.79	$0.00	$5,030,541.05	$5,808.79	$5,808.79	$0.00
2720	Prendas de seguridad y protección personal	$841,946.00	-$130,389.54	$711,556.46	$3,015.00	$574,424.70	$3,015.00	$0.00	$708,541.46	$3,015.00	$3,015.00	$0.00
2721	Prendas de seguridad y protección personal	$841,946.00	-$130,389.54	$711,556.46	$3,015.00	$574,424.70	$3,015.00	$0.00	$708,541.46	$3,015.00	$3,015.00	$0.00
2730	Artículos deportivos	$154,125.00	-$104,119.89	$50,005.11	$0.00	$15,576.39	$0.00	$0.00	$50,005.11	$0.00	$0.00	$0.00
2731	Artículos deportivos	$154,125.00	-$104,119.89	$50,005.11	$0.00	$15,576.39	$0.00	$0.00	$50,005.11	$0.00	$0.00	$0.00
2740	Productos textiles	$0.00	$141,864.34	$141,864.34	$12,600.00	$99.00	$12,600.00	$0.00	$129,264.34	$12,600.00	$12,600.00	$0.00
2741	Productos textiles	$0.00	$141,864.34	$141,864.34	$12,600.00	$99.00	$12,600.00	$0.00	$129,264.34	$12,600.00	$12,600.00	$0.00
2750	Blancos y otros productos textiles,excepto prendas de vestir	$0.00	$5,602.88	$5,602.88	$5,602.88	$0.00	$5,602.88	$0.00	$0.00	$5,602.88	$5,602.88	$0.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	$0.00	$5,602.88	$5,602.88	$5,602.88	$0.00	$5,602.88	$0.00	$0.00	$5,602.88	$5,602.88	$0.00
2800	**Materiales y suministro para seguridad**	**$2,392,889.00**	**-$9,877.00**	**$2,383,723.00**	**$0.00**	**$566,936.00**	**$0.00**	**$0.00**	**$2,383,723.00**	**$0.00**	**$0.00**	**$0.00**
2810	Sustancias y materiales explosivos	$10,009.00	$11,803.00	$21,803.00	$0.00	$10,009.00	$0.00	$0.00	$21,803.00	$0.00	$0.00	$0.00
2811	Sustancias y materiales explosivos	$10,009.00	$11,803.00	$21,803.00	$0.00	$10,009.00	$0.00	$0.00	$21,803.00	$0.00	$0.00	$0.00
2820	Materiales de seguridad pública	$822,809.00	-$265,863.16	$556,936.84	$0.00	$556,936.84	$0.00	$0.00	$556,936.84	$0.00	$0.00	$0.00
2821	Materiales de seguridad pública	$822,809.00	-$265,863.16	$556,936.84	$0.00	$556,936.84	$0.00	$0.00	$556,936.84	$0.00	$0.00	$0.00

2830	Prendas de protección para seguridad pública y nacional	$1,560,000.00	$244,983.20	$1,804,983.20	$0.00	$0.00	$0.00	$0.00	$1,804,983.20	$0.00	$0.00	$0.00
2831	Prendas de protección para seguridad pública y nacional	$1,560,000.00	$244,983.20	$1,804,983.20	$0.00	$0.00	$0.00	$0.00	$1,804,983.20	$0.00	$0.00	$0.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$4,427,231.00**	**$213,319.67**	**$4,640,550.67**	**$298,972.19**	**$2,559,759.97**	**$298,972.19**	**$0.00**	**$4,341,578.48**	**$298,972.19**	**$298,972.19**	**$0.00**
2910	Herramientas menores	$509,107.00	$268,820.14	$777,927.14	$44,416.16	$385,321.92	$44,416.16	$0.00	$733,510.98	$44,416.16	$44,416.16	$0.00
2911	Herramientas menores	$509,107.00	$268,820.14	$777,927.14	$44,416.16	$385,321.92	$44,416.16	$0.00	$733,510.98	$44,416.16	$44,416.16	$0.00
2920	Refacciones y accesorios menores de edificios	$72,500.00	-$37,348.01	$35,151.99	$1,948.00	$25,414.20	$1,948.00	$0.00	$33,203.99	$1,948.00	$1,948.00	$0.00
2921	Refacciones y accesorios menores de edificios	$72,500.00	-$37,348.01	$35,151.99	$1,948.00	$25,414.20	$1,948.00	$0.00	$33,203.99	$1,948.00	$1,948.00	$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	$137,400.00	$446.37	$137,846.37	$0.00	$137,052.38	$0.00	$0.00	$137,846.37	$0.00	$0.00	$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	$137,400.00	$446.37	$137,846.37	$0.00	$137,052.38	$0.00	$0.00	$137,846.37	$0.00	$0.00	$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de información	$401,724.00	-$116,685.33	$285,038.67	$18,560.00	$258,058.61	$18,560.00	$0.00	$266,478.67	$18,560.00	$18,560.00	$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	$401,724.00	-$116,685.33	$285,038.67	$18,560.00	$258,058.61	$18,560.00	$0.00	$266,478.67	$18,560.00	$18,560.00	$0.00
2960	Refacciones y accesorios menores de equipo de transporte	$2,456,500.00	$218,531.55	$2,675,031.55	$219,843.50	$1,159,223.61	$219,843.50	$0.00	$2,455,188.05	$219,843.50	$219,843.50	$0.00
2961	Refacciones y accesorios menores de equipo de transporte	$2,456,500.00	$218,531.55	$2,675,031.55	$219,843.50	$1,159,223.61	$219,843.50	$0.00	$2,455,188.05	$219,843.50	$219,843.50	$0.00
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	$45,000.00	-$3,188.43	$41,811.58	$0.00	$41,811.58	$0.00	$0.00	$41,811.58	$0.00	$0.00	$0.00
2971	Refacciones y accesorios menores de equipo de defensa y seguridad	$45,000.00	-$3,188.43	$41,811.58	$0.00	$41,811.58	$0.00	$0.00	$41,811.58	$0.00	$0.00	$0.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	$805,000.00	-$140,439.43	$664,560.57	$1,705.53	$552,877.66	$1,705.53	$0.00	$662,855.04	$1,705.53	$1,705.53	$0.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	$805,000.00	-$140,439.43	$664,560.57	$1,705.53	$552,877.66	$1,705.53	$0.00	$662,855.04	$1,705.53	$1,705.53	$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	$0.00	$23,182.79	$23,182.79	$12,499.00	$0.00	$12,499.00	$0.00	$10,683.79	$12,499.00	$12,499.00	$0.00
2991	Refacciones y accesorios menores otros bienes muebles	$0.00	$23,182.79	$23,182.79	$12,499.00	$0.00	$12,499.00	$0.00	$10,683.79	$12,499.00	$12,499.00	$0.00
3000	**SERVICIOS GENERALES**	**$79,325,050.58**	**$13,448,108.94**	**$92,773,159.52**	**$6,487,860.60**	**$41,853,935.75**	**$6,487,860.60**	**$0.00**	**$86,285,298.92**	**$6,354,483.40**	**$6,354,483.40**	**$133,377.20**

3100	**SERVICIOS BÁSICOS**	**$32,125,720.00**	**$253,604.38**	**$32,379,324.38**	**$2,855,898.02**	**$13,230,248.32**	**$2,855,898.02**	**$0.00**	**$29,523,426.36**	**$2,855,898.02**	**$2,855,898.02**	**$0.00**
3110	Energía eléctrica	$29,471,512.00	$191,809.34	$29,663,321.34	$2,672,453.00	$11,131,723.97	$2,672,453.00	$0.00	$26,990,868.34	$2,672,453.00	$2,672,453.00	$0.00
3111	Energía eléctrica	$29,471,512.00	$132,341.00	$29,603,853.00	$2,672,453.00	$11,131,723.97	$2,672,453.00	$0.00	$26,931,400.00	$2,672,453.00	$2,672,453.00	$0.00
3112	PAGO POR ESTUDIOS DE FACTIBILIDAD DE SERVICIO ELÉCTRICO	$0.00	$32,895.34	$32,895.34	$0.00	$0.00	$0.00	$0.00	$32,895.34	$0.00	$0.00	$0.00
3113	OTROS PAGOS DERIVADOS DE LA PRESTACIÓN DEL SERVICIO ELÉCTRICO	$0.00	$26,573.00	$26,573.00	$0.00	$0.00	$0.00	$0.00	$26,573.00	$0.00	$0.00	$0.00
3120	Gas	$605,788.00	-$74,894.64	$530,893.36	$0.00	$530,560.36	$0.00	$0.00	$530,893.36	$0.00	$0.00	$0.00
3121	GAS	$605,788.00	-$74,894.64	$530,893.36	$0.00	$530,560.36	$0.00	$0.00	$530,893.36	$0.00	$0.00	$0.00
3130	Agua	$1,503,360.00	$0.00	$1,503,360.00	$159,897.00	$1,343,463.00	$159,897.00	$0.00	$1,343,463.00	$159,897.00	$159,897.00	$0.00
3131	Agua	$1,503,360.00	$0.00	$1,503,360.00	$159,897.00	$1,343,463.00	$159,897.00	$0.00	$1,343,463.00	$159,897.00	$159,897.00	$0.00
3140	Telefonía Tradicional	$297,000.00	$4,246.70	$301,246.70	$16,463.03	$161,274.27	$16,463.03	$0.00	$284,783.67	$16,463.03	$16,463.03	$0.00
3141	Telefonía tradicional	$297,000.00	$4,246.70	$301,246.70	$16,463.03	$161,274.27	$16,463.03	$0.00	$284,783.67	$16,463.03	$16,463.03	$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	$63,200.00	$103,438.22	$166,638.22	$1,284.99	$11,379.61	$1,284.99	$0.00	$165,353.23	$1,284.99	$1,284.99	$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	$63,200.00	$103,438.22	$166,638.22	$1,284.99	$11,379.61	$1,284.99	$0.00	$165,353.23	$1,284.99	$1,284.99	$0.00
3180	Servicios postales y telegráficos	$174,860.00	-$78,132.74	$96,727.26	$5,800.00	$41,847.12	$5,800.00	$0.00	$90,927.26	$5,800.00	$5,800.00	$0.00
3181	Servicios postales y telegráficos	$5,000.00	$0.00	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$0.00
3182	Servicios postales.	$169,860.00	-$78,132.74	$91,727.26	$5,800.00	$36,847.12	$5,800.00	$0.00	$85,927.26	$5,800.00	$5,800.00	$0.00
3190	Servicios integrales y otros servicios	$10,000.00	$107,137.50	$117,137.50	$0.00	$10,000.00	$0.00	$0.00	$117,137.50	$0.00	$0.00	$0.00
3191	Servicios integrales y otros servicios	$10,000.00	$107,137.50	$117,137.50	$0.00	$10,000.00	$0.00	$0.00	$117,137.50	$0.00	$0.00	$0.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$5,580,000.00**	**$18,663,477.48**	**$23,413,477.48**	**$1,419,988.56**	**$11,335,779.74**	**$1,419,988.56**	**$0.00**	**$22,193,488.94**	**$1,419,988.56**	**$1,419,988.56**	**$0.00**
3220	Arrendamiento de edificios	$0.00	$50,924.00	$50,924.00	$13,920.00	$0.00	$13,920.00	$0.00	$37,004.00	$13,920.00	$13,920.00	$0.00

3221	Arrendamiento de edificios	$0.00	$50,924.00	$50,924.00	$13,920.00	$0.00	$13,920.00	$0.00	$37,004.00	$13,920.00	$13,920.00	$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	$0.00	$11,020.00	$11,020.00	$11,020.00	$0.00	$11,020.00	$0.00	$0.00	$11,020.00	$11,020.00	$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	$0.00	$11,020.00	$11,020.00	$11,020.00	$0.00	$11,020.00	$0.00	$0.00	$11,020.00	$11,020.00	$0.00
3240	Arrendamiento de equipo e instrumental médico y de laboratorio	$0.00	$17,500.00	$17,500.00	$17,500.00	$0.00	$17,500.00	$0.00	$0.00	$17,500.00	$17,500.00	$0.00
3241	Arrendamiento de equipo e instrumental médico y de laboratorio	$0.00	$17,500.00	$17,500.00	$17,500.00	$0.00	$17,500.00	$0.00	$0.00	$17,500.00	$17,500.00	$0.00
3250	Arrendamiento de equipo de transporte	$50,000.00	$3,253,060.00	$3,303,060.00	$274,920.00	$1,051,880.00	$274,920.00	$0.00	$3,028,140.00	$274,920.00	$274,920.00	$0.00
3251	Arrendamiento de equipo de transporte	$50,000.00	$3,253,060.00	$3,303,060.00	$274,920.00	$1,051,880.00	$274,920.00	$0.00	$3,028,140.00	$274,920.00	$274,920.00	$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	$5,460,000.00	$11,495,220.10	$16,955,220.10	$866,356.56	$10,147,229.77	$866,356.56	$0.00	$16,088,863.54	$866,356.56	$866,356.56	$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	$5,460,000.00	$11,495,220.10	$16,955,220.10	$866,356.56	$10,147,229.77	$866,356.56	$0.00	$16,088,863.54	$866,356.56	$866,356.56	$0.00
3270	Arrendamiento de activos intangibles	$50,000.00	-$26,680.00	$23,320.00	$0.00	$23,320.00	$0.00	$0.00	$23,320.00	$0.00	$0.00	$0.00
3271	Arrendamiento de activos intangibles	$50,000.00	-$26,680.00	$23,320.00	$0.00	$23,320.00	$0.00	$0.00	$23,320.00	$0.00	$0.00	$0.00
3290	Otros arrendamientos	$0.00	$3,252,433.30	$3,252,433.30	$236,272.00	$3,349.95	$236,272.00	$0.00	$3,016,161.30	$236,272.00	$236,272.00	$0.00
3291	Otros arrendamientos	$0.00	$3,252,433.30	$3,252,433.30	$236,272.00	$3,349.95	$236,272.00	$0.00	$3,016,161.30	$236,272.00	$236,272.00	$0.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS**	**$6,732,471.56**	**-$1,245,054.00**	**$5,487,417.52**	**$339,721.56**	**$1,787,883.25**	**$339,721.56**	**$0.00**	**$5,147,695.97**	**$339,721.56**	**$339,721.56**	**$0.00**
3310	Servicios legales, de contabilidad, auditoría y relacionados	$30,000.00	$93,197.89	$103,197.89	$0.00	$30,000.00	$0.00	$0.00	$103,197.89	$0.00	$0.00	$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	$30,000.00	$93,197.89	$103,197.89	$0.00	$30,000.00	$0.00	$0.00	$103,197.89	$0.00	$0.00	$0.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	$105,000.00	-$104,434.43	$565.57	$0.00	$565.57	$0.00	$0.00	$565.57	$0.00	$0.00	$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	$105,000.00	-$104,434.43	$565.57	$0.00	$565.57	$0.00	$0.00	$565.57	$0.00	$0.00	$0.00
3340	Servicios de capacitación	$2,714,265.00	-$2,096,354.25	$617,910.75	$0.00	$417,410.75	$0.00	$0.00	$617,910.75	$0.00	$0.00	$0.00
3341	Servicios de capacitación	$2,714,265.00	-$2,096,354.25	$617,910.75	$0.00	$417,410.75	$0.00	$0.00	$617,910.75	$0.00	$0.00	$0.00

3260	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	$186,875.00	-$118,912.98	$67,962.02	$0.00	$65,468.02	$0.00	$0.00	$67,962.02	$0.00	$0.00	$0.00
3261	Servicios de apoyo administrativo, fotocopiado e impresión	$186,875.00	-$118,912.98	$67,962.02	$0.00	$65,468.02	$0.00	$0.00	$67,962.02	$0.00	$0.00	$0.00
3290	Servicios profesionales, científicos y técnicos integrales	$3,715,331.56	$981,449.72	$4,697,781.30	$339,721.56	$1,294,438.91	$339,721.56	$0.00	$4,358,059.74	$339,721.56	$339,721.56	$0.00
3291	Servicios profesionales, científicos y técnicos integrales	$3,715,331.56	$981,449.72	$4,697,781.30	$339,721.56	$1,294,438.91	$339,721.56	$0.00	$4,358,059.74	$339,721.56	$339,721.56	$0.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	**$292,301.00**	**$60,962.87**	**$353,263.87**	**$47,397.82**	**$178,816.42**	**$47,397.82**	**$0.00**	**$305,866.05**	**$47,397.82**	**$47,397.82**	**$0.00**
3410	Servicios financieros y bancarios	$204,500.00	$14,793.67	$219,293.67	$9,253.63	$129,927.96	$9,253.63	$0.00	$210,040.04	$9,253.63	$9,253.63	$0.00
3411	Servicios financieros y bancarios	$204,500.00	$14,793.67	$219,293.67	$9,253.63	$129,927.96	$9,253.63	$0.00	$210,040.04	$9,253.63	$9,253.63	$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	$0.00	$24,000.00	$24,000.00	$24,000.00	$0.00	$24,000.00	$0.00	$0.00	$24,000.00	$24,000.00	$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	$0.00	$24,000.00	$24,000.00	$24,000.00	$0.00	$24,000.00	$0.00	$0.00	$24,000.00	$24,000.00	$0.00
3450	Seguro de bienes patrimoniales	$74,000.00	$6,571.65	$80,571.65	$14,144.19	$46,840.79	$14,144.19	$0.00	$66,427.46	$14,144.19	$14,144.19	$0.00
3451	Seguro de bienes patrimoniales	$74,000.00	$6,571.65	$80,571.65	$14,144.19	$46,840.79	$14,144.19	$0.00	$66,427.46	$14,144.19	$14,144.19	$0.00
3470	Fletes y maniobras	$13,801.00	$15,597.55	$29,398.55	$0.00	$2,047.88	$0.00	$0.00	$29,398.55	$0.00	$0.00	$0.00
3471	Fletes y maniobras	$13,801.00	$15,597.55	$29,398.55	$0.00	$2,047.88	$0.00	$0.00	$29,398.55	$0.00	$0.00	$0.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN**	**$9,397,743.00**	**-$2,460,033.37**	**$6,904,709.62**	**$221,724.49**	**$5,116,036.90**	**$221,724.49**	**$0.00**	**$6,682,985.14**	**$242,552.29**	**$242,552.29**	**-$20,827.80**
3510	Conservación y mantenimiento menor de inmuebles	$3,103,783.00	-$670,577.05	$2,433,205.94	$44,429.93	$2,260,104.53	$44,429.93	$0.00	$2,388,776.01	$65,257.73	$65,257.73	-$20,827.80
3511	Conservación y mantenimiento menor de inmuebles	$3,103,783.00	-$670,577.05	$2,433,205.94	$44,429.93	$2,260,104.53	$44,429.93	$0.00	$2,388,776.01	$65,257.73	$65,257.73	-$20,827.80
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	$97,300.00	$24,310.00	$121,610.00	$0.00	$97,300.00	$0.00	$0.00	$121,610.00	$0.00	$0.00	$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	$97,300.00	$24,310.00	$121,610.00	$0.00	$97,300.00	$0.00	$0.00	$121,610.00	$0.00	$0.00	$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	$170,729.00	-$2,842.49	$167,896.51	$0.00	$154,321.51	$0.00	$0.00	$167,896.51	$0.00	$0.00	$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	$170,729.00	-$2,842.49	$167,896.51	$0.00	$154,321.51	$0.00	$0.00	$167,896.51	$0.00	$0.00	$0.00

3540	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	$0.00	$335.24	$335.24	$335.24	$0.00	$335.24	$0.00	$0.00	$335.24	$335.24	$0.00
3541	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	$0.00	$335.24	$335.24	$335.24	$0.00	$335.24	$0.00	$0.00	$335.24	$335.24	$0.00
3550	Reparación y mantenimiento de equipo de transporte	$3,590,513.00	-$482,639.88	$3,106,873.12	$147,261.75	$1,764,123.61	$147,261.75	$0.00	$2,959,611.37	$147,261.75	$147,261.75	$0.00
3551	Reparación y mantenimiento de equipo de transporte	$3,590,513.00	-$482,639.88	$3,106,873.12	$147,261.75	$1,764,123.61	$147,261.75	$0.00	$2,959,611.37	$147,261.75	$147,261.75	$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y otros equipos y herramienta	$2,145,000.00	-$1,257,548.12	$887,451.88	$29,273.57	$696,903.30	$29,273.57	$0.00	$858,178.31	$29,273.57	$29,273.57	$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$2,145,000.00	-$1,257,548.12	$887,451.88	$29,273.57	$696,903.30	$29,273.57	$0.00	$858,178.31	$29,273.57	$29,273.57	$0.00
3580	Servicios de limpieza y manejo de desechos	$4,000.00	$33,891.48	$37,891.48	$424.00	$3,220.49	$424.00	$0.00	$37,467.48	$424.00	$424.00	$0.00
3581	Servicios de limpieza y manejo de desechos	$4,000.00	$33,891.48	$37,891.48	$424.00	$3,220.49	$424.00	$0.00	$37,467.48	$424.00	$424.00	$0.00
3590	Servicios de jardinería y fumigación	$286,408.00	-$136,962.54	$149,445.46	$0.00	$140,063.46	$0.00	$0.00	$149,445.46	$0.00	$0.00	$0.00
3591	Servicios de jardinería y fumigación	$286,408.00	-$136,962.54	$149,445.46	$0.00	$140,063.46	$0.00	$0.00	$149,445.46	$0.00	$0.00	$0.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD**	**$4,936,700.00**	**-$106,506.74**	**$4,830,193.26**	**$115,420.00**	**$2,807,121.88**	**$115,420.00**	**$0.00**	**$4,714,773.26**	**$69,310.00**	**$69,310.00**	**$46,110.00**
3610	Difusión por radio,televisión y otros medios de mensaje sobre programas y actividades gubernamentales	$4,586,700.00	-$127,963.30	$4,458,736.70	$115,420.00	$2,498,611.41	$115,420.00	$0.00	$4,343,316.70	$69,310.00	$69,310.00	$46,110.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	$3,340,000.00	$82,135.83	$3,422,135.83	$115,420.00	$1,462,010.54	$115,420.00	$0.00	$3,306,715.83	$69,310.00	$69,310.00	$46,110.00
3612	Informe de gobierno	$1,150,000.00	-$126,895.35	$1,023,104.65	$0.00	$1,023,104.65	$0.00	$0.00	$1,023,104.65	$0.00	$0.00	$0.00
3613	SERVICIOS DE IMPRESIÓN Y REPRODUCCIÓN	$96,700.00	-$83,203.78	$13,496.22	$0.00	$13,496.22	$0.00	$0.00	$13,496.22	$0.00	$0.00	$0.00
3620	Difusión por radio,televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	$0.00	$61,590.00	$61,590.00	$0.00	$0.00	$0.00	$0.00	$61,590.00	$0.00	$0.00	$0.00
3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	$0.00	$61,590.00	$61,590.00	$0.00	$0.00	$0.00	$0.00	$61,590.00	$0.00	$0.00	$0.00
3660	Servicios de creación y difusión de contenido exclusivamente a través de Internet	$300,000.00	-$40,133.44	$259,866.56	$0.00	$258,510.47	$0.00	$0.00	$259,866.56	$0.00	$0.00	$0.00
3661	Servicio de creación y difusión de contenido exclusivamente a través de internet	$300,000.00	-$40,133.44	$259,866.56	$0.00	$258,510.47	$0.00	$0.00	$259,866.56	$0.00	$0.00	$0.00
3690	Otros servicios de información	$50,000.00	$0.00	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00

3691	Otros servicios de información	$50,000.00	$0.00	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00
3700	**Servicios de traslados y viáticos**	**$2,925,858.00**	**-$385,523.88**	**$2,540,334.12**	**$157,044.00**	**$2,017,808.87**	**$157,044.00**	**$0.00**	**$2,383,290.00**	**$157,044.00**	**$157,044.00**	**$0.00**
3710	Pasajes aéreos	$165,000.00	$31,276.00	$196,276.00	$0.00	$174,982.00	$0.00	$0.00	$196,276.00	$0.00	$0.00	$0.00
3711	Pasajes aéreos	$165,000.00	$31,276.00	$196,276.00	$0.00	$174,982.00	$0.00	$0.00	$196,276.00	$0.00	$0.00	$0.00
3720	Pasajes terrestres	$777,110.00	-$57,310.48	$719,799.52	$29,977.84	$602,371.31	$29,977.84	$0.00	$689,821.68	$29,977.84	$29,977.84	$0.00
3721	Pasajes terrestres	$777,110.00	-$57,310.48	$719,799.52	$29,977.84	$602,371.31	$29,977.84	$0.00	$689,821.68	$29,977.84	$29,977.84	$0.00
3740	Autotransporte	$24,000.00	$973.00	$24,973.00	$0.00	$24,973.00	$0.00	$0.00	$24,973.00	$0.00	$0.00	$0.00
3741	Autotransporte	$24,000.00	$973.00	$24,973.00	$0.00	$24,973.00	$0.00	$0.00	$24,973.00	$0.00	$0.00	$0.00
3750	Viáticos en el país	$1,588,748.00	-$22,158.67	$1,566,589.33	$127,066.22	$1,182,896.35	$127,066.22	$0.00	$1,439,523.11	$127,066.22	$127,066.22	$0.00
3751	Viáticos en el país	$1,064,984.00	$80,112.57	$1,145,096.57	$127,066.22	$761,403.52	$127,066.22	$0.00	$1,018,030.35	$127,066.22	$127,066.22	$0.00
3752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	$523,764.00	-$102,271.36	$421,492.76	$0.00	$421,492.76	$0.00	$0.00	$421,492.76	$0.00	$0.00	$0.00
3780	Servicios integrales de traslado y viáticos	$286,000.00	-$288,423.73	$2,576.27	$0.00	$2,576.27	$0.00	$0.00	$2,576.27	$0.00	$0.00	$0.00
3781	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	$286,000.00	-$288,423.73	$2,576.27	$0.00	$2,576.27	$0.00	$0.00	$2,576.27	$0.00	$0.00	$0.00
3790	Otros servicios de traslado y hospedaje	$80,000.00	-$49,880.00	$30,120.00	$0.00	$30,000.00	$0.00	$0.00	$30,120.00	$0.00	$0.00	$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	$80,000.00	-$49,880.00	$30,120.00	$0.00	$30,000.00	$0.00	$0.00	$30,120.00	$0.00	$0.00	$0.00
3800	**SERVICIOS OFICIALES**	**$3,949,093.00**	**-$768,025.73**	**$3,181,067.29**	**$601,876.09**	**$405,795.91**	**$601,876.09**	**$0.00**	**$2,579,191.20**	**$497,766.09**	**$497,766.09**	**$104,110.00**
3810	Gastos ceremonial	$826,744.00	-$718,729.48	$108,014.54	$0.00	$104,836.16	$0.00	$0.00	$108,014.54	$0.00	$0.00	$0.00
3811	Gastos de ceremonial	$826,744.00	-$718,729.48	$108,014.54	$0.00	$104,836.16	$0.00	$0.00	$108,014.54	$0.00	$0.00	$0.00
3820	Gastos de orden social y cultural	$2,414,049.00	$613,881.80	$3,027,930.80	$601,876.09	$259,837.80	$601,876.09	$0.00	$2,426,054.71	$497,766.09	$497,766.09	$104,110.00
3821	Gastos de orden social y cultural	$2,414,049.00	$613,881.80	$3,027,930.80	$601,876.09	$259,837.80	$601,876.09	$0.00	$2,426,054.71	$497,766.09	$497,766.09	$104,110.00

3830	Congresos y convenciones	$60,000.00	-$50,000.00	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00
3831	Congresos y convenciones	$60,000.00	-$50,000.00	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00
3840	Exposiciones	$648,300.00	-$613,178.05	$35,121.95	$0.00	$35,121.95	$0.00	$0.00	$35,121.95	$0.00	$0.00	$0.00
3841	Exposiciones	$33,000.00	-$612.05	$32,387.94	$0.00	$32,387.94	$0.00	$0.00	$32,387.94	$0.00	$0.00	$0.00
3843	Espectaculos Culturales	$615,300.00	-$612,565.95	$2,734.01	$0.00	$2,734.01	$0.00	$0.00	$2,734.01	$0.00	$0.00	$0.00
3900	**OTROS SERVICIOS GENERALES**	**$13,465,164.00**	**$78,208.04**	**$13,483,372.04**	**$728,790.00**	**$5,084,448.22**	**$728,790.00**	**$0.00**	**$12,754,582.04**	**$724,805.00**	**$724,805.00**	**$3,985.00**
3910	Servicios funerales y de cementerios	$300,000.00	$51,265.50	$351,265.50	$0.00	$178,900.00	$0.00	$0.00	$351,265.50	$0.00	$0.00	$0.00
3911	Servicios funerarios y de cementerios	$300,000.00	$51,265.50	$351,265.50	$0.00	$178,900.00	$0.00	$0.00	$351,265.50	$0.00	$0.00	$0.00
3920	Impuestos y derechos	$5,030,000.00	-$3,119.50	$5,026,880.50	$339,371.00	$2,476,452.50	$339,371.00	$0.00	$4,687,509.50	$335,386.00	$335,386.00	$3,985.00
3921	Impuestos y derechos	$0.00	$22,346.00	$22,346.00	$0.00	$21,600.00	$0.00	$0.00	$22,346.00	$0.00	$0.00	$0.00
3922	Impuesto sobre nómina	$5,000,000.00	-$25,465.50	$4,974,534.50	$328,065.00	$2,436,158.50	$328,065.00	$0.00	$4,646,469.50	$324,080.00	$324,080.00	$3,985.00
3925	Tenencias y canje de placas de vehiculos oficiales	$30,000.00	$0.00	$30,000.00	$11,306.00	$18,694.00	$11,306.00	$0.00	$18,694.00	$11,306.00	$11,306.00	$0.00
3940	Sentencias y resoluciones judiciales	$10,000.00	$0.00	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00
3941	Sentencias y resoluciones por autoridad competente	$10,000.00	$0.00	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00
3950	Penas, multas, accesorios y actualizaciones	$5,556,764.00	$605,922.43	$6,162,686.43	$389,419.00	$496,829.43	$389,419.00	$0.00	$5,773,267.43	$389,419.00	$389,419.00	$0.00
3951	Penas, multas, accesorios y actualizaciones	$5,556,764.00	$605,922.43	$6,162,686.43	$389,419.00	$496,829.43	$389,419.00	$0.00	$5,773,267.43	$389,419.00	$389,419.00	$0.00
3990	Otros servicios generales	$2,508,400.00	-$575,860.39	$1,932,539.61	$0.00	$1,922,266.29	$0.00	$0.00	$1,932,539.61	$0.00	$0.00	$0.00
3991	Otros servicios generales	$2,508,400.00	-$575,860.39	$1,932,539.61	$0.00	$1,922,266.29	$0.00	$0.00	$1,932,539.61	$0.00	$0.00	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS**	**$18,440,000.00**	**$3,936,011.43**	**$22,376,011.43**	**$1,564,647.27**	**$7,511,566.56**	**$1,564,647.27**	**$0.00**	**$20,810,364.16**	**$1,564,647.27**	**$1,564,647.27**	**$0.00**
4100	**TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO**	**$17,040,000.00**	**$1,420,000.00**	**$18,460,000.00**	**$1,420,000.00**	**$7,100,000.00**	**$1,420,000.00**	**$0.00**	**$17,040,000.00**	**$1,420,000.00**	**$1,420,000.00**	**$0.00**

4140	Asignación presupuestarias a Órganos Autónomos	$17,040,000.00	$1,420,000.00	$18,460,000.00	$1,420,000.00	$7,100,000.00	$1,420,000.00	$0.00	$17,040,000.00	$1,420,000.00	$1,420,000.00	$0.00
4141	Asignaciones presupuestarias a Órganos Autónomos	$17,040,000.00	$1,420,000.00	$18,460,000.00	$1,420,000.00	$7,100,000.00	$1,420,000.00	$0.00	$17,040,000.00	$1,420,000.00	$1,420,000.00	$0.00
4400	**AYUDAS SOCIALES**	**$1,409,000.00**	**$2,515,011.42**	**$3,915,011.42**	**$144,647.27**	**$413,905.59**	**$144,647.27**	**$0.00**	**$3,770,364.15**	**$144,647.27**	**$144,647.27**	**$0.00**
4410	Ayudas sociales a personas	$602,500.00	$1,605,444.88	$2,207,944.88	$25,175.00	$177,854.76	$25,175.00	$0.00	$2,182,769.88	$25,175.00	$25,175.00	$0.00
4411	Ayudas sociales a personas	$602,500.00	$1,605,444.88	$2,207,944.88	$25,175.00	$177,854.76	$25,175.00	$0.00	$2,182,769.88	$25,175.00	$25,175.00	$0.00
4430	Ayudas sociales a instituciones de enseñanza	$375,000.00	-$53,346.06	$321,653.90	$0.00	$208,910.15	$0.00	$0.00	$321,653.90	$0.00	$0.00	$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	$375,000.00	-$53,346.06	$321,653.90	$0.00	$208,910.15	$0.00	$0.00	$321,653.90	$0.00	$0.00	$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	$422,500.00	$336,262.62	$758,762.62	$119,472.27	$27,140.72	$119,472.27	$0.00	$639,290.35	$119,472.27	$119,472.27	$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	$422,500.00	$336,262.62	$758,762.62	$119,472.27	$27,140.72	$119,472.27	$0.00	$639,290.35	$119,472.27	$119,472.27	$0.00
4480	Ayudas por desastres naturales y otros siniestros	$0.00	$626,650.00	$626,650.00	$0.00	$0.00	$0.00	$0.00	$626,650.00	$0.00	$0.00	$0.00
4481	Ayudas por desastres naturales y otros siniestros	$0.00	$626,650.00	$626,650.00	$0.00	$0.00	$0.00	$0.00	$626,650.00	$0.00	$0.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$31,319,787.00**	**-$4,576,927.48**	**$26,742,859.52**	**$449,231.04**	**$13,317,549.40**	**$449,231.04**	**$0.00**	**$26,293,628.52**	**$449,231.04**	**$449,231.04**	**$0.00**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$2,963,189.00**	**$928,440.13**	**$3,891,629.13**	**$82,600.00**	**$2,386,792.00**	**$82,600.00**	**$0.00**	**$3,809,029.13**	**$82,600.00**	**$82,600.00**	**$0.00**
5110	Muebles de oficina y estantería	$668,434.00	-$76,443.00	$591,990.37	$8,690.00	$42,082.37	$8,690.00	$0.00	$583,300.37	$8,690.00	$8,690.00	$0.00
5111	Muebles de oficina y estantería	$668,434.00	-$76,443.00	$591,990.37	$8,690.00	$42,082.37	$8,690.00	$0.00	$583,300.37	$8,690.00	$8,690.00	$0.00
5120	Muebles, excepto de oficina y estantería	$42,000.00	-$3,927.00	$38,073.00	$0.00	$38,073.00	$0.00	$0.00	$38,073.00	$0.00	$0.00	$0.00
5121	Muebles, excepto de oficina y estantería	$42,000.00	-$3,927.00	$38,073.00	$0.00	$38,073.00	$0.00	$0.00	$38,073.00	$0.00	$0.00	$0.00
5150	Equipo de cómputo y de tecnologías de la información	$1,918,529.00	$1,017,883.79	$2,936,409.79	$73,910.00	$1,496,416.68	$73,910.00	$0.00	$2,862,499.79	$73,910.00	$73,910.00	$0.00
5151	Equipo de cómputo y de tecnología de la información	$1,918,529.00	$1,017,883.79	$2,936,409.79	$73,910.00	$1,496,416.68	$73,910.00	$0.00	$2,862,499.79	$73,910.00	$73,910.00	$0.00
5190	Otro mobiliario y equipo de administración	$334,226.00	-$9,073.00	$325,147.00	$0.00	$314,220.00	$0.00	$0.00	$325,147.00	$0.00	$0.00	$0.00

5191	Otros mobiliarios y equipos de administración	$334,220.00	-$9,073.00	$325,147.00	$0.00	$314,220.00	$0.00	$0.00	$325,147.00	$0.00	$0.00	$0.00
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO**	**$946,050.00**	**$11,282.00**	**$957,332.00**	**$80,500.00**	**$876,832.00**	**$80,500.00**	**$0.00**	**$876,832.00**	**$80,500.00**	**$80,500.00**	**$0.00**
5210	Equipos y aparatos audiovisuales	$449,200.00	-$52,928.00	$396,272.00	$0.00	$396,272.00	$0.00	$0.00	$396,272.00	$0.00	$0.00	$0.00
5211	Equipos y aparatos audiovisuales	$449,200.00	-$52,928.00	$396,272.00	$0.00	$396,272.00	$0.00	$0.00	$396,272.00	$0.00	$0.00	$0.00
5230	Cámaras fotográficas y de video	$473,000.00	-$16,290.00	$456,710.00	$0.00	$456,710.00	$0.00	$0.00	$456,710.00	$0.00	$0.00	$0.00
5231	Cámaras fotográficas y de video	$473,000.00	-$16,290.00	$456,710.00	$0.00	$456,710.00	$0.00	$0.00	$456,710.00	$0.00	$0.00	$0.00
5290	Otro mobiliario y equipo educacional y recreativo	$23,850.00	$80,500.00	$104,350.00	$80,500.00	$23,850.00	$80,500.00	$0.00	$23,850.00	$80,500.00	$80,500.00	$0.00
5291	Otro mobiliario y equipo educacional y recreativo	$23,850.00	$80,500.00	$104,350.00	$80,500.00	$23,850.00	$80,500.00	$0.00	$23,850.00	$80,500.00	$80,500.00	$0.00
5300	**EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO**	**$0.00**	**$45,124.00**	**$45,124.00**	**$45,124.00**	**$0.00**	**$45,124.00**	**$0.00**	**$0.00**	**$45,124.00**	**$45,124.00**	**$0.00**
5310	Equipo médico y de laboratorio	$0.00	$45,124.00	$45,124.00	$45,124.00	$0.00	$45,124.00	$0.00	$0.00	$45,124.00	$45,124.00	$0.00
5311	Equipo médico y de laboratorio	$0.00	$45,124.00	$45,124.00	$45,124.00	$0.00	$45,124.00	$0.00	$0.00	$45,124.00	$45,124.00	$0.00
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$21,385,000.00**	**-$2,048,017.04**	**$19,336,982.96**	**$0.00**	**$7,879,282.96**	**$0.00**	**$0.00**	**$19,336,982.96**	**$0.00**	**$0.00**	**$0.00**
5410	Automóviles y Equipo Terrestre	$18,600,000.00	-$720,358.32	$17,879,641.68	$0.00	$7,559,541.68	$0.00	$0.00	$17,879,641.68	$0.00	$0.00	$0.00
5411	Vehículos y equipo terrestre	$18,600,000.00	-$720,358.32	$17,879,641.68	$0.00	$7,559,541.68	$0.00	$0.00	$17,879,641.68	$0.00	$0.00	$0.00
5420	Carrocerías y remolques	$20,000.00	$0.00	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$20,000.00	$0.00	$0.00	$0.00
5421	Carrocerías y remolques	$20,000.00	$0.00	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$20,000.00	$0.00	$0.00	$0.00
5490	Otros equipos de transporte	$2,765,000.00	-$1,327,658.72	$1,437,341.28	$0.00	$299,741.28	$0.00	$0.00	$1,437,341.28	$0.00	$0.00	$0.00
5491	Otros equipos de transporte	$2,765,000.00	-$1,327,658.72	$1,437,341.28	$0.00	$299,741.28	$0.00	$0.00	$1,437,341.28	$0.00	$0.00	$0.00
5500	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$1,348,997.00**	**-$1,513,656.34**	**$1,836,340.47**	**$241,007.04**	**$1,486,073.43**	**$241,007.04**	**$0.00**	**$1,595,333.43**	**$241,007.04**	**$241,007.04**	**$0.00**
5510	Maquinaria y equipo agropecuario	$1,500,000.00	-$462,603.96	$1,037,396.04	$146,979.04	$890,417.00	$146,979.04	$0.00	$890,417.00	$146,979.04	$146,979.04	$0.00

6611	Maquinaria y equipo agropecuario	$1,500,000.00	-$462,603.96	$1,037,396.04	$146,979.04	$890,417.00	$146,979.04	$0.00	$890,417.00	$146,979.04	$146,979.04	$0.00
6620	Maquinaria y equipo industrial	$2,705,500.00	-$2,473,383.90	$232,116.10	$0.00	$232,116.10	$0.00	$0.00	$232,116.10	$0.00	$0.00	$0.00
6621	Maquinaria y equipo industrial	$2,705,500.00	-$2,473,383.90	$232,116.10	$0.00	$232,116.10	$0.00	$0.00	$232,116.10	$0.00	$0.00	$0.00
6640	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	$81,440.00	$83,570.00	$165,010.00	$0.00	$76,150.00	$0.00	$0.00	$165,010.00	$0.00	$0.00	$0.00
6641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	$81,440.00	$83,570.00	$165,010.00	$0.00	$76,150.00	$0.00	$0.00	$165,010.00	$0.00	$0.00	$0.00
6660	Equipo de comunicación y telecomunicación	$635,657.00	-$558,472.00	$77,185.00	$41,528.00	$35,657.00	$41,528.00	$0.00	$35,657.00	$41,528.00	$41,528.00	$0.00
6661	Equipo de comunicación y telecomunicación	$635,657.00	-$558,472.00	$77,185.00	$41,528.00	$35,657.00	$41,528.00	$0.00	$35,657.00	$41,528.00	$41,528.00	$0.00
6680	Equipos de generación eléctrica, aparatos y accesorios eléctricos	$30,000.00	$11,400.00	$41,400.00	$0.00	$30,000.00	$0.00	$0.00	$41,400.00	$0.00	$0.00	$0.00
6681	Equipos de generación eléctrica, aparatos y accesorios eléctricos	$30,000.00	$11,400.00	$41,400.00	$0.00	$30,000.00	$0.00	$0.00	$41,400.00	$0.00	$0.00	$0.00
6670	Herramientas y máquinas-herramientas	$387,400.00	-$114,166.67	$273,233.33	$52,500.00	$220,733.33	$52,500.00	$0.00	$220,733.33	$52,500.00	$52,500.00	$0.00
6671	Herramientas y máquinas-herramientas	$387,400.00	-$114,166.67	$273,233.33	$52,500.00	$220,733.33	$52,500.00	$0.00	$220,733.33	$52,500.00	$52,500.00	$0.00
6690	Otros equipos	$30,000.00	$0.00	$10,000.00	$0.00	$30,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00
6691	OTROS EQUIPOS	$30,000.00	$0.00	$10,000.00	$0.00	$30,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00
6700	**ACTIVOS BIOLÓGICOS**	**$460,000.00**	**$0.00**	**$460,000.00**	**$0.00**	**$460,000.00**	**$0.00**	**$0.00**	**$460,000.00**	**$0.00**	**$0.00**	**$0.00**
6730	Aves	$80,000.00	$0.00	$80,000.00	$0.00	$80,000.00	$0.00	$0.00	$80,000.00	$0.00	$0.00	$0.00
6731	AVES	$80,000.00	$0.00	$80,000.00	$0.00	$80,000.00	$0.00	$0.00	$80,000.00	$0.00	$0.00	$0.00
6740	Ovinos y caprinos	$80,000.00	$0.00	$80,000.00	$0.00	$80,000.00	$0.00	$0.00	$80,000.00	$0.00	$0.00	$0.00
6741	OVINOS Y CAPRINOS	$80,000.00	$0.00	$80,000.00	$0.00	$80,000.00	$0.00	$0.00	$80,000.00	$0.00	$0.00	$0.00
6780	Árboles y plantas	$300,000.00	$0.00	$300,000.00	$0.00	$300,000.00	$0.00	$0.00	$300,000.00	$0.00	$0.00	$0.00
6781	Árboles y plantas	$300,000.00	$0.00	$300,000.00	$0.00	$300,000.00	$0.00	$0.00	$300,000.00	$0.00	$0.00	$0.00

5900	**ACTIVOS INTANGIBLES**	**$215,560.00**	**$0.00**	**$215,560.00**	**$0.00**	**$215,560.00**	**$0.00**	**$0.00**	**$215,560.00**	**$0.00**	**$0.00**	**$0.00**
5910	Software	$196,560.00	$0.00	$196,560.00	$0.00	$196,560.00	$0.00	$0.00	$196,560.00	$0.00	$0.00	$0.00
5911	Software	$196,560.00	$0.00	$196,560.00	$0.00	$196,560.00	$0.00	$0.00	$196,560.00	$0.00	$0.00	$0.00
5990	Otros activos intangibles	$19,000.00	$0.00	$19,000.00	$0.00	$19,000.00	$0.00	$0.00	$19,000.00	$0.00	$0.00	$0.00
5991	OTROS ACTIVOS INTANGIBLES	$19,000.00	$0.00	$19,000.00	$0.00	$19,000.00	$0.00	$0.00	$19,000.00	$0.00	$0.00	$0.00
6000	**INVERSIÓN PÚBLICA**	**$72,098,237.10**	**-$1,406,025.18**	**$70,692,212.00**	**$3,163,388.40**	**$53,622,972.90**	**$714,560.34**	**$2,448,828.06**	**$60,977,651.72**	**$714,560.34**	**$714,560.34**	**$0.00**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**$1,560,000.00**	**$91,821.52**	**$1,651,821.52**	**$0.00**	**$1,560,000.00**	**$0.00**	**$0.00**	**$1,651,821.52**	**$0.00**	**$0.00**	**$0.00**
6110	Edificación habitacional	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00
6111	Edificación habitacional	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00
6120	Edificación no habitacional	$4,560,000.00	$0.00	$4,560,000.00	$0.00	$4,560,000.00	$0.00	$0.00	$4,560,000.00	$0.00	$0.00	$0.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS Y ESPACIOS EDUCATIVOS	$4,560,000.00	$0.00	$4,560,000.00	$0.00	$4,560,000.00	$0.00	$0.00	$4,560,000.00	$0.00	$0.00	$0.00
6140	División de terrenos y construcción de obras de urbanización	$0.00	$91,821.52	$91,821.52	$0.00	$0.00	$0.00	$0.00	$91,821.52	$0.00	$0.00	$0.00
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	$0.00	$91,821.52	$91,821.52	$0.00	$0.00	$0.00	$0.00	$91,821.52	$0.00	$0.00	$0.00
6200	**OBRA PÚBLICA EN BIENES PROPIOS**	**$64,444,870.10**	**-$1,497,846.70**	**$62,947,123.40**	**$3,163,388.40**	**$45,968,705.90**	**$714,560.34**	**$2,448,828.06**	**$62,212,543.28**	**$714,560.34**	**$714,560.34**	**$0.00**
6220	Edificación no habitacional	$6,666,000.00	$1,199,011.63	$7,865,011.63	$88,670.40	$6,666,000.00	$88,670.40	$0.00	$7,776,341.23	$88,670.40	$88,670.40	$0.00
6221	EDIFICACIÓN NO HABITACIONAL	$0.00	$388,483.63	$388,483.63	$0.00	$0.00	$0.00	$0.00	$388,483.63	$0.00	$0.00	$0.00
6224	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPACIOS DEPORTIVOS	$6,666,000.00	$810,528.00	$7,476,528.00	$88,670.40	$6,666,000.00	$88,670.40	$0.00	$7,387,857.60	$88,670.40	$88,670.40	$0.00
6240	División de terrenos y construcción de obras de urbanización	$54,857,870.10	-$3,105,858.33	$49,831,116.67	$3,074,718.00	$34,052,710.90	$625,889.94	$2,448,828.06	$49,205,226.73	$625,889.94	$625,889.94	$0.00
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	$54,857,870.10	-$3,105,858.33	$49,831,116.67	$3,074,718.00	$34,052,710.90	$625,889.94	$2,448,828.06	$49,205,226.73	$625,889.94	$625,889.94	$0.00
6250	Otras construcciones de ingeniería civil u obra pesada	$2,920,995.00	$0.00	$2,920,995.00	$0.00	$2,920,995.00	$0.00	$0.00	$2,920,995.00	$0.00	$0.00	$0.00

6261	OTRAS CONSTRUCCIONES DE INGENIERIA CIVIL U OBRA PESADA	$2,920,995.00	$0.00	$2,920,995.00	$0.00	$2,920,995.00	$0.00	$0.00	$2,920,995.00	$0.00	$0.00	$0.00
6290	Trabajos de acabados en edificaciones y otros trabajos especializados	$0.00	$2,330,000.00	$2,330,000.00	$0.00	$2,330,000.00	$0.00	$0.00	$2,330,000.00	$0.00	$0.00	$0.00
6291	Trabajos de acabados en edificaciones y otros trabajos especializados	$0.00	$2,330,000.00	$2,330,000.00	$0.00	$2,330,000.00	$0.00	$0.00	$2,330,000.00	$0.00	$0.00	$0.00
6300	**PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO**	**$2,093,267.00**	**$0.00**	**$2,093,267.00**	**$0.00**	**$2,093,267.00**	**$0.00**	**$0.00**	**$2,093,267.00**	**$0.00**	**$0.00**	**$0.00**
6320	Ejecucion de proyectos productivos no incluidos en conceptos anteriores de este capitulo	$2,093,267.00	$0.00	$2,093,267.00	$0.00	$2,093,267.00	$0.00	$0.00	$2,093,267.00	$0.00	$0.00	$0.00
6322	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO SOCIAL	$1,393,267.00	$0.00	$1,393,267.00	$0.00	$1,393,267.00	$0.00	$0.00	$1,393,267.00	$0.00	$0.00	$0.00
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO AGROPECUARIO	$700,000.00	$0.00	$700,000.00	$0.00	$700,000.00	$0.00	$0.00	$700,000.00	$0.00	$0.00	$0.00
7000	**INVERSIONES FINANCIERAS Y OTRAS PROVISIONES**	**$1,100,000.00**	**-$100,000.00**	**$1,000,000.00**	**$0.00**	**$1,000,000.00**	**$0.00**	**$0.00**	**$1,000,000.00**	**$0.00**	**$0.00**	**$0.00**
7900	**PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES**	**$1,100,000.00**	**-$100,000.00**	**$1,000,000.00**	**$0.00**	**$1,000,000.00**	**$0.00**	**$0.00**	**$1,000,000.00**	**$0.00**	**$0.00**	**$0.00**
7910	Contingencias por fenómenos naturales	$1,100,000.00	-$100,000.00	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00
7911	Contingencias por fenómenos naturales	$1,100,000.00	-$100,000.00	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$0.00	$1,000,000.00	$0.00	$0.00	$0.00
9000	**DEUDA PÚBLICA**	**$10,445,760.00**	**$0.00**	**$10,445,760.00**	**$824.00**	**$5,582,688.00**	**$824.00**	**$0.00**	**$10,444,936.00**	**$824.00**	**$824.00**	**$0.00**
9900	**ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)**	**$10,445,760.00**	**$0.00**	**$10,445,760.00**	**$824.00**	**$5,582,688.00**	**$824.00**	**$0.00**	**$10,444,936.00**	**$824.00**	**$824.00**	**$0.00**
9910	ADEFAS	$10,445,760.00	$0.00	$10,445,760.00	$824.00	$5,582,688.00	$824.00	$0.00	$10,444,936.00	$824.00	$824.00	$0.00
9911	ADEFAS	$10,445,760.00	$0.00	$10,445,760.00	$824.00	$5,582,688.00	$824.00	$0.00	$10,444,936.00	$824.00	$824.00	$0.00
	Total	**$417,830,431.20**	**$13,023,373.04**	**$430,853,804.27**	**$26,171,980.04**	**$217,938,132.54**	**$25,723,152.78**	**$2,448,828.06**	**$407,130,631.49**	**$21,623,532.30**	**$23,623,532.30**	**$99,620.48**