

DÉCIMO CUARTA SESIÓN ORDINARIA DE CABILDO

DE FECHA 29 DE ABRIL DE 2025

En la Ciudad de Matehuala, Estado de San Luis Potosí, siendo las 19 horas con 51 minutos del día martes 29 de abril del año 2025 dos mil veinticinco, reunidos en las instalaciones del Salón de Cabildos Municipal, y contando con la presencia del **LIC. RAÚL ORTEGA RODRÍGUEZ, Presidente Municipal Constitucional de Matehuala, S.L.P., del LIC. PABLO ARRIAGA CASTILLO, Secretario del H. Ayuntamiento,** así como **13 trece integrantes del H. Cabildo Municipal;** se dio inicio a la **DÉCIMO CUARTA SESIÓN ORDINARIA DEL HONORABLE CABILDO ADMINISTRACIÓN MUNICIPAL 2024-2027,** bajo el siguiente:

ORDEN DEL DÍA

1. PASE DE LISTA Y VERIFICACIÓN DE QUÓRUM LEGAL PARA LA INSTALACIÓN DE LA SESIÓN.
2. APROBACIÓN DEL ACTA DE LA SESIÓN ORDINARIA ANTERIOR.
3. APROBACIÓN DE DIVERSAS SOLICITUDES PRESENTADAS POR EL DEPARTAMENTO DE OBRAS PÚBLICAS DEL H. AYUNTAMIENTO DE MATEHUALA.
4. PRESENTACIÓN Y/O APROBACIÓN DEL INFORME FINANCIERO Y PRESUPUESTARIO CORRESPONDIENTE AL PERIODO DEL 01 DE ENERO AL 31 DE MARZO DE 2025, Y/O, EN SU CASO, MODIFICACIÓN DEL PRESUPUESTO DE INGRESOS Y EGRESOS 2025.
5. ASUNTOS GENERALES.
6. CLAUSURA.

1.- Punto uno del orden del día el Secretario del Ayuntamiento, **Lic. Pablo Arriaga Castillo** realiza el **PASE DE LISTA** respectivo, haciéndose constar que están presentes:

Presidente Municipal Lic. Raúl Ortega Rodríguez; Regidor de Mayoría C. Adela Rojas Mendoza; Primer Síndico Lic. Salvador Palos Bustamante; Segunda Síndico Lic. Dalia Esmeralda Carranza Chaires;

Regidores y Regidoras de Representación proporcional: C. Reynaldo Cruz Llanas; C. María Adriana Mendoza Coronado; C. Julio Naim Robles Izquierdo; C. María Isabel Martínez Duarte; C. José Alejandro Zermeño Cataño; C. Everardo Nava Vivanco; C. María Paula Nava; C. Jaime Antonio Esmeralda Martínez; C. Itzel Yoselin Mendoza Calvo; la C. Carolina Valderrama Pérez presentó justificante por escrito al cual se le da lectura; y la C. María del Carmen Castillo Álvarez, igualmente presentó justificante por escrito al cual se le da lectura.

Haciendo constar que están presentes **13 trece integrantes del H. Cabildo Municipal**, por lo que el **Lic. Raúl Ortega Rodríguez, Presidente Municipal de Matehuala** dice que estando presentes la mayoría de los miembros de este Honorable Cabildo, existe quórum legal por lo que se procede con la instalación de la **DÉCIMO CUARTA Sesión ordinaria** de Cabildo el día de hoy martes **29 de abril del año 2025 dos mil veinticinco**, siendo las **19 horas con 51 minutos**.

2.- Punto dos del orden del día respecto a la APROBACIÓN DEL ACTA DE LA SESIÓN ORDINARIA ANTERIOR, comenta el **Lic. Pablo Arriaga Castillo** que con fundamento en el Art. 81 del Reglamento Interno del Ayuntamiento, se les hizo llegar en tiempo y forma el borrador del acta para su revisión, si tuvieran alguna observación o si no para someterla a votación, después se imprima y pasarla para su firma; Al no haber comentarios se somete a consideración del Colegiado la aprobación del Acta de la Décimo Tercera Sesión Ordinaria, **APROBÁNDOSE POR UNANIMIDAD DE 13 TRECE VOTOS A FAVOR, DE LOS 13 TRECE MIEMBROS PRESENTES EN EL ACTO.**

3.- Punto tres del orden del día que corresponde a la APROBACIÓN DE DIVERSAS SOLICITUDES PRESENTADAS POR EL DEPARTAMENTO DE OBRAS PÚBLICAS DEL H. AYUNTAMIENTO DE MATEHUALA, el **Lic. Pablo Arriaga Castillo, Secretario del Ayuntamiento** manifiesta que se encuentran presentes el Ing. Jorge Arturo Sandoval Zapata y el Ing. Edgar de la Rosa Gámez, Director y Subdirector de Obras Públicas, respectivamente; para quienes se les solicita se les autorice el uso de la voz, quien esté por la afirmativa favor de expresarlo levantando su mano, aprobándose por **unanimidad de los miembros presentes**; toma la palabra el **Ing. Jorge Arturo Sandoval Zapata** y refiere que en la décimo tercera

los cuales iniciamos con el punto número 1, que son expedientes del 1.1 al 1.11, que son trámites de subdivisión:

1.1- Es una solicitud que hace el [REDACTED], para subdividir un inmueble construido ubicado en Calle [REDACTED], Matehuala, S.L.P., con una superficie de [REDACTED] se va a dividir en 2 porciones: una de [REDACTED] y otra de [REDACTED]; para uso de suelo Habitacional Densidad HM; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto cumple con las especificaciones, por lo que esta Mesa Colegiada no tiene inconveniente en que se presente ante Cabildo;

1.2- Es una solicitud que hace la [REDACTED], para subdividir un predio baldío ubicado en la Parcela No. [REDACTED] Municipio de Matehuala, S.L.P., con una superficie de [REDACTED]; se va a dividir en 2 porciones: una de [REDACTED] y otra de [REDACTED]; para uso de suelo agrícola; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto cumple con las especificaciones, por lo que esta Mesa Colegiada no tiene inconveniente en que se presente ante Cabildo;

1.3- Es una solicitud que hace el C. [REDACTED], para subdividir un inmueble construido ubicado en Calle [REDACTED], Matehuala, S.L.P., con una superficie de [REDACTED]; se va a dividir en 3 porciones: una de [REDACTED], otra de [REDACTED] y una tercera de [REDACTED]; para uso de suelo Habitacional Densidad HB; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto cumple con las especificaciones, por lo que esta Mesa Colegiada no tiene inconveniente en que se presente ante Cabildo;

1.4- Es una solicitud que hacen los CC. [REDACTED] y [REDACTED] para subdividir un predio baldío ubicado en Calle [REDACTED] Matehuala, S.L.P., con una superficie de [REDACTED]; se va a dividir en 10 porciones y una calle: [REDACTED], ocho de [REDACTED] y la calle de [REDACTED] para uso de suelo Habitacional Densidad HB; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto queda pendiente para su posible autorización ante Cabildo: 1) Se solicita al propietario presente por escrito la intención de la subdivisión; 2) No cumple con

especificaciones de la Ley de Ordenamiento Territorial y Desarrollo Urbano del Estado de S.L.P., Artículo 347 Fracc. III, el Propietario se acercó diciendo que éste trámite es una actualización que ya estaba autorizada y viene de un juicio sucesorio, son 10 hijos y es para herencia, el **Síndico Lic. Salvador Palos Bustamante** pide le muestren el mapa alejándolo un poco, preguntando con quien colinda al lado sur (le responden que con [REDACTED]) y la que está al lado oriente (le dicen que [REDACTED], el **Regidor José Alejandro Zermeño Cataño** pregunta si va pegada con el bordo derivador de aguas residuales (le responden que sí);

1.5- Es una solicitud que hacen los CC. [REDACTED] y [REDACTED], para subdividir un inmueble construido ubicado en [REDACTED], Matehuala, S.L.P., con una superficie de [REDACTED]; se va a dividir en 3 porciones: una de [REDACTED], otra de [REDACTED] y otra de [REDACTED]; para uso de suelo Habitacional; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto cumple con las especificaciones, por lo que esta Mesa Colegiada no tiene inconveniente en que se presente ante Cabildo;

1.6- Es una solicitud que hacen los CC. [REDACTED] y [REDACTED], para subdividir un predio baldío ubicado en el Lote 1, Manzana [REDACTED], Zona [REDACTED], Matehuala, S.L.P., con una superficie de [REDACTED]; se va a dividir en 2 porciones de [REDACTED] cada una; para uso de suelo Habitacional; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto cumple con las especificaciones, por lo que esta Mesa Colegiada no tiene inconveniente en que se presente ante Cabildo;

1.7- Es una solicitud que hacen los CC. [REDACTED] y [REDACTED], para subdividir un inmueble construido ubicado en Calle [REDACTED], Colonia [REDACTED], Matehuala, S.L.P., con una superficie de [REDACTED]; se va a dividir en 2 porciones: una de [REDACTED] y otra de [REDACTED]; para uso de suelo Habitacional Densidad HM; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto cumple con las especificaciones, por lo que esta Mesa Colegiada no tiene inconveniente en que se presente ante Cabildo;

1.8- Es una solicitud que hace el C. [REDACTED], para subdividir un predio baldío ubicado en el Lote 3, [REDACTED], Zona 1 del Poblado [REDACTED], Matehuala, S.L.P., con una superficie de [REDACTED]; se va a dividir en 2 porciones: una de [REDACTED] y otra de [REDACTED], para uso de suelo Habitacional; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto cumple con las especificaciones, por lo que esta Mesa Colegiada no tiene inconveniente en que se presente ante Cabildo;

1.9- Es una solicitud que hace el C. [REDACTED], para subdividir un inmueble construido ubicado en Calle [REDACTED] [REDACTED], Matehuala, S.L.P., con una superficie de [REDACTED]; se va a dividir en 5 porciones: [REDACTED] además de un derecho de paso de [REDACTED]; para uso de suelo Habitacional Densidad HM; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto cumple con las especificaciones, por lo que esta Mesa Colegiada no tiene inconveniente en que se presente ante Cabildo;

1.10- Es una solicitud que hace el C. [REDACTED], para subdividir un predio baldío ubicado en [REDACTED], Localidad [REDACTED], Matehuala, S.L.P., con una superficie de [REDACTED]; se va a dividir en 3 porciones: una de [REDACTED], otra de [REDACTED] y una tercera de [REDACTED] para uso de suelo Habitacional Densidad HM; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto cumple con las especificaciones, por lo que esta Mesa Colegiada no tiene inconveniente en que se presente ante Cabildo;

1.11- Es una solicitud que hace el C. [REDACTED], para subdividir un predio baldío ubicado en [REDACTED], Matehuala, S.L.P., con una superficie de [REDACTED]; se va a dividir en 8 porciones de [REDACTED] cada una, más una privada de [REDACTED]; para uso de suelo Habitacional Densidad HM; comentando que las recomendaciones que hace la Mesa Colegiada a esta propuesta de subdivisión son las siguientes: Este proyecto cumple con las especificaciones, por lo que esta Mesa Colegiada no tiene inconveniente en que se presente ante Cabildo. Estatus: sin problema para autorización;

2).- Solicitud que hace el C. [REDACTED] para que se le pueda autorizar la corrección a su autorización de subdivisión de un inmueble, ubicado sobre la Calle [REDACTED] en esta Ciudad de Matehuala, S.L.P., dicha propuesta de Subdivisión fue en 03 tres porciones, una de porción de [REDACTED] y dos de [REDACTED] para uso de suelo habitacional Densidad HA, con una superficie total de [REDACTED], dicho trámite se presentó y se aprobó en la Décimo Segunda Sesión Ordinaria de Cabildo de fecha 31 de marzo de 2025, por lo que solicita se le pueda autorizar la corrección en documento que consiste en modificar el nombre del propietario ya que por error involuntario dicho documento está a nombre de [REDACTED] y lo correcto es [REDACTED]. La mesa colegiada no realizó observaciones para que se presente para su aprobación ante Cabildo;

3).- Solicitud que hace el C. [REDACTED], Representante Legal de Gasera Villa de Reyes, S.A. de C.V. para que se le pueda autorizar Licencia Municipal de Uso de Suelo para la instalación de una Estación de Servicio con fin específico para el expendio al público de gas licuado de petróleo, especificando en el documento la leyenda "USO DE SUELO PARA ESTACIÓN DE SERVICIO CON FIN ESPECIFICO" ubicada sobre la Carretera a [REDACTED], en la [REDACTED] en esta Ciudad de Matehuala, S.L.P., el cual cuenta con una superficie total del predio de [REDACTED]; La mesa colegiada no realizó observaciones para que se presente para su aprobación ante Cabildo; este expediente se había pasado en sesión pasada, nada más estábamos checando el tema de las credenciales y eso de la anuencia vecinal, ya por ahí se acercaron y están trayendo como para poder solventar ese tema de las credenciales, por nuestra parte y por el tema de Protección Civil lo manejamos en la Mesa Colegiada de forma que ellos no le ven algún impedimento lo que les comentaba, aquí está la licenciada Dalia, los que se presentan ahí en la mesa, el **Síndico Lic. Salvador Palos Bustamante** pide se mueva la cámara para ver alrededor, el **Ing. Arturo** refiere que ellos mencionan también ahí que la parte de seguridad y de todo eso, pues sí es muchísimo más seguro una gasera y todo ese tema por las válvulas de escape, todo eso que tienen ahí, ellos están cumpliendo con todo lo que ocupan en esa zona, el **Síndico Lic. Salvador Palos Bustamante** manifiesta que ahí se aprecia que no está densamente poblado, pero sí es indispensable que nos acompañen las identificaciones de las personas que presentan en la anuencia, yo

consideraría que se le diera la aprobación con la salvedad de que acompañen a Sindicatura esas identificaciones, ya que de lo contrario no se le va a poder expedir la licencia, para poder nosotros constatar que realmente las personas que aparecen en ese escrito corresponden con las identificaciones, el **Lic. Raúl Ortega Rodríguez, Presidente Municipal** pregunta de qué fecha es el dictamen de Protección Civil (le responden que del 27 de febrero de 2025), entonces de la última sesión que platicamos de esa parte de las credenciales, ahorita no trajeron las credenciales, el **Director de Obras Públicas** menciona que sí se acercó la persona, nos dijo que ya en eso estaban los gestores, porque a veces como no encontraban a la gente porque estaba trabajando y ese tema, pero sí dijeron que ellos se comprometen a, el **Lic. Raúl Ortega Rodríguez, Presidente Municipal**, menciona que mejor así, nosotros también estamos en la aprobación, que lo tengamos pendiente hasta que reúnan el requisito, porque tenemos que tener la certeza de la gente, si no la gente, cuando está autorizada así, empiezan a hacer alguna maniobra, van a poner el grito en el cielo cuando ya va a estar autorizada y el problema va a ser para nosotros, si ahorita ellos van y tratan de conseguir los credenciales y les explican para qué es, la gente va a mostrar su conformidad o inconformidad y ya también, si no el 100% de un radio que puede ser susceptible de afectación, que son los que deberían de dar la anuencia, si del 100%, por decir algo no se reúne una cantidad considerable, pues entonces el indicativo es de que no y si sí, pues sin problema, yo creo que si la gente que vive alrededor no tiene inconveniente, pues entonces, porque son los primeros que, si recuerdan una vez una gasera en la calle Hidalgo y hasta se cerraron las calles y todo, porque la gente no la quería, tenemos que, creo yo, respetar el sentido de la ciudadanía, de lo que ellos piensan en ese sentido (manifestando varios integrantes en el sentido de estar de acuerdo); Concluyendo así la presentación de la Dirección de Obras Públicas.

El **Lic. Pablo Arriaga Castillo, Secretario del Ayuntamiento** refiere que se someten a su consideración las propuestas de subdivisión que presenta en este punto como 1 la Dirección de Obras Públicas los expedientes del 1.1 al 1.11 favor de expresarlo levantando su mano, **APROBÁNDOSE POR UNANIMIDAD DE 13 TRECE VOTOS A FAVOR, DE LOS 13 TRECE MIEMBROS PRESENTES EN EL ACTO.**

Respecto al punto 2 a nombre de [REDACTED], con la explicación que ya dio el Director de Obras Públicas, quien esté por la afirmativa favor de expresarlo levantando su mano,

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Y como punto 3 a nombre del [REDACTED], representante legal de Gasera Villa de Reyes, S.A. de C.V., queda pendiente hasta que la Empresa cumpla con los requisitos que tiene pendiente todavía, sobre todo las credenciales de la anuencia vecinal, por lo tanto queda pendiente.

4- Punto cuatro del orden del día que refiere a la PRESENTACIÓN Y/O APROBACIÓN DEL INFORME FINANCIERO Y PRESUPUESTARIO CORRESPONDIENTE AL PERIODO DEL 01 DE ENERO AL 31 DE MARZO DE 2025, Y/O, EN SU CASO, MODIFICACIÓN DEL PRESUPUESTO DE INGRESOS Y EGRESOS 2025, el **Lic. Pablo Arriaga Castillo, Secretario del Ayuntamiento** refiere que para tal efecto dará lectura al siguiente oficio: "Tesorería Municipal. Número de Oficio TM-0138/2025. Asunto: punto del orden del día. Matehuala, S.L.P. a 25 de abril de 2025. Felipe Jesús Hernández Torres, en su carácter de Tesorero Municipal de la Persona Moral, Municipio de Matehuala, con Registro Federal de Contribuyentes, MMA 850101-DC4 y actividad de servicios administrativos municipales, domicilio fiscal en la calle de Celso N. Ramos No. 120, Col. Centro de Matehuala, San Luis Potosí, Código Postal 78700, manifiesto lo siguiente: En el marco de cumplimiento de presentar el informe financiero y presupuestario del primer trimestre, que corresponde al 1 de enero al 31 de marzo de 2025, al H. Cabildo me permito solicitar su intervención para que pueda considerar en una reunión ordinaria de Cabildo como punto del orden del día, lo siguiente: Presentación y/o aprobación del informe financiero y presupuestario correspondiente al periodo del 1 de enero del 31 de marzo del 2025 y/o, en su caso modificaciones al presupuesto de ingresos y egresos 2025. Lo anterior tiene fundamento en el artículo 81, fracción Novena de la Ley Orgánica del Municipio Libre del Estado de San Luis Potosí. Sin más por el momento, aprovecho la ocasión para enviarle un cordial y afectuoso saludo. Atentamente, Juntos logramos Resultados. Lic. Felipe de Jesús Hernández Torres."

Para lo cual, solicito autorización para que el Lic. Felipe de Jesús Hernández Torres, Tesorero Municipal, haga uso de la voz, indicando que quien esté por la afirmativa, lo manifieste levantando su mano.

Tom la palabra el **Tesorero Municipal** y refiere que hizo llegar lo correspondiente al informe de ingresos y egresos del periodo del 1

de enero del 31 de marzo del 2025, al cual se le da lectura; Al finalizar interviene el **Regidor Everardo Nava Vivanco** para manifestar que vuelve a insistir que se nos pudiera enviar un poquito antes el informe financiero, como lo marca la Ley Orgánica, que son 48 horas antes de citarnos, o sea, al momento de que se nos cite a la Junta de Cabildo tienen que llevar acompañado la documentación de los puntos que se va a tratar, es lo único, el **Tesorero Municipal** refiere que él tomó protesta el día 8 de marzo, posteriormente empecé a trabajar aquí ya en la oficina a partir del 10 de marzo y hasta ese día 10 de marzo que yo empecé a trabajar, todavía no estaba cargado el sistema de contabilidad, empezamos a capturar contabilidad a partir del día 12 de marzo, el término por los plazos de que nos tardamos un poquito fue por el tiempo, tuvimos que sacar el trimestral del 12 de marzo al 28 de abril, por eso fue la situación que nos alteró un poquito los tiempos pero nos comprometemos a que en el siguiente informe se les haga llegar en tiempo y forma, el **Lic. Raúl Ortega Rodríguez, Presidente Municipal** menciona que quiere que tomen en cuenta que es el informe trimestral, dentro de este trimestre tuvimos también el fallecimiento del anterior Tesorero Municipal, de ahí todavía se viene hay una inercia, hay un poquito de retraso por algunas situaciones derivados de esa situación, también aprovecho para reconocer el esfuerzo que ha hecho el Licenciado Felipe porque es un trabajo extraordinario y que ya se pudo tener la cuenta trimestral, porque si, obviamente, pues había un retraso en el sentido de que esperábamos que pudiera salir adelante el anterior Tesorero, lamentablemente ustedes saben el desenlace y eso trajo consigo esos retrasos, hemos estado platicando, el Tesorero, Un servidor y otros funcionarios de hacer ajustes también ahí en la Tesorería, que tienen que ver precisamente con que se vuelva más óptimo hay gente que viene trabajando desde muchos años y también a lo mejor tienen una idea de un trabajo que se hacía hace 3, 5, 10, 12 años, pero también la Ley, las normatividades, la contabilidad financiera gubernamental han cambiado entonces sí tiene que ser más dinámico, y eso lo hemos platicado y también ya el Licenciado Felipe ha hecho unos ajustes al respecto, entonces también yo confío de que en lo sucesivo lo esté presentando en tiempo y forma el próximo trimestre a él sí le toca el trimestre completo, es todo, la **Regidora Adela Rojas Mendoza**, pregunta si la deuda pública se refiere a algo que se está subsanando de tiempo anterior, el **Tesorero Municipal** refiere que en las adefas son adeudos de ejercicios fiscales anteriores son deudas que se dejaron o se apasivaron en el mes de diciembre del ejercicio fiscal anterior, fueron gastos correspondientes a ese ejercicio y que los debieron de haber presentado en la Cuenta Pública; Al finalizar

y no haber más intervenciones, se somete a la consideración del H. Cabildo la PRESENTACIÓN Y/O APROBACIÓN DEL INFORME FINANCIERO Y PRESUPUESTARIO CORRESPONDIENTE AL PERIODO DEL 01 DE ENERO AL 31 DE MARZO DE 2025, Y/O, EN SU CASO, MODIFICACIÓN DEL PRESUPUESTO DE INGRESOS Y EGRESOS 2025, quien esté por la afirmativa favor de expresarlo levantando su mano, **APROBÁNDOSE POR MAYORÍA DE 11 ONCE VOTOS A FAVOR Y 02 DOS VOTOS EN CONTRA, DE LOS 13 TRECE MIEMBROS PRESENTES EN EL ACTO.**

MUNICIPIO DE MATEHUALA SAN LUIS POTOSÍ Estado de Situación Financiera		
Usu: victoria	Al 31/mar./2025	Fecha y 02/may./2025
rptEstadoSituaci	(Cifras en Pesos)	09:02 a.m.
CONCEPTO	2025	2024
ACTIVO		
ACTIVO CIRCULANTE		
EFFECTIVO Y EQUIVALENTES	\$59,440,156.74	\$15,852,060.57
DERECHOS A RECIBIR EFECTIVO O EQUIVALENTES	\$7,411,261.48	\$6,252,293.14
DERECHOS A RECIBIR BIENES O SERVICIOS	\$9,230,268.27	\$9,007,824.47
INVENTARIOS	\$0.00	\$0.00
ALMACENES	\$40,224.64	\$40,224.64
ESTIMACIÓN POR PÉRDIDA O DETERIORO DE ACTIVOS CIRCULANTES	\$0.00	\$0.00
OTROS ACTIVOS CIRCULANTES	\$0.00	\$0.00
Total de Activos Circulantes	\$76,121,911.13	\$31,152,402.82
ACTIVO NO CIRCULANTE		
INVERSIONES FINANCIERAS A LARGO PLAZO	\$0.00	\$0.00
DERECHOS A RECIBIR EFECTIVO O EQUIVALENTES A LARGO PLAZO	\$140,824,349.76	\$136,890,875.67
BIENES INMUEBLES, INFRAESTRUCTURA Y CONSTRUCCIONES EN BIENES MUEBLES	\$686,254,540.68	\$683,554,732.68
ACTIVOS INTANGIBLES	\$92,098,527.77	\$92,028,772.65
DEPRECIACIÓN, DETERIORO Y AMORTIZACIÓN ACUMULADA DE BIENES	\$2,070,016.60	\$2,070,016.60
ACTIVOS DIFERIDOS	\$0.00	\$0.00
ESTIMACIÓN POR PÉRDIDA O DETERIORO DE ACTIVOS NO CIRCULANTES	\$202,613,101.30	\$202,613,101.30
OTROS ACTIVOS NO CIRCULANTES	\$0.00	\$0.00
Total de Activos No Circulantes	\$1,123,860,536.11	\$1,117,157,498.90
Total del Activo	\$1,199,982,447.24	\$1,148,309,901.72
CONCEPTO	2025	2024
PASIVO		
PASIVO CIRCULANTE		
CUENTAS POR PAGAR A CORTO PLAZO	\$94,614,732.36	\$109,953,944.27
DOCUMENTOS POR PAGAR A CORTO PLAZO	\$136,331,341.33	\$131,972,747.08
PORCIÓN A CORTO PLAZO DE LA DEUDA PÚBLICA A LARGO PLAZO	\$0.00	\$0.00
TÍTULOS Y VALORES A CORTO PLAZO	\$0.00	\$0.00
PASIVOS DIFERIDOS A CORTO PLAZO	\$0.00	\$0.00
FONDOS Y BIENES DE TERCEROS EN GARANTÍA Y/O ADMINISTRACIÓN	\$0.00	\$0.00

PROVISIONES A CORTO PLAZO	\$0.00	\$0.00
OTROS PASIVOS A CORTO PLAZO	\$25,536,137.77	\$25,536,136.77
Total de Pasivos Circulantes	\$256,482,211.46	\$267,462,828.12
PASIVO NO CIRCULANTE		
CUENTAS POR PAGAR A LARGO PLAZO	\$34,282,353.57	\$34,282,353.57
DOCUMENTOS POR PAGAR A LARGO PLAZO	\$16,978,297.69	\$16,978,297.69
DEUDA PÚBLICA A LARGO PLAZO	\$0.00	\$0.00
PASIVOS DIFERIDOS A LARGO PLAZO	\$0.00	\$0.00
FONDOS Y BIENES DE TERCEROS EN GARANTÍA Y/O ADMINISTRACIÓN	\$0.00	\$0.00
PROVISIONES A LARGO PLAZO	\$0.00	\$0.00
Total de Pasivos No Circulantes	\$51,260,651.26	\$51,260,651.26
Total del Pasivo	\$307,742,862.72	\$318,723,479.38
HACIENDA PÚBLICA/ PATRIMONIO		
HACIENDA PÚBLICA/PATRIMONIO CONTRIBUIDO	\$0.00	\$0.00
APORTACIONES	\$0.00	\$0.00
DONACIONES DE CAPITAL	\$0.00	\$0.00
ACTUALIZACIÓN DE LA HACIENDA PÚBLICA/PATRIMONIO	\$0.00	\$0.00
HACIENDA PÚBLICA /PATRIMONIO GENERADO	\$892,239,584.52	\$829,586,422.34
RESULTADOS DEL EJERCICIO (AHORRO/ DESAHORRO)	\$62,653,162.18	\$75,557,045.25
RESULTADOS DE EJERCICIOS ANTERIORES	\$827,039,335.51	\$751,482,290.26
REVALÚOS	\$0.00	\$0.00
RESERVAS	\$0.00	\$0.00
CONCEPTO	2025	2024
RECTIFICACIONES DE RESULTADOS DE EJERCICIOS ANTERIORES	\$2,547,086.83	\$2,547,086.83
EXCESO O INSUFICIENCIA EN LA ACTUALIZACIÓN DE	\$0.00	\$0.00
RESULTADO POR POSICIÓN MONETARIA	\$0.00	\$0.00
RESULTADO POR TENENCIA DE ACTIVOS NO MONETARIOS	\$0.00	\$0.00
Total Hacienda Pública/Patrimonio	\$892,239,584.52	\$829,586,422.34
Total del Pasivo y Hacienda Pública/Patrimonio	\$1,199,982,447.24	\$1,148,309,901.72
CONCEPTO	2025	2024
CUENTAS DE ORDEN CONTABLES		
VALORES	\$0.00	\$0.00
VALORES EN CUSTODIA	\$0.00	\$0.00
CUSTODIA DE VALORES	\$0.00	\$0.00
INSTRUMENTOS DE CRÉDITO PRESTADOS A FORMADORES DE MERCADO	\$0.00	\$0.00
PRÉSTAMO DE INSTRUMENTOS DE CRÉDITO A FORMADORES DE MERCADO Y	\$0.00	\$0.00
INSTRUMENTOS DE CRÉDITO RECIBIDOS EN GARANTÍA DE LOS	\$0.00	\$0.00
GARANTÍA DE CRÉDITOS RECIBIDOS DE LOS FORMADORES DE MERCADO	\$0.00	\$0.00

EMISIÓN DE OBLIGACIONES	\$0.00	\$0.00
AUTORIZACIÓN PARA LA EMISIÓN DE BONOS, TÍTULOS Y VALORES DE LA	\$0.00	\$0.00
AUTORIZACIÓN PARA LA EMISIÓN DE BONOS, TÍTULOS Y VALORES DE LA	\$0.00	\$0.00
EMISIONES AUTORIZADAS DE LA DEUDA PÚBLICA INTERNA Y EXTERNA	\$0.00	\$0.00
SUSCRIPCIÓN DE CONTRATOS DE PRÉSTAMOS Y OTRAS OBLIGACIONES DE	\$0.00	\$0.00
SUSCRIPCIÓN DE CONTRATOS DE PRÉSTAMOS Y OTRAS OBLIGACIONES DE	\$0.00	\$0.00
CONTRATOS DE PRÉSTAMOS Y OTRAS OBLIGACIONES DE LA DEUDA	\$0.00	\$0.00
AVALES Y GARANTÍAS	\$0.00	\$0.00
AVALES AUTORIZADOS	\$0.00	\$0.00
AVALES FIRMADOS	\$0.00	\$0.00
FIANZAS Y GARANTÍAS RECIBIDAS POR DEUDAS A COBRAR	\$0.00	\$0.00
FIANZAS Y GARANTÍAS RECIBIDAS	\$0.00	\$0.00
FIANZAS OTORGADAS PARA RESPALDAR OBLIGACIONES NO FISCALES DEL GOBIERNO	\$0.00	\$0.00
FIANZAS OTORGADAS DEL GOBIERNO PARA RESPALDAR OBLIGACIONES NO FISCALES	\$0.00	\$0.00
JUICIOS	\$0.00	\$0.00
DEMANDAS JUDICIALES EN PROCESO DE RESOLUCIÓN	\$6,453,763.74	\$6,453,763.74
RESOLUCIÓN DE DEMANDAS EN PROCESO JUDICIAL	\$6,453,763.74	\$6,453,763.74
INVERSIÓN MEDIANTE PROYECTOS PARA PRESTACIÓN DE	\$0.00	\$0.00
CONTRATOS PARA INVERSIÓN MEDIANTE PROYECTOS PARA PRESTACIÓN	\$0.00	\$0.00
INVERSIÓN PÚBLICA CONTRATADA MEDIANTE PROYECTOS PARA	\$0.00	\$0.00
BIENES CONCESIONADOS O EN COMODATO	\$0.00	\$0.00
BIENES BAJO CONTRATO EN CONCESIÓN	\$0.00	\$0.00
CONTRATO DE CONCESIÓN POR BIENES	\$0.00	\$0.00
BIENES BAJO CONTRATO EN COMODATO	\$0.00	\$0.00

CONCEPTO	2025	2024
CUENTAS DE ORDEN PRESUPUESTARIAS		
LEY DE INGRESOS		
LEY DE INGRESOS ESTIMADA	\$417,830,411.23	\$428,827,953.37
LEY DE INGRESOS POR EJECUTAR	\$297,017,477.25	\$62,202,405.06
MODIFICACIONES A LA LEY DE INGRESOS ESTIMADA	\$0.00	\$18,980,432.29
LEY DE INGRESOS DEVENGADA	\$120,812,933.98	\$385,605,980.60
LEY DE INGRESOS RECAUDADA	\$120,812,933.98	\$385,605,980.60
PRESUPUESTO DE EGRESOS		
PRESUPUESTO DE EGRESOS APROBADO	\$417,830,411.23	\$428,827,953.35
PRESUPUESTO DE EGRESOS POR EJERCER	\$352,856,948.76	\$42,866,009.58
MODIFICACIONES AL PRESUPUESTO DE EGRESOS APROBADO	\$0.00	\$18,980,432.29
PRESUPUESTO DE EGRESOS COMPROMETIDO	\$64,973,462.47	\$404,942,376.06
PRESUPUESTO DE EGRESOS DEVENGADO	\$64,973,462.47	\$404,942,376.06
PRESUPUESTO DE EGRESOS EJERCIDO	\$64,058,231.28	\$394,275,873.73
PRESUPUESTO DE EGRESOS PAGADO	\$64,058,231.28	\$394,275,873.73

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".

LIC. RAÚL ORTEGA RODRÍGUEZ PRESIDENTE MUNICIPAL	L.C. FELIPE DE JESÚS HERNÁNDEZ TORRES TESORERO MUNICIPAL
LIC. SALVADOR PALOS BUSTAMANTE SÍNDICO MUNICIPAL	PROF. REYNALDO CRUZ LLANAS REGIDOR COMISIONADO DE HACIENDA MUNICIPAL

MUNICIPIO DE MATEHUALA

SAN LUIS POTOSI

Estado de Actividades

Del 01/ene./2025 al 31/mar./2025

Usr: victoria

Fecha y

rptEstadoActividades

(Cifras en Pesos)

hora de

Concepto	2025	2024
INGRESOS Y OTROS BENEFICIOS		
INGRESOS DE GESTIÓN	\$27,187,233.94	\$52,927,387.45
IMPUESTOS	\$14,560,988.77	\$24,865,946.03
CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$0.00
CONTRIBUCIONES DE MEJORAS	\$653,875.00	\$2,119,474.00
DERECHOS	\$11,586,055.08	\$24,592,998.61
PRODUCTOS	\$0.00	\$8,000.00
APROVECHAMIENTOS	\$386,315.09	\$1,340,968.81
INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS	\$0.00	\$0.00
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL, FONDOS DISTINTOS DE APORTACIONES, TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES	\$93,611,302.11	\$329,369,076.13
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$93,611,302.11	\$329,369,076.13
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES	\$0.00	\$0.00
OTROS INGRESOS Y BENEFICIOS	\$14,397.93	\$3,309,517.02
INGRESOS FINANCIEROS	\$14,390.42	\$70,174.72
INCREMENTO POR VARIACIÓN DE INVENTARIOS	\$0.00	\$0.00
DISMINUCIÓN DEL EXCESO DE ESTIMACIONES POR PÉRDIDA O DETERIORO U OBSOLESCENCIA	\$0.00	\$0.00
DISMINUCIÓN DEL EXCESO DE PROVISIONES	\$0.00	\$0.00
OTROS INGRESOS Y BENEFICIOS VARIOS	\$7.51	\$3,239,342.30
Total de Ingresos y Otros Beneficios	\$120,812,933.98	\$385,605,980.60
GASTOS Y OTRAS PÉRDIDAS		
GASTOS DE FUNCIONAMIENTO	\$53,276,092.42	\$292,937,842.24
SERVICIOS PERSONALES	\$30,515,645.98	\$130,382,807.90
MATERIALES Y SUMINISTROS	\$4,697,345.27	\$52,725,806.05
SERVICIOS GENERALES	\$18,063,101.17	\$109,829,228.29
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$4,821,428.36	\$13,093,613.64
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$4,260,000.00	\$12,024,999.99
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$0.00	\$0.00
SUBSIDIOS Y SUBVENCIONES	\$0.00	\$0.00
AYUDAS SOCIALES	\$561,428.36	\$1,068,613.65
PENSIONES Y JUBILACIONES	\$0.00	\$0.00
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y CONTRATOS ANÁLOGOS	\$0.00	\$0.00
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	\$0.00	\$0.00
DONATIVOS	\$0.00	\$0.00
TRANSFERENCIAS AL EXTERIOR	\$0.00	\$0.00
PARTICIPACIONES Y APORTACIONES	\$0.00	\$0.00
PARTICIPACIONES	\$0.00	\$0.00
APORTACIONES	\$0.00	\$0.00
CONVENIOS	\$0.00	\$0.00
INTERESES, COMISIONES Y OTROS GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$0.00
INTERESES DE LA DEUDA PÚBLICA	\$0.00	\$0.00
COMISIONES DE LA DEUDA PÚBLICA	\$0.00	\$0.00
GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$0.00
COSTO POR COBERTURAS	\$0.00	\$0.00
APOYOS FINANCIEROS	\$0.00	\$0.00
OTROS GASTOS Y PÉRDIDAS EXTRAORDINARIAS	\$62,251.02	\$158,135.00
ESTIMACIONES, DEPRECIACIONES, DETERIOROS, OBSOLESCENCIA Y AMORTIZACIONES	\$0.00	\$0.00
PROVISIONES	\$0.00	\$0.00
DISMINUCIÓN DE INVENTARIOS	\$0.00	\$0.00
OTROS GASTOS	\$62,251.02	\$158,135.00

Concepto	2025	2024
INVERSIÓN PÚBLICA	\$0.00	\$3,859,344.47
INVERSIÓN PÚBLICA NO CAPITALIZABLE	\$0.00	\$3,859,344.47
Total de Gastos y otras Pérdidas	\$58,159,771.80	\$310,048,935.35
Resultados del Ejercicio (Ahorro/Desahorro)	\$62,653,162.18	\$75,557,045.25

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".

LIC. RAÚL ORTEGA RODRÍGUEZ PRESIDENTE MUNICIPAL	L.C. FELIPE DE JESÚS HERNÁNDEZ TORRES TESORERO MUNICIPAL
LIC. SALVADOR PALOS BUSTAMANTE SÍNDICO MUNICIPAL	PROF. REYNALDO CRUZ LLANAS REGIDOR COMISIONADO DE HACIENDA MUNICIPAL

MUNICIPIO DE MATEHUALA SAN LUIS POTOSÍ Estado Analítico de Ingresos						
Rubro de Ingresos / Fuente de Financiamiento	Ingresos					Diferencia
	Estimado	Ampliaciones / (Reducciones)	Modificado	Devengado	Recaudado	
	\$27,663,907.85	\$0.00	\$27,663,907.85	\$1,494,809.94	\$1,494,809.94	-26,169,097.91
CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL						0.00
CONTRIBUCIONES DE MEJORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-2,057,482.28
DERECHOS	\$2,693,817.28	\$0.00	\$2,693,817.28	\$636,335.00	\$636,335.00	-24,319,157.35
PRODUCTOS	\$27,743,702.42	\$0.00	\$27,743,702.42	\$3,424,545.07	\$3,424,545.07	-10,880.00
APROVECHAMIENTOS	\$10,880.00	\$0.00	\$10,880.00	\$0.00	\$0.00	-1,310,096.56
INGRESOS POR VENTA DE BIENES, PRESTACIÓN DE SERVICIOS Y OTROS INGRESOS	\$1,420,441.36	-\$38.95	\$1,420,402.41	\$110,344.80	\$110,344.80	-4,474,463.79
	\$4,483,066.34	\$0.00	\$4,483,066.34	\$8,602.55	\$8,602.55	-275,896,624.49
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES						0.00
	\$353,814,596.98	\$38.95	\$353,814,634.93	\$77,917,971.49	\$77,917,971.49	
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total	\$417,830,411.23	\$0.00	\$417,830,411.23	\$83,592,608.85	\$83,592,608.85	-334,237,802.38
				Ingresos Excedentes		

MUNICIPIO DE MATEHUALA SAN LUIS POTOSÍ

INFORME DE INGRESOS Y OTROS BENEFICIOS Y DE GASTOS Y OTRAS PÉRDIDAS PRIMER TRIMESTRE 2025

INFORMACIÓN DE ADQUISICIONES, INVERSIÓN OBRAS Y ACCIONES Y ADEFAS AL 31 DE MARZO DEL 2025

CONCEPTO	PARCIAL	TOTAL
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INGRESOS Y OTROS BENEFICIOS			
INGRESOS DE GESTIÓN			27,187,233.94
IMPUESTOS			
IMPUESTOS SOBRE EL PATRIMONIO		14,560,988.77	14,560,988.77
IMPUESTO PREDIAL	13,117,762.77		
IMPUESTO DE ADQUISICIONES DE INMUEBLES Y OTROS DER	1,443,226.00		
CONTRIBUCIONES DE MEJORAS			653,875.00
APORTACIONES BENEFICIARIOS FORTAMUN DF	11,340.00	653,875.00	
OTROS RECURSOS	642,535.00		
DERECHOS			11,586,055.08
DERECHOS POR PRESTACIÓN DE SERVICIOS		11,396,884.52	
SERVICIO DE ASEO PUBLICO	257,845.23		
SERVICIO DE PANTEONES	264,789.06		
SERVICIO DE PASTRO	623,020.63		
SERVICIOS DE PLANEACION	1,804,428.39		
SERVICIOS DE TRANSITO Y SEGURIDAD	3,955,613.88		
SERVICIOS DE REGISTRO CIVIL	655,331.24		
ESTACIONAMIENTO EN LA VÍA PÚBLICA	160,200.63		
SERV. DE REPARACION, CONSERVACIÓN DE PAVIMENTOS	20,037.18		
SERVICIOS DE LICENCIA DE PUBLICIDAD Y ANUNCIOS	794,252.82		
SERVICIOS DE NOMENCLATURA URBANA	73,811.55		
REFRENDO VTA DE BEBIDAS ALCOHOLICA	1,128,279.28		
SER DE EXP DE COPIAS, CONST, CERTFI. DE DOC REQ	978,351.61		
SERVICIOS CATASTRALES	526,783.00		
SERVICIOS DE ECOLOGIA Y MEDIO AMBIENTE	29,055.49		
SERVICIOS DE PROTECCIÓN CIVIL	125,084.53		
OTROS DERECHOS		189,170.56	
APRENDAMIENTO DE INMUEBLES LOCALES Y ESPACIOS FISI	189,170.56		
APROVECHAMIENTOS			386,315.09
MULTAS		228,704.37	
MULTAS DE POLICIA Y TRANSITO	228,704.37		
OTROS APROVECHAMIENTOS		157,610.72	
DONACIONES, HERENCIA Y LEGADOS	61.09		
SERVICIO DE TRASLADO DE AGUA	0.00		
5 AL MILLAR	0.00		
2 AL MILLAR	0.00		
CERTIFICACIONES DE DICTAMENES DE FACTIBILIDAD DE SEGURIDAD EN INFRA			
DICTAMEN DE SEGURIDAD ESTRUCTURAL	132,449.63		
EVENTOS DEPORTIVOS CULTURALES Y OTROS			
FMTO CULTURAL (INDIVIDUAL) MENSUALIDAD TALLER	1,800.00		
FMTO CULTURAL (INSCRIPCION ANUAL) TALLERES	6,500.00		
FMTO CULTURAL (GRUPAL) MENSUALIDAD TALLER	16,800.00		
PARTICIPACIONES, APORTACIONES, TRANSFERENCIAS, ASIGNACIONES			93,611,302.11
PARTICIPACIONES, APORTACIONES, TRANSFERENCIAS, ASI			
PARTICIPACIONES Y APORTACIONES			
PARTICIPACIONES		57,125,269.20	
FONDO GENERAL	45,867,638.81		93,611,302.11
FONDO DE FOMENTO MUNICIPAL	8,444,346.51		
IESPS-IMPUESTO ESPECIAL SOBRE PRODUCTOS Y SERVICIOS	523,169.81		
FONDO DE FISCALIZACIÓN	1,751,006.44		
IMPUESTO ESPECIAL A LA VENTA FINAL DE GASOLINAS Y DIESEL	539,107.63		
APORTACIONES		25,934,624.39	
FONDO DE APORTACIONES INFRAESTRUCTURA SOCIAL	9,408,187.73		
FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL	16,526,436.66		
CONVENIOS		2,471,430.62	
CONVENIO CONTRA PRESTACION CONTRATO DE PARQUIMETRO	150,000.00		
PROGRAMA REGULARIZACION DE VEHICULOS EXTRANJEROS 2024	2,321,430.62		
INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL		8,079,977.90	
FONDO DE COMPENSACION ISAN	106,136.97		
ISAN IMPUESTO SOBRE AUTOMÓVILES NUEVOS	594,276.65		
IMPUESTO SOBRE NOMINA	616,627.00		
IMPUESTO SOBRE LA RENTA POR SALARIOS DEL PERSONAL	1,851,278.00		
ISR ENAJENACION DE BIENES INMUEBLES	53,022.03		
OTROS CREDITOS FISCAL	4,858,637.25		
OTROS INGRESOS Y BENEFICIOS			14,397.93
OTROS INGRESOS Y BENEFICIOS VARIOS		14,397.93	
INTERESES GANADOS	14,390.42		
INGRESOS COMPENSACION Y/O BONIFICACION BACARIAS	0.38		
PRUEBA DE PAGO DE USUARIOS	7.13		14,397.93
TOTAL DE INGRESOS Y OTROS BENEFICIOS			120,812,933.98
GASTOS Y OTRAS PÉRDIDAS			
GASTOS DE FUNCIONAMIENTO			52,420,959.22
SERVICIOS PERSONALES			
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE		27,763,619.88	30,515,645.98
DIETAS	1,444,920.30		
SUELDO BASE	26,318,699.58		
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO		666,644.18	
HONORARIOS ASIMILABLES A SALARIOS	666,644.18		
REMUNERACIONES ADICIONALES Y ESPECIALES		790,400.63	
PRIMA POR AÑOS DE SERVICIO EFECTIVO PRESTADOS	138,574.75		
PRIMA VACACIONAL	312,317.46		
PRIMA DOMINICAL	114,002.99		
GRATIFICACIÓN DE FIN DE AÑO	30,287.73		
PAGO DE DIAS DE DESCANSO LABORADOS	195,217.70		
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS		615,682.30	
INDEMNIZACIONES	615,682.30		
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS		679,298.99	
ESTÍMULOS	679,298.99		

MATERIALES Y SUMINISTROS			4,734,212.07	
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS		969,531.66		
MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	131,967.36			
MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	184,630.13			
MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	320,268.75			
MATERIAL IMPRESO E INFORMACIÓN DIGITAL	228,450.42			
MATERIAL DE LIMPIEZA	104,215.00			
MATERIALES Y ÚTILES DE ENSEÑANZA		2,011.98		
MATERIALES Y ÚTILES DE ENSEÑANZA	2,011.98			
ALIMENTOS Y UTENSILIOS		177,851.19		
PRODUCTOS ALIMENTICIOS PARA PERSONAS	102,213.18			
ALIMENTACIÓN EN EVENTOS OFICIALES	75,638.01			
UTENSILIOS PARA EL SERVICIO DE ALIMENTOS		265.30		
UTENSILIOS PARA EL SERVICIO DE ALIMENTOS	265.30			
PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE A		1,338.71		
PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE A	1,338.71			
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN		431,589.95		
PRODUCTOS MINERALES NO METÁLICOS	7,423.39			
CEMENTO Y PRODUCTOS DE CONCRETO	52,765.00			
CAL, YESO Y PRODUCTOS DE YESO	6,340.00			
MADERA Y PRODUCTOS DE MADERA	0.00			
MATERIAL ELÉCTRICO Y ELECTRÓNICO	241,637.85			
ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	62,087.40			
OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REP	60,736.31			
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO		223,031.26		
MEDICINAS Y PRODUCTOS FARMACÉUTICOS	104,040.10			
MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	96,559.52			
FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	22,431.64			
COMBUSTIBLES, LUBRICANTES Y ADITIVOS		2,360,229.26		
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,360,229.26			
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS		112,185.70		
VESTUARIO Y UNIFORMES	0.00			
PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	85,202.00			
ARTICULOS DEPORTIVOS	6,368.40			
PRODUCTOS TEXTILES	20,615.30			
MATERIALES Y SUMINISTROS PARA SEGURIDAD		11,803.00		
SUSTANCIAS Y MATERIALES EXPLOSIVOS	11,803.00			
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES		444,374.06		
HERRAMIENTAS MENORES	77,140.31			
REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	1,011.00			
REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO	243.99			
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO	982.06			
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRAN	355,327.88			
REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y O	5,415.03			
REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLE	4,253.79			
SERVICIOS GENERALES			17,171,101.17	
SERVICIOS BÁSICOS		5,957,402.67		
ENERGÍA ELÉCTRICA	5,725,955.03			
PAGO POR ESTUDIOS DE FACTIBILIDAD DE SERVICIOS	22,455.34			
OTROS PAGOS DERIVADOS DE LA PRESTACIÓN DEL SERVICIO ELÉCTRICO	28,573.00			
AGUA	0.00			
TELEFONÍA TRADICIONAL	58,027.27			
SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTOS	660.00			
SERVICIOS POSTALES	16,594.53			
SERVICIOS INTEGRALES Y OTROS SERVICIOS	107,137.50			
SERVICIOS DE ARRENDAMIENTO		3,532,220.00		
ARRENDAMIENTO DE EDIFICIOS	0.00			
ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACION Y CULTURAL	0.00			
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	1,061,040.00			
ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,966,200.00			
OTROS ARRENDAMIENTOS	504,980.00			
SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS Y RELACIONADOS		259,081.90		
SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	60,000.00			
SERVICIOS DE CAPACITACIÓN	97,500.00			
SERVICIO DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	2,494.00			
SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	99,087.90			
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES		65,347.36		
SERVICIOS FINANCIEROS Y BANCARIOS	43,870.02			
SEGURO DE BIENES PATRIMONIALES	13,586.67			
FLETES Y MANIOBRAS	1,890.67			
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES		195,415.72		
CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	68,662.88			
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO	2,320.00			
REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	114,234.00			
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA	8,617.36			
SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	831.48			
SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	750.00			
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD		0.00		
DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M	0.00			
SERVICIOS DE TRASLADO Y VIÁTICOS		164,450.75		
PASAJES AÉREOS	21,284.00			
PASAJES TERRESTRES	37,217.90			
VIÁTICOS EN EL PAÍS	105,948.85			
SERVICIOS OFICIALES		724,456.27		
GASTOS DE CEREMONIAL	580.00			
GASTOS DE ORDEN SOCIAL Y CULTURAL	723,876.27			
ESPECTÁCULOS CULTURALES	0.00			
GASTOS DE REPRESENTACION	0.00			

BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$31,319,787.00	-\$4,025,966.54	\$27,293,820.46	\$69,755.12	\$69,755.12	\$27,224,065.34
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$2,963,180.00	-\$95,391.54	\$2,867,788.46	\$69,755.12	\$69,755.12	\$2,798,033.34
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$946,050.00	\$0.00	\$946,050.00	\$0.00	\$0.00	\$946,050.00
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICULOS Y EQUIPO DE TRANSPORTE	\$21,385,000.00	-\$3,410,575.00	\$17,974,425.00	\$0.00	\$0.00	\$17,974,425.00
EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$5,349,997.00	-\$520,000.00	\$4,829,997.00	\$0.00	\$0.00	\$4,829,997.00
ACTIVOS BIOLÓGICOS	\$460,000.00	\$0.00	\$460,000.00	\$0.00	\$0.00	\$460,000.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$215,560.00	\$0.00	\$215,560.00	\$0.00	\$0.00	\$215,560.00
INVERSIÓN PÚBLICA	\$72,098,237.16	-\$279,350.00	\$71,818,887.16	\$2,699,808.00	\$2,699,808.00	\$69,119,079.16
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,560,000.00	\$0.00	\$5,560,000.00	\$0.00	\$0.00	\$5,560,000.00
OBRA PÚBLICA EN BIENES PROPIOS	\$64,444,970.16	-\$279,350.00	\$64,165,620.16	\$2,699,808.00	\$2,699,808.00	\$61,465,812.16
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$2,093,267.00	\$0.00	\$2,093,267.00	\$0.00	\$0.00	\$2,093,267.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$1,100,000.00	-\$100,000.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCIONES Y PARTICIPACIONES DE CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPRA DE TÍTULOS Y VALORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONCESIÓN DE PRÉSTAMOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALÓGOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS INVERSIONES FINANCIERAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROSIONES ESPECIALES	\$1,100,000.00	-\$100,000.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00
PARTICIPACIONES Y APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONVENIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEUDA PÚBLICA	\$10,445,760.00	\$0.00	\$10,445,760.00	\$4,106,378.57	\$4,106,378.57	\$6,339,381.43
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones (Reducciones)	Modificado	Devengado	Pagado	
INTERESES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMISIONES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Costos por cobertura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APOYOS FINANCIEROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$10,445,760.00	\$0.00	\$10,445,760.00	\$4,106,378.57	\$4,106,378.57	\$6,339,381.43
Total del Egreso	\$417,830,411.23	\$0.00	\$417,830,411.23	\$64,973,462.47	\$64,958,231.28	\$352,856,948.76
LIC. RAÚL ORTEGA RODRÍGUEZ PRESIDENTE MUNICIPAL						
L.C. FELIPE DE JESÚS HERNÁNDEZ TORRES TESORERO MUNICIPAL						
LIC. SALVADOR PALOS BUSTAMANTE SÍNDICO MUNICIPAL						
PROF. REYNALDO CRUZ LLANAS REGIDOR COMISIONADO DE HACIENDA MUNICIPAL						

**MUNICIPIO DE MATEHUALA
SAN LUIS POTOSÍ**

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

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$144,656,163.18	\$0.00	\$144,656,163.18	\$30,515,645.98	\$114,140,517.20	\$30,515,645.98	\$0.00	\$114,140,517.20	\$30,216,594.33	\$30,216,594.33	\$299,051.65
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$180,480,436.29	-\$575,531.96	\$179,904,904.33	\$27,763,619.88	\$30,140,944.45	\$27,763,619.88	\$0.00	\$30,140,944.45	\$27,763,619.88	\$27,763,619.88	\$0.00
1110 Dietas	\$5,856,743.22	\$0.00	\$5,856,743.22	\$1,444,520.30	\$4,412,222.92	\$1,444,520.30	\$0.00	\$4,412,222.92	\$1,444,520.30	\$1,444,520.30	\$0.00
1111 Dietas	\$5,856,743.22	\$0.00	\$5,856,743.22	\$1,444,520.30	\$4,412,222.92	\$1,444,520.30	\$0.00	\$4,412,222.92	\$1,444,520.30	\$1,444,520.30	\$0.00
1120 Sueldos base al personal permanente	\$112,623,753.07	-\$675,531.96	\$112,048,221.11	\$26,318,699.58	\$85,729,521.53	\$26,318,699.58	\$0.00	\$85,729,521.53	\$26,318,699.58	\$26,318,699.58	\$0.00
1121 Sueldos base al personal permanente	\$112,623,753.07	-\$675,531.96	\$112,048,221.11	\$26,318,699.58	\$85,729,521.53	\$26,318,699.58	\$0.00	\$85,729,521.53	\$26,318,699.58	\$26,318,699.58	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$5,000,000.00	\$137,313.30	\$5,137,313.30	\$666,644.18	\$4,470,669.12	\$666,644.18	\$0.00	\$4,470,669.12	\$666,644.18	\$666,644.18	\$0.00
1210 Honorarios asimilables a salarios	\$5,000,000.00	\$137,313.30	\$5,137,313.30	\$666,644.18	\$4,470,669.12	\$666,644.18	\$0.00	\$4,470,669.12	\$666,644.18	\$666,644.18	\$0.00
1211 Honorarios asimilables a salarios	\$5,000,000.00	\$137,313.30	\$5,137,313.30	\$666,644.18	\$4,470,669.12	\$666,644.18	\$0.00	\$4,470,669.12	\$666,644.18	\$666,644.18	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$10,795,609.89	\$100,217.33	\$10,905,827.22	\$790,400.63	\$10,115,426.59	\$790,400.63	\$0.00	\$10,115,426.59	\$790,401.38	\$790,401.38	-\$0.75
1310 Primas por años de servicio efectivos prestados	\$0.00	\$138,575.50	\$138,575.50	\$138,574.75	\$0.75	\$138,574.75	\$0.00	\$0.75	\$138,575.50	\$138,575.50	-\$0.75
1311 Primas por años de servicio efectivos prestados	\$0.00	\$138,575.50	\$138,575.50	\$138,574.75	\$0.75	\$138,574.75	\$0.00	\$0.75	\$138,575.50	\$138,575.50	-\$0.75
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$18,219,440.23	-\$19,711.30	\$18,199,728.93	\$456,608.18	\$17,743,120.75	\$456,608.18	\$0.00	\$17,743,120.75	\$456,608.18	\$456,608.18	\$0.00
1321 Primas de vacaciones	\$2,853,864.44	-\$4,522.86	\$2,849,341.58	\$312,317.46	\$1,897,024.12	\$312,317.46	\$0.00	\$1,897,024.12	\$312,317.46	\$312,317.46	\$0.00
1322 Primas dominical	\$554,596.00	-\$121.30	\$554,474.70	\$114,002.99	\$440,461.71	\$114,002.99	\$0.00	\$440,461.71	\$114,002.99	\$114,002.99	\$0.00
1323 Gratificación de fin de año	\$15,510,989.79	-\$15,067.14	\$15,495,922.65	\$130,287.73	\$15,485,634.92	\$130,287.73	\$0.00	\$15,485,634.92	\$130,287.73	\$130,287.73	\$0.00
1330 Horas extraordinarias	\$566,839.66	\$1,263.13	\$568,102.79	\$195,217.70	\$372,885.09	\$195,217.70	\$0.00	\$372,885.09	\$195,217.70	\$195,217.70	\$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	\$1,263.13	\$566,220.13	\$195,217.70	\$371,002.43	\$195,217.70	\$0.00	\$371,002.43	\$195,217.70	\$195,217.70	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y	\$584,580.00	\$105,682.30	\$690,262.30	\$65,682.30	\$74,580.00	\$65,682.30	\$0.00	\$74,580.00	\$316,629.90	\$316,629.90	\$299,052.40
1520 Indemnizaciones	\$510,000.00	\$105,682.30	\$615,682.30	\$65,682.30	\$0.00	\$65,682.30	\$0.00	\$0.00	\$316,629.90	\$316,629.90	\$299,052.40
1521 Indemnizaciones	\$510,000.00	\$105,682.30	\$615,682.30	\$65,682.30	\$0.00	\$65,682.30	\$0.00	\$0.00	\$316,629.90	\$316,629.90	\$299,052.40
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	\$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	\$212,719.03	\$2,018,196.03	\$679,298.99	\$1,338,897.04	\$679,298.99	\$0.00	\$1,338,897.04	\$679,298.99	\$679,298.99	\$0.00
1710 Estímulos	\$1,805,477.00	\$212,719.03	\$2,018,196.03	\$679,298.99	\$1,338,897.04	\$679,298.99	\$0.00	\$1,338,897.04	\$679,298.99	\$679,298.99	\$0.00
1711 Estímulos	\$1,805,477.00	\$212,719.03	\$2,018,196.03	\$679,298.99	\$1,338,897.04	\$679,298.99	\$0.00	\$1,338,897.04	\$679,298.99	\$679,298.99	\$0.00
2000 MATERIALES Y SUMINISTRO	\$60,445,413.31	\$59,179.78	\$60,504,593.09	\$4,697,345.27	\$55,807,247.82	\$4,697,345.27	\$0.00	\$55,807,247.82	\$4,694,725.27	\$4,694,725.27	\$2,620.00
2100 Materiales de administración, emisión de	\$7,439,743.84	\$54,066.47	\$7,493,810.31	\$1929,106.52	\$6,564,703.79	\$1929,106.52	\$0.00	\$6,564,703.79	\$1929,106.52	\$1929,106.52	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$2,952,557.00	-\$102,127.11	\$2,850,429.89	\$131,967.36	\$2,718,462.53	\$131,967.36	\$0.00	\$2,718,462.53	\$131,967.36	\$131,967.36	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$2,952,557.00	-\$102,127.11	\$2,850,429.89	\$131,967.36	\$2,718,462.53	\$131,967.36	\$0.00	\$2,718,462.53	\$131,967.36	\$131,967.36	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$1,051,105.00	\$80,936.60	\$1,132,041.60	\$184,630.13	\$947,411.47	\$184,630.13	\$0.00	\$947,411.47	\$184,630.13	\$184,630.13	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$1,051,105.00	\$80,936.60	\$1,132,041.60	\$184,630.13	\$947,411.47	\$184,630.13	\$0.00	\$947,411.47	\$184,630.13	\$184,630.13	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$1,160,017.00	\$170,621.12	\$1,270,638.12	\$277,831.63	\$992,806.49	\$277,831.63	\$0.00	\$992,806.49	\$277,831.63	\$277,831.63	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$1,160,017.00	\$170,621.12	\$1,270,638.12	\$277,831.63	\$992,806.49	\$277,831.63	\$0.00	\$992,806.49	\$277,831.63	\$277,831.63	\$0.00

Usr: margarita
rpl/stadpresu

Fecha: 02/31 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2160 Material impreso e información digital	\$91,100.00	\$20,795.58	\$91,100.00	\$20,795.58	\$91,100.00	\$20,795.58	\$20,795.58	\$91,100.00	\$20,795.58	\$20,795.58	\$0.00
2161 Material impreso e información digital	\$91,100.00	\$20,795.58	\$91,100.00	\$20,795.58	\$91,100.00	\$20,795.58	\$20,795.58	\$91,100.00	\$20,795.58	\$20,795.58	\$0.00
2160 Material de limpieza	\$959,517.84	-\$50,536.72	\$909,981.12	\$104,215.00	\$909,981.12	\$104,215.00	\$104,215.00	\$909,981.12	\$104,215.00	\$104,215.00	\$0.00
2161 Material de limpieza	\$959,517.84	-\$50,536.72	\$909,981.12	\$104,215.00	\$909,981.12	\$104,215.00	\$104,215.00	\$909,981.12	\$104,215.00	\$104,215.00	\$0.00
2170 Materiales y útiles de enseñanza	\$261,647.00	-\$5,813.00	\$256,034.00	\$2,011.98	\$256,034.00	\$2,011.98	\$2,011.98	\$256,034.00	\$2,011.98	\$2,011.98	\$0.00
2171 Materiales y útiles de enseñanza	\$261,647.00	-\$5,813.00	\$256,034.00	\$2,011.98	\$256,034.00	\$2,011.98	\$2,011.98	\$256,034.00	\$2,011.98	\$2,011.98	\$0.00
2180 Materiales para el registro e identificación de bienes y	\$104,200.00	\$0.00	\$104,200.00	\$0.00	\$104,200.00	\$0.00	\$0.00	\$104,200.00	\$0.00	\$0.00	\$0.00
2181 Materiales para el registro e identificación de bienes y	\$104,200.00	\$0.00	\$104,200.00	\$0.00	\$104,200.00	\$0.00	\$0.00	\$104,200.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$1,904,378.00	\$17,232.30	\$1,921,610.30	\$178,116.49	\$1,743,493.81	\$178,116.49	\$0.00	\$1,743,493.81	\$178,116.49	\$178,116.49	\$0.00
2210 Productos alimenticios para personas	\$1,844,478.00	\$19,973.00	\$1,864,451.00	\$177,851.19	\$1,686,599.81	\$177,851.19	\$0.00	\$1,686,599.81	\$177,851.19	\$177,851.19	\$0.00
2211 Productos alimenticios para personas	\$926,200.00	\$3,645.00	\$929,845.00	\$102,213.18	\$827,631.82	\$102,213.18	\$0.00	\$827,631.82	\$102,213.18	\$102,213.18	\$0.00
2212 Alimentación en eventos oficiales	\$597,778.00	\$33,728.00	\$631,506.00	\$75,638.01	\$545,867.99	\$75,638.01	\$0.00	\$545,867.99	\$75,638.01	\$75,638.01	\$0.00
2213 ALIMENTACIÓN EN PROGRAMAS DE CAPACITACIÓN Y	\$330,500.00	-\$17,400.00	\$313,100.00	\$0.00	\$313,100.00	\$0.00	\$0.00	\$313,100.00	\$0.00	\$0.00	\$0.00
2220 Productos alimenticios para animales	\$23,600.00	-\$1,006.00	\$22,594.00	\$0.00	\$22,594.00	\$0.00	\$0.00	\$22,594.00	\$0.00	\$0.00	\$0.00
2221 Productos alimenticios para animales	\$23,600.00	-\$1,006.00	\$22,594.00	\$0.00	\$22,594.00	\$0.00	\$0.00	\$22,594.00	\$0.00	\$0.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$36,300.00	\$265.30	\$36,565.30	\$265.30	\$36,300.00	\$265.30	\$0.00	\$36,300.00	\$265.30	\$265.30	\$0.00
2231 Utensilios para el servicio de alimentación	\$36,300.00	\$265.30	\$36,565.30	\$265.30	\$36,300.00	\$265.30	\$0.00	\$36,300.00	\$265.30	\$265.30	\$0.00
2300 MATERIAS PRIMAS Y MATERIALES DE	\$924,100.00	-\$11,627.29	\$912,472.71	\$1,338.71	\$911,134.00	\$1,338.71	\$0.00	\$911,134.00	\$1,338.71	\$1,338.71	\$0.00
2310 Productos alimenticios, agropecuarios y forestales	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
2311 Productos alimenticios, agropecuarios y forestales	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
2320 Insumos textiles adquiridos como materia prima	\$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
2321 INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA	\$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

2330 Productos de papel, cartón e impresos adquiridos como	\$24,100.00	\$0.00	\$24,100.00	\$0.00	\$24,100.00	\$0.00	\$0.00	\$24,100.00	\$0.00	\$0.00	\$0.00
2331 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	\$24,100.00	\$0.00	\$24,100.00	\$0.00	\$24,100.00	\$0.00	\$0.00	\$24,100.00	\$0.00	\$0.00	\$0.00
2370 Productos de cuero, piel, plástico y hule adquiridos como	\$10,000.00	\$1,338.71	\$11,338.71	\$1,338.71	\$10,000.00	\$1,338.71	\$0.00	\$10,000.00	\$1,338.71	\$1,338.71	\$0.00
2371 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE	\$10,000.00	\$1,338.71	\$11,338.71	\$1,338.71	\$10,000.00	\$1,338.71	\$0.00	\$10,000.00	\$1,338.71	\$1,338.71	\$0.00
2380 Otros productos adquiridos como materia prima	\$500,000.00	-\$12,966.00	\$487,034.00	\$0.00	\$487,034.00	\$0.00	\$0.00	\$487,034.00	\$0.00	\$0.00	\$0.00
2381 OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA	\$500,000.00	-\$12,966.00	\$487,034.00	\$0.00	\$487,034.00	\$0.00	\$0.00	\$487,034.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y	\$9,779,442.90	\$37,519.53	\$9,816,962.43	\$431,589.95	\$9,385,372.48	\$431,589.95	\$0.00	\$9,385,372.48	\$431,589.95	\$431,589.95	\$0.00
2410 Productos minerales no metálicos	\$0.00	\$19,693.39	\$19,693.39	\$7,423.39	\$12,270.00	\$7,423.39	\$0.00	\$12,270.00	\$7,423.39	\$7,423.39	\$0.00
2411 Productos minerales no metálicos	\$0.00	\$19,693.39	\$19,693.39	\$7,423.39	\$12,270.00	\$7,423.39	\$0.00	\$12,270.00	\$7,423.39	\$7,423.39	\$0.00
2420 Cemento y productos de concreto	\$1,920,000.00	-\$650.00	\$1,919,350.00	\$52,765.00	\$1,866,585.00	\$52,765.00	\$0.00	\$1,866,585.00	\$52,765.00	\$52,765.00	\$0.00
2421 Cemento y productos de concreto	\$1,920,000.00	-\$650.00	\$1,919,350.00	\$52,765.00	\$1,866,585.00	\$52,765.00	\$0.00	\$1,866,585.00	\$52,765.00	\$52,765.00	\$0.00
2430 Cal, yeso y productos de yeso	\$32,760.00	\$1,000.00	\$33,760.00	\$6,940.00	\$26,820.00	\$6,940.00	\$0.00	\$26,820.00	\$6,940.00	\$6,940.00	\$0.00
2431 Cal, yeso y productos de yeso	\$32,760.00	\$1,000.00	\$33,760.00	\$6,940.00	\$26,820.00	\$6,940.00	\$0.00	\$26,820.00	\$6,940.00	\$6,940.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2440 Madera y productos de madera	\$80,000.00	-\$10,544.40	\$69,455.60	\$0.00	\$69,455.60	\$0.00	\$0.00	\$69,455.60	\$0.00	\$0.00	\$0.00
2441 Madera y productos de madera	\$80,000.00	-\$10,544.40	\$69,455.60	\$0.00	\$69,455.60	\$0.00	\$0.00	\$69,455.60	\$0.00	\$0.00	\$0.00
2450 Vidrio y productos de vidrio	\$10,000.00	-\$350.00	\$9,650.00	\$0.00	\$9,650.00	\$0.00	\$0.00	\$9,650.00	\$0.00	\$0.00	\$0.00
2451 Vidrio y productos de vidrio	\$10,000.00	-\$350.00	\$9,650.00	\$0.00	\$9,650.00	\$0.00	\$0.00	\$9,650.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$6,520,662.90	-\$13,727.92	\$6,506,934.98	\$241,637.85	\$6,265,297.13	\$241,637.85	\$0.00	\$6,265,297.13	\$241,637.85	\$241,637.85	\$0.00
2461 Material eléctrico y electrónico	\$6,520,662.90	-\$13,727.92	\$6,506,934.98	\$241,637.85	\$6,265,297.13	\$241,637.85	\$0.00	\$6,265,297.13	\$241,637.85	\$241,637.85	\$0.00
2470 Artículos metálicos para la construcción	\$18,000.00	\$61,925.90	\$79,925.90	\$62,087.40	\$17,838.50	\$62,087.40	\$0.00	\$17,838.50	\$62,087.40	\$62,087.40	\$0.00
2471 Artículos metálicos para la construcción	\$18,000.00	\$61,925.90	\$79,925.90	\$62,087.40	\$17,838.50	\$62,087.40	\$0.00	\$17,838.50	\$62,087.40	\$62,087.40	\$0.00
2480 Materiales complementarios	\$95,000.00	-\$9,211.13	\$85,788.87	\$0.00	\$85,788.87	\$0.00	\$0.00	\$85,788.87	\$0.00	\$0.00	\$0.00
2481 Materiales complementarios	\$95,000.00	-\$9,211.13	\$85,788.87	\$0.00	\$85,788.87	\$0.00	\$0.00	\$85,788.87	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$1,143,020.00	-\$10,616.31	\$1,132,403.69	\$60,736.31	\$1,071,667.38	\$60,736.31	\$0.00	\$1,071,667.38	\$60,736.31	\$60,736.31	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$1,143,020.00	-\$10,616.31	\$1,132,403.69	\$60,736.31	\$1,071,667.38	\$60,736.31	\$0.00	\$1,071,667.38	\$60,736.31	\$60,736.31	\$0.00
2500 Productos químicos, farmacéuticos y de	\$3,549,232.00	\$13,976.14	\$3,563,208.14	\$228,601.58	\$3,334,606.56	\$228,601.58	\$0.00	\$3,334,606.56	\$228,601.58	\$228,601.58	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$137,000.00	-\$5,835.00	\$131,165.00	\$0.00	\$131,165.00	\$0.00	\$0.00	\$131,165.00	\$0.00	\$0.00	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$137,000.00	-\$5,835.00	\$131,165.00	\$0.00	\$131,165.00	\$0.00	\$0.00	\$131,165.00	\$0.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$2,298,938.00	\$63,854.76	\$2,362,792.76	\$107,253.98	\$2,255,538.78	\$107,253.98	\$0.00	\$2,255,538.78	\$107,253.98	\$107,253.98	\$0.00
2531 Medicinas y productos farmacéuticos	\$2,298,938.00	\$63,854.76	\$2,362,792.76	\$107,253.98	\$2,255,538.78	\$107,253.98	\$0.00	\$2,255,538.78	\$107,253.98	\$107,253.98	\$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	\$113,294.00	-\$66,475.26	\$46,818.74	\$98,915.96	\$947,902.78	\$98,915.96	\$0.00	\$947,902.78	\$98,915.96	\$98,915.96	\$0.00
2541 Materiales, accesorios y suministros médicos	\$113,294.00	-\$66,475.26	\$46,818.74	\$98,915.96	\$947,902.78	\$98,915.96	\$0.00	\$947,902.78	\$98,915.96	\$98,915.96	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$22,431.64	\$22,431.64	\$0.00	\$0.00	\$0.00	\$0.00	\$22,431.64	\$0.00	\$0.00	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$22,431.64	\$22,431.64	\$0.00	\$0.00	\$0.00	\$0.00	\$22,431.64	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,966,609.57	-\$131,354.10	\$2,835,255.47	\$2,360,229.26	\$2,147,026.21	\$2,360,229.26	\$0.00	\$2,147,026.21	\$2,360,229.26	\$2,360,229.26	\$0.00
2610 Combustibles, lubricantes y aditivos	\$2,966,609.57	-\$131,354.10	\$2,835,255.47	\$2,360,229.26	\$2,147,026.21	\$2,360,229.26	\$0.00	\$2,147,026.21	\$2,360,229.26	\$2,360,229.26	\$0.00
2611 Combustibles, lubricantes y aditivos	\$2,966,609.57	-\$131,354.10	\$2,835,255.47	\$2,360,229.26	\$2,147,026.21	\$2,360,229.26	\$0.00	\$2,147,026.21	\$2,360,229.26	\$2,360,229.26	\$0.00
2700 VESTUARIO, BLANCOS, PRIENDAS DE	\$6,061,876.00	\$59,199.00	\$6,121,075.00	\$112,185.70	\$6,008,889.30	\$112,185.70	\$0.00	\$6,008,889.30	\$112,185.70	\$112,185.70	\$0.00
2710 Vestuario y uniformes	\$5,085,805.00	-\$4,027.42	\$5,081,777.58	\$0.00	\$5,081,777.58	\$0.00	\$0.00	\$5,081,777.58	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$5,085,805.00	-\$4,027.42	\$5,081,777.58	\$0.00	\$5,081,777.58	\$0.00	\$0.00	\$5,081,777.58	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$841,946.00	\$42,611.12	\$884,557.12	\$85,202.00	\$799,355.12	\$85,202.00	\$0.00	\$799,355.12	\$85,202.00	\$85,202.00	\$0.00
2721 Prendas de seguridad y protección personal	\$841,946.00	\$42,611.12	\$884,557.12	\$85,202.00	\$799,355.12	\$85,202.00	\$0.00	\$799,355.12	\$85,202.00	\$85,202.00	\$0.00
2730 Artículos deportivos	\$154,125.00	\$0.00	\$154,125.00	\$6,368.40	\$147,756.60	\$6,368.40	\$0.00	\$147,756.60	\$6,368.40	\$6,368.40	\$0.00
2731 Artículos deportivos	\$154,125.00	\$0.00	\$1								

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2910 Sustancias y materiales explosivos	\$10,000.00	\$11,803.00	\$21,803.00	\$11,803.00	\$10,000.00	\$11,803.00	\$0.00	\$10,000.00	\$11,803.00	\$11,803.00	\$0.00
2911 Sustancias y materiales explosivos	\$10,000.00	\$11,803.00	\$21,803.00	\$11,803.00	\$10,000.00	\$11,803.00	\$0.00	\$10,000.00	\$11,803.00	\$11,803.00	\$0.00
2920 Materiales de seguridad pública	\$622,800.00	-10,880.00	\$601,920.00	\$0.00	\$601,920.00	\$0.00	\$0.00	\$601,920.00	\$0.00	\$0.00	\$0.00
2921 Materiales de seguridad pública	\$622,800.00	-10,880.00	\$601,920.00	\$0.00	\$601,920.00	\$0.00	\$0.00	\$601,920.00	\$0.00	\$0.00	\$0.00
2930 Prendas de protección para seguridad pública y nacional	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
2931 Prendas de protección para seguridad pública y nacional	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$4,427,231.00	\$29,244.73	\$4,456,475.73	\$444,374.06	\$4,012,101.67	\$444,374.06	\$0.00	\$4,012,101.67	\$441,754.06	\$441,754.06	\$2,620.00
2900 Herramientas menores	\$509,107.00	-4237.65	\$508,869.35	\$77,140.31	\$431,729.04	\$77,140.31	\$0.00	\$431,729.04	\$77,140.31	\$77,140.31	\$0.00
2901 Herramientas menores	\$509,107.00	-4237.65	\$508,869.35	\$77,140.31	\$431,729.04	\$77,140.31	\$0.00	\$431,729.04	\$77,140.31	\$77,140.31	\$0.00
2920 Refacciones y accesorios menores de edificios	\$72,500.00	\$821.01	\$73,321.01	\$1,010.00	\$72,310.01	\$1,010.00	\$0.00	\$72,310.01	\$1,010.00	\$1,010.00	\$0.00
2921 Refacciones y accesorios menores de edificios	\$72,500.00	\$821.01	\$73,321.01	\$1,010.00	\$72,310.01	\$1,010.00	\$0.00	\$72,310.01	\$1,010.00	\$1,010.00	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo de	\$137,400.00	\$243.99	\$137,643.99	\$243.99	\$137,400.00	\$243.99	\$0.00	\$137,400.00	\$243.99	\$243.99	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equipo de	\$137,400.00	\$243.99	\$137,643.99	\$243.99	\$137,400.00	\$243.99	\$0.00	\$137,400.00	\$243.99	\$243.99	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputo y	\$401,724.00	-13,489.02	\$388,234.98	\$982.06	\$387,252.92	\$982.06	\$0.00	\$387,252.92	\$982.06	\$982.06	\$0.00
2941 Refacciones y accesorios menores de equipo de cómputo y	\$401,724.00	-13,489.02	\$388,234.98	\$982.06	\$387,252.92	\$982.06	\$0.00	\$387,252.92	\$982.06	\$982.06	\$0.00
2960 Refacciones y accesorios menores de equipo de transporte	\$2,456,500.00	\$46,873.59	\$2,503,373.59	\$355,327.88	\$2,148,045.71	\$355,327.88	\$0.00	\$2,148,045.71	\$352,707.88	\$352,707.88	\$2,620.00
2961 Refacciones y accesorios menores de equipo de transporte	\$2,456,500.00	\$46,873.59	\$2,503,373.59	\$355,327.88	\$2,148,045.71	\$355,327.88	\$0.00	\$2,148,045.71	\$352,707.88	\$352,707.88	\$2,620.00
2970 Refacciones y accesorios menores de equipo de defensa y	\$45,000.00	-958.00	\$44,042.00	\$0.00	\$44,042.00	\$0.00	\$0.00	\$44,042.00	\$0.00	\$0.00	\$0.00
2971 Refacciones y accesorios menores de equipo de defensa y	\$45,000.00	-958.00	\$44,042.00	\$0.00	\$44,042.00	\$0.00	\$0.00	\$44,042.00	\$0.00	\$0.00	\$0.00
2980 Refacciones y accesorios menores de maquinaria y otros	\$805,000.00	-18,234.98	\$786,765.02	\$5,415.03	\$781,349.99	\$5,415.03	\$0.00	\$781,349.99	\$5,415.03	\$5,415.03	\$0.00
2981 Refacciones y accesorios menores de maquinaria y otros	\$805,000.00	-18,234.98	\$786,765.02	\$5,415.03	\$781,349.99	\$5,415.03	\$0.00	\$781,349.99	\$5,415.03	\$5,415.03	\$0.00
2990 Refacciones y accesorios menores de otros bienes muebles	\$0.00	\$4,253.79	\$4,253.79	\$4,253.79	\$0.00	\$4,253.79	\$0.00	\$0.00	\$4,253.79	\$4,253.79	\$0.00
2991 Refacciones y accesorios menores otros bienes muebles	\$0.00	\$4,253.79	\$4,253.79	\$4,253.79	\$0.00	\$4,253.79	\$0.00	\$0.00	\$4,253.79	\$4,253.79	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3000 SERVICIOS GENERALES	\$79,325,050.58	\$4,146,412.16	\$83,471,462.74	\$18,063,101.17	\$65,408,361.57	\$18,063,101.17	\$0.00	\$65,408,361.57	\$17,449,541.63	\$17,449,541.63	\$613,559.54
3100 SERVICIOS BÁSICOS	\$32,125,720.00	\$67,691.52	\$32,193,411.52	\$5,957,402.67	\$26,236,008.85	\$5,957,402.67	\$0.00	\$26,236,008.85	\$5,957,402.67	\$5,957,402.67	\$0.00
3100 Energía eléctrica	\$29,471,512.00	\$49,028.34	\$29,520,540.34	\$5,774,983.37	\$23,745,556.97	\$5,774,983.37	\$0.00	\$23,745,556.97	\$5,774,983.37	\$5,774,983.37	\$0.00
3111 Energía eléctrica	\$29,471,512.00	\$0.00	\$29,471,512.00	\$5,725,955.03	\$23,745,556.97	\$5,725,955.03	\$0.00	\$23,745,556.97	\$5,725,955.03	\$5,725,955.03	\$0.00
3112 PAGO POR ESTUDIOS DE FACTIBILIDAD DE SERVICIO	\$0.00	\$22,455.34	\$22,455.34	\$22,455.34	\$0.00	\$22,455.34	\$0.00	\$0.00	\$22,455.34	\$22,455.34	\$0.00
3113 OTROS PAGOS DERIVADOS DE LA PRESTACIÓN DEL	\$0.00	\$36,573.00	\$36,573.00	\$36,573.00	\$0.00	\$36,573.00	\$0.00	\$0.00	\$36,573.00	\$36,573.00	\$0.00
3120 Gas	\$695,798.00	-14,955.94	\$680,842.06	\$0.00	\$680,842.06	\$0.00	\$0.00	\$680,842.06	\$0.00	\$0.00	\$0.00
3121 GAS	\$695,798.00	-14,955.94	\$680,842.06	\$0.00	\$680,842.06	\$0.00	\$0.00	\$680,842.06	\$0.00	\$0.00	\$0.00
3130 Agua	\$1,503,360.00	\$0.00	\$1,503,360.00	\$0.00	\$1,503,360.00	\$0.00	\$0.00	\$1,503,360.00	\$0.00	\$0.00	\$0.00
3131 Agua	\$1,503,360.00	\$0.00	\$1,503,360.00	\$0.00	\$1,503,360.00	\$0.00	\$0.00	\$1,503,360.00	\$0.00	\$0.00	\$0.00
3140 Telefonía Tradicional	\$297,000.00	-10,656.81	\$286,343.19	\$58,027.27	\$230,315.92	\$58,027.27	\$0.00	\$230,315.92	\$58,027.27	\$58,027.27	\$0.00
3141 Telefonía tradicional	\$297,000.00	-10,656.81	\$286,343.19	\$58,027.27	\$230,315.92	\$58,027.27	\$0.00	\$230,315.92	\$58,027.27	\$58,027.27	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3170 Servicios de acceso a Internet, redes y procesamiento de	\$63,200.00	\$13.03	\$63,213.03	\$660.00	\$62,553.03	\$660.00	\$0.00	\$62,553.03	\$660.00	\$660.00	\$0.00
3171 Servicios de acceso a Internet, redes y procesamiento de	\$63,200.00	\$13.03	\$63,213.03	\$660.00	\$62,553.03	\$660.00	\$0.00	\$62,553.03	\$660.00	\$660.00	\$0.00
3180 Servicios postales y telegráficos	\$174,860.00	-174,874.70	\$99,985.30	\$16,594.53	\$83,390.77	\$16,594.53	\$0.00	\$83,390.77	\$16,594.53	\$16,594.53	\$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	-174,874.70	\$94,985.30	\$16,594.53	\$78,390.77	\$16,594.53	\$0.00	\$78,390.77	\$16,594.53	\$16,594.53	\$0.00
3190 Servicios integrales y otros servicios	\$10,000.00	\$107,137.50	\$117,137.50	\$107,137.50	\$10,000.00	\$107,137.50	\$0.00	\$10,000.00	\$107,137.50	\$107,137.50	\$0.00
3191 Servicios integrales y otros servicios	\$10,000.00	\$107,137.50	\$117,137.50	\$107,137.50	\$10,000.00	\$107,137.50	\$0.00	\$10,000.00	\$107,137.50	\$107,137.50	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$5,560,000.00	\$6,696,060.00	\$12,256,060.00	\$3,532,220.00	\$8,723,840.00	\$3,532,220.00	\$0.00	\$8,723,840.00	\$3,532,220.00	\$3,532,220.00	\$0.00
3200 Arrendamiento de equipo de transporte	\$50,000.00	\$2,794,880.00	\$2,844,880.00	\$1,061,040.00	\$1,783,840.00	\$1,061,040.00	\$0.00	\$1,783,840.00	\$1,061,040.00	\$1,061,040.00	\$0.00
3201 Arrendamiento de equipo de transporte	\$50,000.00	\$2,794,880.00	\$2,844,880.00	\$1,061,040.00	\$1,783,840.00	\$1,061,040.00	\$0.00	\$1,783,840.00	\$1,061,040.00	\$1,061,040.00	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y herramientas	\$5,460,000.00	\$3,293,200.00	\$8,753,200.00	\$1,966,200.00	\$6,887,000.00	\$1,966,200.00	\$0.00	\$6,887,000.00	\$1,966,200.00	\$1,966,200.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y herramientas	\$5,460,000.00	\$3,293,200.00	\$8,753,200.00	\$1,966,200.00	\$6,887,000.00	\$1,966,200.00	\$0.00	\$6,887,000.00	\$1,966,200.00	\$1,966,200.00	\$0.00
3270 Arrendamiento de activos intangibles	\$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
3271 Arrendamiento de activos intangibles	\$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
3290 Otros arrendamientos	\$0.00	\$507,980.00	\$507,980.00	\$504,980.00	\$3,000.00	\$504,980.00	\$0.00	\$3,000.00	\$504,980.00	\$504,980.00	\$0.00
3291 Otros arrendamientos	\$0.00	\$507,980.00	\$507,980.00	\$504,980.00	\$3,000.00	\$504,980.00	\$0.00	\$3,000.00	\$504,980.00	\$504,980.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$6,732,471.58	\$182,249.97	\$6,914,721.55	\$1,151,081.90	\$5,763,639.65	\$1,151,081.90	\$0.00	\$5,763,639.65	\$1,150,475.36	\$1,150,475.36	\$606.54
3300 Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$55,660.38	\$65,660.38	\$60,000.00	\$5,660.38	\$60,000.00	\$0.00	\$5,660.38	\$60,000.00	\$60,000.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$55,660.38	\$65,660.38	\$60,000.00	\$5,660.38	\$60,000.00	\$0.00	\$5,660.38	\$60,000.00	\$60,000.00	\$0.00
3320 Servicios de diseño, arquitectura, ingeniería y actividades	\$105,000.00	-54,508.40	\$50,491.60	\$0.00	\$50,491.60	\$0.00	\$0.00	\$50,491.60	\$0.00	\$0.00	\$0.00
3321 Servicios de diseño, arquitectura, ingeniería y actividades	\$105,000.00	-54,508.40	\$50,491.60	\$0.00	\$50,491.60	\$0.00	\$0.00	\$50,491.60	\$0.00	\$0.00	\$0.00
3340 Servicios de capacitación	\$2,744,265.00	\$51,733.46	\$2,795,998.46	\$97,500.00	\$2,698,498.46	\$97,500.00	\$0.00	\$2,698,498.46	\$97,500.00	\$97,500.00	\$0.00
3341 Servicios de capacitación	\$2,744,265.00	\$51,733.46	\$2,795,998.46	\$97,500.00	\$2,698,498.46	\$97,500.00	\$0.00	\$2,698,498.46	\$97,500.00	\$97,500.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado e	\$196,875.00	-130,963.20	\$65,911.80	\$2,494.00	\$153,417.80	\$2,494.00	\$0.00	\$153,417.80	\$2,494.00	\$2,494.00	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresión	\$196,875.00	-130,963.20	\$65,911.80	\$2,494.00	\$153,417.80	\$2,494.00	\$0.00	\$153,417.80	\$2,494.00	\$2,494.00	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$3,716,331.58	\$150,327.73	\$3,866,659.31	\$991,087.90	\$2,875,571.41	\$991,087.90	\$0.00	\$2,875,571.41	\$990,481.36	\$990,481.36	\$606.54
3391 Servicios profesionales, científicos y técnicos integrales	\$3,716,331.58	\$150,327.73	\$3,866,659.31	\$991,087.90	\$2,875,571.41	\$991,087.90	\$0.00	\$2,875,571.41	\$990,481.36	\$990,481.36	\$606.54
3400 SERVICIOS FINANCIEROS, BANCARIOS Y	\$292,301.00	\$13.40	\$292,314.40	\$65,347.36	\$226,967.04	\$65,347.36	\$0.00	\$226,967.04	\$65,347.36	\$65,347.36	\$0.00
3400 Servicios financieros y bancarios	\$204,500.00	\$75.40	\$204,575.40	\$43,870.02	\$160,705.38	\$43,870.02	\$0.00				

570	Instalación, reparación y mantenimiento de maquinaria y	\$2,145,000.00	-11,991,362.64	\$953,617.36	\$8,617.36	\$945,000.00	\$8,617.36	\$0.00	\$945,000.00	\$8,617.36	\$8,617.36	\$0.00
571	Instalación, reparación y mantenimiento de maquinaria, otros	\$2,145,000.00	-11,991,362.64	\$953,617.36	\$8,617.36	\$945,000.00	\$8,617.36	\$0.00	\$945,000.00	\$8,617.36	\$8,617.36	\$0.00
580	Servicios de limpieza y manejo de desechos	\$4,000.00	\$831.48	\$4,831.48	\$831.48	\$4,000.00	\$831.48	\$0.00	\$4,000.00	\$831.48	\$831.48	\$0.00
581	Servicios de limpieza y manejo de desechos	\$4,000.00	\$831.48	\$4,831.48	\$831.48	\$4,000.00	\$831.48	\$0.00	\$4,000.00	\$831.48	\$831.48	\$0.00
590	Servicios de jardinería y fumigación	\$286,408.00	-130.00	\$286,278.00	\$750.00	\$285,478.00	\$750.00	\$0.00	\$285,478.00	\$750.00	\$750.00	\$0.00
591	Servicios de jardinería y fumigación	\$286,408.00	-130.00	\$286,278.00	\$750.00	\$285,478.00	\$750.00	\$0.00	\$285,478.00	\$750.00	\$750.00	\$0.00
5600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$4,936,700.00	-1392,536.40	\$4,744,163.60	\$0.00	\$4,744,163.60	\$0.00	\$0.00	\$4,744,163.60	\$0.00	\$0.00	\$0.00
5610	Difusión por radio, televisión y otros medios de mensaje	\$4,586,700.00	-1392,536.40	\$4,394,163.60	\$0.00	\$4,394,163.60	\$0.00	\$0.00	\$4,394,163.60	\$0.00	\$0.00	\$0.00
5611	Difusión por radio, televisión y otros medios de mensajes	\$3,340,000.00	-891,954.17	\$3,258,045.83	\$0.00	\$3,258,045.83	\$0.00	\$0.00	\$3,258,045.83	\$0.00	\$0.00	\$0.00
5612	Informe de gobierno	\$1,150,000.00	-491,305.35	\$1,088,694.65	\$0.00	\$1,088,694.65	\$0.00	\$0.00	\$1,088,694.65	\$0.00	\$0.00	\$0.00
5620	SERVICIOS DE IMPRESIÓN Y REPRODUCCIÓN	\$96,700.00	-443,256.88	\$47,443.12	\$0.00	\$47,443.12	\$0.00	\$0.00	\$47,443.12	\$0.00	\$0.00	\$0.00
5621	Servicios de creación y difusión de contenido	\$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
5622	Servicios de creación y difusión de contenido exclusivamente	\$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
5630	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
5631	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
5700	Servicios de traslado y viáticos	\$2,925,058.00	-197,348.97	\$2,728,509.03	\$164,450.75	\$2,564,058.28	\$164,450.75	\$0.00	\$2,564,058.28	\$164,450.75	\$164,450.75	\$0.00
5710	Pasajes aéreos	\$165,000.00	\$31,276.00	\$196,276.00	\$121,284.00	\$174,992.00	\$121,284.00	\$0.00	\$174,992.00	\$121,284.00	\$121,284.00	\$0.00
5711	Pasajes aéreos	\$165,000.00	\$31,276.00	\$196,276.00	\$121,284.00	\$174,992.00	\$121,284.00	\$0.00	\$174,992.00	\$121,284.00	\$121,284.00	\$0.00
5720	Pasajes terrestres	\$777,780.00	-110,694.46	\$766,276.54	\$37,217.90	\$729,064.64	\$37,217.90	\$0.00	\$729,064.64	\$37,217.90	\$37,217.90	\$0.00
5721	Pasajes terrestres	\$777,780.00	-110,694.46	\$766,276.54	\$37,217.90	\$729,064.64	\$37,217.90	\$0.00	\$729,064.64	\$37,217.90	\$37,217.90	\$0.00
5730	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
5731	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
5740	Viáticos en el país	\$1,568,748.00	-891,099.70	\$1,507,848.22	\$305,948.05	\$1,401,899.37	\$305,948.05	\$0.00	\$1,401,899.37	\$305,948.05	\$305,948.05	\$0.00
5741	Viáticos en el país	\$1,568,748.00	-891,099.70	\$1,507,848.22	\$305,948.05	\$1,401,899.37	\$305,948.05	\$0.00	\$1,401,899.37	\$305,948.05	\$305,948.05	\$0.00
5750	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$291,000.00	-137,603.73	\$153,396.27	\$0.00	\$153,396.27	\$0.00	\$0.00	\$153,396.27	\$0.00	\$0.00	\$0.00
5751	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$291,000.00	-137,603.73	\$153,396.27	\$0.00	\$153,396.27	\$0.00	\$0.00	\$153,396.27	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5700	Otros servicios de traslado y hospedaje	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
5701	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
5800	SERVICIOS OFICIALES	\$3,949,093.00	-110,568.93	\$3,934,523.07	\$724,456.27	\$3,230,066.80	\$724,456.27	\$0.00	\$3,230,066.80	\$724,456.27	\$724,456.27
5810	Gastos ceremoniales	\$826,744.00	-424,443.46	\$582,274.54	\$590.00	\$582,894.54	\$590.00	\$582,894.54	\$590.00	\$590.00	\$0.00
5811	Gastos de ceremonial	\$826,744.00	-424,443.46	\$582,274.54	\$590.00	\$582,894.54	\$590.00	\$582,894.54	\$590.00	\$590.00	\$0.00
5820	Gastos de orden social y cultural	\$2,414,049.00	\$422,592.53	\$2,836,641.53	\$723,876.27	\$2,112,765.26	\$723,876.27	\$0.00	\$2,112,765.26	\$723,876.27	\$0.00
5821	Gastos de orden social y cultural	\$2,414,049.00	\$422,592.53	\$2,836,641.53	\$723,876.27	\$2,112,765.26	\$723,876.27	\$0.00	\$2,112,765.26	\$723,876.27	\$0.00
5830	Congresos y convenciones	\$60,000.00	-123,395.32	\$136,684.08	\$0.00	\$136,684.08	\$0.00	\$136,684.08	\$0.00	\$0.00	\$0.00
5831	Congresos y convenciones	\$60,000.00	-123,395.32	\$136,684.08	\$0.00	\$136,684.08	\$0.00	\$136,684.08	\$0.00	\$0.00	\$0.00
5840	Exposiciones	\$648,300.00	-170,377.08	\$477,922.92	\$0.00	\$477,922.92	\$0.00	\$477,922.92	\$0.00	\$0.00	\$0.00
5841	Exposiciones	\$648,300.00	-170,377.08	\$477,922.92	\$0.00	\$477,922.92	\$0.00	\$477,922.92	\$0.00	\$0.00	\$0.00
5843	Espectáculos Culturales	\$33,000.00	-857.06	\$32,142.94	\$0.00	\$32,142.94	\$0.00	\$32,142.94	\$0.00	\$0.00	\$0.00
5844	Espectáculos Culturales	\$33,000.00	-857.06	\$32,142.94	\$0.00	\$32,142.94	\$0.00	\$32,142.94	\$0.00	\$0.00	\$0.00
5900	OTROS SERVICIOS GENERALES	\$13,405,814.00	-16,577.41	\$13,389,586.59	\$6,272,726.50	\$17,125,880.09	\$6,272,726.50	\$0.00	\$17,125,880.09	\$5,659,773.50	\$5,659,773.50
5910	Servicios funerarios y de cementerios	\$300,000.00	\$46,485.50	\$346,485.50	\$111,265.50	\$234,220.00	\$111,265.50	\$0.00	\$234,220.00	\$111,265.50	\$0.00
5911	Servicios funerarios y de cementerios	\$300,000.00	\$46,485.50	\$346,485.50	\$111,265.50	\$234,220.00	\$111,265.50	\$0.00	\$234,220.00	\$111,265.50	\$0.00
5920	Impuestos y derechos	\$5,030,000.00	-124,718.50	\$5,050,280.50	\$98,526.00	\$4,088,754.50	\$98,526.00	\$4,088,754.50	\$303,573.00	\$303,573.00	\$612,963.00
5921	Impuestos y derechos	\$5,030,000.00	-124,718.50	\$5,050,280.50	\$98,526.00	\$4,088,754.50	\$98,526.00	\$4,088,754.50	\$303,573.00	\$303,573.00	\$612,963.00
5922	Impuesto sobre mínima	\$5,000,000.00	-125,435.40	\$4,874,534.50	\$98,780.00	\$4,089,754.50	\$98,780.00	\$4,089,754.50	\$302,827.00	\$302,827.00	\$612,963.00
5925	Tenencias y carne de placas de vehículos oficiales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5940	Sentencias y resoluciones judiciales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5941	Sentencias y resoluciones por autoridad competente	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5950	Penas, multas, accesos y actualizaciones	\$5,956,764.00	\$228,034.99	\$5,784,798.99	\$5,244,935.00	\$539,863.99	\$5,244,935.00	\$0.00	\$539,863.99	\$5,244,935.00	\$5,244,935.00
5951	Penas, multas, accesos y actualizaciones	\$5,956,764.00	\$228,034.99	\$5,784,798.99	\$5,244,935.00	\$539,863.99	\$5,244,935.00	\$0.00	\$539,863.99	\$5,244,935.00	\$5,244,935.00
5960	Otros servicios generales	\$2,908,400.00	-225,261.40	\$2,253,041.60	\$0.00	\$2,253,041.60	\$0.00	\$2,253,041.60	\$0.00	\$0.00	\$0.00
5961	Otros servicios generales	\$2,908,400.00	-225,261.40	\$2,253,041.60	\$0.00	\$2,253,041.60	\$0.00	\$2,253,041.60	\$0.00	\$0.00	\$0.00

5000	TRANSFERENCIAS, ASIGNACIONES,	\$10,440,000.00	\$999,724.60	\$10,639,724.60	\$4,821,428.36	\$10,818,296.24	\$4,821,428.36	\$0.00	\$10,818,296.24	\$4,821,428.36	\$4,821,428.36
5100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$17,040,000.00	\$0.00	\$17,040,000.00	\$4,260,000.00	\$12,780,000.00	\$4,260,000.00	\$0.00	\$12,780,000.00	\$4,260,000.00	\$4,260,000.00
5101	Asignaciones presupuestarias a Órganos Autónomos	\$17,040,000.00	\$0.00	\$17,040,000.00	\$4,260,000.00	\$12,780,000.00	\$4,260,000.00	\$0.00	\$12,780,000.00	\$4,260,000.00	\$4,260,000.00
5102	Asignaciones presupuestarias a Órganos Autónomos	\$17,040,000.00	\$0.00	\$17,040,000.00	\$4,260,000.00	\$12,780,000.00	\$4,260,000.00	\$0.00	\$12,780,000.00	\$4,260,000.00	\$4,260,000.00
5400	AYUDAS SOCIALES	\$1,400,000.00	\$999,724.60	\$1,599,724.60	\$561,428.36	\$1,038,296.24	\$561,428.36	\$0.00	\$1,038,296.24	\$561,428.36	\$561,428.36
5410	Ayudas sociales a personas	\$652,500.00	-440,043.04	\$559,659.96	\$30,493.36	\$471,877.60	\$30,493.36	\$0.00	\$471,877.60	\$30,493.36	\$30,493.36
5411	Ayudas sociales a personas	\$652,500.00	-440,043.04	\$559,659.96	\$30,493.36	\$471,877.60	\$30,493.36	\$0.00	\$471,877.60	\$30,493.36	\$30,493.36
5420	Ayudas sociales a instituciones de enseñanza	\$375,000.00	\$7,975.00	\$382,975.00	\$14,675.00	\$368,300.00	\$14,675.00	\$0.00	\$368,300.00	\$14,675.00	\$14,675.00
5421	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$375,000.00	\$7,975.00	\$382,975.00	\$14,675.00	\$368,300.00	\$14,675.00	\$0.00	\$368,300.00	\$14,675.00	\$14,675.00
5430	Ayudas sociales a instituciones sin fines de lucro	\$422,500.00	-174,501.36	\$247,998.64	\$149,900.00	\$198,098.64	\$149,900.00	\$0.00	\$198,098.64	\$149,900.00	\$149,900.00

5431	Ayudas sociales a instituciones sin fines de lucro	\$422,500.00	-174,501.36	\$247,998.64	\$149,900.00	\$198,098.64	\$149,900.00	\$0.00	\$198,098.64	\$149,900.00	\$149,900.00
5432	Ayudas por desastres naturales y otros siniestros	\$0.00	\$307,900.00	\$307,900.00	\$307,900.00	\$0.00	\$307,900.00	\$0.00	\$307,900.00	\$307,900.00	\$0.00
5433	Ayudas por desastres naturales y otros siniestros	\$0.00	\$307,900.00	\$307,900.00	\$307,900.00	\$0.00	\$307,900.00	\$0.00	\$307,900.00	\$307,900.00	\$0.00

5000	BIENES MUEBLES, INMUEBLES E	\$31,919,787.00	-14,405,366.54	\$27,293,820.46	\$69,795.12	\$27,224,025.34	\$69,795.12
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								(Recaudación /	
								Estimación)	
	TANQUE NODRIZA 2024 PROG MEJ A LA VIV CONG	\$65,671.68	\$0.00	\$65,671.68	\$0.00	\$0.00	\$0.00	0.00	%
	DEPOSITO DE GARANTIA COL FRACC. LAS	\$0.00	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	100.00	%
	CALENTADOR SOLAR- PROG ACCIONES Q	\$0.00	\$296,085.00	\$296,085.00	\$296,085.00	\$296,085.00	\$296,085.00	100.00	%
	TINACOS- PROG DE ACCIONES Q MEJORAN LA	\$0.00	\$178,883.00	\$178,883.00	\$178,883.00	\$178,883.00	\$178,883.00	100.00	%
	BEBEDEROS PROG DE ACCIONES Q MEJORAN LA	\$0.00	\$44,356.00	\$44,356.00	\$44,356.00	\$44,356.00	\$44,356.00	100.00	%
	TANQUE VERTICAL-PROG. ACCIONES Q MEJORAN	\$0.00	\$56,604.00	\$56,604.00	\$56,604.00	\$56,604.00	\$56,604.00	100.00	%
	TANQUE NODRIZA-PROG. ACCIONES Q MEJORAN LA	\$0.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	\$36,900.00	100.00	%
	DEPOSITO DE GARANTIA LOC. ESTANQUE DE AGUA	\$0.00	\$23,507.00	\$23,507.00	\$23,507.00	\$23,507.00	\$23,507.00	100.00	%
43.00	Derechos por prestación de servicios	\$27,163,004.63	\$0.00	\$27,163,004.63	\$11,396,884.52	\$11,396,884.52	\$11,396,884.52	41.97	%
	SERVICIO DE ASEO PUBLICO	\$1,540,350.85	\$0.00	\$1,540,350.85	\$257,845.23	\$257,845.23	\$257,845.23	16.73	%
	BASURA EN ESTABLECIMIENTOS COMERCIALES	\$250,169.35	\$0.00	\$250,169.35	\$82,575.40	\$82,575.40	\$82,575.40	33.00	%
	DEPOSITOS DE RESIDUOS SOLIDOS HASTA 10	\$1,913.60	\$0.00	\$1,913.60	\$0.00	\$0.00	\$0.00	0.00	%
	BASURA INDUSTRIAL NO PELIGROSA	\$289,332.18	\$0.00	\$289,332.18	\$57,751.17	\$57,751.17	\$57,751.17	19.96	%
	BASURA INDUSTRIAL NO PELIGROSA	\$50,427.20	\$0.00	\$50,427.20	\$0.00	\$0.00	\$0.00	0.00	%
	DEPOSITO DE RESIDUOS SOLIDOS URBANOS	\$89,955.03	\$0.00	\$89,955.03	\$53,158.71	\$53,158.71	\$53,158.71	59.75	%
	RECOLEC. DE BASU.VEHIC. DEL AYUNTA. CONTE.	\$819,357.74	\$0.00	\$819,357.74	\$64,359.95	\$64,359.95	\$64,359.95	7.85	%
	DEPOSITO DE RESIDUOS SOLIDOS URB. MANEJO	\$12,094.02	\$0.00	\$12,094.02	\$0.00	\$0.00	\$0.00	0.00	%
	REC.BASURA IND.NO PELIGROSA CONTENEDOR	\$28,101.73	\$0.00	\$28,101.73	\$0.00	\$0.00	\$0.00	0.00	%
	SERVICIO DE PANTEONES	\$803,808.51	\$0.00	\$803,808.51	\$264,789.06	\$264,789.06	\$264,789.06	32.94	%
	PERMISO TRASLADO DE CADAVER DENTRO DEL	\$55,253.25	\$0.00	\$55,253.25	\$10,779.16	\$10,779.16	\$10,779.16	19.50	%
	PERMISO DE TRASLADO DE CADAVER NACIONAL	\$97,052.58	\$0.00	\$97,052.58	\$28,645.05	\$28,645.05	\$28,645.05	29.51	%
	INHUMACION POR TEMP. REFRENDABLE EN	\$42,559.76	\$0.00	\$42,559.76	\$18,845.38	\$18,845.38	\$18,845.38	44.27	%
	PERMISO DE EXHUMACION	\$18,021.93	\$0.00	\$18,021.93	\$6,499.85	\$6,499.85	\$6,499.85	36.06	%
	POR INHUMACION EN GAVETA HORIZONTAL	\$539,752.15	\$-70,061.60	\$469,690.55	\$110,544.24	\$110,544.24	\$110,544.24	23.53	%
	PERM INHUMACION EN PANTEON PARTICULAR	\$0.00	\$70,061.60	\$70,061.60	\$70,061.60	\$70,061.60	\$70,061.60	100.00	%
	INHUMACION EN GAVETA HORIZONTAL	\$22,521.84	\$0.00	\$22,521.84	\$15,574.78	\$15,574.78	\$15,574.78	69.15	%
	PERMISO DE TRASLADO INTERNACIONAL	\$11,074.14	\$0.00	\$11,074.14	\$0.00	\$0.00	\$0.00	0.00	%
	PERMISO DE CREMACION	\$17,572.86	\$0.00	\$17,572.86	\$3,839.00	\$3,839.00	\$3,839.00	21.84	%
	SERVICIO DE RASTRO	\$1,275,546.85	\$0.00	\$1,275,546.85	\$623,020.63	\$623,020.63	\$623,020.63	48.84	%
	SERVICIO FAENADO PORCINO POR CABEZA	\$287,423.43	\$0.00	\$287,423.43	\$174,278.09	\$174,278.09	\$174,278.09	60.63	%
	SERVICIO DE FAENADO OVINO POR CABEZA	\$943.66	\$0.00	\$943.66	\$135.76	\$135.76	\$135.76	14.38	%
	SERVICIO FAENADO CAPRINO POR CABEZA	\$115.16	\$0.00	\$115.16	\$0.00	\$0.00	\$0.00	0.00	%
	SACRIFICIO DE GANADO CAPRINO POR CABEZA	\$6,281.96	\$0.00	\$6,281.96	\$0.00	\$0.00	\$0.00	0.00	%
								(Recaudación /	
								Estimación)	
	LAVADO DE VICERAS DE BOVINO POR CABEZA	\$205,121.51	\$0.00	\$205,121.51	\$70,546.46	\$70,546.46	\$70,546.46	34.39	%
	SERV DE TRANSP. Y REP. DE CANALES BOVINO Y	\$141,692.47	\$0.00	\$141,692.47	\$46,082.50	\$46,082.50	\$46,082.50	32.52	%
	SERV DE TRANSPORTE Y REP. DE CANALES	\$75,229.03	\$0.00	\$75,229.03	\$32,011.82	\$32,011.82	\$32,011.82	42.55	%
	SERVICIO FAENADO GANADO BOVINO POR CABEZA	\$436,527.03	\$0.00	\$436,527.03	\$266,863.67	\$266,863.67	\$266,863.67	61.13	%
	LAVADO DE VICERAS DE PORCINOS POR CABEZA	\$94,814.51	\$0.00	\$94,814.51	\$33,072.58	\$33,072.58	\$33,072.58	34.88	%
	DESPIELADO DE CERDO DESPUES DEL DEPILADO	\$26,209.54	\$0.00	\$26,209.54	\$0.00	\$0.00	\$0.00	0.00	%
	RESELLADO DE CABRITOS	\$577.22	\$0.00	\$577.22	\$0.00	\$0.00	\$0.00	0.00	%
	LAVADO DE VICERAS DE OVINO POR CABEZA	\$546.38	\$0.00	\$546.38	\$29.75	\$29.75	\$29.75	5.44	%
	LAVADO DE VICERAS DE CAPRINO POR CABEZA	\$64.95	\$0.00	\$64.95	\$0.00	\$0.00	\$0.00	0.00	%
	SERVICIOS DE PLANEACION	\$4,063,655.93	\$0.00	\$4,063,655.93	\$1,804,428.39	\$1,804,428.39	\$1,804,428.39	44.40	%
	LICENCIA DE CONSTRUCCION POR METRO	\$110,271.22	\$0.00	\$110,271.22	\$87,961.11	\$87,961.11	\$87,961.11	79.76	%
	LICENCIA DE CONSTRUCCION POR METRO	\$91,089.48	\$0.00	\$91,089.48	\$11,095.29	\$11,095.29	\$11,095.29	12.18	%
	LICENCIA DE CONSTRUCCION POR METRO	\$50,261.72	\$0.00	\$50,261.72	\$44,290.03	\$44,290.03	\$44,290.03	88.11	%
	LICENCIA DE CONSTRUCCION POR METRO	\$128,522.65	\$0.00	\$128,522.65	\$3,344.84	\$3,344.84	\$3,344.84	2.60	%
	LICENCIA DE COSNTRUCCION POR METRO	\$24,724.43	\$0.00	\$24,724.43	\$0.00	\$0.00	\$0.00	0.00	%
	CONSTRUCCION DE BARDAS PERIMETRALES	\$2,476.51	\$0.00	\$2,476.51	\$0.00	\$0.00	\$0.00	0.00	%
	REGISTRO DE DIRECTOR RESPONSABLE	\$54,238.57	\$0.00	\$54,238.57	\$18,574.67	\$18,574.67	\$18,574.67	34.24	%
	OTRAS CONSTACIAS Y CERTIFICACIONES	\$99,213.28	\$0.00	\$99,213.28	\$20,533.46	\$20,533.46	\$20,533.46	20.69	%
	AUTORIZACION DE FRACCIONAMIENTOS 1 A 25	\$368.56	\$0.00	\$368.56	\$0.00	\$0.00	\$0.00	0.00	%
	AUTORIZACION DE FRACCIONAMIENTOS DE 26 A 300	\$295.31	\$0.00	\$295.31	\$0.00	\$0.00	\$0.00	0.00	%
	AUTORIZACION DE SUBDIVISIONES Y/O FUSIONES	\$51,691.90	\$0.00	\$51,691.90	\$24,479.86	\$24,479.86	\$24,479.86	47.35	%
	PERMISO DE CONSTRUCCION DE GAVETA	\$13,990.55	\$0.00	\$13,990.55	\$4,087.39	\$4,087.39	\$4,087.39	29.21	%
	FACTIBILIDAD DE USO DE SUELO	\$12,284.91	\$0.00	\$12,284.91	\$0.00	\$0.00	\$0.00	0.00	%
	REFRENDO DE ACTIVIDADES COMERCIALES	\$45,335.44	\$0.00	\$45,335.44	\$2,375.94	\$2,375.94	\$2,375.94	5.24	%
	LICENCIA DE CONSTRUCCION POR METRO	\$278,523.38	\$0.00	\$278,523.38	\$129,502.35	\$129,502.35	\$129,502.35	46.49	%
	PERMISO DE DEMOLICION Y REMODELACION	\$79,481.23	\$0.00	\$79,481.23	\$5,338.20	\$5,338.20	\$5,338.20	6.71	%
	CONST E INST. DE LAPIDAS EN GRANITO	\$1,181.24	\$0.00	\$1,181.24	\$0.00	\$0.00	\$0.00	0.00	%
	PERMISO DE INSTALACION DE PIEZAS SUeltas EN	\$5,115.68	\$0.00	\$5,115.68	\$780.55	\$780.55	\$780.55	15.25	%
	PERMISO CONSTRUCCION DE CAPILLAS	\$20,619.07	\$0.00	\$20,619.07	\$3,547.36	\$3,547.36	\$3,547.36	17.20	%
	OPINIONES TECNICAS	\$0.00	\$2,279.97	\$2,279.97	\$2,279.97	\$2,279.97	\$2,279.97	100.00	%
	CONSTRUCCION DE BARDA EN ZONA CENTRO	\$10,440.28	\$0.00	\$10,440.28	\$1,254.67	\$1,254.67	\$1,254.67	12.01	%
	CONSTRUCCION DE BARDA EN ZONA MEDIA	\$41,382.01	\$0.00	\$41,382.01	\$15,407.29	\$15,407.29	\$15,407.29	37.23	%
	CONSTRUCCION DE BARDA EN ZONA PERIFERIA	\$52,757.11	\$0.00	\$52,757.11	\$29,049.69	\$29,049.69	\$29,049.69	55.06	%

							(Recaudación / Estimación)	
	PERMISO PARA LA TALA DE ARBOLES URBANOS	\$12,163.09	\$3,985.74	\$16,148.83	\$16,148.83	\$16,148.83	\$0.00	100.00 %
	DICTAMEN DE IMPACTO AMBIENTAL DE	\$25,407.49	-\$4,718.90	\$20,688.59	\$5,987.38	\$5,987.38	\$0.00	28.94 %
	DICTAMEN DE IMPACTO AMBIENTAL A EMPRESAS	\$9,402.52	\$0.00	\$9,402.52	\$5,507.28	\$5,507.28	\$0.00	58.57 %
	MULTA O SANCIÓN POR TALA DE ARBOLES SIN	\$1,004.01	\$0.00	\$1,004.01	\$0.00	\$0.00	\$0.00	0.00 %
	EXP. DE PERMISO LIMPIEZA DE TERRENOS	\$0.00	\$733.16	\$733.16	\$733.16	\$733.16	\$0.00	100.00 %
	SERVICIO MPAL TALA DE ARBOLES URBANOS	\$3,246.32	\$0.00	\$3,246.32	\$0.00	\$0.00	\$0.00	0.00 %
	DICTAMEN PILA EXPEDICIÓN DE CONSTANCIA DE	\$8,127.60	\$0.00	\$8,127.60	\$0.00	\$0.00	\$0.00	0.00 %
	SERVICIOS DE PROTECCIÓN CIVIL	\$395,686.00	\$0.00	\$395,686.00	\$125,084.53	\$125,084.53	\$0.00	32.43 %
	CAPACITACION DE PRIMEROS AUXILIOS	\$3,100.76	\$972.28	\$4,073.04	\$4,073.04	\$4,073.04	\$0.00	100.00 %
	SUPERVISIÓN DE INMUEBLES	\$297,182.83	-\$6,561.71	\$290,621.12	\$99,669.17	\$99,669.17	\$0.00	34.29 %
	CAPACITACIÓN CONTROL Y COMBATE DE	\$895.93	\$0.00	\$895.93	\$0.00	\$0.00	\$0.00	0.00 %
	CAPACITACIÓN EN EVACUACIÓN	\$442.97	\$0.00	\$442.97	\$0.00	\$0.00	\$0.00	0.00 %
	TRASLADO LOCAL DENTRO DE LA CIUDAD	\$609.38	\$1,743.44	\$2,352.82	\$2,352.82	\$2,352.82	\$0.00	100.00 %
	POR LA REVISIÓN Y VISTO BUENO DEL PROGRAMA	\$12,452.46	\$0.00	\$12,452.46	\$9,841.89	\$9,841.89	\$0.00	79.03 %
	MENOS DE 20 KGS AUTORIZACIÓN PILA QUEMA	\$1,309.19	\$0.00	\$1,309.19	\$339.42	\$339.42	\$0.00	25.92 %
	SUPERVISIÓN DE TERRENO POR CADA 100 MT2 DE	\$69,702.48	-\$1,357.68	\$68,344.80	\$3,604.52	\$3,604.52	\$0.00	5.27 %
	5. ANALISIS DE RIESGO Y VULNERABILIDAD.	\$0.00	\$1,357.68	\$1,357.68	\$1,357.68	\$1,357.68	\$0.00	100.00 %
	OPINIÓN TÉCNICA EMISIÓN DE DOC X SUPERV DE	\$0.00	\$3,393.42	\$3,393.42	\$3,393.42	\$3,393.42	\$0.00	100.00 %
	POR LA EXPEDICIÓN DE PLAN DE CONTINGENCIAS	\$0.00	\$452.57	\$452.57	\$452.57	\$452.57	\$0.00	100.00 %
44.00	Otros Derechos	\$590,697.79	\$0.00	\$590,697.79	\$189,170.56	\$189,170.56	\$0.00	32.02 %
	ARRENDAMIENTO DE INMUEBLES LOCALES Y	\$590,697.79	\$0.00	\$590,697.79	\$189,170.56	\$189,170.56	\$0.00	32.02 %
	ARRENDAMIENTO DE TEATRO MANUEL JOSE	\$64,143.42	\$0.00	\$64,143.42	\$11,324.04	\$11,324.04	\$0.00	17.65 %
	SALA AUDIOVISUAL DEL CENTRO CULTURAL DE	\$0.00	\$604.00	\$604.00	\$604.00	\$604.00	\$0.00	100.00 %
	TEATRO TECHADO DEL CENTRO CULTURAL POR 4	\$0.00	\$1,818.28	\$1,818.28	\$1,818.28	\$1,818.28	\$0.00	100.00 %
	TALLERES CENTRO CULTURAL	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	100.00 %
	ARREND. TEATRO MANUEL JOSE OTHON POR	\$0.00	\$4,884.24	\$4,884.24	\$4,884.24	\$4,884.24	\$0.00	100.00 %
	USO DE PISO EN LA VÍA PÚBLICA PARA FINES	\$526,554.37	-\$40,306.52	\$486,247.85	\$137,540.00	\$137,540.00	\$0.00	28.28 %
51.00	Productos	\$10,880.00	\$0.00	\$10,880.00	\$0.00	\$0.00	\$0.00	0.00 %
51-01	PRODUCTOS	\$10,880.00	\$0.00	\$10,880.00	\$0.00	\$0.00	\$0.00	0.00 %
	VENTA DE PUBLICACIONES (LAS BASES DE	\$10,880.00	\$0.00	\$10,880.00	\$0.00	\$0.00	\$0.00	0.00 %
61.00	Aprovechamientos	\$1,420,441.36	-\$36.95	\$1,420,402.41	\$386,315.09	\$386,315.09	\$0.00	27.19 %
61-02	MULTAS	\$326,024.11	\$0.00	\$326,024.11	\$228,704.37	\$228,704.37	\$0.00	70.36 %
	MULTAS DE POLICIA Y TRANSITO	\$320,963.60	\$0.00	\$320,963.60	\$228,704.37	\$228,704.37	\$0.00	71.25 %

							(Recaudación / Estimación)	
	MULTAS DE POLICIA Y TRANSITO GLOBAL	\$14,960.00	-\$14,960.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	ING. BEBIDAS EMBRIAGANTES EN V PUBLICA	\$16,639.11	\$22,602.03	\$39,241.14	\$39,241.14	\$39,241.14	\$0.00	100.00 %
	INHALAR SUSTANCIAS TOXICAS	\$4,061.40	\$0.00	\$4,061.40	\$542.85	\$542.85	\$0.00	13.36 %
	ALTERAR EL ORDEN PÚBLICO	\$66,494.79	-\$30,298.84	\$36,195.95	\$9,925.57	\$9,925.57	\$0.00	27.42 %
	ESTACIONARSE EN LUGAR PROHIBIDO	\$27,590.76	\$8,743.36	\$36,340.12	\$36,340.12	\$36,340.12	\$0.00	100.00 %
	FALTA DE LUZ PARCIAL	\$10,309.86	\$2,288.95	\$12,598.81	\$12,598.81	\$12,598.81	\$0.00	100.00 %
	EXCEDER LA VELOCIDAD MÁXIMA	\$11,211.58	\$7,241.28	\$18,452.86	\$18,452.86	\$18,452.86	\$0.00	100.00 %
	FALTA DE CASCO PROTECTOR	\$0.00	\$1,809.70	\$1,809.70	\$1,809.70	\$1,809.70	\$0.00	100.00 %
	SEÑALES GRÁFICAS	\$6,067.29	\$175.53	\$6,242.82	\$6,242.82	\$6,242.82	\$0.00	100.00 %
	SENTIDO CONTRARIO	\$4,596.01	\$2,006.29	\$6,602.30	\$6,602.30	\$6,602.30	\$0.00	100.00 %
	FALTA DE PERMISO PARA CONDUCIR	\$696.32	\$0.00	\$696.32	\$0.00	\$0.00	\$0.00	0.00 %
	MAYOR NUMERO DE PASAJEROS QUE LO	\$0.00	\$1,107.85	\$1,107.85	\$1,107.85	\$1,107.85	\$0.00	100.00 %
	INMORAL EN VIA PUBLICA	\$442.97	\$0.00	\$442.97	\$0.00	\$0.00	\$0.00	0.00 %
	INSULTOS A LA AUTORIDAD	\$29,491.27	-\$26,241.14	\$3,250.13	\$3,245.70	\$3,245.70	\$0.00	99.86 %
	TRANSITAR X HORARIO Y ZONA RESTRINGIDA	\$19,515.62	-\$3,000.00	\$16,515.62	\$15,573.65	\$15,573.65	\$0.00	94.29 %
	ESTACIONARSE EN AREA DE ACCESO A	\$2,214.83	\$274.15	\$2,488.98	\$2,488.98	\$2,488.98	\$0.00	100.00 %
	FALTA DE TARJETA DE CIRCULACIÓN	\$2,951.73	\$2,738.06	\$5,689.79	\$5,689.79	\$5,689.79	\$0.00	100.00 %
	CONDUCIR CON ALIENTO ALCOHOLICO	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	100.00 %
	PASAR INTENTIVAMENTE DE CARRIL DE	\$0.00	\$2,826.42	\$2,826.42	\$2,826.42	\$2,826.42	\$0.00	100.00 %
	NO CEDER EL PASO A LOS PEATONES	\$0.00	\$904.84	\$904.84	\$904.84	\$904.84	\$0.00	100.00 %
	FALTA DE LICENCIA DE CONDUCIR	\$3,543.72	\$0.00	\$3,543.72	\$2,302.00	\$2,302.00	\$0.00	64.95 %
	DESTRUIR LA VIA PUBLICA CON VEHICULO	\$4,997.02	\$0.00	\$4,997.02	\$0.00	\$0.00	\$0.00	0.00 %
	ESTACIONARSE EN LUGARES DONDE EXISTEN	\$3,090.14	\$6,991.46	\$10,081.60	\$10,081.60	\$10,081.60	\$0.00	100.00 %
	Transitar con carga insegura o esparciéndola en ví	\$1,295.10	\$0.00	\$1,295.10	\$0.00	\$0.00	\$0.00	0.00 %
	NO RESPETAR SEMAFORO	\$28,462.56	-\$13,000.00	\$15,462.56	\$12,218.24	\$12,218.24	\$0.00	79.01 %
	FALTA DE PLACAS DE CIRCULACION VIGENTES	\$8,101.04	\$0.00	\$8,101.04	\$3,640.96	\$3,640.96	\$0.00	44.94 %
	OCASIONAR ACCIDENTE	\$27,929.88	-\$4,643.66	\$23,286.22	\$0.00	\$0.00	\$0.00	0.00 %
	ABANDONAR VEHICULO EN LA VÍA PUBLICA	\$738.14	\$0.00	\$738.14	\$0.00	\$0.00	\$0.00	0.00 %
	FALTA DE PRECAUCIÓN EN VÍA DE PREFERENCIA	\$1,700.00	\$16,159.87	\$17,859.87	\$17,859.87	\$17,859.87	\$0.00	100.00 %
	REMOLCAR VEHICULOS CON CADENAS O	\$0.00	\$542.00	\$542.00	\$542.00	\$542.00	\$0.00	100.00 %
	POR FALTA DE LUZ TOTAL	\$3,506.62	\$0.00	\$3,506.62	\$1,959.90	\$1,959.90	\$0.00	55.89 %
	POR CONDUCIR TEMERARIAMENTE	\$0.00	\$4,065.85	\$4,065.85	\$4,065.85	\$4,065.85	\$0.00	100.00 %
	ESTACIONARSE EN LUGARES DONDE EXISTEN	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	100.00 %

								(Recaudación / Estimación)	
	DERECHO POR CAJON	\$8,637.82	\$0.00	\$8,637.82	\$0.00	\$0.00	\$0.00	0.00	%
	ESTACIONARSE EN LUGAR O ESPACIO EXCLUSIVO	\$10,537.54	\$0.00	\$10,537.54	\$509.13	\$509.13	\$0.00	4.83	%
	UTILIZAR VIA COMO CARGA Y DESCARGA	\$1,180.48	\$0.00	\$1,180.48	\$271.42	\$271.42	\$0.00	22.99	%
	EXCESO DE HUMO EN EL ESCAPE	\$0.00	\$1,115.00	\$1,115.00	\$1,115.00	\$1,115.00	\$0.00	100.00	%
	CIRCULAR CON LAS MANOS OCUPADAS CIOBJETO	\$0.00	\$545.00	\$545.00	\$545.00	\$545.00	\$0.00	100.00	%
	MULTAS DE ALCOHOL	\$4,060.51	\$0.00	\$4,060.51	\$0.00	\$0.00	\$0.00	0.00	%
	MULTA POR REGISTRO DE ACTIVADES	\$4,060.51	\$0.00	\$4,060.51	\$0.00	\$0.00	\$0.00	0.00	%
61-09	OTROS APROVECHAMIENTOS	\$1,095,417.25	-\$38.95	\$1,095,378.30	\$157,610.72	\$157,610.72	\$0.00	14.38	%
	Otros Aprovechamientos	\$1,095,417.25	-\$38.95	\$1,095,378.30	\$157,610.72	\$157,610.72	\$0.00	14.38	%
	DONACIONES, HERENCIAS Y LEGADOS	\$315.39	-\$38.95	\$276.44	\$61.09	\$61.09	\$0.00	22.09	%
	SERVICIO DE TRASLADO DE AGUA	\$292,593.00	-\$25,100.00	\$267,493.00	\$0.00	\$0.00	\$0.00	0.00	%
	A PARTICULARES PIPA DE AGUA POTABLE CON	\$292,593.00	-\$25,100.00	\$267,493.00	\$0.00	\$0.00	\$0.00	0.00	%
	5 AL MILLAR	\$368,715.38	\$0.00	\$368,715.38	\$0.00	\$0.00	\$0.00	0.00	%
	2 AL MILLAR	\$151,761.33	\$0.00	\$151,761.33	\$0.00	\$0.00	\$0.00	0.00	%
	CERTIFICACIONES DE DICTAMENES DE	\$146,548.95	\$0.00	\$146,548.95	\$132,449.63	\$132,449.63	\$0.00	90.37	%
	DICTAMEN DE SEGURIDAD ESTRUCTURAL	\$146,548.95	\$0.00	\$146,548.95	\$132,449.63	\$132,449.63	\$0.00	90.37	%
	EVENTOS DEPORTIVOS, CULTURALES Y OTROS	\$135,483.20	\$25,100.00	\$160,583.20	\$25,100.00	\$25,100.00	\$0.00	15.63	%
	CARRERA ATLETICA FEREMA	\$34,136.00	\$0.00	\$34,136.00	\$0.00	\$0.00	\$0.00	0.00	%
	COPA MATEHUALA DE FUT BOL	\$101,347.20	\$0.00	\$101,347.20	\$0.00	\$0.00	\$0.00	0.00	%
	FMTO CULTURAL (INDIVIDUAL) MENSUALIDAD	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	100.00	%
	FMTO CULTURAL (INSCRIPCION)	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	100.00	%
	FMTO CULTURAL (GRUPL) MENSUALIDAD	\$0.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$0.00	100.00	%
79.00	Otros Ingresos	\$4,483,066.34	\$0.00	\$4,483,066.34	\$14,397.93	\$14,397.93	\$0.00	0.32	%
79-01	INTERESES GANADOS DE TITULOS, VALORES Y	\$77,561.22	\$0.00	\$77,561.22	\$14,390.42	\$14,390.42	\$0.00	18.55	%
	INTERESES GANADOS	\$77,561.22	\$0.00	\$77,561.22	\$14,390.42	\$14,390.42	\$0.00	18.55	%
79-02	OTROS INGRESOS Y BENEFICIOS VARIOS	\$4,405,505.12	\$0.00	\$4,405,505.12	\$7.51	\$7.51	\$0.00	0.00	%
	INGRESOS COMPENSACION Y/O BONIFICACION	\$9.10	-\$3.69	\$5.41	\$0.38	\$0.38	\$0.00	7.02	%
	PRUEBA DE PAGO DE USUARIOS	\$1.44	\$5.69	\$7.13	\$7.13	\$7.13	\$0.00	100.00	%
	PENAS CONVENCIONALES POR OBSERVACIONES	\$35,209.38	-\$2.00	\$35,207.38	\$0.00	\$0.00	\$0.00	0.00	%
	REINTEGROS POR OBSERVACIONES CTA. PUBLICA	\$48,923.28	\$0.00	\$48,923.28	\$0.00	\$0.00	\$0.00	0.00	%
	TERMINO ANTICIPADO DEL CONTRATO	\$4,321,361.92	\$0.00	\$4,321,361.92	\$0.00	\$0.00	\$0.00	0.00	%
81.00	Participaciones	\$172,561,421.88	\$0.00	\$172,561,421.88	\$57,125,269.20	\$57,125,269.20	\$0.00	33.10	%
	FONDO GENERAL	\$127,676,568.43	\$0.00	\$127,676,568.43	\$45,867,638.81	\$45,867,638.81	\$0.00	35.92	%

								(Recaudación / Estimación)	
	FOMENTO MUNICIPAL	\$31,690,285.44	\$0.00	\$31,690,285.44	\$8,444,346.51	\$8,444,346.51	\$0.00	26.64	%
	IESPS-IMPUESTO ESPECIAL SOBRE PRODUCCION Y	\$1,958,214.84	\$0.00	\$1,958,214.84	\$523,169.81	\$523,169.81	\$0.00	26.71	%
	FONDO DE FISCALIZACION	\$7,586,632.44	\$0.00	\$7,586,632.44	\$1,751,006.44	\$1,751,006.44	\$0.00	23.08	%
	IMPUESTO ESPECIAL A LA VENTA FINAL DE	\$3,649,720.73	\$0.00	\$3,649,720.73	\$539,107.63	\$539,107.63	\$0.00	14.77	%
82.00	Aportaciones.	\$143,455,071.09	\$0.00	\$143,455,071.09	\$25,934,624.39	\$25,934,624.39	\$0.00	18.07	%
	FONDO DE APORTACIONES PARA LA	\$48,169,218.64	\$0.00	\$48,169,218.64	\$9,408,187.73	\$9,408,187.73	\$0.00	19.53	%
	FONDO DE APORTACIONES PARA EL	\$95,285,852.45	\$0.00	\$95,285,852.45	\$16,526,436.66	\$16,526,436.66	\$0.00	17.34	%
83.00	Convenios	\$1,200,000.00	\$2,321,430.62	\$3,521,430.62	\$2,471,430.62	\$2,471,430.62	\$0.00	70.18	%
	CONVENIO CONTRA PRESTACION CONTRATO DE	\$1,000,000.00	\$0.00	\$1,000,000.00	\$150,000.00	\$150,000.00	\$0.00	15.00	%
	PROABIM 2023 MODALIDAD II PROGRAMA PARA EL	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00	%
	PROGRAMA DE REGULARIZACION DE VEHICULOS	\$0.00	\$2,321,430.62	\$2,321,430.62	\$2,321,430.62	\$2,321,430.62	\$0.00	100.00	%
84.00	Incentivos Derivados de la Colaboración Fiscal	\$36,598,103.01	-\$2,321,391.67	\$34,276,711.34	\$8,079,977.90	\$8,079,977.90	\$0.00	23.57	%
	FONDO DE COMPENSACION ISAN	\$416,915.57	\$0.00	\$416,915.57	\$106,136.97	\$106,136.97	\$0.00	25.45	%
	ISAN IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$1,900,877.92	\$0.00	\$1,900,877.92	\$594,276.65	\$594,276.65	\$0.00	31.26	%
	IMPUESTO SOBRE NOMINA	\$4,342,960.08	\$0.00	\$4,342,960.08	\$616,627.00	\$616,627.00	\$0.00	14.19	%
	IMPUESTO SOBRE LA RENTA POR SALARIOS DEL	\$10,223,712.96	\$0.00	\$10,223,712.96	\$1,851,278.00	\$1,851,278.00	\$0.00	18.10	%
	ISR ENAJENACION DE BIENES INMUEBLES	\$393,028.02	\$0.00	\$393,028.02	\$53,022.03	\$53,022.03	\$0.00	13.49	%
	OTROS CREDITO FISCAL	\$18,320,608.46	-\$2,321,391.67	\$16,999,216.79	\$4,858,637.25	\$4,858,637.25	\$0.00	28.58	%
Total		\$417,830,411.23	\$0.00	\$417,830,411.23	\$120,812,933.98	\$120,812,933.98	\$0.00	28.91	%

**MUNICIPIO DE MATEHUALA
SAN LUIS POTOSI
Estados de Resultados**

Usr: margarita	Del 01/mar./2025 al 31/mar./2025		Fecha y hora de	13/may./2025
rptEstadoResultado				m.
	PERIODO	%	ACUMULADO	%
	1/mar. al 31/mar./2025		01/ene al 31/mar./2025	
INGRESOS Y OTROS BENEFICIOS				
INGRESOS DE GESTIÓN	\$5,666,034.81	6.77 %	\$27,187,233.94	22.50 %
IMPUESTOS	\$1,494,809.94	1.78 %	\$14,560,988.77	12.05 %
IMPUESTOS SOBRE EL PATRIMONIO	\$1,494,809.94	1.78 %	\$14,560,988.77	12.05 %
CONTRIBUCIONES DE MEJORAS	\$636,335.00	0.76 %	\$653,875.00	0.54 %
DERECHOS	\$3,424,545.07	4.09 %	\$11,586,055.08	9.59 %
APROVECHAMIENTOS	\$110,344.80	0.13 %	\$386,315.09	0.31 %
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS	\$77,917,971.49	93.21 %	\$93,611,302.11	77.48 %
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS	\$77,917,971.49	93.21 %	\$93,611,302.11	77.48 %
PARTICIPACIONES	\$42,634,361.40	51.00 %	\$57,125,269.20	47.28 %
APORTACIONES	\$25,934,624.39	31.02 %	\$25,934,624.39	21.46 %
CONVENIOS	\$2,471,391.67	2.95 %	\$2,471,430.62	2.04 %
INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL	\$6,877,594.03	8.22 %	\$8,079,977.90	6.68 %
OTROS INGRESOS Y BENEFICIOS	\$8,602.55	0.01 %	\$14,397.93	0.01 %
INGRESOS FINANCIEROS	\$8,601.35	0.01 %	\$14,390.42	0.01 %
INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS INSTRUMENTOS	\$8,601.35	0.01 %	\$14,390.42	0.01 %
OTROS INGRESOS Y BENEFICIOS VARIOS	\$1.20	0.00 %	\$7.51	0.00 %
OTROS INGRESOS Y BENEFICIOS VARIOS	\$1.20	0.00 %	\$7.51	0.00 %
Total de Ingresos	\$83,592,608.85	100.00 %	\$120,812,933.98	100.00 %
GASTOS Y OTRAS PÉRDIDAS				
GASTOS DE FUNCIONAMIENTO	\$22,108,119.01	26.44 %	\$53,276,092.42	44.09 %
SERVICIOS PERSONALES	\$10,822,308.13	12.94 %	\$30,515,645.98	25.25 %
MATERIALES Y SUMINISTROS	\$2,873,409.48	3.43 %	\$4,697,345.27	3.88 %
SERVICIOS GENERALES	\$8,412,401.40	10.06 %	\$18,063,101.17	14.95 %
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,699,418.36	2.03 %	\$4,821,428.36	3.99 %
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	\$1,420,000.00	1.69 %	\$4,260,000.00	3.52 %
AYUDAS SOCIALES	\$279,418.36	0.33 %	\$561,428.36	0.46 %
PARTICIPACIONES Y APORTACIONES	\$0.00	0.00 %	\$0.00	0.00 %
INTERESES, COMISIONES Y OTROS GASTOS DE LA DEUDA PÚBLICA	\$0.00	0.00 %	\$0.00	0.00 %
OTROS GASTOS Y PÉRDIDAS EXTRAORDINARIAS	\$0.00	0.00 %	\$62,251.02	0.05 %
OTROS GASTOS	\$0.00	0.00 %	\$62,251.02	0.05 %
INVERSIÓN PÚBLICA	\$0.00	0.00 %	\$0.00	0.00 %
Total de Gastos y otras Perdidas	\$23,807,537.37	28.48 %	\$58,159,771.80	48.14 %
Ahorro / Desahorro Neto del Ejercicio	\$59,785,071.48	71.51 %	\$62,653,162.18	51.85 %

**MUNICIPIO DE MATEHUALA
SAN LUIS POTOSI
Estados de Resultados**

Usr: margarita		Del 01/feb./2025 al 28/feb./2025		Fecha y hora	
rptEstadoResultado				m. 25	
		PERIODO	%	ACUMULADO	%
		1/feb. al 28/feb./2025		01/ene al 28/feb./2025	
INGRESOS Y OTROS BENEFICIOS					
INGRESOS DE GESTIÓN		\$5,064,984.21	99.92 %	\$21,521,199.13	57.82 %
IMPUESTOS		\$2,130,545.61	42.03 %	\$13,066,178.83	35.10 %
IMPUESTOS SOBRE EL PATRIMONIO		\$2,130,545.61	42.03 %	\$13,066,178.83	35.10 %
CONTRIBUCIONES DE MEJORAS		\$6,200.00	0.12 %	\$17,540.00	0.04 %
DERECHOS		\$2,799,282.38	55.22 %	\$8,161,510.01	21.92 %
APROVECHAMIENTOS		\$128,956.22	2.54 %	\$275,970.29	0.74 %
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS		\$0.00	0.00 %	\$15,693,330.62	42.16 %
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS		\$0.00	0.00 %	\$15,693,330.62	42.16 %
PARTICIPACIONES		\$0.00	0.00 %	\$14,490,907.80	38.93 %
CONVENIOS		\$0.00	0.00 %	\$38.95	0.00 %
INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL		\$0.00	0.00 %	\$1,202,383.87	3.23 %
OTROS INGRESOS Y BENEFICIOS		\$3,692.63	0.07 %	\$5,795.38	0.01 %
INGRESOS FINANCIEROS		\$3,691.45	0.07 %	\$5,789.07	0.01 %
INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS INSTRUMENTOS		\$3,691.45	0.07 %	\$5,789.07	0.01 %
OTROS INGRESOS Y BENEFICIOS VARIOS		\$1.18	0.00 %	\$6.31	0.00 %
OTROS INGRESOS Y BENEFICIOS VARIOS		\$1.18	0.00 %	\$6.31	0.00 %
Total de Ingresos		\$5,068,676.84	100.00 %	\$37,220,325.13	100.00 %
GASTOS Y OTRAS PÉRDIDAS					
GASTOS DE FUNCIONAMIENTO		\$16,653,301.58	328.55 %	\$31,167,973.41	83.73 %
SERVICIOS PERSONALES		\$9,606,131.17	189.51 %	\$19,693,337.85	52.91 %
MATERIALES Y SUMINISTROS		\$1,279,992.63	25.25 %	\$1,823,935.79	4.90 %
SERVICIOS GENERALES		\$5,767,177.78	113.78 %	\$9,650,699.77	25.92 %
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS		\$1,641,650.00	32.38 %	\$3,122,010.00	8.38 %
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR		\$1,420,000.00	28.01 %	\$2,840,000.00	7.63 %
AYUDAS SOCIALES		\$221,650.00	4.37 %	\$282,010.00	0.75 %
PARTICIPACIONES Y APORTACIONES		\$0.00	0.00 %	\$0.00	0.00 %
INTERESES, COMISIONES Y OTROS GASTOS DE LA DEUDA PÚBLICA		\$0.00	0.00 %	\$0.00	0.00 %
OTROS GASTOS Y PÉRDIDAS EXTRAORDINARIAS		\$0.02	0.00 %	\$62,251.02	0.16 %
OTROS GASTOS		\$0.02	0.00 %	\$62,251.02	0.16 %
INVERSIÓN PÚBLICA		\$0.00	0.00 %	\$0.00	0.00 %
Total de Gastos y otras Perdidas		\$18,294,951.60	360.94 %	\$34,352,234.43	92.29 %
Ahorro / Desahorro Neto del Ejercicio		-\$13,226,274.76	-260.94 %	\$2,868,090.70	7.70 %

MUNICIPIO DE MATEHUALA
SAN LUIS POTOSI
Estados de Resultados

Usr: margarita	Del 01/ene./2025 al 31/ene./2025		Fecha y hora de	25
rptEstadoResultado				m.
	1/ene. al 31/ene./2025		01/ene al 31/ene./2025	
INGRESOS Y OTROS BENEFICIOS				
INGRESOS DE GESTIÓN	\$16,456,214.92	51.18 %	\$16,456,214.92	51.18 %
IMPUESTOS	\$10,935,633.22	34.01 %	\$10,935,633.22	34.01 %
IMPUESTOS SOBRE EL PATRIMONIO	\$10,935,633.22	34.01 %	\$10,935,633.22	34.01 %
CONTRIBUCIONES DE MEJORAS	\$11,340.00	0.03 %	\$11,340.00	0.03 %
DERECHOS	\$5,362,227.63	16.67 %	\$5,362,227.63	16.67 %
APROVECHAMIENTOS	\$147,014.07	0.45 %	\$147,014.07	0.45 %
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS	\$15,693,330.62	48.81 %	\$15,693,330.62	48.81 %
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS	\$15,693,330.62	48.81 %	\$15,693,330.62	48.81 %
PARTICIPACIONES	\$14,490,907.80	45.07 %	\$14,490,907.80	45.07 %
CONVENIOS	\$38.95	0.00 %	\$38.95	0.00 %
INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL	\$1,202,383.87	3.73 %	\$1,202,383.87	3.73 %
OTROS INGRESOS Y BENEFICIOS	\$2,102.75	0.00 %	\$2,102.75	0.00 %
INGRESOS FINANCIEROS	\$2,097.62	0.00 %	\$2,097.62	0.00 %
INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS INSTRUMENTOS	\$2,097.62	0.00 %	\$2,097.62	0.00 %
OTROS INGRESOS Y BENEFICIOS VARIOS	\$5.13	0.00 %	\$5.13	0.00 %
OTROS INGRESOS Y BENEFICIOS VARIOS	\$5.13	0.00 %	\$5.13	0.00 %
Total de Ingresos	\$32,151,648.29	100.00 %	\$32,151,648.29	100.00 %
GASTOS Y OTRAS PÉRDIDAS				
GASTOS DE FUNCIONAMIENTO	\$14,514,671.83	45.14 %	\$14,514,671.83	45.14 %
SERVICIOS PERSONALES	\$10,087,206.68	31.37 %	\$10,087,206.68	31.37 %
MATERIALES Y SUMINISTROS	\$543,943.16	1.69 %	\$543,943.16	1.69 %
SERVICIOS GENERALES	\$3,883,521.99	12.07 %	\$3,883,521.99	12.07 %
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$1,480,360.00	4.60 %	\$1,480,360.00	4.60 %
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	\$1,420,000.00	4.41 %	\$1,420,000.00	4.41 %
AYUDAS SOCIALES	\$60,360.00	0.18 %	\$60,360.00	0.18 %
PARTICIPACIONES Y APORTACIONES	\$0.00	0.00 %	\$0.00	0.00 %
INTERESES, COMISIONES Y OTROS GASTOS DE LA DEUDA PÚBLICA	\$0.00	0.00 %	\$0.00	0.00 %
OTROS GASTOS Y PÉRDIDAS EXTRAORDINARIAS	\$62,251.00	0.19 %	\$62,251.00	0.19 %
OTROS GASTOS	\$62,251.00	0.19 %	\$62,251.00	0.19 %
INVERSIÓN PÚBLICA	\$0.00	0.00 %	\$0.00	0.00 %
Total de Gastos y otras Perdidas	\$16,057,282.83	49.94 %	\$16,057,282.83	49.94 %
Ahorro / Desahorro Neto del Ejercicio	\$16,094,365.46	50.05 %	\$16,094,365.46	50.05 %

**MUNICIPIO DE MATEHUALA
SAN LUIS POTOSI
Estados de Resultados**

Usr: margarita	Del 01/ene./2025 al 31/mar./2025		Fecha y hora de impresión	13/may/2025
rptEstadoResultado	1/ene. al 31/mar./2025		ACUMULADO 01/ene al 31/mar./2025	
INGRESOS Y OTROS BENEFICIOS				
INGRESOS DE GESTIÓN	\$27,187,233.94	22.50 %	\$27,187,233.94	22.50 %
IMPUESTOS	\$14,560,988.77	12.05 %	\$14,560,988.77	12.05 %
IMPUESTOS SOBRE EL PATRIMONIO	\$14,560,988.77	12.05 %	\$14,560,988.77	12.05 %
CONTRIBUCIONES DE MEJORAS	\$653,875.00	0.54 %	\$653,875.00	0.54 %
DERECHOS	\$11,586,055.08	9.59 %	\$11,586,055.08	9.59 %
APROVECHAMIENTOS	\$386,315.09	0.31 %	\$386,315.09	0.31 %
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS	\$93,611,302.11	77.48 %	\$93,611,302.11	77.48 %
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS	\$93,611,302.11	77.48 %	\$93,611,302.11	77.48 %
PARTICIPACIONES	\$57,125,269.20	47.28 %	\$57,125,269.20	47.28 %
APORTACIONES	\$25,934,624.39	21.46 %	\$25,934,624.39	21.46 %
CONVENIOS	\$2,471,430.62	2.04 %	\$2,471,430.62	2.04 %
INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL	\$8,079,977.90	6.68 %	\$8,079,977.90	6.68 %
OTROS INGRESOS Y BENEFICIOS	\$14,397.93	0.01 %	\$14,397.93	0.01 %
INGRESOS FINANCIEROS	\$14,390.42	0.01 %	\$14,390.42	0.01 %
INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS INSTRUMENTOS	\$14,390.42	0.01 %	\$14,390.42	0.01 %
OTROS INGRESOS Y BENEFICIOS VARIOS	\$7.51	0.00 %	\$7.51	0.00 %
OTROS INGRESOS Y BENEFICIOS VARIOS	\$7.51	0.00 %	\$7.51	0.00 %
Total de Ingresos	\$120,812,933.98	100.00 %	\$120,812,933.98	100.00 %
GASTOS Y OTRAS PÉRDIDAS				
GASTOS DE FUNCIONAMIENTO	\$53,276,092.42	44.09 %	\$53,276,092.42	44.09 %
SERVICIOS PERSONALES	\$30,515,645.98	25.25 %	\$30,515,645.98	25.25 %
MATERIALES Y SUMINISTROS	\$4,697,345.27	3.88 %	\$4,697,345.27	3.88 %
SERVICIOS GENERALES	\$18,063,101.17	14.95 %	\$18,063,101.17	14.95 %
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$4,821,428.36	3.99 %	\$4,821,428.36	3.99 %
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR	\$4,260,000.00	3.52 %	\$4,260,000.00	3.52 %
AYUDAS SOCIALES	\$561,428.36	0.46 %	\$561,428.36	0.46 %
PARTICIPACIONES Y APORTACIONES	\$0.00	0.00 %	\$0.00	0.00 %
INTERESES, COMISIONES Y OTROS GASTOS DE LA DEUDA PÚBLICA	\$0.00	0.00 %	\$0.00	0.00 %
OTROS GASTOS Y PÉRDIDAS EXTRAORDINARIAS	\$62,251.02	0.05 %	\$62,251.02	0.05 %
OTROS GASTOS	\$62,251.02	0.05 %	\$62,251.02	0.05 %
INVERSIÓN PÚBLICA	\$0.00	0.00 %	\$0.00	0.00 %
Total de Gastos y otras Perdidas	\$58,159,771.80	48.14 %	\$58,159,771.80	48.14 %
Ahorro / Desahorro Neto del Ejercicio	\$62,653,162.18	51.85 %	\$62,653,162.18	51.85 %

MUNICIPIO DE MATEHUALA
SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/mar./2025

Objeto del Gasto	Presupuesto Aprobado (Reducciones)	Ampliaciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	Deuda
11204 FISM PROGRAMAS DE AGUA POTABLE											
6000 INVERSIÓN PÚBLICA	\$3,492,681.00	\$0.00	\$3,492,681.00	\$0.00	\$3,492,681.00	\$0.00	\$0.00	\$3,492,681.00	\$0.00	\$0.00	\$0.00
6200 OBRA PÚBLICA EN BIENES PROPIOS	\$3,492,681.00	\$0.00	\$3,492,681.00	\$0.00	\$3,492,681.00	\$0.00	\$0.00	\$3,492,681.00	\$0.00	\$0.00	\$0.00
6240 División de terrenos y construcción de obras de	\$3,492,681.00	\$0.00	\$3,492,681.00	\$0.00	\$3,492,681.00	\$0.00	\$0.00	\$3,492,681.00	\$0.00	\$0.00	\$0.00
6241 DIVISION DE TERRENOS Y CONSTRUCCION DE	\$3,492,681.00	\$0.00	\$3,492,681.00	\$0.00	\$3,492,681.00	\$0.00	\$0.00	\$3,492,681.00	\$0.00	\$0.00	\$0.00
FISM PROGRAMAS DE AGUA	\$3,492,681.00	\$0.00	\$3,492,681.00	\$0.00	\$3,492,681.00	\$0.00	\$0.00	\$3,492,681.00	\$0.00	\$0.00	\$0.00
112205 FISM PROGRAMAS DE ALCANTARILLADO Y DRENAJE											
6000 INVERSIÓN PÚBLICA	\$2,174,419.77	\$0.00	\$2,174,419.77	\$0.00	\$2,174,419.77	\$0.00	\$0.00	\$2,174,419.77	\$0.00	\$0.00	\$0.00
6200 OBRA PÚBLICA EN BIENES PROPIOS	\$2,174,419.77	\$0.00	\$2,174,419.77	\$0.00	\$2,174,419.77	\$0.00	\$0.00	\$2,174,419.77	\$0.00	\$0.00	\$0.00
6240 División de terrenos y construcción de obras de	\$2,174,419.77	\$0.00	\$2,174,419.77	\$0.00	\$2,174,419.77	\$0.00	\$0.00	\$2,174,419.77	\$0.00	\$0.00	\$0.00
6241 DIVISION DE TERRENOS Y CONSTRUCCION DE	\$2,174,419.77	\$0.00	\$2,174,419.77	\$0.00	\$2,174,419.77	\$0.00	\$0.00	\$2,174,419.77	\$0.00	\$0.00	\$0.00
FISM PROGRAMAS DE	\$2,174,419.77	\$0.00	\$2,174,419.77	\$0.00	\$2,174,419.77	\$0.00	\$0.00	\$2,174,419.77	\$0.00	\$0.00	\$0.00
113065 ALUMBRADO PÚBLICO Y ELECTRIFICACIÓN											
6000 SERVICIOS PERSONALES	\$1,850,174.00	\$0.00	\$1,850,174.00	\$390,958.14	\$1,459,215.86	\$390,958.14	\$0.00	\$1,459,215.86	\$390,958.14	\$390,958.14	\$0.00
6100 REMUNERACIONES AL PERSONAL DE	\$1,567,300.00	\$0.00	\$1,567,300.00	\$382,493.90	\$1,184,806.10	\$382,493.90	\$0.00	\$1,184,806.10	\$382,493.90	\$382,493.90	\$0.00
6130 Sueldos base al personal permanente	\$1,567,300.00	\$0.00	\$1,567,300.00	\$382,493.90	\$1,184,806.10	\$382,493.90	\$0.00	\$1,184,806.10	\$382,493.90	\$382,493.90	\$0.00
6131 Sueldos base al personal permanente	\$1,567,300.00	\$0.00	\$1,567,300.00	\$382,493.90	\$1,184,806.10	\$382,493.90	\$0.00	\$1,184,806.10	\$382,493.90	\$382,493.90	\$0.00
6190 REMUNERACIONES ADICIONALES Y	\$286,677.00	\$0.00	\$286,677.00	\$53,535.04	\$233,141.96	\$53,535.04	\$0.00	\$233,141.96	\$53,535.04	\$53,535.04	\$0.00
6120 Primas de vacaciones, dominical y gratificación de fin	\$251,944.00	\$0.00	\$251,944.00	\$4,237.44	\$247,706.56	\$4,237.44	\$0.00	\$247,706.56	\$4,237.44	\$4,237.44	\$0.00
6121 Primas de vacaciones	\$34,542.00	\$0.00	\$34,542.00	\$4,237.44	\$30,304.56	\$4,237.44	\$0.00	\$30,304.56	\$4,237.44	\$4,237.44	\$0.00
6122 Primas dominical	\$2,414.00	\$0.00	\$2,414.00	\$0.00	\$2,414.00	\$0.00	\$0.00	\$2,414.00	\$0.00	\$0.00	\$0.00
6123 Gratificación de fin de año	\$24,988.00	\$0.00	\$24,988.00	\$0.00	\$24,988.00	\$0.00	\$0.00	\$24,988.00	\$0.00	\$0.00	\$0.00
6130 Horas extraordinarias	\$8,733.00	\$0.00	\$8,733.00	\$1,297.60	\$7,435.40	\$1,297.60	\$0.00	\$7,435.40	\$1,297.60	\$1,297.60	\$0.00
6132 Pago de días de descanso laborados	\$8,733.00	\$0.00	\$8,733.00	\$1,297.60	\$7,435.40	\$1,297.60	\$0.00	\$7,435.40	\$1,297.60	\$1,297.60	\$0.00
6500 OTRAS PRESTACIONES SOCIALES Y	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00
6530 Otras prestaciones sociales y económicas	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00
6532 OTRAS PRESTACIONES POR APOYOS, EVENTOS Y	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTIMULOS A SERVIDORES	\$20,217.00	\$0.00	\$20,217.00	\$2,929.20	\$17,287.80	\$2,929.20	\$0.00	\$17,287.80	\$2,929.20	\$2,929.20	\$0.00
6710 Estímulos	\$20,217.00	\$0.00	\$20,217.00	\$2,929.20	\$17,287.80	\$2,929.20	\$0.00	\$17,287.80	\$2,929.20	\$2,929.20	\$0.00
6711 Estímulos	\$20,217.00	\$0.00	\$20,217.00	\$2,929.20	\$17,287.80	\$2,929.20	\$0.00	\$17,287.80	\$2,929.20	\$2,929.20	\$0.00
2000 MATERIALES Y SUMINISTRO	\$3,718,000.00	\$0.00	\$3,718,000.00	\$304,746.82	\$3,413,253.18	\$304,746.82	\$0.00	\$3,413,253.18	\$304,746.82	\$304,746.82	\$0.00
2100 Materiales de administración, emisión de	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$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
2111 Materiales, útiles y equipos menores de oficina	\$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
2160 Material de limpieza	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2161 Material de limpieza	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTICULOS DE	\$3,000,000.00	-\$9,628.00	\$2,990,372.00	\$243,176.60	\$2,747,195.40	\$243,176.60	\$0.00	\$2,747,195.40	\$243,176.60	\$243,176.60	\$0.00
2460 Material eléctrico y electrónico	\$3,000,000.00	-\$9,539.12	\$2,990,460.88	\$234,265.48	\$2,756,195.40	\$234,265.48	\$0.00	\$2,756,195.40	\$234,265.48	\$234,265.48	\$0.00
2461 Material eléctrico y electrónico	\$3,000,000.00	-\$9,539.12	\$2,990,460.88	\$234,265.48	\$2,756,195.40	\$234,265.48	\$0.00	\$2,756,195.40	\$234,265.48	\$234,265.48	\$0.00
2470 Artículos metálicos para la construcción	\$0.00	\$1,948.80	\$1,948.80	\$0.00	\$1,948.80	\$0.00	\$0.00	\$1,948.80	\$0.00	\$1,948.80	\$0.00
2471 Artículos metálicos para la construcción	\$0.00	\$1,948.80	\$1,948.80	\$0.00	\$1,948.80	\$0.00	\$0.00	\$1,948.80	\$0.00	\$1,948.80	\$0.00
2430 Otros materiales y artículos de construcción y	\$0.00	\$6,962.32	\$6,962.32	\$0.00	\$6,962.32	\$0.00	\$0.00	\$6,962.32	\$0.00	\$6,962.32	\$0.00
2431 Otros materiales y artículos de construcción y	\$0.00	\$6,962.32	\$6,962.32	\$0.00	\$6,962.32	\$0.00	\$0.00	\$6,962.32	\$0.00	\$6,962.32	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$600,000.00	\$0.00	\$600,000.00	\$25,209.63	\$574,790.37	\$25,209.63	\$0.00	\$574,790.37	\$25,209.63	\$25,209.63	\$0.00
2610 Combustibles, lubricantes y aditivos	\$600,000.00	\$0.00	\$600,000.00	\$25,209.63	\$574,790.37	\$25,209.63	\$0.00	\$574,790.37	\$25,209.63	\$25,209.63	\$0.00
2611 Combustibles, lubricantes y aditivos	\$600,000.00	\$0.00	\$600,000.00	\$25,209.63	\$574,790.37	\$25,209.63	\$0.00	\$574,790.37	\$25,209.63	\$25,209.63	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2710 Vestuario y uniformes	\$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
2711 Vestuario y uniformes	\$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
2720 Prendas de seguridad y protección personal	\$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
2721 Prendas de seguridad y protección personal	\$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
2900 HERRAMIENTAS, REFACCIONES Y	\$75,000.00	\$9,628.00	\$84,628.00	\$36,360.59	\$48,267.41	\$36,360.59	\$0.00	\$48,267.41	\$36,360.59	\$36,360.59	\$0.00
2910 Herramientas menores	\$50,000.00	-\$28,732.58	\$21,267.42	\$0.00	\$21,267.42	\$0.00	\$0.00	\$21,267.42	\$0.00	\$0.00	\$0.00
2911 Herramientas menores	\$50,000.00	-\$28,732.58	\$21,267.42	\$0.00	\$21,267.42	\$0.00	\$0.00	\$21,267.42	\$0.00	\$0.00	\$0.00
2920 Refacciones y accesorios menores de edificios	\$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
2921 Refacciones y accesorios menores de edificios	\$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
2960 Refacciones y accesorios menores de equipo de	\$0.00	\$36,360.59	\$36,360.59	\$36,360.59	\$0.00	\$36,360.59	\$0.00	\$0.00	\$36,360.59	\$36,360.59	\$0.00
2961 Refacciones y accesorios menores de equipo de	\$0.00	\$36,360.59	\$36,360.59	\$36,360.59	\$0.00	\$36,360.59	\$0.00	\$0.00	\$36,360.59	\$36,360.59	\$0.00
2980 Refacciones y accesorios menores de maquinaria y	\$15,000.00	-\$0.01	\$14,999.99	\$0.00	\$14,999.99	\$0.00	\$0.00	\$14,999.99	\$0.00	\$0.00	\$0.00
2981 Refacciones y accesorios menores de maquinaria y	\$15,000.00	-\$0.01	\$14,999.99	\$0.00	\$14,999.99	\$0.00	\$0.00	\$14,999.99	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$315,000.00	\$0.00	\$315,000.00	\$61,678.25	\$253,321.75	\$61,678.25	\$0.00	\$253,321.75	\$61,678.25	\$61,678.25	\$0.00
3100 SERVICIOS BÁSICOS	\$5,000.00	\$44,028.34	\$49,028.34	\$49,028.34	\$0.00	\$49,028.34	\$0.00	\$0.00	\$49,028.34	\$49,028.34	\$0.00
3110 Energía eléctrica	\$0.00	\$49,028.34	\$49,028.34	\$49,028.34	\$0.00	\$49,028.34	\$0.00	\$0.00	\$49,028.34	\$49,028.34	\$0.00
3112 PAGO POR ESTUDIOS DE FACTIBILIDAD DE SERVICIO	\$0.00	\$22,455.34	\$22,455.34	\$22,455.34	\$0.00	\$22,455.34	\$0.00	\$0.00	\$22,455.34	\$22,455.34	\$0.00
3113 OTROS PAGOS DERIVADOS DE LA PRESTACION DEL	\$0.00	\$26,573.00	\$26,573.00	\$26,573.00	\$0.00	\$26,573.00	\$0.00	\$0.00	\$26,573.00	\$26,573.00	\$0.00
3140 Telefonía tradicional	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3141 Telefonía tradicional	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$0.00	\$3,021.91	\$3,021.91	\$3,021.91	\$0.00	\$3,021.91	\$0.00	\$0.00	\$3,021.91	\$3,021.91	\$0.00
3340 Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341 Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3390 Servicios profesionales, científicos y técnicos	\$0.00	\$1,146.91	\$1,146.91	\$1,146.91	\$0.00	\$1,146.91	\$0.00	\$0.00	\$1,146.91	\$1,146.91	\$0.00
3391 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$1,146.91	\$1,146.91	\$1,146.91	\$0.00	\$1,146.91	\$0.00	\$0.00	\$1,146.91	\$1,146.91	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$310,000.00	-\$17,050.25	\$292								

6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,870,000.00	\$0.00	\$1,870,000.00	\$0.00	\$1,870,000.00	\$0.00	\$0.00	\$1,870,000.00	\$0.00	\$0.00	\$0.00
6240	División de terrenos y construcción de obras de	\$1,870,000.00	\$0.00	\$1,870,000.00	\$0.00	\$1,870,000.00	\$0.00	\$0.00	\$1,870,000.00	\$0.00	\$0.00	\$0.00
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$1,870,000.00	\$0.00	\$1,870,000.00	\$0.00	\$1,870,000.00	\$0.00	\$0.00	\$1,870,000.00	\$0.00	\$0.00	\$0.00
	PROGRAMAS DE	\$1,870,000.00	\$0.00	\$1,870,000.00	\$0.00	\$1,870,000.00	\$0.00	\$0.00	\$1,870,000.00	\$0.00	\$0.00	\$0.00
	113206 FISM PROGRAMAS DE ELECTRIFICACIÓN RURAL Y DE COLONIAS POPULARES											
6000	INVERSIÓN PÚBLICA	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
6240	División de terrenos y construcción de obras de	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
	FISM PROGRAMAS DE	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
	113207 FISM PROGRAMA ADQUISICIÓN DE MATERIAL ELÉCTRICO											
2000	MATERIALES Y SUMINISTRO	\$880,603.30	\$0.00	\$880,603.30	\$0.00	\$880,603.30	\$0.00	\$0.00	\$880,603.30	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$880,603.30	\$0.00	\$880,603.30	\$0.00	\$880,603.30	\$0.00	\$0.00	\$880,603.30	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$880,603.30	\$0.00	\$880,603.30	\$0.00	\$880,603.30	\$0.00	\$0.00	\$880,603.30	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$880,603.30	\$0.00	\$880,603.30	\$0.00	\$880,603.30	\$0.00	\$0.00	\$880,603.30	\$0.00	\$0.00	\$0.00
	FISM PROGRAMA ADQUISICIÓN	\$880,603.30	\$0.00	\$880,603.30	\$0.00	\$880,603.30	\$0.00	\$0.00	\$880,603.30	\$0.00	\$0.00	\$0.00
	113265 PROGRAMAS DE ELECTRIFICACIÓN ESPACIOS DEPORTIVOS											
6000	INVERSIÓN PÚBLICA	\$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
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$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
6220	Edificación no habitacional	\$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
6224	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPACIOS	\$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
	PROGRAMAS DE	\$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
	113303 FAFM PROGRAMA ADQUISICIÓN DE MATERIAL ELÉCTRICO											
2000	MATERIALES Y SUMINISTRO	\$2,431,489.00	\$0.00	\$2,431,489.00	\$0.00	\$2,431,489.00	\$0.00	\$0.00	\$2,431,489.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$2,431,489.00	\$0.00	\$2,431,489.00	\$0.00	\$2,431,489.00	\$0.00	\$0.00	\$2,431,489.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$2,431,489.00	\$0.00	\$2,431,489.00	\$0.00	\$2,431,489.00	\$0.00	\$0.00	\$2,431,489.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$2,431,489.00	\$0.00	\$2,431,489.00	\$0.00	\$2,431,489.00	\$0.00	\$0.00	\$2,431,489.00	\$0.00	\$0.00	\$0.00
	FAFM PROGRAMA ADQUISICIÓN	\$2,431,489.00	\$0.00	\$2,431,489.00	\$0.00	\$2,431,489.00	\$0.00	\$0.00	\$2,431,489.00	\$0.00	\$0.00	\$0.00
	114154 DIRECTOR DE VIVIENDA											
7000	SERVICIOS PERSONALES	\$350,484.00	\$0.00	\$350,484.00	\$74,768.22	\$275,715.78	\$74,768.22	\$0.00	\$275,715.78	\$74,768.22	\$74,768.22	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$302,347.00	-\$9,348.03	\$292,998.97	\$59,948.90	\$233,050.07	\$59,948.90	\$0.00	\$233,050.07	\$59,948.90	\$59,948.90	\$0.00
7130	Salarios base al personal permanente	\$302,347.00	-\$9,348.03	\$292,998.97	\$59,948.90	\$233,050.07	\$59,948.90	\$0.00	\$233,050.07	\$59,948.90	\$59,948.90	\$0.00
7131	Salarios base al personal permanente	\$302,347.00	-\$9,348.03	\$292,998.97	\$59,948.90	\$233,050.07	\$59,948.90	\$0.00	\$233,050.07	\$59,948.90	\$59,948.90	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$48,137.00	\$0.00	\$48,137.00	\$5,471.29	\$42,665.71	\$5,471.29	\$0.00	\$42,665.71	\$5,471.29	\$5,471.29	\$0.00
7320	Piñas de vacaciones, dominio y gratificación de fin	\$48,137.00	\$0.00	\$48,137.00	\$5,471.29	\$42,665.71	\$5,471.29	\$0.00	\$42,665.71	\$5,471.29	\$5,471.29	\$0.00
7321	Piñas de vacaciones	\$6,664.00	\$0.00	\$6,664.00	\$3,218.59	\$3,445.41	\$3,218.59	\$0.00	\$3,445.41	\$3,218.59	\$3,218.59	\$0.00
7323	Gratificación de fin de año	\$41,473.00	\$0.00	\$41,473.00	\$2,252.70	\$39,220.30	\$2,252.70	\$0.00	\$39,220.30	\$2,252.70	\$2,252.70	\$0.00
7500	OTRAS PRESTACIONES SOCIALES Y	\$0.00	\$6,133.60	\$6,133.60	\$6,133.60	\$0.00	\$6,133.60	\$0.00	\$0.00	\$6,133.60	\$6,133.60	\$0.00
7520	Indemnizaciones	\$0.00	\$6,133.60	\$6,133.60	\$6,133.60	\$0.00	\$6,133.60	\$0.00	\$0.00	\$6,133.60	\$6,133.60	\$0.00
7521	Indemnizaciones	\$0.00	\$6,133.60	\$6,133.60	\$6,133.60	\$0.00	\$6,133.60	\$0.00	\$0.00	\$6,133.60	\$6,133.60	\$0.00
7700	PAGO DE ESTÍMULOS A SERVIDORES	\$0.00	\$3,214.43	\$3,214.43	\$0.00	\$3,214.43	\$0.00	\$0.00	\$3,214.43	\$3,214.43	\$3,214.43	\$0.00
7710	Estímulos	\$0.00	\$3,214.43	\$3,214.43	\$3,214.43	\$0.00	\$3,214.43	\$0.00	\$0.00	\$3,214.43	\$3,214.43	\$0.00
7711	Estímulos	\$0.00	\$3,214.43	\$3,214.43	\$3,214.43	\$0.00	\$3,214.43	\$0.00	\$0.00	\$3,214.43	\$3,214.43	\$0.00
2000	MATERIALES Y SUMINISTRO	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
2100	Materiales de administración, emisión de	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$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
2121	Materiales y útiles de impresión y reproducción	\$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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$36,000.00	\$0.00	\$36,000.00	\$2,606.00	\$33,394.00	\$2,606.00	\$0.00	\$33,394.00	\$2,606.00	\$2,606.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3700	Servicios de traslados y viáticos	\$36,000.00	-\$1,875.00	\$34,125.00	\$731.00	\$33,394.00	\$731.00	\$0.00	\$33,394.00	\$731.00	\$731.00	\$0.00
3750	Viáticos en el país	\$36,000.00	-\$1,875.00	\$34,125.00	\$731.00	\$33,394.00	\$731.00	\$0.00	\$33,394.00	\$731.00	\$731.00	\$0.00
3751	Viáticos en el país	\$36,000.00	-\$1,875.00	\$34,125.00	\$731.00	\$33,394.00	\$731.00	\$0.00	\$33,394.00	\$731.00	\$731.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$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
5111	Muebles de oficina y estantería	\$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
5150	Equipos de cómputo y de tecnologías de la información	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la información	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
	DIRECTOR DE VIVIENDA	\$450,484.00	\$0.00	\$450,484.00	\$77,374.22	\$373,109.78	\$77,374.22	\$0.00	\$373,109.78	\$77,374.22	\$77,374.22	\$0.00
	114202 FISM PROGRAMAS DE VIVIENDA											
6000	INVERSIÓN PÚBLICA	\$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
6100	OBRA PÚBLICA EN BIENES DE DOMINIO	\$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
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
	FISM PROGRAMAS DE VIVIENDA	\$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
	116208 FISM GASTOS INDIRECTOS											
3000	SERVICIOS GENERALES	\$1,445,076.58	\$0.00	\$1,445,076.58	\$0.00	\$1,445,076.58	\$0.00	\$0.00	\$1,445,076.58	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$1,443,576.58	\$0.00	\$1,443,576.58	\$0.							

7311	Energía eléctrica	\$27,966,532.00	\$0.00	\$27,966,532.00	\$5,392,932.00	\$22,573,600.00	\$5,392,932.00	\$0.00	\$22,573,600.00	\$5,392,932.00	\$5,392,932.00	\$0.00
FAMF PROGRAMA DE		\$27,966,532.00	\$0.00	\$27,966,532.00	\$5,392,932.00	\$22,573,600.00	\$5,392,932.00	\$0.00	\$22,573,600.00	\$5,392,932.00	\$5,392,932.00	\$0.00
116307 FAMF GASTOS INDIRECTOS												
2000	MATERIALES Y SUMINISTRO	\$785,575.57	\$0.00	\$785,575.57	\$2,160.00	\$783,415.57	\$2,160.00	\$0.00	\$783,415.57	\$2,160.00	\$2,160.00	\$0.00
2100	Materiales de administración, emisión de	\$246,500.00	\$0.00	\$246,500.00	\$0.00	\$246,500.00	\$0.00	\$0.00	\$246,500.00	\$0.00	\$0.00	\$0.00
2101	Materiales, útiles y equipos menores de oficina	\$114,000.00	\$0.00	\$114,000.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$114,000.00	\$0.00	\$114,000.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
2150	Materiales impresos e información digital	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2151	Materiales impresos e información digital	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2160	Materiales de limpieza	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00
2161	Materiales de limpieza	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00
2212	Alimentación en eventos oficiales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$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
2430	Otros materiales y artículos de construcción y	\$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
2431	Otros materiales y artículos de construcción y	\$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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$260,075.57	\$0.00	\$260,075.57	\$2,160.00	\$257,915.57	\$2,160.00	\$0.00	\$257,915.57	\$2,160.00	\$2,160.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$260,075.57	\$0.00	\$260,075.57	\$2,160.00	\$257,915.57	\$2,160.00	\$0.00	\$257,915.57	\$2,160.00	\$2,160.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$260,075.57	\$0.00	\$260,075.57	\$2,160.00	\$257,915.57	\$2,160.00	\$0.00	\$257,915.57	\$2,160.00	\$2,160.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$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
2710	Vestuario y uniformes	\$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
2711	Vestuario y uniformes	\$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
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2900	HEERRAMIENTAS, REPARACIONES Y	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2940	Reparaciones y accesorios menores de equipo de	\$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
2941	Reparaciones y accesorios menores de equipo de	\$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
2960	Reparaciones y accesorios menores de equipo de	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
2961	Reparaciones y accesorios menores de equipo de	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$186,000.00	\$0.00	\$186,000.00	\$26,964.07	\$159,035.93	\$26,964.07	\$0.00	\$159,035.93	\$26,964.07	\$26,964.07	\$0.00
3100	SERVICIOS BASICOS	\$25,000.00	\$0.00	\$25,000.00	\$1,789.00	\$23,211.00	\$1,789.00	\$0.00	\$23,211.00	\$1,789.00	\$1,789.00	\$0.00
3140	Teléfono Tradicional	\$22,000.00	\$0.00	\$22,000.00	\$1,789.00	\$20,211.00	\$1,789.00	\$0.00	\$20,211.00	\$1,789.00	\$1,789.00	\$0.00
3141	Teléfono tradicional	\$22,000.00	\$0.00	\$22,000.00	\$1,789.00	\$20,211.00	\$1,789.00	\$0.00	\$20,211.00	\$1,789.00	\$1,789.00	\$0.00
3180	Servicios postales y telegráficos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3182	Servicios postales	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$27,000.00	\$0.00	\$27,000.00	\$19,776.07	\$7,223.93	\$19,776.07	\$0.00	\$7,223.93	\$19,776.07	\$19,776.07	\$0.00
3410	Servicios financieros y bancarios	\$3,000.00	\$0.00	\$3,000.00	\$191.40	\$2,808.60	\$191.40	\$0.00	\$2,808.60	\$191.40	\$191.40	\$0.00
3411	Servicios financieros y bancarios	\$3,000.00	\$0.00	\$3,000.00	\$191.40	\$2,808.60	\$191.40	\$0.00	\$2,808.60	\$191.40	\$191.40	\$0.00
3450	Seguro de bienes patrimoniales	\$24,000.00	\$0.00	\$24,000.00	\$19,586.67	\$4,413.33	\$19,586.67	\$0.00	\$4,413.33	\$19,586.67	\$19,586.67	\$0.00
3451	Seguro de bienes patrimoniales	\$24,000.00	\$0.00	\$24,000.00	\$19,586.67	\$4,413.33	\$19,586.67	\$0.00	\$4,413.33	\$19,586.67	\$19,586.67	\$0.00
3500	SERVICIOS DE INSTALACION, REPARACION,	\$80,000.00	\$0.00	\$80,000.00	\$5,397.00	\$74,603.00	\$5,397.00	\$0.00	\$74,603.00	\$5,397.00	\$5,397.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$5,397.00	\$54,603.00	\$5,397.00	\$0.00	\$54,603.00	\$5,397.00	\$5,397.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$5,397.00	\$54,603.00	\$5,397.00	\$0.00	\$54,603.00	\$5,397.00	\$5,397.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de tractados y viáticos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3925	Tenencias y campo de placas de vehículos oficiales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$1,887,000.00	\$0.00	\$1,887,000.00	\$0.00	\$1,887,000.00	\$0.00	\$0.00	\$1,887,000.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$387,000.00	\$0.00	\$387,000.00	\$0.00	\$387,000.00	\$0.00	\$0.00	\$387,000.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$387,000.00	\$0.00	\$387,000.00	\$0.00	\$387,000.00	\$0.00	\$0.00	\$387,000.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$387,000.00	\$0.00	\$387,000.00	\$0.00	\$387,000.00	\$0.00	\$0.00	\$387,000.00	\$0.00	\$0.00	\$0.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
5411	Vehículos											

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones (Reduccion s)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Luentas por Pagar Deuda
FAFM PROGRAMA APOYO A	\$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
121357 PROGRAMA DE ATENCIÓN MÉDICA EN CENTRO DE SALUD REPÚBLICA GINECÓLOGO											
9000 SERVICIOS GENERALES	\$0.00	\$42,530.80	\$42,530.80	\$42,530.80	\$0.00	\$42,530.80	\$0.00	\$0.00	\$42,530.80	\$42,530.80	\$0.00
9300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$0.00	\$42,530.80	\$42,530.80	\$42,530.80	\$0.00	\$42,530.80	\$0.00	\$0.00	\$42,530.80	\$42,530.80	\$0.00
9390 Servicios profesionales, científicos y técnicos	\$0.00	\$42,530.80	\$42,530.80	\$42,530.80	\$0.00	\$42,530.80	\$0.00	\$0.00	\$42,530.80	\$42,530.80	\$0.00
9391 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$42,530.80	\$42,530.80	\$42,530.80	\$0.00	\$42,530.80	\$0.00	\$0.00	\$42,530.80	\$42,530.80	\$0.00
PROGRAMA DE ATENCIÓN	\$0.00	\$42,530.80	\$42,530.80	\$42,530.80	\$0.00	\$42,530.80	\$0.00	\$0.00	\$42,530.80	\$42,530.80	\$0.00
121457 PROGRAMA DE ATENCIÓN MÉDICA EN CENTRO DE SALUD OLLERÍA MÉDICO GENERAL											
9000 SERVICIOS GENERALES	\$0.00	\$32,405.06	\$32,405.06	\$32,405.06	\$0.00	\$32,405.06	\$0.00	\$0.00	\$32,405.06	\$32,405.06	\$0.00
9300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$0.00	\$32,405.06	\$32,405.06	\$32,405.06	\$0.00	\$32,405.06	\$0.00	\$0.00	\$32,405.06	\$32,405.06	\$0.00
9390 Servicios profesionales, científicos y técnicos	\$0.00	\$32,405.06	\$32,405.06	\$32,405.06	\$0.00	\$32,405.06	\$0.00	\$0.00	\$32,405.06	\$32,405.06	\$0.00
9391 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$32,405.06	\$32,405.06	\$32,405.06	\$0.00	\$32,405.06	\$0.00	\$0.00	\$32,405.06	\$32,405.06	\$0.00
PROGRAMA DE ATENCIÓN	\$0.00	\$32,405.06	\$32,405.06	\$32,405.06	\$0.00	\$32,405.06	\$0.00	\$0.00	\$32,405.06	\$32,405.06	\$0.00
121557 PROGRAMA DE ATENCIÓN MÉDICA EN LA ESPECIALIDAD DE PEDIATRÍA											
9000 SERVICIOS GENERALES	\$0.00	\$35,555.56	\$35,555.56	\$35,555.56	\$0.00	\$35,555.56	\$0.00	\$0.00	\$35,555.56	\$35,555.56	\$0.00
9300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$0.00	\$35,555.56	\$35,555.56	\$35,555.56	\$0.00	\$35,555.56	\$0.00	\$0.00	\$35,555.56	\$35,555.56	\$0.00
9390 Servicios profesionales, científicos y técnicos	\$0.00	\$35,555.56	\$35,555.56	\$35,555.56	\$0.00	\$35,555.56	\$0.00	\$0.00	\$35,555.56	\$35,555.56	\$0.00
9391 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$35,555.56	\$35,555.56	\$35,555.56	\$0.00	\$35,555.56	\$0.00	\$0.00	\$35,555.56	\$35,555.56	\$0.00
PROGRAMA DE ATENCIÓN	\$0.00	\$35,555.56	\$35,555.56	\$35,555.56	\$0.00	\$35,555.56	\$0.00	\$0.00	\$35,555.56	\$35,555.56	\$0.00
131075 FOMENTO EDUCATIVO Y ACCION CIVICA Y SOCIAL											
9000 SERVICIOS PERSONALES	\$1,729,192.00	\$0.00	\$1,729,192.00	\$406,390.19	\$1,322,801.81	\$406,390.19	\$0.00	\$1,322,801.81	\$406,390.19	\$406,390.19	\$0.00
7100 REMUNERACIONES AL PERSONAL DE	\$1,481,753.00	\$0.00	\$1,481,753.00	\$394,143.01	\$1,087,609.99	\$394,143.01	\$0.00	\$1,087,609.99	\$394,143.01	\$394,143.01	\$0.00
7130 Sueldos base al personal permanente	\$1,481,753.00	\$0.00	\$1,481,753.00	\$394,143.01	\$1,087,609.99	\$394,143.01	\$0.00	\$1,087,609.99	\$394,143.01	\$394,143.01	\$0.00
7131 Sueldos base al personal permanente	\$1,481,753.00	\$0.00	\$1,481,753.00	\$394,143.01	\$1,087,609.99	\$394,143.01	\$0.00	\$1,087,609.99	\$394,143.01	\$394,143.01	\$0.00
9300 REMUNERACIONES ADICIONALES Y	\$238,253.00	\$0.00	\$238,253.00	\$11,494.92	\$226,758.08	\$11,494.92	\$0.00	\$226,758.08	\$11,494.92	\$11,494.92	\$0.00
9320 Primas de vacaciones, dominical y gratificación de fin	\$238,253.00	\$0.00	\$238,253.00	\$11,494.92	\$226,758.08	\$11,494.92	\$0.00	\$226,758.08	\$11,494.92	\$11,494.92	\$0.00
9321 Primas de vacaciones	\$238,253.00	\$0.00	\$238,253.00	\$11,494.92	\$226,758.08	\$11,494.92	\$0.00	\$226,758.08	\$11,494.92	\$11,494.92	\$0.00
1321 Primas de vacaciones	\$238,253.00	\$0.00	\$238,253.00	\$11,494.92	\$226,758.08	\$11,494.92	\$0.00	\$226,758.08	\$11,494.92	\$11,494.92	\$0.00
1322 Gratificación de fin de año	\$203,254.00	\$0.00	\$203,254.00	\$0.00	\$203,254.00	\$0.00	\$0.00	\$203,254.00	\$0.00	\$0.00	\$0.00
1330 Horas extraordinarias	\$2,342.00	\$0.00	\$2,342.00	\$0.00	\$2,342.00	\$0.00	\$0.00	\$2,342.00	\$0.00	\$0.00	\$0.00
1332 Pago de días de descanso laborados	\$2,342.00	\$0.00	\$2,342.00	\$0.00	\$2,342.00	\$0.00	\$0.00	\$2,342.00	\$0.00	\$0.00	\$0.00
9500 OTRAS PRESTACIONES SOCIALES Y	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00
9590 Otras prestaciones sociales y económicas	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00
9592 OTRAS PRESTACIONES POR APOYOS, EVENTOS Y	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00
7700 PAGO DE ESTIMULOS A SERVIDORES	\$7,200.00	\$0.00	\$7,200.00	\$746.26	\$6,453.74	\$746.26	\$0.00	\$6,453.74	\$746.26	\$746.26	\$0.00
7710 Estímulos	\$7,200.00	\$0.00	\$7,200.00	\$746.26	\$6,453.74	\$746.26	\$0.00	\$6,453.74	\$746.26	\$746.26	\$0.00
7711 Estímulos	\$7,200.00	\$0.00	\$7,200.00	\$746.26	\$6,453.74	\$746.26	\$0.00	\$6,453.74	\$746.26	\$746.26	\$0.00
2000 MATERIALES Y SUMINISTRO	\$230,305.00	\$0.00	\$230,305.00	\$772.00	\$229,533.00	\$772.00	\$0.00	\$229,533.00	\$772.00	\$772.00	\$0.00
2100 Materiales de administración, emisión de	\$79,877.00	\$0.00	\$79,877.00	\$0.00	\$79,877.00	\$0.00	\$0.00	\$79,877.00	\$0.00	\$0.00	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$20,917.00	\$0.00	\$20,917.00	\$0.00	\$20,917.00	\$0.00	\$0.00	\$20,917.00	\$0.00	\$0.00	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$20,917.00	\$0.00	\$20,917.00	\$0.00	\$20,917.00	\$0.00	\$0.00	\$20,917.00	\$0.00	\$0.00	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$20,650.00	\$0.00	\$20,650.00	\$0.00	\$20,650.00	\$0.00	\$0.00	\$20,650.00	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$20,650.00	\$0.00	\$20,650.00	\$0.00	\$20,650.00	\$0.00	\$0.00	\$20,650.00	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de	\$16,450.00	\$0.00	\$16,450.00	\$0.00	\$16,450.00	\$0.00	\$0.00	\$16,450.00	\$0.00	\$0.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de	\$16,450.00	\$0.00	\$16,450.00	\$0.00	\$16,450.00	\$0.00	\$0.00	\$16,450.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$21,860.00	\$0.00	\$21,860.00	\$0.00	\$21,860.00	\$0.00	\$0.00	\$21,860.00	\$0.00	\$0.00	\$0.00
2161 Material de limpieza	\$21,860.00	\$0.00	\$21,860.00	\$0.00	\$21,860.00	\$0.00	\$0.00	\$21,860.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$17,778.00	\$0.00	\$17,778.00	\$0.00	\$17,778.00	\$0.00	\$0.00	\$17,778.00	\$0.00	\$0.00	\$0.00
2210 Productos alimenticios para personas	\$17,778.00	\$0.00	\$17,778.00	\$0.00	\$17,778.00	\$0.00	\$0.00	\$17,778.00	\$0.00	\$0.00	\$0.00
2212 Alimentación en eventos oficiales	\$17,778.00	\$0.00	\$17,778.00	\$0.00	\$17,778.00	\$0.00	\$0.00	\$17,778.00	\$0.00	\$0.00	\$0.00
2500 Productos químicos, farmacéuticos y de	\$23,400.00	\$0.00	\$23,400.00	\$522.00	\$22,878.00	\$522.00	\$0.00	\$22,878.00	\$522.00	\$522.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$23,400.00	\$-522.00	\$22,878.00	\$0.00	\$22,878.00	\$0.00	\$0.00	\$22,878.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$23,400.00	\$-522.00	\$22,878.00	\$0.00	\$22,878.00	\$0.00	\$0.00	\$22,878.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$0.00	\$522.00	\$522.00	\$522.00	\$0.00	\$522.00	\$0.00	\$522.00	\$522.00	\$522.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$0.00	\$522.00	\$522.00	\$522.00	\$0.00	\$522.00	\$0.00	\$522.00	\$522.00	\$522.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$0.00
2611 Combustibles, lubricantes y aditivos	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE	\$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
2710 Vestuario y uniformes	\$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
2711 Vestuario y uniformes	\$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
2900 HERRAMIENTAS, REFACCIONES Y	\$70,500.00	\$0.00	\$70,500.00	\$250.00	\$70,250.00	\$250.00	\$0.00	\$70,250.00	\$250.00	\$250.00	\$0.00
2910 Herramientas menores	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2911 Herramientas menores	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2930 Refacciones y accesorios menores de mobiliario y	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de	\$25,000.00	\$0.00	\$25,000.00	\$250.00	\$24,750.00	\$250.00	\$0.00	\$24,750.00	\$250.00	\$250.00	\$0.00
2941 Refacciones y accesorios menores de equipo de	\$25,000.00	\$0.00	\$25,000.00	\$250.00	\$24,750.00	\$250.00	\$0.00	\$24,750.00	\$250.00	\$250.00	\$0.00
2960 Refacciones y accesorios menores de equipo de	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00
9000 SERVICIOS GENERALES	\$186,280.00	\$0.00	\$186,280.00	\$31,000.76							

5210	Conservación y mantenimiento menor de inmuebles	\$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
5211	Conservación y mantenimiento menor de inmuebles	\$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
5220	Instalación, reparación y mantenimiento de mobiliario y	\$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
5221	Instalación, reparación y mantenimiento de mobiliario y	\$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
5230	Instalación, reparación y mantenimiento de equipo de	\$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
5231	Instalación, reparación y mantenimiento de equipo de	\$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
5700	Servicios de traslados y viáticos	\$22,320.00	\$0.00	\$22,320.00	\$0.00	\$22,320.00	\$0.00	\$0.00	\$22,320.00	\$0.00	\$0.00	\$0.00
5720	Pasajes terrestres	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$0.00
5721	Pasajes terrestres	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$0.00
5750	Viáticos en el país	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00
5751	Viáticos en el país	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00
5800	SERVICIOS OFICIALES	\$44,860.00	\$0.00	\$44,860.00	\$6,000.00	\$38,860.00	\$6,000.00	\$0.00	\$38,860.00	\$6,000.00	\$6,000.00	\$0.00
5810	Gastos ceremoniales	\$21,860.00	\$0.00	\$21,860.00	\$0.00	\$21,860.00	\$0.00	\$0.00	\$21,860.00	\$0.00	\$0.00	\$0.00
5811	Gastos de ceremonial	\$21,860.00	\$0.00	\$21,860.00	\$0.00	\$21,860.00	\$0.00	\$0.00	\$21,860.00	\$0.00	\$0.00	\$0.00
5820	Gastos de orden social y cultural	\$23,000.00	\$0.00	\$23,000.00	\$6,000.00	\$17,000.00	\$6,000.00	\$0.00	\$17,000.00	\$6,000.00	\$6,000.00	\$0.00
5821	Gastos de orden social y cultural	\$23,000.00	\$0.00	\$23,000.00	\$6,000.00	\$17,000.00	\$6,000.00	\$0.00	\$17,000.00	\$6,000.00	\$6,000.00	\$0.00
5900	BIENES MUEBLES, INMUEBLES E	\$83,115.00	\$0.00	\$83,115.00	\$0.00	\$83,115.00	\$0.00	\$0.00	\$83,115.00	\$0.00	\$0.00	\$0.00
5910	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$63,115.00	\$0.00	\$63,115.00	\$0.00	\$63,115.00	\$0.00	\$0.00	\$63,115.00	\$0.00	\$0.00	\$0.00
5910	Muebles de oficina y estantería	\$30,895.00	\$0.00	\$30,895.00	\$0.00	\$30,895.00	\$0.00	\$0.00	\$30,895.00	\$0.00	\$0.00	\$0.00
5911	Muebles de oficina y estantería	\$30,895.00	\$0.00	\$30,895.00	\$0.00	\$30,895.00	\$0.00	\$0.00	\$30,895.00	\$0.00	\$0.00	\$0.00
5950	Equipos de cómputo y de tecnologías de la información	\$32,220.00	\$0.00	\$32,220.00	\$0.00	\$32,220.00	\$0.00	\$0.00	\$32,220.00	\$0.00	\$0.00	\$0.00
5951	Equipos de cómputo y de tecnología de la información	\$32,220.00	\$0.00	\$32,220.00	\$0.00	\$32,220.00	\$0.00	\$0.00	\$32,220.00	\$0.00	\$0.00	\$0.00
5910	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$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
5920	Otro mobiliario y equipo educacional y recreativo	\$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
5921	Otro mobiliario y equipo educacional y recreativo	\$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
	FOMENTO EDUCATIVO Y ACCION	\$2,228,892.00	\$0.00	\$2,228,892.00	\$438,162.95	\$1,790,729.05	\$438,162.95	\$0.00	\$1,790,729.05	\$438,162.95	\$438,162.95	\$0.00
	131157 AYUDA EN EDUCACIÓN BÁSICA											
6000	TRANSFERENCIAS, ASIGNACIONES,	\$175,000.00	\$0.00	\$175,000.00	\$6,700.00	\$168,300.00	\$6,700.00	\$0.00	\$168,300.00	\$6,700.00	\$6,700.00	\$0.00
6400	AYUDAS SOCIALES	\$175,000.00	\$0.00	\$175,000.00	\$6,700.00	\$168,300.00	\$6,700.00	\$0.00	\$168,300.00	\$6,700.00	\$6,700.00	\$0.00
6410	Ayudas sociales a personas	\$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
6411	Ayudas sociales a personas	\$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
6430	Ayudas sociales a instituciones de enseñanza	\$125,000.00	\$0.00	\$125,000.00	\$6,700.00	\$118,300.00	\$6,700.00	\$0.00	\$118,300.00	\$6,700.00	\$6,700.00	\$0.00
6431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$125,000.00	\$0.00	\$125,000.00	\$6,700.00	\$118,300.00	\$6,700.00	\$0.00	\$118,300.00	\$6,700.00	\$6,700.00	\$0.00
	AYUDA EN EDUCACIÓN BÁSICA	\$175,000.00	\$0.00	\$175,000.00	\$6,700.00	\$168,300.00	\$6,700.00	\$0.00	\$168,300.00	\$6,700.00	\$6,700.00	\$0.00
	131210 FISM PROGRAMAS DE INFRAESTRUCTURA BÁSICA EDUCATIVA											
6000	INVERSIÓN PÚBLICA	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
6122	CONSTRUCCIÓN Y/O REHABILITACION DE ESCUELAS	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
	FISM PROGRAMAS DE	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
	131257 AYUDA EN EDUCACIÓN MEDIA											
6000	TRANSFERENCIAS, ASIGNACIONES,	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
6400	AYUDAS SOCIALES	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
6410	Ayudas sociales a personas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
6411	Ayudas sociales a personas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
6430	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
6431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
	AYUDA EN EDUCACIÓN MEDIA	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
	131357 AYUDA EN EDUCACIÓN SUPERIOR											
6000	TRANSFERENCIAS, ASIGNACIONES,	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
6400	AYUDAS SOCIALES	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
6410	Ayudas sociales a personas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
6411	Ayudas sociales a personas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
6430	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
6431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
	AYUDA EN EDUCACIÓN SUPERIOR	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
	131361 PROGRAMA DE APOYO A ESCUELAS											
6000	INVERSIÓN PÚBLICA	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
6122	CONSTRUCCIÓN Y/O REHABILITACION DE ESCUELAS	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
	PROGRAMA DE APOYO A	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
	131457 AYUDA EN EDUCACIÓN PARA ADULTOS											
6000	TRANSFERENCIAS, ASIGNACIONES,	\$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
6400	AYUDAS SOCIALES	\$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
6410	Ayudas sociales a personas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
6411	Ayudas sociales a personas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
6430	Ayudas sociales a instituciones de enseñanza	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
6431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	AYUDA EN EDUCACIÓN PARA	\$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
	131557 AYUDA EN OTROS SERVICIOS EDUCATIVOS											
6000	TRANSFERENCIAS, ASIGNACIONES,	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
6400	AYUDAS SOCIALES	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
6410	Ayudas sociales a personas	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
6411	Ayudas sociales a personas	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
6430	Ayudas sociales a instituciones de enseñanza	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
6431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
6450	Ayudas sociales a instituciones sin fines de lucro	\$0.0										

132010 FOMENTO CULTURAL												
7000	SERVICIOS PERSONALES	\$3,455,515.00	\$0.00	\$3,455,515.00	\$565,915.33	\$2,889,599.67	\$565,915.33	\$0.00	\$2,889,599.67	\$565,915.33	\$565,915.33	\$0.00
7100	REMUNERACIONES AL PERSONAL DE SERVICIOS PERSONALES	\$1,488,638.00	\$0.00	\$1,488,638.00	\$344,663.05	\$1,144,028.95	\$344,663.05	\$0.00	\$1,144,028.95	\$344,663.05	\$344,663.05	\$0.00
7103	Sueldos base al personal permanente	\$1,488,638.00	\$0.00	\$1,488,638.00	\$344,663.05	\$1,144,028.95	\$344,663.05	\$0.00	\$1,144,028.95	\$344,663.05	\$344,663.05	\$0.00
7131	Sueldos base al personal permanente	\$1,488,638.00	\$0.00	\$1,488,638.00	\$344,663.05	\$1,144,028.95	\$344,663.05	\$0.00	\$1,144,028.95	\$344,663.05	\$344,663.05	\$0.00
7200	Remuneraciones al personal de carácter honorario	\$1,722,600.00	\$0.00	\$1,722,600.00	\$216,780.68	\$1,505,819.32	\$216,780.68	\$0.00	\$1,505,819.32	\$216,780.68	\$216,780.68	\$0.00
7210	Honorarios asimilables a salarios	\$1,722,600.00	\$0.00	\$1,722,600.00	\$216,780.68	\$1,505,819.32	\$216,780.68	\$0.00	\$1,505,819.32	\$216,780.68	\$216,780.68	\$0.00
7211	Honorarios asimilables a salarios	\$1,722,600.00	\$0.00	\$1,722,600.00	\$216,780.68	\$1,505,819.32	\$216,780.68	\$0.00	\$1,505,819.32	\$216,780.68	\$216,780.68	\$0.00
7300	REMUNERACIONES ADICIONALES Y PREMIOS	\$239,297.00	\$0.00	\$239,297.00	\$4,465.60	\$234,831.40	\$4,465.60	\$0.00	\$234,831.40	\$4,465.60	\$4,465.60	\$0.00
7320	Piomas de vacaciones, dominical y gratificación de fin de año	\$237,630.00	\$0.00	\$237,630.00	\$4,465.60	\$233,224.40	\$4,465.60	\$0.00	\$233,224.40	\$4,465.60	\$4,465.60	\$0.00
7321	Piomas de vacaciones	\$30,569.00	\$0.00	\$30,569.00	\$4,465.60	\$26,103.40	\$4,465.60	\$0.00	\$26,103.40	\$4,465.60	\$4,465.60	\$0.00
7322	Piomas dominical	\$2,915.00	\$0.00	\$2,915.00	\$0.00	\$2,915.00	\$0.00	\$0.00	\$2,915.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$204,206.00	\$0.00	\$204,206.00	\$0.00	\$204,206.00	\$0.00	\$0.00	\$204,206.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$1,607.00	\$0.00	\$1,607.00	\$0.00	\$1,607.00	\$0.00	\$0.00	\$1,607.00	\$0.00	\$0.00	\$0.00
7332	Pago de días de descanso laborados	\$1,607.00	\$0.00	\$1,607.00	\$0.00	\$1,607.00	\$0.00	\$0.00	\$1,607.00	\$0.00	\$0.00	\$0.00
7500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00
7590	Otras prestaciones sociales y económicas	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00
7592	OTRAS PRESTACIONES POR APOYOS, EVENTOS Y OTRAS PRESTACIONES	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
7710	Estímulos	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
7711	Estímulos	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
7800	MATERIALES Y SUMINISTRO	\$482,000.00	\$0.00	\$482,000.00	\$11,522.87	\$470,477.13	\$11,522.87	\$0.00	\$470,477.13	\$11,522.87	\$11,522.87	\$0.00
7200	Materiales de administración, emisión de documentos	\$223,000.00	\$0.00	\$223,000.00	\$5,254.18	\$217,745.82	\$5,254.18	\$0.00	\$217,745.82	\$5,254.18	\$5,254.18	\$0.00
7210	Materiales, útiles y equipos menores de oficina	\$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
7211	Materiales, útiles y equipos menores de oficina	\$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
7212	Materiales y útiles de impresión y reproducción	\$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
7213	Materiales y útiles de impresión y reproducción	\$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
7215	Material impreso e información digital	\$20,000.00	\$0.00	\$20,000.00	\$3,242.20	\$16,757.80	\$3,242.20	\$0.00	\$16,757.80	\$3,242.20	\$3,242.20	\$0.00
7216	Material impreso e información digital	\$20,000.00	\$0.00	\$20,000.00	\$3,242.20	\$16,757.80	\$3,242.20	\$0.00	\$16,757.80	\$3,242.20	\$3,242.20	\$0.00
7219	Material de limpieza	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
7261	Material de limpieza	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
7270	Materiales y útiles de enseñanza	\$100,000.00	\$0.00	\$100,000.00	\$2,011.98	\$97,988.02	\$2,011.98	\$0.00	\$97,988.02	\$2,011.98	\$2,011.98	\$0.00
7271	Materiales y útiles de enseñanza	\$100,000.00	\$0.00	\$100,000.00	\$2,011.98	\$97,988.02	\$2,011.98	\$0.00	\$97,988.02	\$2,011.98	\$2,011.98	\$0.00
7220	ALIMENTOS Y UTENSILIOS	\$74,000.00	\$0.00	\$74,000.00	\$551.00	\$73,449.00	\$551.00	\$0.00	\$73,449.00	\$551.00	\$551.00	\$0.00
72210	Productos alimenticios para personas	\$71,000.00	\$0.00	\$71,000.00	\$551.00	\$70,449.00	\$551.00	\$0.00	\$70,449.00	\$551.00	\$551.00	\$0.00
72211	Productos alimenticios para personas	\$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
72212	Alimentación en eventos oficiales	\$66,000.00	\$0.00	\$66,000.00	\$551.00	\$65,449.00	\$551.00	\$0.00	\$65,449.00	\$551.00	\$551.00	\$0.00
72230	Utensilios para el servicio de alimentación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
72231	Utensilios para el servicio de alimentación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
7400	MATERIALES Y ARTICULOS DE CONSTRUCCION	\$80,000.00	-\$292.02	\$79,707.98	\$2,624.46	\$77,083.52	\$2,624.46	\$0.00	\$77,083.52	\$2,624.46	\$2,624.46	\$0.00
7420	Cemento y productos de concreto	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
7421	Cemento y productos de concreto	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
7450	Vidrio y productos de vidrio	\$10,000.00	-\$350.00	\$9,650.00	\$0.00	\$9,650.00	\$0.00	\$0.00	\$9,650.00	\$0.00	\$0.00	\$0.00
7451	Vidrio y productos de vidrio	\$10,000.00	-\$350.00	\$9,650.00	\$0.00	\$9,650.00	\$0.00	\$0.00	\$9,650.00	\$0.00	\$0.00	\$0.00
7460	Material eléctrico y electrónico	\$10,000.00	-\$292.02	\$9,707.98	\$239.95	\$9,468.03	\$239.95	\$0.00	\$9,468.03	\$239.95	\$239.95	\$0.00
7461	Material eléctrico y electrónico	\$10,000.00	-\$292.02	\$9,707.98	\$239.95	\$9,468.03	\$239.95	\$0.00	\$9,468.03	\$239.95	\$239.95	\$0.00
7470	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$161.50	\$9,838.50	\$161.50	\$0.00	\$9,838.50	\$161.50	\$161.50	\$0.00
7471	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$161.50	\$9,838.50	\$161.50	\$0.00	\$9,838.50	\$161.50	\$161.50	\$0.00
7490	Otros materiales y artículos de construcción	\$50,000.00	\$0.00	\$50,000.00	\$1,673.01	\$48,326.99	\$1,673.01	\$0.00	\$48,326.99	\$1,673.01	\$1,673.01	\$0.00
7491	Otros materiales y artículos de construcción	\$50,000.00	\$0.00	\$50,000.00	\$1,673.01	\$48,326.99	\$1,673.01	\$0.00	\$48,326.99	\$1,673.01	\$1,673.01	\$0.00
7500	Productos químicos, farmacéuticos y de higiene	\$5,000.00	\$365.13	\$5,365.13	\$365.13	\$5,000.00	\$365.13	\$0.00	\$5,000.00	\$365.13	\$365.13	\$0.00
7530	Medicinas y productos farmacéuticos	\$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
7531	Medicinas y productos farmacéuticos	\$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
7560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$365.13	\$365.13	\$365.13	\$0.00	\$365.13	\$0.00	\$0.00	\$365.13	\$365.13	\$0.00
7561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$365.13	\$365.13	\$365.13	\$0.00	\$365.13	\$0.00	\$0.00	\$365.13	\$365.13	\$0.00
7600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$0.00	\$30,000.00	\$2,191.60	\$27,808.40	\$2,191.60	\$0.00	\$27,808.40	\$2,191.60	\$2,191.60	\$0.00
7610	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$2,191.60	\$27,808.40	\$2,191.60	\$0.00	\$27,808.40	\$2,191.60	\$2,191.60	\$0.00
7611	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$2,191.60	\$27,808.40	\$2,191.60	\$0.00	\$27,808.40	\$2,191.60	\$2,191.60	\$0.00
7900	HERRAMIENTAS, REFACCIONES Y OTRAS PRESTACIONES	\$70,000.00	-\$73.11	\$69,926.89	\$536.50	\$69,390.39	\$536.50	\$0.00	\$69,390.39	\$536.50	\$536.50	\$0.00
7910	Herramientas menores	\$20,000.00	-\$73.11	\$19,926.89	\$346.51	\$19,580.38	\$346.51	\$0.00	\$19,580.38	\$346.51	\$346.51	\$0.00
7911	Herramientas menores	\$20,000.00	-\$73.11	\$19,926.89	\$346.51	\$19,580.38	\$346.51	\$0.00	\$19,580.38	\$346.51	\$346.51	\$0.00
7920	Refacciones y accesorios menores de edificios	\$50,000.00	-\$189.99	\$49,810.01	\$0.00	\$49,810.01	\$0.00	\$0.00	\$49,810.01	\$0.00	\$0.00	\$0.00
7921	Refacciones y accesorios menores de edificios	\$50,000.00	-\$189.99	\$49,810.01	\$0.00	\$49,810.01	\$0.00	\$0.00	\$49,810.01	\$0.00	\$0.00	\$0.00
7930	Refacciones y accesorios menores de mobiliario	\$0.00	\$189.99	\$189.99	\$189.99	\$0.00	\$189.99	\$0.00	\$0.00	\$189.99	\$189.99	\$0.00
7931	Refacciones y accesorios menores de mobiliario	\$0.00	\$189.99	\$189.99	\$189.99	\$0.00	\$189.99	\$0.00	\$0.00	\$189.99	\$189.99	\$0.00
7000	SERVICIOS GENERALES	\$1,277,000.00	-\$120,640.00	\$1,156,360.00	\$55,369.94	\$1,100,990.06	\$55,369.94	\$0.00	\$1,100,990.06	\$55,369.94	\$55,369.94	\$0.00
7100	SERVICIOS BASICOS	\$10,000.00	\$14,917.50	\$24,917.50	\$14,917.50	\$10,000.00	\$14,917.50	\$0.00	\$10,000.00	\$14,917.50	\$14,917.50	\$0.00
7120	Gas	\$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
7121	GAS	\$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
7190	Servicios integrales y otros servicios	\$0.00</										

2810	Gastos ceremonial	4280,200.00	-476,560.00	4203,640.00	\$0.00	4203,640.00	\$0.00	\$0.00	4203,640.00	\$0.00	\$0.00	\$0.00
2811	Gastos de ceremonial	4280,200.00	-476,560.00	4203,640.00	\$0.00	4203,640.00	\$0.00	\$0.00	4203,640.00	\$0.00	\$0.00	\$0.00
2820	Gastos de orden social y cultural	4833,100.00	-444,080.00	4789,020.00	\$0.00	4789,020.00	\$0.00	\$0.00	4789,020.00	\$0.00	\$0.00	\$0.00
2821	Gastos de orden social y cultural	4833,100.00	-444,080.00	4789,020.00	\$0.00	4789,020.00	\$0.00	\$0.00	4789,020.00	\$0.00	\$0.00	\$0.00
2840	Exposiciones	\$15,300.00	\$0.00	\$15,300.00	\$0.00	\$15,300.00	\$0.00	\$0.00	\$15,300.00	\$0.00	\$0.00	\$0.00
2843	Espectáculos Culturales	\$15,300.00	\$0.00	\$15,300.00	\$0.00	\$15,300.00	\$0.00	\$0.00	\$15,300.00	\$0.00	\$0.00	\$0.00
2900	OTROS SERVICIOS GENERALES	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00
2990	Otros servicios generales	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00
2991	Otros servicios generales	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00
	FOMENTO CULTURAL	\$5,214,515.00	-120,540.00	\$5,093,975.00	\$632,808.14	\$4,461,066.86	\$632,808.14	\$0.00	\$4,461,066.86	\$632,808.14	\$632,808.14	\$0.00
	132157 AYUDA EN CULTURA											
4000	TRANSFERENCIAS, ASIGNACIONES,	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
4400	AYUDAS SOCIALES	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
4410	Ayudas sociales a personas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
4411	Ayudas sociales a personas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$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
4451	Ayudas sociales a instituciones sin fines de lucro	\$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
	AYUDA EN CULTURA	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
	132257 ASUNTOS RELIGIOSOS Y OTAS MANIFESTACIONES											
4000	TRANSFERENCIAS, ASIGNACIONES,	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
4400	AYUDAS SOCIALES	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
	ASUNTOS RELIGIOSOS Y OTAS	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
	132357 PROYECTO EVENTO CARNAVAL DE MATEHUALA 2025											
0000	SERVICIOS GENERALES	\$0.00	\$120,640.00	\$120,640.00	\$120,640.00	\$0.00	\$120,640.00	\$0.00	\$0.00	\$120,640.00	\$120,640.00	\$0.00
2200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$76,560.00	\$76,560.00	\$76,560.00	\$0.00	\$76,560.00	\$0.00	\$0.00	\$76,560.00	\$76,560.00	\$0.00
2290	Otros arrendamientos	\$0.00	\$76,560.00	\$76,560.00	\$76,560.00	\$0.00	\$76,560.00	\$0.00	\$0.00	\$76,560.00	\$76,560.00	\$0.00
2291	Otros arrendamientos	\$0.00	\$76,560.00	\$76,560.00	\$76,560.00	\$0.00	\$76,560.00	\$0.00	\$0.00	\$76,560.00	\$76,560.00	\$0.00
2800	SERVICIOS OFICIALES	\$0.00	\$44,080.00	\$44,080.00	\$44,080.00	\$0.00	\$44,080.00	\$0.00	\$0.00	\$44,080.00	\$44,080.00	\$0.00
2820	Gastos de orden social y cultural	\$0.00	\$44,080.00	\$44,080.00	\$44,080.00	\$0.00	\$44,080.00	\$0.00	\$0.00	\$44,080.00	\$44,080.00	\$0.00
2821	Gastos de orden social y cultural	\$0.00	\$44,080.00	\$44,080.00	\$44,080.00	\$0.00	\$44,080.00	\$0.00	\$0.00	\$44,080.00	\$44,080.00	\$0.00
	PROYECTO EVENTO CARNAVAL	\$0.00	\$120,640.00	\$120,640.00	\$120,640.00	\$0.00	\$120,640.00	\$0.00	\$0.00	\$120,640.00	\$120,640.00	\$0.00
	133086 FOMENTO DEPORTIVO											
0000	SERVICIOS PERSONALES	\$710,475.00	\$0.00	\$710,475.00	\$156,514.43	\$553,960.57	\$156,514.43	\$0.00	\$553,960.57	\$156,514.43	\$156,514.43	\$0.00
1100	REMUNERACIONES AL PERSONAL DE	\$606,704.00	-44,148.94	\$602,555.06	\$148,776.36	\$453,778.70	\$148,776.36	\$0.00	\$453,778.70	\$148,776.36	\$148,776.36	\$0.00
1130	Sueldos base al personal permanente	\$606,704.00	-44,148.94	\$602,555.06	\$148,776.36	\$453,778.70	\$148,776.36	\$0.00	\$453,778.70	\$148,776.36	\$148,776.36	\$0.00
1131	Sueldos base al personal permanente	\$606,704.00	-44,148.94	\$602,555.06	\$148,776.36	\$453,778.70	\$148,776.36	\$0.00	\$453,778.70	\$148,776.36	\$148,776.36	\$0.00
1200	Remuneraciones al personal de carácter	\$0.00	\$4,148.94	\$4,148.94	\$2,074.47	\$2,074.47	\$2,074.47	\$0.00	\$2,074.47	\$2,074.47	\$2,074.47	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$4,148.94	\$4,148.94	\$2,074.47	\$2,074.47	\$2,074.47	\$0.00	\$2,074.47	\$2,074.47	\$2,074.47	\$0.00
1211	Honorarios asimilables a salarios	\$0.00	\$4,148.94	\$4,148.94	\$2,074.47	\$2,074.47	\$2,074.47	\$0.00	\$2,074.47	\$2,074.47	\$2,074.47	\$0.00
1300	REMUNERACIONES ADICIONALES Y	\$98,971.00	\$0.00	\$98,971.00	\$5,663.60	\$93,307.40	\$5,663.60	\$0.00	\$93,307.40	\$5,663.60	\$5,663.60	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin	\$97,800.00	\$0.00	\$97,800.00	\$5,663.60	\$92,136.40	\$5,663.60	\$0.00	\$92,136.40	\$5,663.60	\$5,663.60	\$0.00
1321	Primas de vacaciones	\$13,371.00	\$0.00	\$13,371.00	\$5,663.60	\$7,707.40	\$5,663.60	\$0.00	\$7,707.40	\$5,663.60	\$5,663.60	\$0.00
1322	Primas dominical	\$1,207.00	\$0.00	\$1,207.00	\$0.00	\$1,207.00	\$0.00	\$0.00	\$1,207.00	\$0.00	\$0.00	\$0.00
1323	Gratificación de fin de año	\$83,222.00	\$0.00	\$83,222.00	\$0.00	\$83,222.00	\$0.00	\$0.00	\$83,222.00	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$0.00
1332	Pago de días de descanso laborados	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTIMULOS A SERVIDORES	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00
1710	Estímulos	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00
1711	Estímulos	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00
2200	MATERIALES Y SUMINISTRO	\$383,550.00	\$0.00	\$383,550.00	\$24,670.04	\$358,879.96	\$24,670.04	\$0.00	\$358,879.96	\$24,670.04	\$24,670.04	\$0.00
2100	Materiales de administración, emisión de	\$184,425.00	-44,398.01	\$179,436.99	\$8,710.83	\$170,726.16	\$8,710.83	\$0.00	\$170,726.16	\$8,710.83	\$8,710.83	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$35,025.00	\$0.00	\$35,025.00	\$498.03	\$34,526.97	\$498.03	\$0.00	\$34,526.97	\$498.03	\$498.03	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$35,025.00	\$0.00	\$35,025.00	\$498.03	\$34,526.97	\$498.03	\$0.00	\$34,526.97	\$498.03	\$498.03	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de	\$37,475.00	-18,212.80	\$29,262.20	\$0.00	\$29,262.20	\$0.00	\$0.00	\$29,262.20	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de	\$37,475.00	-18,212.80	\$29,262.20	\$0.00	\$29,262.20	\$0.00	\$0.00	\$29,262.20	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$8,212.80	\$8,212.80	\$0.00	\$8,212.80	\$0.00	\$0.00	\$8,212.80	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$8,212.80	\$8,212.80	\$0.00	\$8,212.80	\$0.00	\$0.00	\$8,212.80	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$43,050.00	-4464.01	\$42,585.99	\$0.00	\$42,585.99	\$0.00	\$0.00	\$42,585.99	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$43,050.00	-4464.01	\$42,585.99	\$0.00	\$42,585.99	\$0.00	\$0.00	\$42,585.99	\$0.00	\$0.00	\$0.00
2170	Materiales y útiles de enseñanza	\$68,875.00	-44,524.00	\$64,351.00	\$0.00	\$64,351.00	\$0.00	\$0.00	\$64,351.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$68,875.00	-44,524.00	\$64,351.00	\$0.00	\$64,351.00	\$0.00	\$0.00	\$64,351.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$4,789.30	\$4,789.30	\$4,789.30	\$0.00	\$4,789.30	\$0.00	\$0.00	\$4,789.30	\$4,789.30	\$0.00
2210	Productos alimenticios para personas	\$4,524.00	\$0.00	\$4,524.00	\$4,524.00	\$0.00	\$4,524.00	\$0.00	\$0.00	\$4,524.00	\$4,524.00	\$0.00
2212	Alimentación en eventos oficiales	\$0.00	\$4,524.00	\$4,524.00	\$4,524.00	\$0.00	\$4,524.00	\$0.00	\$0.00	\$4,524.00	\$4,524.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$265.30	\$265.30	\$265.30	\$0.00	\$265.30	\$0.00	\$0.00	\$265.30	\$265.30	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$265.30	\$265.30	\$265.30	\$0.00	\$265.30	\$0.00	\$0.00	\$265.30	\$265.30	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE	\$0.00	\$198.71	\$198.71	\$198.71	\$0.00	\$198.71	\$0.00	\$0.00	\$198.71	\$198.71	\$0.00
2310	Productos de cuero, piel, plástico y hule	\$0.00	\$198.71	\$198.71	\$198.71	\$0.00	\$198.71	\$0.00	\$0.00	\$198.71	\$198.71	\$0.00
2311	PRODUCTOS DE CUERO, PIEL, PLASTICO Y HULE	\$0.00	\$19									

5510	Conservación y mantenimiento menor de inmuebles	\$74,875.00	\$25,752.88	\$100,627.88	\$66,362.88	\$34,265.00	\$66,362.88	\$0.00	\$34,265.00	\$66,362.88	\$66,362.88	\$0.00
5511	Conservación y mantenimiento menor de inmuebles	\$74,875.00	\$25,752.88	\$100,627.88	\$66,362.88	\$34,265.00	\$66,362.88	\$0.00	\$34,265.00	\$66,362.88	\$66,362.88	\$0.00
5700	Servicios de traslados y viáticos	\$203,500.00	-\$66,362.88	\$137,137.12	\$1,000.00	\$136,137.12	\$1,000.00	\$0.00	\$136,137.12	\$1,000.00	\$1,000.00	\$0.00
5720	Pasajes terrestres	\$51,750.00	-\$26,362.88	\$25,387.12	\$0.00	\$25,387.12	\$0.00	\$0.00	\$25,387.12	\$0.00	\$0.00	\$0.00
5721	Pasajes terrestres	\$51,750.00	-\$26,362.88	\$25,387.12	\$0.00	\$25,387.12	\$0.00	\$0.00	\$25,387.12	\$0.00	\$0.00	\$0.00
5750	Viáticos en el país	\$51,750.00	-\$40,000.00	\$11,750.00	\$1,000.00	\$10,750.00	\$1,000.00	\$0.00	\$10,750.00	\$1,000.00	\$1,000.00	\$0.00
5751	Viáticos en el país	\$51,750.00	-\$40,000.00	\$11,750.00	\$1,000.00	\$10,750.00	\$1,000.00	\$0.00	\$10,750.00	\$1,000.00	\$1,000.00	\$0.00
5780	Servicios integrales de traslado y viáticos	\$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
5781	SERVICIOS INTEGRALES DE TRASLADO Y VIATICOS	\$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
5790	Otros servicios de traslado y hospedaje	\$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
5791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$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
5800	SERVICIOS OFICIALES	\$100,000.00	-\$20,880.00	\$79,120.00	\$23,315.92	\$55,804.08	\$23,315.92	\$0.00	\$55,804.08	\$23,315.92	\$23,315.92	\$0.00
5810	Gastos ceremonial	\$50,000.00	-\$20,880.00	\$29,120.00	\$0.00	\$29,120.00	\$0.00	\$0.00	\$29,120.00	\$0.00	\$0.00	\$0.00
5811	Gastos de ceremonial	\$50,000.00	-\$20,880.00	\$29,120.00	\$0.00	\$29,120.00	\$0.00	\$0.00	\$29,120.00	\$0.00	\$0.00	\$0.00
5820	Gastos de orden social y cultural	\$0.00	\$23,315.92	\$23,315.92	\$23,315.92	\$0.00	\$23,315.92	\$0.00	\$0.00	\$23,315.92	\$23,315.92	\$0.00
5821	Gastos de orden social y cultural	\$0.00	\$23,315.92	\$23,315.92	\$23,315.92	\$0.00	\$23,315.92	\$0.00	\$0.00	\$23,315.92	\$23,315.92	\$0.00
5830	Congresos y convenciones	\$50,000.00	-\$23,315.92	\$26,684.08	\$0.00	\$26,684.08	\$0.00	\$0.00	\$26,684.08	\$0.00	\$0.00	\$0.00
5831	Congresos y convenciones	\$50,000.00	-\$23,315.92	\$26,684.08	\$0.00	\$26,684.08	\$0.00	\$0.00	\$26,684.08	\$0.00	\$0.00	\$0.00
	FOMENTO DEPORTIVO	\$1,586,475.00	\$0.00	\$1,586,475.00	\$363,638.27	\$1,222,836.73	\$363,638.27	\$0.00	\$1,222,836.73	\$363,638.27	\$363,638.27	\$0.00
	133157 AYUDA EN DEPORTES											
7000	TRANSFERENCIAS, ASIGNACIONES,	\$60,000.00	\$0.00	\$60,000.00	\$14,767.00	\$45,233.00	\$14,767.00	\$0.00	\$45,233.00	\$14,767.00	\$14,767.00	\$0.00
7400	AYUDAS SOCIALES	\$60,000.00	\$0.00	\$60,000.00	\$14,767.00	\$45,233.00	\$14,767.00	\$0.00	\$45,233.00	\$14,767.00	\$14,767.00	\$0.00
7410	Ayudas sociales a personas	\$40,000.00	\$0.00	\$40,000.00	\$2,767.00	\$37,233.00	\$2,767.00	\$0.00	\$37,233.00	\$2,767.00	\$2,767.00	\$0.00
7411	Ayudas sociales a personas	\$40,000.00	\$0.00	\$40,000.00	\$2,767.00	\$37,233.00	\$2,767.00	\$0.00	\$37,233.00	\$2,767.00	\$2,767.00	\$0.00
7450	Ayudas sociales a instituciones sin fines de	\$20,000.00	\$0.00	\$20,000.00	\$12,000.00	\$8,000.00	\$12,000.00	\$0.00	\$8,000.00	\$12,000.00	\$12,000.00	\$0.00
7451	Ayudas sociales a instituciones sin fines de lucro	\$20,000.00	\$0.00	\$20,000.00	\$12,000.00	\$8,000.00	\$12,000.00	\$0.00	\$8,000.00	\$12,000.00	\$12,000.00	\$0.00
	AYUDA EN DEPORTES	\$60,000.00	\$0.00	\$60,000.00	\$14,767.00	\$45,233.00	\$14,767.00	\$0.00	\$45,233.00	\$14,767.00	\$14,767.00	\$0.00
	143020 INSTANCIA MUNICIPAL DE LA JUVENTUD											
7000	SERVICIOS PERSONALES	\$582,534.00	\$0.00	\$582,534.00	\$125,999.20	\$456,534.80	\$125,999.20	\$0.00	\$456,534.80	\$125,999.20	\$125,999.20	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$495,254.00	\$0.00	\$495,254.00	\$122,184.00	\$373,070.00	\$122,184.00	\$0.00	\$373,070.00	\$122,184.00	\$122,184.00	\$0.00
7130	Sueldos base al personal permanente	\$495,254.00	\$0.00	\$495,254.00	\$122,184.00	\$373,070.00	\$122,184.00	\$0.00	\$373,070.00	\$122,184.00	\$122,184.00	\$0.00
7131	Sueldos base al personal permanente	\$495,254.00	\$0.00	\$495,254.00	\$122,184.00	\$373,070.00	\$122,184.00	\$0.00	\$373,070.00	\$122,184.00	\$122,184.00	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$81,280.00	\$0.00	\$81,280.00	\$2,315.20	\$78,964.80	\$2,315.20	\$0.00	\$78,964.80	\$2,315.20	\$2,315.20	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$78,849.00	\$0.00	\$78,849.00	\$2,315.20	\$76,533.80	\$2,315.20	\$0.00	\$76,533.80	\$2,315.20	\$2,315.20	\$0.00
7321	Primas de vacaciones	\$10,915.00	\$0.00	\$10,915.00	\$2,315.20	\$8,599.80	\$2,315.20	\$0.00	\$8,599.80	\$2,315.20	\$2,315.20	\$0.00
7323	Gratificación de fin de año	\$67,934.00	\$0.00	\$67,934.00	\$0.00	\$67,934.00	\$0.00	\$0.00	\$67,934.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$2,431.00	\$0.00	\$2,431.00	\$0.00	\$2,431.00	\$0.00	\$0.00	\$2,431.00	\$0.00	\$0.00	\$0.00
7332	Pago de días de descanso laborados	\$2,431.00	\$0.00	\$2,431.00	\$0.00	\$2,431.00	\$0.00	\$0.00	\$2,431.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$6,000.00	\$0.00	\$6,000.00	\$1,500.00	\$4,500.00	\$1,500.00	\$0.00	\$4,500.00	\$1,500.00	\$1,500.00	\$0.00
7710	Estímulos	\$6,000.00	\$0.00	\$6,000.00	\$1,500.00	\$4,500.00	\$1,500.00	\$0.00	\$4,500.00	\$1,500.00	\$1,500.00	\$0.00
7711	Estímulos	\$6,000.00	\$0.00	\$6,000.00	\$1,500.00	\$4,500.00	\$1,500.00	\$0.00	\$4,500.00	\$1,500.00	\$1,500.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$256,129.00	\$0.00	\$256,129.00	\$5,447.57	\$250,681.43	\$5,447.57	\$0.00	\$250,681.43	\$5,447.57	\$5,447.57	\$0.00
2100	Materiales de administración, emisión de	\$42,229.00	\$0.00	\$42,229.00	\$1,560.57	\$40,668.43	\$1,560.57	\$0.00	\$40,668.43	\$1,560.57	\$1,560.57	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$9,800.00	\$0.00	\$9,800.00	\$1,296.65	\$8,503.35	\$1,296.65	\$0.00	\$8,503.35	\$1,296.65	\$1,296.65	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$9,800.00	\$0.00	\$9,800.00	\$1,296.65	\$8,503.35	\$1,296.65	\$0.00	\$8,503.35	\$1,296.65	\$1,296.65	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de	\$890.00	\$0.00	\$890.00	\$0.00	\$890.00	\$0.00	\$0.00	\$890.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de	\$890.00	\$0.00	\$890.00	\$0.00	\$890.00	\$0.00	\$0.00	\$890.00	\$0.00	\$0.00	\$0.00
2160	Material impreso e información digital	\$5,200.00	\$0.00	\$5,200.00	\$263.92	\$4,936.08	\$263.92	\$0.00	\$4,936.08	\$263.92	\$263.92	\$0.00
2161	Material impreso e información digital	\$5,200.00	\$0.00	\$5,200.00	\$263.92	\$4,936.08	\$263.92	\$0.00	\$4,936.08	\$263.92	\$263.92	\$0.00
2162	Material de limpieza	\$7,067.00	\$0.00	\$7,067.00	\$0.00	\$7,067.00	\$0.00	\$0.00	\$7,067.00	\$0.00	\$0.00	\$0.00
2163	Material de limpieza	\$7,067.00	\$0.00	\$7,067.00	\$0.00	\$7,067.00	\$0.00	\$0.00	\$7,067.00	\$0.00	\$0.00	\$0.00
2170	Materiales y útiles de enseñanza	\$10,572.00	\$0.00	\$10,572.00	\$0.00	\$10,572.00	\$0.00	\$0.00	\$10,572.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$10,572.00	\$0.00	\$10,572.00	\$0.00	\$10,572.00	\$0.00	\$0.00	\$10,572.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$66,100.00	\$0.00	\$66,100.00	\$1,303.00	\$64,797.00	\$1,303.00	\$0.00	\$64,797.00	\$1,303.00	\$1,303.00	\$0.00
2210	Productos alimenticios para personas	\$34,200.00	\$0.00	\$34,200.00	\$1,303.00	\$32,897.00	\$1,303.00	\$0.00	\$32,897.00	\$1,303.00	\$1,303.00	\$0.00
2211	Productos alimenticios para personas	\$18,200.00	\$0.00	\$18,200.00	\$0.00	\$18,200.00	\$0.00	\$0.00	\$18,200.00	\$0.00	\$0.00	\$0.00
2212	Alimentación en eventos oficiales	\$16,000.00	\$0.00	\$16,000.00	\$1,303.00	\$14,697.00	\$1,303.00	\$0.00	\$14,697.00	\$1,303.00	\$1,303.00	\$0.00
2220	Productos alimenticios para animales	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$0.00
2221	Productos alimenticios para animales	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$18,300.00	\$0.00	\$18,300.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$18,300.00	\$0.00	\$18,300.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE	\$17,900.00	\$0.00	\$17,900.00	\$0.00	\$17,900.00	\$0.00	\$0.00	\$17,900.00	\$0.00	\$0.00	\$0.00
2330	Productos de papel, cartón e impresos	\$17,900.00	\$0.00	\$17,900.00	\$0.00	\$17,900.00	\$0.00	\$0.00	\$17,900.00	\$0.00	\$0.00	\$0.00
2331	PRODUCTOS DE PAPEL, CARTÓN E	\$17,900.00	\$0.00	\$17,900.00	\$0.00	\$17,900.00	\$0.00	\$0.00	\$17,900.00	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$32,600.00	\$0.00</									

7200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
7290	Otros arrendamientos	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
7291	Otros arrendamientos	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
7300	SERVICIOS PROFESIONALES,	\$0.00	\$2,575.00	\$2,575.00	\$2,575.00	\$0.00	\$2,575.00	\$0.00	\$0.00	\$2,575.00	\$2,575.00	\$0.00
7340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
7341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
7390	Servicios profesionales, científicos y técnicos	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00
7391	Servicios profesionales, científicos y técnicos	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00
7400	SERVICIOS FINANCIEROS, BANCARIOS	\$13,801.00	-\$700.00	\$13,101.00	\$0.00	\$13,101.00	\$0.00	\$0.00	\$13,101.00	\$0.00	\$0.00	\$0.00
7470	Fletes y maniobras	\$13,801.00	-\$700.00	\$13,101.00	\$0.00	\$13,101.00	\$0.00	\$0.00	\$13,101.00	\$0.00	\$0.00	\$0.00
7471	Fletes y maniobras	\$13,801.00	-\$700.00	\$13,101.00	\$0.00	\$13,101.00	\$0.00	\$0.00	\$13,101.00	\$0.00	\$0.00	\$0.00
7600	SERVICIOS DE COMUNICACIÓN SOCIAL	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$0.00
7670	Difusión por radio, televisión y otros medios de	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$0.00
7673	SERVICIOS DE IMPRESIÓN Y REPRODUCCIÓN	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$0.00
7700	Servicios de traslados y viáticos	\$18,240.00	\$0.00	\$18,240.00	\$0.00	\$18,240.00	\$0.00	\$0.00	\$18,240.00	\$0.00	\$0.00	\$0.00
7720	Pasajes terrestres	\$5,340.00	\$0.00	\$5,340.00	\$0.00	\$5,340.00	\$0.00	\$0.00	\$5,340.00	\$0.00	\$0.00	\$0.00
7721	Pasajes terrestres	\$5,340.00	\$0.00	\$5,340.00	\$0.00	\$5,340.00	\$0.00	\$0.00	\$5,340.00	\$0.00	\$0.00	\$0.00
7750	Viáticos en el país	\$12,900.00	\$0.00	\$12,900.00	\$0.00	\$12,900.00	\$0.00	\$0.00	\$12,900.00	\$0.00	\$0.00	\$0.00
7751	Viáticos en el país	\$12,900.00	\$0.00	\$12,900.00	\$0.00	\$12,900.00	\$0.00	\$0.00	\$12,900.00	\$0.00	\$0.00	\$0.00
7800	SERVICIOS OFICIALES	\$100,000.00	-\$33,543.00	\$66,457.00	\$303.27	\$66,153.73	\$303.27	\$0.00	\$66,153.73	\$303.27	\$303.27	\$0.00
7820	Gastos de orden social y cultural	\$0.00	\$303.27	\$303.27	\$303.27	\$0.00	\$303.27	\$0.00	\$0.00	\$303.27	\$303.27	\$0.00
7821	Gastos de orden social y cultural	\$0.00	\$303.27	\$303.27	\$303.27	\$0.00	\$303.27	\$0.00	\$0.00	\$303.27	\$303.27	\$0.00
7840	Exposiciones	\$100,000.00	-\$33,846.27	\$66,153.73	\$0.00	\$66,153.73	\$0.00	\$0.00	\$66,153.73	\$0.00	\$0.00	\$0.00
7843	Espectáculos Culturales	\$100,000.00	-\$33,846.27	\$66,153.73	\$0.00	\$66,153.73	\$0.00	\$0.00	\$66,153.73	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$50,450.00	\$0.00	\$50,450.00	\$0.00	\$50,450.00	\$0.00	\$0.00	\$50,450.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$6,650.00	\$0.00	\$6,650.00	\$0.00	\$6,650.00	\$0.00	\$0.00	\$6,650.00	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$2,450.00	\$0.00	\$2,450.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$2,450.00	\$0.00	\$2,450.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$0.00
INSTANCIA MUNICIPAL DE LA		\$1,048,534.00	-\$22,968.00	\$1,025,566.00	\$143,025.04	\$882,540.96	\$143,025.04	\$0.00	\$882,540.96	\$143,025.04	\$143,025.04	\$0.00
143120 PROYECTO EVENTO DÍA DEL AMOR Y LA AMISTAD												
7000	SERVICIOS GENERALES	\$0.00	\$1,813.90	\$1,813.90	\$1,813.90	\$0.00	\$1,813.90	\$0.00	\$0.00	\$1,813.90	\$1,813.90	\$0.00
7800	SERVICIOS OFICIALES	\$0.00	\$1,813.90	\$1,813.90	\$1,813.90	\$0.00	\$1,813.90	\$0.00	\$0.00	\$1,813.90	\$1,813.90	\$0.00
7820	Gastos de orden social y cultural	\$0.00	\$1,813.90	\$1,813.90	\$1,813.90	\$0.00	\$1,813.90	\$0.00	\$0.00	\$1,813.90	\$1,813.90	\$0.00
7821	Gastos de orden social y cultural	\$0.00	\$1,813.90	\$1,813.90	\$1,813.90	\$0.00	\$1,813.90	\$0.00	\$0.00	\$1,813.90	\$1,813.90	\$0.00
PROYECTO EVENTO DÍA DEL		\$0.00	\$1,813.90	\$1,813.90	\$1,813.90	\$0.00	\$1,813.90	\$0.00	\$0.00	\$1,813.90	\$1,813.90	\$0.00
143220 PROYECTO EVENTO DE LA TOMA PROTESTA DEL CONSEJO MUNICIPAL DE LA JUVENTUD												
7000	SERVICIOS GENERALES	\$0.00	\$22,968.00	\$22,968.00	\$22,968.00	\$0.00	\$22,968.00	\$0.00	\$0.00	\$22,968.00	\$22,968.00	\$0.00
7800	SERVICIOS OFICIALES	\$0.00	\$22,968.00	\$22,968.00	\$22,968.00	\$0.00	\$22,968.00	\$0.00	\$0.00	\$22,968.00	\$22,968.00	\$0.00
7820	Gastos de orden social y cultural	\$0.00	\$22,968.00	\$22,968.00	\$22,968.00	\$0.00	\$22,968.00	\$0.00	\$0.00	\$22,968.00	\$22,968.00	\$0.00
7821	Gastos de orden social y cultural	\$0.00	\$22,968.00	\$22,968.00	\$22,968.00	\$0.00	\$22,968.00	\$0.00	\$0.00	\$22,968.00	\$22,968.00	\$0.00
PROYECTO EVENTO DE LA TOMA		\$0.00	\$22,968.00	\$22,968.00	\$22,968.00	\$0.00	\$22,968.00	\$0.00	\$0.00	\$22,968.00	\$22,968.00	\$0.00
7800	SERVICIOS OFICIALES	\$100,000.00	-\$33,543.00	\$66,457.00	\$303.27	\$66,153.73	\$303.27	\$0.00	\$66,153.73	\$303.27	\$303.27	\$0.00
7820	Gastos de orden social y cultural	\$0.00	\$303.27	\$303.27	\$303.27	\$0.00	\$303.27	\$0.00	\$0.00	\$303.27	\$303.27	\$0.00
7821	Gastos de orden social y cultural	\$0.00	\$303.27	\$303.27	\$303.27	\$0.00	\$303.27	\$0.00	\$0.00	\$303.27	\$303.27	\$0.00
7840	Exposiciones	\$100,000.00	-\$33,846.27	\$66,153.73	\$0.00	\$66,153.73	\$0.00	\$0.00	\$66,153.73	\$0.00	\$0.00	\$0.00
7843	Espectáculos Culturales	\$100,000.00	-\$33,846.27	\$66,153.73	\$0.00	\$66,153.73	\$0.00	\$0.00	\$66,153.73	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$50,450.00	\$0.00	\$50,450.00	\$0.00	\$50,450.00	\$0.00	\$0.00	\$50,450.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$11,800.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$6,650.00	\$0.00	\$6,650.00	\$0.00	\$6,650.00	\$0.00	\$0.00	\$6,650.00	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$2,450.00	\$0.00	\$2,450.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$2,450.00	\$0.00	\$2,450.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$2,450.00	\$0.00	\$0.00	\$0.00
INSTANCIA MUNICIPAL DE LA		\$1,048,534.00	-\$22,968.00	\$1,025,566.00	\$143,025.04	\$882,540.96	\$143,025.04	\$0.00	\$882,540.96	\$143,025.04	\$143,025.04	\$0.00
143120 PROYECTO EVENTO DÍA DEL AMOR Y LA AMISTAD												
7000	SERVICIOS GENERALES	\$0.00	\$1,813.90	\$1,813.90	\$1,813.90	\$0.00	\$1,813.90	\$0.00	\$0.00	\$1,813.90	\$1,813.90	\$0.00
7800	SERVICIOS OFICIALES	\$0.00	\$1,813.90	\$1,813.90	\$1,813.90	\$0.00	\$1,813.90	\$0.00	\$0.00	\$1,813.90	\$1,813.90	\$0.00
7820	Gastos de orden social y cultural	\$0.00	\$1,813.90	\$1,813.90	\$1,813.90	\$0.00	\$1,813.90	\$0.00	\$0.00	\$1,813.90	\$1,813.90	\$0.00
7821	Gastos de orden social y cultural	\$0.00	\$1,813.90	\$1,813.90	\$1,813.90	\$0.00	\$1,813.90	\$0.00	\$0.00	\$1,813.90	\$1,813.90	\$0.00
PROYECTO EVENTO DÍA DEL		\$0.00	\$1,813.90	\$1,813.90	\$1,813.90	\$0.00	\$1,813.90	\$0.00	\$0.00	\$1,813.90	\$1,813.90	\$0.00
143220 PROYECTO EVENTO DE LA TOMA PROTESTA DEL CONSEJO MUNICIPAL DE LA JUVENTUD												
7000	SERVICIOS GENERALES	\$0.00	\$22,968.00	\$22,968.00	\$22,968.00	\$0.00	\$22,968.00	\$0.00	\$0.00	\$22,968.00	\$22,968.00	\$0.00
7800	SERVICIOS OFICIALES	\$0.00	\$22,968.00	\$22,968.00	\$22,968.00	\$0.00	\$22,968.00	\$0.00	\$0.00	\$22,968.00	\$22,968.00	\$0.00
7820	Gastos de orden social y cultural	\$0.00	\$22,968.00	\$22,968.00	\$22,968.00	\$0.00	\$22,968.00	\$0.00	\$0.00	\$22,968.00	\$22,968.00	\$0.00
7821	Gastos de orden social y cultural	\$0.00	\$22,968.00	\$22,968.00	\$22,968.00	\$0.00	\$22,968.00	\$0.00	\$0.00	\$22,968.00	\$22,968.00	\$0.00
PROYECTO EVENTO DE LA TOMA		\$0.00	\$22,968.00	\$22,968.00	\$22,968.00	\$0.00	\$22,968.00	\$0.00	\$0.00	\$22,968.00	\$22,968.00	\$0.00
144090 INSTANCIA DE LA MUJER												
7000	SERVICIOS PERSONALES	\$389,744.00	\$0.0									

700	PAGO DE ESTIMULOS A SERVIDORES	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$0.00	\$6,670.00	\$0.00	\$0.00	\$0.00
710	Estímulos	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$0.00	\$6,670.00	\$0.00	\$0.00	\$0.00
711	Estímulos	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$6,670.00	\$0.00	\$0.00	\$6,670.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$115,580.00	\$0.00	\$115,580.00	\$2,454.00	\$113,126.00	\$2,454.00	\$0.00	\$113,126.00	\$2,454.00	\$2,454.00	\$0.00
2100	Materiales de administración, emisión de	\$43,980.00	\$0.00	\$43,980.00	\$1,624.00	\$42,356.00	\$1,624.00	\$0.00	\$42,356.00	\$1,624.00	\$1,624.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$8,340.00	\$0.00	\$8,340.00	\$1,624.00	\$6,716.00	\$1,624.00	\$0.00	\$6,716.00	\$1,624.00	\$1,624.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$8,340.00	\$0.00	\$8,340.00	\$1,624.00	\$6,716.00	\$1,624.00	\$0.00	\$6,716.00	\$1,624.00	\$1,624.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$20,640.00	\$0.00	\$20,640.00	\$0.00	\$20,640.00	\$0.00	\$0.00	\$20,640.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,640.00	\$0.00	\$20,640.00	\$0.00	\$20,640.00	\$0.00	\$0.00	\$20,640.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$30,500.00	\$0.00	\$30,500.00	\$830.00	\$29,670.00	\$830.00	\$0.00	\$29,670.00	\$830.00	\$830.00	\$0.00
2210	Productos alimenticios para personas	\$30,500.00	\$0.00	\$30,500.00	\$830.00	\$29,670.00	\$830.00	\$0.00	\$29,670.00	\$830.00	\$830.00	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$830.00	\$830.00	\$830.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$830.00	\$0.00
2212	Alimentación en eventos oficiales	\$15,000.00	-\$830.00	\$14,170.00	\$0.00	\$14,170.00	\$0.00	\$0.00	\$14,170.00	\$0.00	\$0.00	\$0.00
2213	ALIMENTACIÓN EN PROGRAMAS DE	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$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
2530	Medicinas y productos farmacéuticos	\$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
2531	Medicinas y productos farmacéuticos	\$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
2600	COMBUSTIBLES, LUBRICANTES Y	\$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
2610	Combustibles, lubricantes y aditivos	\$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
2611	Combustibles, lubricantes y aditivos	\$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
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$11,100.00	\$0.00	\$11,100.00	\$0.00	\$11,100.00	\$0.00	\$0.00	\$11,100.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$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
2711	Vestuario y uniformes	\$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
2720	Prendas de seguridad y protección personal	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$65,000.00	\$2,697.67	\$67,697.67	\$32,412.67	\$35,285.00	\$32,412.67	\$0.00	\$35,285.00	\$32,412.67	\$32,412.67	\$0.00
3300	SERVICIOS PROFESIONALES	\$20,000.00	\$0.00	\$20,000.00	\$1,875.00	\$18,125.00	\$1,875.00	\$0.00	\$18,125.00	\$1,875.00	\$1,875.00	\$0.00
3340	Servicios de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$1,875.00	\$8,125.00	\$1,875.00	\$0.00	\$8,125.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$1,875.00	\$8,125.00	\$1,875.00	\$0.00	\$8,125.00	\$1,875.00	\$1,875.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$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
3391	Servicios profesionales, científicos y técnicos	\$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
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$25,000.00	-\$7,840.00	\$17,160.00	\$0.00	\$17,160.00	\$0.00	\$0.00	\$17,160.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$10,000.00	-\$7,840.00	\$2,160.00	\$0.00	\$2,160.00	\$0.00	\$0.00	\$2,160.00	\$0.00	\$0.00	\$0.00
3781	SERVICIOS INTEGRALES DE TRASLADO Y	\$10,000.00	-\$7,840.00	\$2,160.00	\$0.00	\$2,160.00	\$0.00	\$0.00	\$2,160.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$20,000.00	\$10,537.67	\$30,537.67	\$30,537.67	\$0.00	\$30,537.67	\$0.00	\$0.00	\$30,537.67	\$30,537.67	\$0.00
3810	Gastos ceremonial	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$10,000.00	\$20,537.67	\$30,537.67	\$30,537.67	\$0.00	\$30,537.67	\$0.00	\$0.00	\$30,537.67	\$30,537.67	\$0.00
3821	Gastos de orden social y cultural	\$10,000.00	\$20,537.67	\$30,537.67	\$30,537.67	\$0.00	\$30,537.67	\$0.00	\$0.00	\$30,537.67	\$30,537.67	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$20,420.00	-\$2,697.67	\$17,722.33	\$0.00	\$17,722.33	\$0.00	\$0.00	\$17,722.33	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$20,420.00	-\$2,697.67	\$17,722.33	\$0.00	\$17,722.33	\$0.00	\$0.00	\$17,722.33	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$7,302.33	\$2,697.67	\$7,302.33	\$0.00	\$2,697.67	\$7,302.33	\$7,302.33	\$0.00
5111	Muebles de oficina y estantería	\$10,000.00	-\$2,697.67	\$7,302.33	\$0.00	\$7,302.33	\$0.00	\$0.00	\$7,302.33	\$0.00	\$0.00	\$0.00
5160	Equipos de cómputo y de tecnologías de la	\$10,420.00	\$0.00	\$10,420.00	\$0.00	\$10,420.00	\$0.00	\$0.00	\$10,420.00	\$0.00	\$0.00	\$0.00
5161	Equipo de cómputo y de tecnologías de la	\$10,420.00	\$0.00	\$10,420.00	\$0.00	\$10,420.00	\$0.00	\$0.00	\$10,420.00	\$0.00	\$0.00	\$0.00
	INSTANCIA DE LA MUJER	\$538,744.00	\$0.00	\$538,744.00	\$122,494.97	\$468,249.03	\$122,494.97	\$0.00	\$468,249.03	\$122,494.97	\$122,494.97	\$0.00
	144156 INSTANCIA MUNICIPAL DE LA DIVERSIDAD SEXUAL											
7000	SERVICIOS PERSONALES	\$338,304.00	\$0.00	\$338,304.00	\$0.00	\$338,304.00	\$0.00	\$0.00	\$338,304.00	\$0.00	\$0.00	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$0.00
7130	Sueldos base al personal permanente	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$0.00
7131	Sueldos base al personal permanente	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$46,464.00	\$0.00	\$46,464.00	\$0.00	\$46,464.00	\$0.00	\$0.00	\$46,464.00	\$0.00	\$0.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$46,464.00	\$0.00	\$46,464.00	\$0.00	\$46,464.00	\$0.00	\$0.00	\$46,464.00	\$0.00	\$0.00	\$0.00
7321	Primas de vacaciones	\$6,432.00	\$0.00	\$6,432.00	\$0.00	\$6,432.00	\$0.00	\$0.00	\$6,432.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$40,032.00	\$0.00	\$40,032.00	\$0.00	\$40,032.00	\$0.00	\$0.00	\$40,032.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
	INSTANCIA MUNICIPAL DE LA	\$538,304.00	\$0.00	\$538,304.00	\$0.00	\$538,304.00	\$0.00	\$0.00	\$538,304.00	\$0.00	\$0.00	\$0.00
	144157 ATENCIÓN A MUJERES Y HOMBRES											
3000	SERVICIOS GENERALES	\$60,000.00	-\$56,840.00	\$3,160.00	\$0.00	\$3,160.00	\$0.00	\$0.00	\$3,160.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$60,000.00	-\$56,840.00	\$3,160.00	\$0.00	\$3,160.00	\$0.00	\$0.00	\$3,160.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$60,000.00	-\$56,840.00	\$3,160.00	\$0.00	\$3,160.00	\$0.00	\$0.00	\$3,160.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$60,000.00	-\$56,840.00	\$3,160.00	\$0.00	\$3,160.00	\$0.00	\$0.00	\$3,160.00	\$0.00	\$0.00	\$0.00
	ATENCIÓN A MUJERES Y	\$60,000.00	-\$56,840.00	\$3,160.00	\$0.00	\$3,160.00	\$0.00	\$0.00	\$3,160.00	\$0.00	\$0.00	\$0.00
	144190 PROYECTO EVENTO DÍA INTERNACIONAL DE LA MUJER											
3000	SERVICIOS GENERALES	\$0.00	\$56,840.00	\$56,840.00	\$56,840.00	\$0.00	\$56,840.00	\$0.00	\$0.00	\$56,840.00	\$56,840.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$56,840.00	\$56,840.00	\$56,840.00	\$0.00	\$56,840.00	\$0.00	\$0.00	\$56,840.00	\$56,840.00	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$56,840.00	\$56,840.00	\$56,840.00	\$0.00	\$56,840.00	\$0.00	\$0.00	\$56,840.00	\$56,840.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$56,840.00	\$56,840.00	\$56,840.00	\$0.00	\$56,840.00	\$0.00	\$0.00	\$56,840.00	\$56,840.00	\$0.00
	PROYECTO EVENTO DÍA	\$0.00	\$56,840.00	\$56,840.00	\$56,840.00	\$0.00	\$56,840.00	\$0.00	\$0.00	\$56,840.00	\$56,840.00	\$0.00
	144257 PROYECTO DÍA DE LAS MADRES											
3000	SERVICIOS GENERALES	\$10										

2820	Gastos de orden social y cultural	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2821	Gastos de orden social y cultural	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
PROYECTO DÍA DE LAS MADRES		\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
144357 PROGRAMA DE SEGURIDAD PARA LAS NIÑAS, ADOLESCENTES Y MUJERES MATEHUALENSES												
3000	SERVICIOS GENERALES	\$30,000.00	-\$14,018.54	\$15,981.46	\$0.00	\$15,981.46	\$0.00	\$0.00	\$15,981.46	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$30,000.00	-\$14,018.54	\$15,981.46	\$0.00	\$15,981.46	\$0.00	\$0.00	\$15,981.46	\$0.00	\$0.00	\$0.00
2820	Gastos de orden social y cultural	\$30,000.00	-\$14,018.54	\$15,981.46	\$0.00	\$15,981.46	\$0.00	\$0.00	\$15,981.46	\$0.00	\$0.00	\$0.00
2821	Gastos de orden social y cultural	\$30,000.00	-\$14,018.54	\$15,981.46	\$0.00	\$15,981.46	\$0.00	\$0.00	\$15,981.46	\$0.00	\$0.00	\$0.00
PROGRAMA DE SEGURIDAD PARA		\$30,000.00	-\$14,018.54	\$15,981.46	\$0.00	\$15,981.46	\$0.00	\$0.00	\$15,981.46	\$0.00	\$0.00	\$0.00
146057 ATENCIÓN A NIÑAS Y NIÑOS												
3000	SERVICIOS GENERALES	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2820	Gastos de orden social y cultural	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2821	Gastos de orden social y cultural	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATENCIÓN A NIÑAS Y NIÑOS		\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
146157 PROYECTO DÍA DE LOS SANTOS REYES												
3000	SERVICIOS GENERALES	\$100,000.00	\$209,937.29	\$309,937.29	\$309,937.29	\$0.00	\$309,937.29	\$0.00	\$0.00	\$309,937.29	\$309,937.29	\$0.00
3800	SERVICIOS OFICIALES	\$100,000.00	\$209,937.29	\$309,937.29	\$309,937.29	\$0.00	\$309,937.29	\$0.00	\$0.00	\$309,937.29	\$309,937.29	\$0.00
2820	Gastos de orden social y cultural	\$100,000.00	\$209,937.29	\$309,937.29	\$309,937.29	\$0.00	\$309,937.29	\$0.00	\$0.00	\$309,937.29	\$309,937.29	\$0.00
2821	Gastos de orden social y cultural	\$100,000.00	\$209,937.29	\$309,937.29	\$309,937.29	\$0.00	\$309,937.29	\$0.00	\$0.00	\$309,937.29	\$309,937.29	\$0.00
PROYECTO DÍA DE LOS SANTOS		\$100,000.00	\$209,937.29	\$309,937.29	\$309,937.29	\$0.00	\$309,937.29	\$0.00	\$0.00	\$309,937.29	\$309,937.29	\$0.00
146257 PROYECTO DÍA DEL NIÑO												
3000	SERVICIOS GENERALES	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2820	Gastos de orden social y cultural	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2821	Gastos de orden social y cultural	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
PROYECTO DÍA DEL NIÑO		\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
147057 ATENCIÓN A ADOLESCENTES												
3000	SERVICIOS GENERALES	\$10,000.00	-\$1,813.90	\$8,186.10	\$0.00	\$8,186.10	\$0.00	\$0.00	\$8,186.10	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$10,000.00	-\$1,813.90	\$8,186.10	\$0.00	\$8,186.10	\$0.00	\$0.00	\$8,186.10	\$0.00	\$0.00	\$0.00
2820	Gastos de orden social y cultural	\$10,000.00	-\$1,813.90	\$8,186.10	\$0.00	\$8,186.10	\$0.00	\$0.00	\$8,186.10	\$0.00	\$0.00	\$0.00
2821	Gastos de orden social y cultural	\$10,000.00	-\$1,813.90	\$8,186.10	\$0.00	\$8,186.10	\$0.00	\$0.00	\$8,186.10	\$0.00	\$0.00	\$0.00
ATENCIÓN A ADOLESCENTES		\$10,000.00	-\$1,813.90	\$8,186.10	\$0.00	\$8,186.10	\$0.00	\$0.00	\$8,186.10	\$0.00	\$0.00	\$0.00
211070 SEGURIDAD PUBLICA MUNICIPAL												
7000	SERVICIOS PERSONALES	\$0.00	\$151,547.21	\$151,547.21	\$151,546.46	\$0.75	\$151,546.46	\$0.00	\$0.75	\$151,547.21	\$151,547.21	-\$0.75
7300	REMUNERACIONES ADICIONALES Y	\$0.00	\$142,524.51	\$142,524.51	\$142,523.76	\$0.75	\$142,523.76	\$0.00	\$0.75	\$142,524.51	\$142,524.51	-\$0.75
7310	Primas por años de servicio efectivos prestados	\$0.00	\$138,575.50	\$138,575.50	\$138,574.75	\$0.75	\$138,574.75	\$0.00	\$0.75	\$138,575.50	\$138,575.50	-\$0.75
7311	Primas por años de servicios efectivos prestados	\$0.00	\$138,575.50	\$138,575.50	\$138,574.75	\$0.75	\$138,574.75	\$0.00	\$0.75	\$138,575.50	\$138,575.50	-\$0.75
7320	Primas de vacaciones, dominical y gratificación	\$0.00	\$2,307.01	\$2,307.01	\$2,307.01	\$0.00	\$2,307.01	\$0.00	\$0.00	\$2,307.01	\$2,307.01	\$0.00
7321	Primas de vacaciones	\$0.00	\$320.19	\$320.19	\$320.19	\$0.00	\$320.19	\$0.00	\$0.00	\$320.19	\$320.19	\$0.00
7322	Primas dominical	\$0.00	\$410.50	\$410.50	\$410.50	\$0.00	\$410.50	\$0.00	\$0.00	\$410.50	\$410.50	\$0.00
7323	Gratificación de fin de año	\$0.00	\$1,576.32	\$1,576.32	\$1,576.32	\$0.00	\$1,576.32	\$0.00	\$0.00	\$1,576.32	\$1,576.32	\$0.00
7330	Horas extraordinarias	\$0.00	\$1,642.00	\$1,642.00	\$1,642.00	\$0.00	\$1,642.00	\$0.00	\$0.00	\$1,642.00	\$1,642.00	\$0.00
7332	Pago de días de descanso laborados	\$0.00	\$1,642.00	\$1,642.00	\$1,642.00	\$0.00	\$1,642.00	\$0.00	\$0.00	\$1,642.00	\$1,642.00	\$0.00
7700	PAGO DE ESTÍMULOS A SERVIDORES	\$0.00	\$9,022.70	\$9,022.70	\$9,022.70	\$0.00	\$9,022.70	\$0.00	\$0.00	\$9,022.70	\$9,022.70	\$0.00
7710	Estímulos	\$0.00	\$9,022.70	\$9,022.70	\$9,022.70	\$0.00	\$9,022.70	\$0.00	\$0.00	\$9,022.70	\$9,022.70	\$0.00
7711	Estímulos	\$0.00	\$9,022.70	\$9,022.70	\$9,022.70	\$0.00	\$9,022.70	\$0.00	\$0.00	\$9,022.70	\$9,022.70	\$0.00
2000	MATERIALES Y SUMINISTRO	\$4,174,036.00	\$2,900.00	\$4,176,936.00	\$456,905.02	\$3,720,030.98	\$456,905.02	\$0.00	\$3,720,030.98	\$456,905.02	\$456,905.02	\$0.00
2100	Materiales de administración, emisión de	\$251,036.00	-\$4,392.51	\$246,643.49	\$0.00	\$246,643.49	\$0.00	\$0.00	\$246,643.49	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$196,336.00	-\$4,392.51	\$191,943.49	\$0.00	\$191,943.49	\$0.00	\$0.00	\$191,943.49	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$196,336.00	-\$4,392.51	\$191,943.49	\$0.00	\$191,943.49	\$0.00	\$0.00	\$191,943.49	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$54,700.00	\$0.00	\$54,700.00	\$0.00	\$54,700.00	\$0.00	\$0.00	\$54,700.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$54,700.00	\$0.00	\$54,700.00	\$0.00	\$54,700.00	\$0.00	\$0.00	\$54,700.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00
2212	Alimentación en eventos oficiales	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$0.00	\$2,263.77	\$2,263.77	\$2,263.77	\$0.00	\$2,263.77	\$0.00	\$0.00	\$2,263.77	\$2,263.77	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$2,246.76	\$2,246.76	\$2,246.76	\$0.00	\$2,246.76	\$0.00	\$0.00	\$2,246.76	\$2,246.76	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$2,246.76	\$2,246.76	\$2,246.76	\$0.00	\$2,246.76	\$0.00	\$0.00	\$2,246.76	\$2,246.76	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$17.01	\$17.01	\$17.01	\$0.00	\$17.01	\$0.00	\$0.00	\$17.01	\$17.01	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$17.01	\$17.01	\$17.01	\$0.00	\$17.01	\$0.00	\$0.00	\$17.01	\$17.01	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$3,750,000.00	\$2,012.74	\$3,752,012.74	\$451,625.25	\$3,300,387.49	\$451,625.25	\$0.00	\$3,300,387.49	\$451,625.25	\$451,625.25	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,750,000.00	\$2,012.74	\$3,752,012.74	\$451,625.25	\$3,300,387.49	\$451,625.25	\$0.00	\$3,300,387.49	\$451,625.25	\$451,625.25	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,750,000.00	\$2,012.74	\$3,752,012.74	\$451,625.25	\$3,300,387.49	\$451,625.25	\$0.00	\$3,300,387.49	\$451,625.25	\$451,625.25	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$173,000.00	\$0.00	\$173,000.00	\$0.00	\$173,000.00	\$0.00	\$0.00	\$173,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$173,000.00	\$0.00	\$173,000.00	\$0.00	\$173,000.00	\$0.00	\$0.00	\$173,000.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$173,000.00	\$0.00	\$173,000.00	\$0.00	\$173,000.00	\$0.00	\$0.00	\$173,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$773,764.00	-\$2,900.00	\$770,864.00	\$66,162.94	\$704,701.06	\$66,162.94	\$0.00	\$704,701.06	\$66,162.94	\$66,162.94	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$660.00	\$660.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$660.00	\$0.00
3170	Servicios de acceso a Internet, redes y	\$0.00	\$660.00	\$660.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$660.00	\$0.00
3171	Servicios de acceso a Internet, redes y	\$0.00	\$660.00	\$660.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$660.00	\$0.00
3300	SERVICIOS PROFESIONALES,	\$0.00	\$48,689.31	\$48,689.31	\$48,689.31	\$0.00	\$48,689.31	\$0.00	\$0.00	\$48,689.31	\$48,689.31	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$0.00	\$46,814.31	\$46,814.31	\$46,814.31	\$0.00	\$46,814.31	\$0.00	\$0.00	\$46,814.31	\$46,814.31	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$46,814.31	\$46,814.31	\$46,8							

7321	Impuestos y derechos	\$0.00	\$746.00	\$746.00	\$746.00	\$0.00	\$746.00	\$0.00	\$0.00	\$746.00	\$746.00	\$0.00
7390	Otros servicios generales	\$600,000.00	-130,423.40	\$589,576.60	\$0.00	\$589,576.60	\$0.00	\$0.00	\$589,576.60	\$0.00	\$0.00	\$0.00
7391	Otros servicios generales	\$600,000.00	-130,423.40	\$589,576.60	\$0.00	\$589,576.60	\$0.00	\$0.00	\$589,576.60	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$131,200.00	\$0.00	\$131,200.00	\$0.00	\$131,200.00	\$0.00	\$0.00	\$131,200.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$131,200.00	\$0.00	\$131,200.00	\$0.00	\$131,200.00	\$0.00	\$0.00	\$131,200.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$131,200.00	\$0.00	\$131,200.00	\$0.00	\$131,200.00	\$0.00	\$0.00	\$131,200.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$131,200.00	\$0.00	\$131,200.00	\$0.00	\$131,200.00	\$0.00	\$0.00	\$131,200.00	\$0.00	\$0.00	\$0.00
	SEGURIDAD PUBLICA MUNICIPAL	\$5,079,000.00	\$151,547.21	\$5,230,547.21	\$674,614.42	\$4,555,932.79	\$674,614.42	\$0.00	\$4,555,932.79	\$674,615.17	\$674,615.17	-\$0.75
	211117 SEGURIDAD PUBLICA MUNICIPAL PERS ADMINIS											
7000	SERVICIOS PERSONALES	\$7,266,570.00	-151,547.21	\$7,115,022.79	\$1,482,129.81	\$5,632,892.98	\$1,482,129.81	\$0.00	\$5,632,892.98	\$1,482,129.81	\$1,482,129.81	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$5,658,025.00	-138,574.75	\$5,519,450.25	\$1,348,341.63	\$4,171,108.62	\$1,348,341.63	\$0.00	\$4,171,108.62	\$1,348,341.63	\$1,348,341.63	\$0.00
7130	Sueldos base al personal permanente	\$5,658,025.00	-138,574.75	\$5,519,450.25	\$1,348,341.63	\$4,171,108.62	\$1,348,341.63	\$0.00	\$4,171,108.62	\$1,348,341.63	\$1,348,341.63	\$0.00
7131	Sueldos base al personal permanente	\$5,658,025.00	-138,574.75	\$5,519,450.25	\$1,348,341.63	\$4,171,108.62	\$1,348,341.63	\$0.00	\$4,171,108.62	\$1,348,341.63	\$1,348,341.63	\$0.00
7200	Remuneraciones al personal de carácter	\$468,000.00	\$0.00	\$468,000.00	\$20,121.95	\$447,878.05	\$20,121.95	\$0.00	\$447,878.05	\$20,121.95	\$20,121.95	\$0.00
7210	Honorarios asimilables a salarios	\$468,000.00	\$0.00	\$468,000.00	\$20,121.95	\$447,878.05	\$20,121.95	\$0.00	\$447,878.05	\$20,121.95	\$20,121.95	\$0.00
7211	Honorarios asimilables a salarios	\$468,000.00	\$0.00	\$468,000.00	\$20,121.95	\$447,878.05	\$20,121.95	\$0.00	\$447,878.05	\$20,121.95	\$20,121.95	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$974,473.00	-43,949.76	\$970,523.24	\$48,489.10	\$922,034.14	\$48,489.10	\$0.00	\$922,034.14	\$48,489.10	\$48,489.10	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$936,398.00	-42,307.01	\$934,090.99	\$25,462.14	\$908,628.85	\$25,462.14	\$0.00	\$908,628.85	\$25,462.14	\$25,462.14	\$0.00
7321	Primas de vacaciones	\$121,028.00	-4320.18	\$120,707.81	\$11,304.34	\$109,403.47	\$11,304.34	\$0.00	\$109,403.47	\$11,304.34	\$11,304.34	\$0.00
7322	Primas dominical	\$39,253.00	-4410.50	\$38,842.50	\$13,474.37	\$25,368.13	\$13,474.37	\$0.00	\$25,368.13	\$13,474.37	\$13,474.37	\$0.00
7323	Gratificación de fin de año	\$776,117.00	-1576.32	\$774,540.68	\$683.43	\$773,857.25	\$683.43	\$0.00	\$773,857.25	\$683.43	\$683.43	\$0.00
7330	Horas extraordinarias	\$38,075.00	-11642.75	\$36,432.25	\$23,026.96	\$13,405.29	\$23,026.96	\$0.00	\$13,405.29	\$23,026.96	\$23,026.96	\$0.00
7332	Pago de días de descanso laborados	\$38,075.00	-11642.75	\$36,432.25	\$23,026.96	\$13,405.29	\$23,026.96	\$0.00	\$13,405.29	\$23,026.96	\$23,026.96	\$0.00
7600	OTRAS PRESTACIONES SOCIALES Y	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$0.00
7690	Otras prestaciones sociales y económicas	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$0.00
7692	OTRAS PRESTACIONES POR APOYOS,	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$163,432.00	-49,022.70	\$154,409.30	\$65,177.13	\$89,232.17	\$65,177.13	\$0.00	\$89,232.17	\$65,177.13	\$65,177.13	\$0.00
7710	Estímulos	\$163,432.00	-49,022.70	\$154,409.30	\$65,177.13	\$89,232.17	\$65,177.13	\$0.00	\$89,232.17	\$65,177.13	\$65,177.13	\$0.00
7711	Estímulos	\$163,432.00	-49,022.70	\$154,409.30	\$65,177.13	\$89,232.17	\$65,177.13	\$0.00	\$89,232.17	\$65,177.13	\$65,177.13	\$0.00
	SEGURIDAD PUBLICA MUNICIPAL	\$7,266,570.00	-151,547.21	\$7,115,022.79	\$1,482,129.81	\$5,632,892.98	\$1,482,129.81	\$0.00	\$5,632,892.98	\$1,482,129.81	\$1,482,129.81	\$0.00
	211295 TRANSITO MUNICIPAL											
2000	MATERIALES Y SUMINISTRO	\$2,705,200.00	\$0.00	\$2,705,200.00	\$28,853.20	\$2,676,346.80	\$28,853.20	\$0.00	\$2,676,346.80	\$28,853.20	\$28,853.20	\$0.00
2100	Materiales de administración, emisión de	\$179,700.00	-49,576.00	\$170,124.00	\$5,736.20	\$164,387.80	\$5,736.20	\$0.00	\$164,387.80	\$5,736.20	\$5,736.20	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$30,000.00	-49,576.00	\$20,424.00	\$0.00	\$20,424.00	\$0.00	\$0.00	\$20,424.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$30,000.00	-49,576.00	\$20,424.00	\$0.00	\$20,424.00	\$0.00	\$0.00	\$20,424.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
2160	Material impreso e información digital	\$100,000.00	\$0.00	\$100,000.00	\$5,736.20	\$94,263.80	\$5,736.20	\$0.00	\$94,263.80	\$5,736.20	\$5,736.20	\$0.00
2161	Material impreso e información digital	\$100,000.00	\$0.00	\$100,000.00	\$5,736.20	\$94,263.80	\$5,736.20	\$0.00	\$94,263.80	\$5,736.20	\$5,736.20	\$0.00
2162	Material de limpieza	\$25,200.00	\$0.00	\$25,200.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$0.00
2163	Material de limpieza	\$25,200.00	\$0.00	\$25,200.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$0.00
2170	Materiales y útiles de enseñanza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE	\$500,000.00	-12,966.00	\$487,034.00	\$0.00	\$487,034.00	\$0.00	\$0.00	\$487,034.00	\$0.00	\$0.00	\$0.00
2390	Otros productos adquiridos como materia prima	\$500,000.00	-12,966.00	\$487,034.00	\$0.00	\$487,034.00	\$0.00	\$0.00	\$487,034.00	\$0.00	\$0.00	\$0.00
2391	OTROS PRODUCTOS ADQUIRIDOS COMO	\$500,000.00	-12,966.00	\$487,034.00	\$0.00	\$487,034.00	\$0.00	\$0.00	\$487,034.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$6,100.00	\$22,542.00	\$28,642.00	\$22,967.00	\$5,675.00	\$22,967.00	\$0.00	\$5,675.00	\$22,967.00	\$22,967.00	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$9,576.00	\$9,576.00	\$9,576.00	\$0.00	\$9,576.00	\$0.00	\$0.00	\$9,576.00	\$9,576.00	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$9,576.00	\$9,576.00	\$9,576.00	\$0.00	\$9,576.00	\$0.00	\$0.00	\$9,576.00	\$9,576.00	\$0.00
2490	Otros materiales y artículos de construcción y	\$6,100.00	\$12,966.00	\$19,066.00	\$13,391.00	\$5,675.00	\$13,391.00	\$0.00	\$5,675.00	\$13,391.00	\$13,391.00	\$0.00
2491	Otros materiales y artículos de construcción y	\$6,100.00	\$12,966.00	\$19,066.00	\$13,391.00	\$5,675.00	\$13,391.00	\$0.00	\$5,675.00	\$13,391.00	\$13,391.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$1,445,000.00	\$0.00	\$1,445,000.00	\$0.00	\$1,445,000.00	\$0.00	\$0.00	\$1,445,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,445,000.00	\$0.00	\$1,445,000.00	\$0.00	\$1,445,000.00	\$0.00	\$0.00	\$1,445,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,445,000.00	\$0.00	\$1,445,000.00	\$0.00	\$1,445,000.00	\$0.00	\$0.00	\$1,445,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$7,800.00	\$0.00	\$7,800.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$7,800.00	\$0.00	\$7,800.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$7,800.00	\$0.00	\$7,800.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$506,600.00	\$0.00	\$506,600.00	\$150.00	\$506,450.00	\$150.00	\$0.00	\$506,450.00	\$150.00	\$150.00	\$0.00
2910	Herramientas menores	\$70,200.00	\$0.00	\$70,200.00	\$150.00	\$70,050.00	\$150.00	\$0.00	\$70,050.00	\$150.00	\$150.00	\$0.00
2911	Herramientas menores	\$70,200.00	\$0.00	\$70,200.00	\$150.00	\$70,050.00	\$150.00	\$0.00	\$70,050.00	\$150.00	\$150.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario	\$15,400.00	\$0.00	\$15,400.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario	\$15,400.00	\$0.00	\$15,400.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.	

7510	Conservación y mantenimiento menor de	\$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
7511	Conservación y mantenimiento menor de	\$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
7520	Instalación, reparación y mantenimiento de	\$22,300.00	\$0.00	\$22,300.00	\$0.00	\$22,300.00	\$0.00	\$0.00	\$22,300.00	\$0.00	\$0.00	\$0.00
7521	Instalación, reparación y mantenimiento de	\$22,300.00	\$0.00	\$22,300.00	\$0.00	\$22,300.00	\$0.00	\$0.00	\$22,300.00	\$0.00	\$0.00	\$0.00
7530	Instalación, reparación y mantenimiento de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
7531	Instalación, reparación y mantenimiento de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
7550	Reparación y mantenimiento de equipo de	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00
7551	Reparación y mantenimiento de equipo de	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00
7570	Instalación, reparación y mantenimiento de	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
7571	Instalación, reparación y mantenimiento de	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
7700	Servicios de traslados y viáticos	\$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
7720	Pasajes terrestres	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
7721	Pasajes terrestres	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
7750	Viáticos en el país	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
7751	Viáticos en el país	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
8000	BIENES MUEBLES, INMUEBLES E	\$195,500.00	\$0.00	\$195,500.00	\$0.00	\$195,500.00	\$0.00	\$0.00	\$195,500.00	\$0.00	\$0.00	\$0.00
8100	MOBILIARIO Y EQUIPO DE	\$65,500.00	\$0.00	\$65,500.00	\$0.00	\$65,500.00	\$0.00	\$0.00	\$65,500.00	\$0.00	\$0.00	\$0.00
8110	Muebles de oficina y estantería	\$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
8111	Muebles de oficina y estantería	\$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
8150	Equipos de cómputo y de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
8151	Equipo de cómputo y de tecnología de la	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
8190	Otro mobiliario y equipo de administración	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00
8191	Otros mobiliarios y equipos de administración	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00
8500	MAQUINARIA, OTROS EQUIPOS Y	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
8570	Herramientas y máquinas-herramientas	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
8571	Herramientas y máquinas-herramienta	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
	TRANSITO MUNICIPAL	\$3,535,000.00	\$0.00	\$3,535,000.00	\$30,728.20	\$3,504,271.80	\$30,728.20	\$0.00	\$3,504,271.80	\$30,728.20	\$30,728.20	\$0.00
	211306 FAFM EQUIPAMIENTO ADQUISICIÓN DE UNIFORMES											
2000	MATERIALES Y SUMINISTRO	\$6,572,000.00	\$0.00	\$6,572,000.00	\$0.00	\$6,572,000.00	\$0.00	\$0.00	\$6,572,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$4,212,000.00	\$0.00	\$4,212,000.00	\$0.00	\$4,212,000.00	\$0.00	\$0.00	\$4,212,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$4,212,000.00	\$0.00	\$4,212,000.00	\$0.00	\$4,212,000.00	\$0.00	\$0.00	\$4,212,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$4,212,000.00	\$0.00	\$4,212,000.00	\$0.00	\$4,212,000.00	\$0.00	\$0.00	\$4,212,000.00	\$0.00	\$0.00	\$0.00
2800	Materiales y suministro para seguridad	\$2,360,000.00	\$0.00	\$2,360,000.00	\$0.00	\$2,360,000.00	\$0.00	\$0.00	\$2,360,000.00	\$0.00	\$0.00	\$0.00
2820	Materiales de seguridad pública	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
2821	Materiales de seguridad pública	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
2830	Prendas de protección para seguridad pública y	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
2831	Prendas de protección para seguridad pública y	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$1,560,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,225,000.00	\$0.00	\$2,225,000.00	\$0.00	\$2,225,000.00	\$0.00	\$0.00	\$2,225,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES,	\$2,225,000.00	\$0.00	\$2,225,000.00	\$0.00	\$2,225,000.00	\$0.00	\$0.00	\$2,225,000.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$2,225,000.00	\$0.00	\$2,225,000.00	\$0.00	\$2,225,000.00	\$0.00	\$0.00	\$2,225,000.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$2,225,000.00	\$0.00	\$2,225,000.00	\$0.00	\$2,225,000.00	\$0.00	\$0.00	\$2,225,000.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$10,263,000.00	\$0.00	\$10,263,000.00	\$0.00	\$10,263,000.00	\$0.00	\$0.00	\$10,263,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$403,000.00	\$0.00	\$403,000.00	\$0.00	\$403,000.00	\$0.00	\$0.00	\$403,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$403,000.00	\$0.00	\$403,000.00	\$0.00	\$403,000.00	\$0.00	\$0.00	\$403,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$403,000.00	\$0.00	\$403,000.00	\$0.00	\$403,000.00	\$0.00	\$0.00	\$403,000.00	\$0.00	\$0.00	\$0.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$9,260,000.00	\$0.00	\$9,260,000.00	\$0.00	\$9,260,000.00	\$0.00	\$0.00	\$9,260,000.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$8,300,000.00	\$0.00	\$8,300,000.00	\$0.00	\$8,300,000.00	\$0.00	\$0.00	\$8,300,000.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$8,300,000.00	\$0.00	\$8,300,000.00	\$0.00	\$8,300,000.00	\$0.00	\$0.00	\$8,300,000.00	\$0.00	\$0.00	\$0.00
5490	Otros equipos de transporte	\$960,000.00	\$0.00	\$960,000.00	\$0.00	\$960,000.00	\$0.00	\$0.00	\$960,000.00	\$0.00	\$0.00	\$0.00
5491	Otros equipos de transporte	\$960,000.00	\$0.00	\$960,000.00	\$0.00	\$960,000.00	\$0.00	\$0.00	\$960,000.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
	FAFM EQUIPAMIENTO	\$19,060,000.00	\$0.00	\$19,060,000.00	\$0.00	\$19,060,000.00	\$0.00	\$0.00	\$19,060,000.00	\$0.00	\$0.00	\$0.00
	211308 FAFM NÓMINA DE SEGURIDA PÚBLICA											
7000	SERVICIOS PERSONALES	\$29,248,496.00	\$0.00	\$29,248,496.00	\$6,038,034.75	\$23,210,461.25	\$6,038,034.75	\$0.00	\$23,210,461.25	\$6,038,034.75	\$6,038,034.75	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$24,612,366.00	\$0.00	\$24,612,366.00	\$5,682,910.21	\$18,929,455.79	\$5,682,910.21	\$0.00	\$18,929,455.79	\$5,682,910.21	\$5,682,910.21	\$0.00
7130	Sueldos base al personal permanente	\$24,612,366.00	\$0.00	\$24,612,366.00	\$5,682,910.21	\$18,929,455.79	\$5,682,910.21	\$0.00	\$18,929,455.79	\$5,682,910.21	\$5,682,910.21	\$0.00
7131	Sueldos base al personal permanente	\$24,612,366.00	\$0.00	\$24,612,366.00	\$5,682,910.21	\$18,929,455.79	\$5,682,910.21	\$0.00	\$18,929,455.79	\$5,682,910.21	\$5,682,910.21	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$4,396,761.00	\$0.00	\$4,396,761.00	\$275,881.54	\$4,120,879.46	\$275,881.54	\$0.00	\$4,120,879.46	\$275,881.54	\$275,881.54	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$4,156,871.00	\$0.00	\$4,156,871.00	\$146,381.92	\$4,010,489.08	\$146,381.92	\$0.00	\$4,010,489.08	\$146,381.92	\$146,381.92	\$0.00
7321	Primas de vacaciones	\$546,757.00	\$0.00	\$546,757.00	\$72,674.52	\$474,082.48	\$72,674.52	\$0.00	\$474,082.48	\$72,674.52	\$72,674.52	\$0.00
7322	Primas dominical	\$207,242.00	\$0.00	\$207,242.00	\$73,707.40	\$133,534.60	\$73,707.40	\$0.00	\$133,534.60	\$73,707.40	\$73,707.40	\$0.00
7323	Gratificación de fin de año	\$3,402,872.00	\$0.00	\$3,402,872.00	\$0.00	\$3,402,872.00	\$0.00	\$0.00	\$3,402,872.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$239,890.00	\$0.00	\$239,890.00	\$129,499.62	\$110,390.38	\$129,499.62	\$0.00	\$110,390.38	\$129,499.62	\$129,499.62	\$0.00
7332	Pago de días de descanso laborados	\$239,890.00	\$0.00	\$239,890.00	\$129,499.62	\$110,390.38	\$129,499.62	\$0.00	\$110,390.38	\$129,499.62	\$129,499.62	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$239,369.00	\$0.00	\$239,369.00	\$79,243.00	\$160,126.00	\$79,243.00	\$0.00	\$160,126.00	\$79,243.00	\$79,243.00	\$0.00
7710	Estímulos	\$239,369.00	\$0.00	\$239,369.00	\$79,243.00	\$160,126.00	\$79,243.00	\$0.00	\$160,126.00	\$79,243.00	\$79,243.00	\$0.00
7711	Estímulos	\$239,369.00	\$0.00	\$239,369.00	\$79,243.00	\$160,126.00	\$79,243.00	\$0.00	\$160,126.00	\$79,243.00	\$79,243.00	\$0.00
	FAFM NOMINA DE SEGURIDA	\$29,248,496.00	\$0.00	\$29,248,496.00	\$6,038,034.75	\$23,210,461.25	\$6,038,034.75	\$0.00	\$23,210,461.25	\$6,038,034.75	\$6,038,034.75	\$0.00
	251101 PROTECCION CIVIL											
7000	SERVICIOS PERSONALES	\$3,178,337.00	\$0.00	\$3,178,337.00	\$529,926.86	\$2,648,410.14	\$529,926.86	\$0.00	\$2,648,410.14	\$529,926.86	\$529,926.86	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$2,307,367.00	-\$18,754.06	\$2,288,612.94	\$496,539.48	\$1,792,073.46	\$496,539.48	\$0.00	\$1,792,073.46	\$496,539.48	\$496,539.48	\$0.00
7130	Sueldos base al personal permanente											

2000	MATERIALES Y SUMINISTRO	\$1,595,653.00	-\$20,880.00	\$1,574,773.00	\$152,864.99	\$1,421,908.01	\$152,864.99	\$0.00	\$1,421,908.01	\$152,864.99	\$152,864.99	\$0.00
2100	Materiales de administración, emisión de	\$69,965.00	-\$174.00	\$69,791.00	\$2,400.00	\$67,391.00	\$2,400.00	\$0.00	\$67,391.00	\$2,400.00	\$2,400.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,291.00	\$0.00	\$7,291.00	\$0.00	\$7,291.00	\$0.00	\$0.00	\$7,291.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,291.00	\$0.00	\$7,291.00	\$0.00	\$7,291.00	\$0.00	\$0.00	\$7,291.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$18,725.00	\$0.00	\$18,725.00	\$2,400.00	\$16,325.00	\$2,400.00	\$0.00	\$16,325.00	\$2,400.00	\$2,400.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$18,725.00	\$0.00	\$18,725.00	\$2,400.00	\$16,325.00	\$2,400.00	\$0.00	\$16,325.00	\$2,400.00	\$2,400.00	\$0.00
2140	Materiales, útiles y equipos menores de	\$16,744.00	\$0.00	\$16,744.00	\$0.00	\$16,744.00	\$0.00	\$0.00	\$16,744.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de	\$16,744.00	\$0.00	\$16,744.00	\$0.00	\$16,744.00	\$0.00	\$0.00	\$16,744.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$27,205.00	-\$174.00	\$27,031.00	\$0.00	\$27,031.00	\$0.00	\$0.00	\$27,031.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$27,205.00	-\$174.00	\$27,031.00	\$0.00	\$27,031.00	\$0.00	\$0.00	\$27,031.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$10,000.00	\$0.00	\$10,000.00	\$3,006.00	\$6,994.00	\$3,006.00	\$0.00	\$6,994.00	\$3,006.00	\$3,006.00	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$3,006.00	\$3,006.00	\$3,006.00	\$0.00	\$3,006.00	\$0.00	\$0.00	\$3,006.00	\$3,006.00	\$0.00
2212	Alimentación en eventos oficiales	\$0.00	\$3,006.00	\$3,006.00	\$3,006.00	\$0.00	\$3,006.00	\$0.00	\$0.00	\$3,006.00	\$3,006.00	\$0.00
2220	Productos alimenticios para animales	\$10,000.00	-\$3,006.00	\$6,994.00	\$0.00	\$6,994.00	\$0.00	\$0.00	\$6,994.00	\$0.00	\$0.00	\$0.00
2221	Productos alimenticios para animales	\$10,000.00	-\$3,006.00	\$6,994.00	\$0.00	\$6,994.00	\$0.00	\$0.00	\$6,994.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$0.00	\$174.00	\$174.00	\$174.00	\$0.00	\$174.00	\$0.00	\$0.00	\$174.00	\$174.00	\$0.00
2490	Otros materiales y artículos de construcción y	\$0.00	\$174.00	\$174.00	\$174.00	\$0.00	\$174.00	\$0.00	\$0.00	\$174.00	\$174.00	\$0.00
2491	Otros materiales y artículos de construcción y	\$0.00	\$174.00	\$174.00	\$174.00	\$0.00	\$174.00	\$0.00	\$0.00	\$174.00	\$174.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$268,275.00	\$0.00	\$268,275.00	\$76,894.38	\$191,380.62	\$76,894.38	\$0.00	\$191,380.62	\$76,894.38	\$76,894.38	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$66,960.00	\$66,960.00	\$66,960.00	\$0.00	\$66,960.00	\$0.00	\$0.00	\$66,960.00	\$66,960.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$66,960.00	\$66,960.00	\$66,960.00	\$0.00	\$66,960.00	\$0.00	\$0.00	\$66,960.00	\$66,960.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$268,275.00	-\$66,960.00	\$201,315.00	\$9,934.38	\$191,380.62	\$9,934.38	\$0.00	\$191,380.62	\$9,934.38	\$9,934.38	\$0.00
2541	Materiales, accesorios y suministros médicos	\$268,275.00	-\$66,960.00	\$201,315.00	\$9,934.38	\$191,380.62	\$9,934.38	\$0.00	\$191,380.62	\$9,934.38	\$9,934.38	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$837,380.00	\$0.00	\$837,380.00	\$57,085.41	\$780,294.59	\$57,085.41	\$0.00	\$780,294.59	\$57,085.41	\$57,085.41	\$0.00
2610	Combustibles, lubricantes y aditivos	\$837,380.00	\$0.00	\$837,380.00	\$57,085.41	\$780,294.59	\$57,085.41	\$0.00	\$780,294.59	\$57,085.41	\$57,085.41	\$0.00
2611	Combustibles, lubricantes y aditivos	\$837,380.00	\$0.00	\$837,380.00	\$57,085.41	\$780,294.59	\$57,085.41	\$0.00	\$780,294.59	\$57,085.41	\$57,085.41	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$347,326.00	\$0.00	\$347,326.00	\$0.00	\$347,326.00	\$0.00	\$0.00	\$347,326.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$113,480.00	\$0.00	\$113,480.00	\$0.00	\$113,480.00	\$0.00	\$0.00	\$113,480.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$113,480.00	\$0.00	\$113,480.00	\$0.00	\$113,480.00	\$0.00	\$0.00	\$113,480.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$233,846.00	\$0.00	\$233,846.00	\$0.00	\$233,846.00	\$0.00	\$0.00	\$233,846.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$233,846.00	\$0.00	\$233,846.00	\$0.00	\$233,846.00	\$0.00	\$0.00	\$233,846.00	\$0.00	\$0.00	\$0.00
2800	Materiales y suministro para seguridad	\$22,800.00	-\$20,880.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00
2820	Materiales de seguridad pública	\$22,800.00	-\$20,880.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00
2821	Materiales de seguridad pública	\$22,800.00	-\$20,880.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$39,907.00	\$0.00	\$39,907.00	\$13,305.20	\$26,601.80	\$13,305.20	\$0.00	\$26,601.80	\$13,305.20	\$13,305.20	\$0.00
2910	Herramientas menores	\$39,907.00	-\$13,305.20	\$26,601.80	\$0.00	\$26,601.80	\$0.00	\$0.00	\$26,601.80	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$39,907.00	-\$13,305.20	\$26,601.80	\$0.00	\$26,601.80	\$0.00	\$0.00	\$26,601.80	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$0.00	\$13,305.20	\$13,305.20	\$13,305.20	\$0.00	\$13,305.20	\$0.00	\$0.00	\$13,305.20	\$13,305.20	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$0.00	\$13,305.20	\$13,305.20	\$13,305.20	\$0.00	\$13,305.20	\$0.00	\$0.00	\$13,305.20	\$13,305.20	\$0.00
3000	SERVICIOS GENERALES	\$33,389.00	\$20,880.00	\$54,269.00	\$37,668.30	\$16,600.70	\$37,668.30	\$0.00	\$16,600.70	\$37,668.30	\$37,668.30	\$0.00
3300	SERVICIOS PROFESIONALES,	\$0.00	\$12,160.28	\$12,160.28	\$12,160.28	\$0.00	\$12,160.28	\$0.00	\$0.00	\$12,160.28	\$12,160.28	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$0.00	\$10,285.28	\$10,285.28	\$10,285.28	\$0.00	\$10,285.28	\$0.00	\$0.00	\$10,285.28	\$10,285.28	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$10,285.28	\$10,285.28	\$10,285.28	\$0.00	\$10,285.28	\$0.00	\$0.00	\$10,285.28	\$10,285.28	\$0.00
3500	SERVICIOS DE INSTALACIÓN,	\$12,889.00	\$16,219.72	\$29,108.72	\$20,880.00	\$8,228.72	\$20,880.00	\$0.00	\$8,228.72	\$20,880.00	\$20,880.00	\$0.00
3560	Reparación y mantenimiento de equipo de	\$12,889.00	\$16,219.72	\$29,108.72	\$20,880.00	\$8,228.72	\$20,880.00	\$0.00	\$8,228.72	\$20,880.00	\$20,880.00	\$0.00
3561	Reparación y mantenimiento de equipo de	\$12,889.00	\$16,219.72	\$29,108.72	\$20,880.00	\$8,228.72	\$20,880.00	\$0.00	\$8,228.72	\$20,880.00	\$20,880.00	\$0.00
3700	Servicios de traslados y viáticos	\$20,500.00	-\$7,500.00	\$13,000.00	\$4,628.02	\$8,371.98	\$4,628.02	\$0.00	\$8,371.98	\$4,628.02	\$4,628.02	\$0.00
3720	Pasajes terrestres	\$0.00	\$1,032.00	\$1,032.00	\$1,032.00	\$0.00	\$1,032.00	\$0.00	\$0.00	\$1,032.00	\$1,032.00	\$0.00
3721	Pasajes terrestres	\$0.00	\$1,032.00	\$1,032.00	\$1,032.00	\$0.00	\$1,032.00	\$0.00	\$0.00	\$1,032.00	\$1,032.00	\$0.00
3790	Viáticos en el país	\$20,500.00	-\$8,532.00	\$11,968.00	\$3,596.02	\$8,371.98	\$3,596.02	\$0.00	\$8,371.98	\$3,596.02	\$3,596.02	\$0.00
3791	Viáticos en el país	\$20,500.00	-\$8,532.00	\$11,968.00	\$3,596.02	\$8,371.98	\$3,596.02	\$0.00	\$8,371.98	\$3,596.02	\$3,596.02	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$34,958.00	\$0.00	\$34,958.00	\$0.00	\$34,958.00	\$0.00	\$0.00	\$34,958.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$34,958.00	\$0.00	\$34,958.00	\$0.00	\$34,958.00	\$0.00	\$0.00	\$34,958.00	\$0.00	\$0.00	\$0.00
5160	Equipos de cómputo y de tecnologías de la	\$34,958.00	\$0.00	\$34,958.00	\$0.00	\$34,958.00	\$0.00	\$0.00	\$34,958.00	\$0.00	\$0.00	\$0.00
5161	Equipo de cómputo y de tecnología de la	\$34,958.00	\$0.00	\$34,958.00	\$0.00	\$34,958.00	\$0.00	\$0.00	\$34,958.00	\$0.00	\$0.00	\$0.00
	PROTECCION CIVIL	\$4,842,337.00	\$0.00	\$4,842,337.00	\$720,460.15	\$4,121,876.85	\$720,460.15	\$0.00	\$4,121,876.85	\$720,460.15	\$720,460.15	\$0.00
	321025 FOMENTO INDUSTRIAL Y DESARROLLO ECONOMICO											
7000	SERVICIOS PERSONALES	\$810,021.00	\$0.00	\$810,021.00	\$171,642.69	\$638,378.31	\$171,642.69	\$0.00	\$638,378.31	\$171,642.69	\$171,642.69	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$690,507.00	\$0.00	\$690,507.00	\$169,571.20	\$520,935.80	\$169,571.20	\$0.00	\$520,935.80	\$169,571.20	\$169,571.20	\$0.00
7130	Sueldos base al personal permanente	\$690,507.00	\$0.00	\$690,507.00	\$169,571.20	\$520,935.80	\$169,571.20	\$0.00	\$520,935.80	\$169,571.20	\$169,571.20	\$0.00
7131	Sueldos base al personal permanente	\$690,507.00	\$0.00	\$690,507.00	\$169,571.20	\$520,935.80	\$169,571.20	\$0.00	\$520,935.80	\$169,571.20	\$169,571.20	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$112,314.00	\$0.00	\$112,314.00	\$0.00	\$112,314.00	\$0.00	\$0.00	\$112,314.00	\$0.00	\$0.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$111,143.00	\$0.00	\$111,143.00	\$0.00	\$111,143.00	\$0.00	\$0.00	\$111,143.00	\$0.00	\$0.00	\$0.00
7321	Primas de vacaciones	\$15,218.00	\$0.00	\$15,218.00	\$0.00	\$15,218.00	\$0.00	\$0.00	\$15,218.00	\$0.00	\$0.00	\$0.00
7322	Primas dominical	\$1,207.00	\$0.00	\$1,207.00	\$0.00	\$1,207.00	\$0.00	\$0.00	\$1,207.00	\$0.00	\$0.00	\$0.00
7323</												

2000	MATERIALES Y SUMINISTRO	\$73.910.00	-\$657.08	\$73.252.92	\$22.410.40	\$50.842.52	\$22.410.40	\$0.00	\$50.842.52	\$22.410.40	\$22.410.40	\$0.00
2100	Materiales de administración, emisión de	\$30.710.00	-\$1.089.00	\$29.621.00	\$8.700.00	\$20.921.00	\$8.700.00	\$0.00	\$20.921.00	\$8.700.00	\$8.700.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$12.110.00	\$0.00	\$12.110.00	\$0.00	\$12.110.00	\$0.00	\$0.00	\$12.110.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$12.110.00	\$0.00	\$12.110.00	\$0.00	\$12.110.00	\$0.00	\$0.00	\$12.110.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$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
2121	Materiales y útiles de impresión y reproducción	\$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
2140	Materiales, útiles y equipos menores de	\$1.200.00	\$0.00	\$1.200.00	\$0.00	\$1.200.00	\$0.00	\$0.00	\$1.200.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de	\$1.200.00	\$0.00	\$1.200.00	\$0.00	\$1.200.00	\$0.00	\$0.00	\$1.200.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$6.000.00	\$2.700.00	\$8.700.00	\$8.700.00	\$0.00	\$8.700.00	\$0.00	\$0.00	\$8.700.00	\$8.700.00	\$0.00
2151	Material impreso e información digital	\$6.000.00	\$2.700.00	\$8.700.00	\$8.700.00	\$0.00	\$8.700.00	\$0.00	\$0.00	\$8.700.00	\$8.700.00	\$0.00
2160	Material de limpieza	\$5.000.00	-\$2.700.00	\$2.300.00	\$0.00	\$2.300.00	\$0.00	\$0.00	\$2.300.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$5.000.00	-\$2.700.00	\$2.300.00	\$0.00	\$2.300.00	\$0.00	\$0.00	\$2.300.00	\$0.00	\$0.00	\$0.00
2170	Materiales y útiles de enseñanza	\$1.200.00	-\$1.089.00	\$111.00	\$0.00	\$111.00	\$0.00	\$0.00	\$111.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$1.200.00	-\$1.089.00	\$111.00	\$0.00	\$111.00	\$0.00	\$0.00	\$111.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
2181	Materiales para el registro e identificación de	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE	\$1.200.00	\$0.00	\$1.200.00	\$0.00	\$1.200.00	\$0.00	\$0.00	\$1.200.00	\$0.00	\$0.00	\$0.00
2330	Productos de papel, cartón e impresos adquiridos	\$1.200.00	\$0.00	\$1.200.00	\$0.00	\$1.200.00	\$0.00	\$0.00	\$1.200.00	\$0.00	\$0.00	\$0.00
2331	PRODUCTOS DE PAPEL, CARTÓN E	\$1.200.00	\$0.00	\$1.200.00	\$0.00	\$1.200.00	\$0.00	\$0.00	\$1.200.00	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$0.00	\$1.989.00	\$1.989.00	\$1.989.00	\$0.00	\$1.989.00	\$0.00	\$0.00	\$1.989.00	\$1.989.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$1.089.00	\$1.089.00	\$1.089.00	\$0.00	\$1.089.00	\$0.00	\$0.00	\$1.089.00	\$1.089.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$1.089.00	\$1.089.00	\$1.089.00	\$0.00	\$1.089.00	\$0.00	\$0.00	\$1.089.00	\$1.089.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$30.000.00	-\$4.489.20	\$25.510.80	\$7.232.20	\$18.278.60	\$7.232.20	\$0.00	\$18.278.60	\$7.232.20	\$7.232.20	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30.000.00	-\$4.489.20	\$25.510.80	\$7.232.20	\$18.278.60	\$7.232.20	\$0.00	\$18.278.60	\$7.232.20	\$7.232.20	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30.000.00	-\$4.489.20	\$25.510.80	\$7.232.20	\$18.278.60	\$7.232.20	\$0.00	\$18.278.60	\$7.232.20	\$7.232.20	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$8.000.00	-\$900.00	\$7.100.00	\$0.00	\$7.100.00	\$0.00	\$0.00	\$7.100.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$8.000.00	-\$900.00	\$7.100.00	\$0.00	\$7.100.00	\$0.00	\$0.00	\$7.100.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$8.000.00	-\$900.00	\$7.100.00	\$0.00	\$7.100.00	\$0.00	\$0.00	\$7.100.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$4.000.00	\$3.832.12	\$7.832.12	\$4.489.20	\$3.342.92	\$4.489.20	\$0.00	\$3.342.92	\$4.489.20	\$4.489.20	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$4.000.00	-\$657.08	\$3.342.92	\$0.00	\$3.342.92	\$0.00	\$0.00	\$3.342.92	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$4.000.00	-\$657.08	\$3.342.92	\$0.00	\$3.342.92	\$0.00	\$0.00	\$3.342.92	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$0.00	\$4.489.20	\$4.489.20	\$4.489.20	\$0.00	\$4.489.20	\$0.00	\$4.489.20	\$4.489.20	\$4.489.20	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$0.00	\$4.489.20	\$4.489.20	\$4.489.20	\$0.00	\$4.489.20	\$0.00	\$4.489.20	\$4.489.20	\$4.489.20	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$12.447.95	\$12.447.95	\$12.447.95	\$0.00	\$12.447.95	\$0.00	\$0.00	\$12.447.95	\$12.447.95	\$0.00
3300	SERVICIOS PROFESIONALES,	\$0.00	\$12.447.95	\$12.447.95	\$12.447.95	\$0.00	\$12.447.95	\$0.00	\$0.00	\$12.447.95	\$12.447.95	\$0.00
3340	Servicios de capacitación	\$0.00	\$1.875.00	\$1.875.00	\$1.875.00	\$0.00	\$1.875.00	\$0.00	\$0.00	\$1.875.00	\$1.875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1.875.00	\$1.875.00	\$1.875.00	\$0.00	\$1.875.00	\$0.00	\$0.00	\$1.875.00	\$1.875.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$0.00	\$10.572.95	\$10.572.95	\$10.572.95	\$0.00	\$10.572.95	\$0.00	\$0.00	\$10.572.95	\$10.572.95	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$10.572.95	\$10.572.95	\$10.572.95	\$0.00	\$10.572.95	\$0.00	\$0.00	\$10.572.95	\$10.572.95	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$133.090.00	-\$11.790.87	\$121.299.13	\$0.00	\$121.299.13	\$0.00	\$0.00	\$121.299.13	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$41.690.00	-\$1.215.87	\$40.474.13	\$0.00	\$40.474.13	\$0.00	\$0.00	\$40.474.13	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$16.690.00	-\$1.215.87	\$15.474.13	\$0.00	\$15.474.13	\$0.00	\$0.00	\$15.474.13	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$16.690.00	-\$1.215.87	\$15.474.13	\$0.00	\$15.474.13	\$0.00	\$0.00	\$15.474.13	\$0.00	\$0.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$12.000.00	\$0.00	\$12.000.00	\$0.00	\$12.000.00	\$0.00	\$0.00	\$12.000.00	\$0.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$12.000.00	\$0.00	\$12.000.00	\$0.00	\$12.000.00	\$0.00	\$0.00	\$12.000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$13.000.00	\$0.00	\$13.000.00	\$0.00	\$13.000.00	\$0.00	\$0.00	\$13.000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la	\$13.000.00	\$0.00	\$13.000.00	\$0.00	\$13.000.00	\$0.00	\$0.00	\$13.000.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$6.400.00	\$0.00	\$6.400.00	\$0.00	\$6.400.00	\$0.00	\$0.00	\$6.400.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$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
5231	Cámaras fotográficas y de video	\$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
5290	Otro mobiliario y equipo educacional y recreativo	\$1.400.00	\$0.00	\$1.400.00	\$0.00	\$1.400.00	\$0.00	\$0.00	\$1.400.00	\$0.00	\$0.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$1.400.00	\$0.00	\$1.400.00	\$0.00	\$1.400.00	\$0.00	\$0.00	\$1.400.00	\$0.00	\$0.00	\$0.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$75.000.00	-\$10.575.00	\$64.425.00	\$0.00	\$64.425.00	\$0.00	\$0.00	\$64.425.00	\$0.00	\$0.00	\$0.00
5490	Otros equipos de transporte	\$75.000.00	-\$10.575.00	\$64.425.00	\$0.00	\$64.425.00	\$0.00	\$0.00	\$64.425.00	\$0.00	\$0.00	\$0.00
5491	Otros equipos de transporte	\$75.000.00	-\$10.575.00	\$64.425.00	\$0.00	\$64.425.00	\$0.00	\$0.00	\$64.425.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$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
5640	Sistemas de aire acondicionado, calefacción y de	\$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
5641	Sistemas de aire acondicionado, calefacción y de	\$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
	DIRECCION GENERAL DE	\$1,384,475.00	\$0.00	\$1,384,475.00	\$277,387.58	\$1,106,487.42	\$277,387.58	\$0.00	\$1,106,487.42	\$277,387.58	\$277,387.58	\$0.00
	321155 COORDINACION DE TURISMO MUNICIPAL											
7000	SERVICIOS PERSONALES	\$338,304.00	\$0.00	\$338,304.00	\$0.00	\$338,304.00	\$0.00	\$0.00	\$338,304.00	\$0.00	\$0.00	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$0.00
7130	Sueldos base al personal permanente	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$0.00
7131	Sueldos base al personal permanente	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$291,840.00	\$0.00	\$0.00	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$46,464.00	\$0.00	\$46,464.00	\$0.00	\$46,464.00	\$0.00	\$0.00	\$46,464.00	\$0.00	\$0.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$46,464.00	\$0.00	\$46,464.00	\$0.00	\$46,464.00	\$0.00	\$0.00	\$46,464.00	\$0.00	\$0.00	\$0.00
7321	Primas de vacaciones	\$6,432.00	\$0.00	\$6,432.00	\$0.00	\$6,432.00	\$0.00	\$0.00	\$6,432.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$40,032.00	\$0.00	\$40,032.00	\$0.00	\$40,032.00	\$0.00	\$0.00	\$40,032.00	\$0.00	\$0.00	\$0.00
7900	SERVICIOS GENERALES	\$1,000,000.00	\$0.00	\$1,000,0								

7130	Sueldos base al personal permanente	\$380,232.00	-788.83	\$379,443.17	\$93,807.00	\$285,636.17	\$93,807.00	\$0.00	\$285,636.17	\$93,807.00	\$93,807.00	\$0.00
7131	Sueldos base al personal permanente	\$380,232.00	-788.83	\$379,443.17	\$93,807.00	\$285,636.17	\$93,807.00	\$0.00	\$285,636.17	\$93,807.00	\$93,807.00	\$0.00
7300	REMUNERACIONES ADICIONALES Y PRIMAS	\$62,915.00	\$0.00	\$62,915.00	\$0.00	\$62,915.00	\$0.00	\$0.00	\$62,915.00	\$0.00	\$0.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$61,744.00	\$0.00	\$61,744.00	\$0.00	\$61,744.00	\$0.00	\$0.00	\$61,744.00	\$0.00	\$0.00	\$0.00
7321	Primas de vacaciones	\$8,380.00	\$0.00	\$8,380.00	\$0.00	\$8,380.00	\$0.00	\$0.00	\$8,380.00	\$0.00	\$0.00	\$0.00
7322	Primas dominical	\$1,207.00	\$0.00	\$1,207.00	\$0.00	\$1,207.00	\$0.00	\$0.00	\$1,207.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$52,157.00	\$0.00	\$52,157.00	\$0.00	\$52,157.00	\$0.00	\$0.00	\$52,157.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$0.00
7332	Pago de días de descanso laborados	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$0.00	\$788.83	\$788.83	\$788.83	\$0.00	\$788.83	\$0.00	\$0.00	\$788.83	\$788.83	\$0.00
7710	Estímulos	\$0.00	\$788.83	\$788.83	\$788.83	\$0.00	\$788.83	\$0.00	\$0.00	\$788.83	\$788.83	\$0.00
7711	Estímulos	\$0.00	\$788.83	\$788.83	\$788.83	\$0.00	\$788.83	\$0.00	\$0.00	\$788.83	\$788.83	\$0.00
2000	MATERIALES Y SUMINISTRO	\$45,272.00	\$0.00	\$45,272.00	\$6,204.00	\$39,068.00	\$6,204.00	\$0.00	\$39,068.00	\$6,204.00	\$6,204.00	\$0.00
2100	Materiales de administración, emisión de	\$30,498.00	\$0.00	\$30,498.00	\$2,640.00	\$27,858.00	\$2,640.00	\$0.00	\$27,858.00	\$2,640.00	\$2,640.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$16,387.00	\$0.00	\$16,387.00	\$0.00	\$16,387.00	\$0.00	\$0.00	\$16,387.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$16,387.00	\$0.00	\$16,387.00	\$0.00	\$16,387.00	\$0.00	\$0.00	\$16,387.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de	\$14,311.00	\$0.00	\$14,311.00	\$2,640.00	\$11,671.00	\$2,640.00	\$0.00	\$11,671.00	\$2,640.00	\$2,640.00	\$0.00
2141	Materiales, útiles y equipos menores de	\$14,311.00	\$0.00	\$14,311.00	\$2,640.00	\$11,671.00	\$2,640.00	\$0.00	\$11,671.00	\$2,640.00	\$2,640.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$0.00	\$3,564.00	\$3,564.00	\$3,564.00	\$0.00	\$3,564.00	\$0.00	\$0.00	\$3,564.00	\$3,564.00	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$3,564.00	\$3,564.00	\$3,564.00	\$0.00	\$3,564.00	\$0.00	\$0.00	\$3,564.00	\$3,564.00	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$3,564.00	\$3,564.00	\$3,564.00	\$0.00	\$3,564.00	\$0.00	\$0.00	\$3,564.00	\$3,564.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$8,774.00	-\$3,564.00	\$5,210.00	\$0.00	\$5,210.00	\$0.00	\$0.00	\$5,210.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$8,774.00	-\$3,564.00	\$5,210.00	\$0.00	\$5,210.00	\$0.00	\$0.00	\$5,210.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$8,774.00	-\$3,564.00	\$5,210.00	\$0.00	\$5,210.00	\$0.00	\$0.00	\$5,210.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$9,739.00	\$0.00	\$9,739.00	\$1,875.00	\$7,864.00	\$1,875.00	\$0.00	\$7,864.00	\$1,875.00	\$1,875.00	\$0.00
3100	SERVICIOS BASICOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso a Internet, redes y	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES,	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3500	SERVICIOS DE INSTALACION,	\$3,739.00	-\$1,875.00	\$1,864.00	\$0.00	\$1,864.00	\$0.00	\$0.00	\$1,864.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$3,739.00	-\$1,875.00	\$1,864.00	\$0.00	\$1,864.00	\$0.00	\$0.00	\$1,864.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$3,739.00	-\$1,875.00	\$1,864.00	\$0.00	\$1,864.00	\$0.00	\$0.00	\$1,864.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$72,989.00	\$0.00	\$72,989.00	\$0.00	\$72,989.00	\$0.00	\$0.00	\$72,989.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$38,472.00	\$0.00	\$38,472.00	\$0.00	\$38,472.00	\$0.00	\$0.00	\$38,472.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$37,552.00	\$0.00	\$37,552.00	\$0.00	\$37,552.00	\$0.00	\$0.00	\$37,552.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la	\$37,552.00	\$0.00	\$37,552.00	\$0.00	\$37,552.00	\$0.00	\$0.00	\$37,552.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$920.00	\$0.00	\$920.00	\$0.00	\$920.00	\$0.00	\$0.00	\$920.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$920.00	\$0.00	\$920.00	\$0.00	\$920.00	\$0.00	\$0.00	\$920.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$20,657.00	\$0.00	\$20,657.00	\$0.00	\$20,657.00	\$0.00	\$0.00	\$20,657.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$20,657.00	\$0.00	\$20,657.00	\$0.00	\$20,657.00	\$0.00	\$0.00	\$20,657.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$20,657.00	\$0.00	\$20,657.00	\$0.00	\$20,657.00	\$0.00	\$0.00	\$20,657.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$13,860.00	\$0.00	\$13,860.00	\$0.00	\$13,860.00	\$0.00	\$0.00	\$13,860.00	\$0.00	\$0.00	\$0.00
5910	Software	\$4,860.00	\$0.00	\$4,860.00	\$0.00	\$4,860.00	\$0.00	\$0.00	\$4,860.00	\$0.00	\$0.00	\$0.00
5911	Software	\$4,860.00	\$0.00	\$4,860.00	\$0.00	\$4,860.00	\$0.00	\$0.00	\$4,860.00	\$0.00	\$0.00	\$0.00
5990	Otros activos intangibles	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
5991	OTROS ACTIVOS INTANGIBLES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
ESTADISTICA E INFORMÁTICA		\$571,147.00	\$0.00	\$571,147.00	\$102,674.83	\$468,472.17	\$102,674.83	\$0.00	\$468,472.17	\$102,674.83	\$102,674.83	\$0.00
341094 DESARROLLO RURAL												
7000	SERVICIOS PERSONALES	\$894,258.00	\$0.00	\$894,258.00	\$216,611.40	\$677,646.60	\$216,611.40	\$0.00	\$677,646.60	\$216,611.40	\$216,611.40	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$769,386.00	\$0.00	\$769,386.00	\$215,015.40	\$554,370.60	\$215,015.40	\$0.00	\$554,370.60	\$215,015.40	\$215,015.40	\$0.00
7130	Sueldos base al personal permanente	\$769,386.00	\$0.00	\$769,386.00	\$215,015.40	\$554,370.60	\$215,015.40	\$0.00	\$554,370.60	\$215,015.40	\$215,015.40	\$0.00
7131	Sueldos base al personal permanente	\$769,386.00	\$0.00	\$769,386.00	\$215,015.40	\$554,370.60	\$215,015.40	\$0.00	\$554,370.60	\$215,015.40	\$215,015.40	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$124,872.00	\$0.00	\$124,872.00	\$1,596.00	\$123,276.00	\$1,596.00	\$0.00	\$123,276.00	\$1,596.00	\$1,596.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$123,701.00	\$0.00	\$123,701.00	\$1,596.00	\$122,105.00	\$1,596.00	\$0.00	\$122,105.00	\$1,596.00	\$1,596.00	\$0.00
7321	Primas de vacaciones	\$16,957.00	\$0.00	\$16,957.00	\$1,596.00	\$15,361.00	\$1,596.00	\$0.00	\$15,361.00	\$1,596.00	\$1,596.00	\$0.00
7322	Primas dominical	\$1,207.00	\$0.00	\$1,207.00	\$0.00	\$1,207.00	\$0.00	\$0.00	\$1,207.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$105,537.00	\$0.00	\$105,537.00	\$0.00	\$105,537.00	\$0.00	\$0.00	\$105,537.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$0.00
7332	Pago de días de descanso laborados	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,635,500.00	\$0.00	\$1,635,500.00	\$8,312.40	\$1,627,187.60	\$8,312.40	\$0.00	\$1,627,187.60	\$8,312.40	\$8,312.40	\$0.00
2100	Materiales de administración, emisión de	\$16,000.00	-\$185.60	\$15,814.40	\$0.00	\$15,814.40	\$0.00	\$0.00	\$15,814.40	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$12,000.00	-\$185.60	\$11,814.40	\$0.00	\$11,814.40	\$0.00	\$0.00	\$11,814.40	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$12,000.00	-\$185.60	\$11,814.40	\$0.00	\$11,814.40	\$0.00	\$0.00	\$11,814.40	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00

7261	Refacciones y accesorios menores de equipo de	\$15,000.00	\$0.00	\$15,000.00	\$986.00	\$15,014.00	\$986.00	\$0.00	\$15,014.00	\$986.00	\$986.00	\$0.00
7260	Refacciones y accesorios menores de maquinaria	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
7261	Refacciones y accesorios menores de maquinaria	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
7300	SERVICIOS GENERALES	\$1,637,000.00	\$0.00	\$1,637,000.00	\$2,487.06	\$1,634,512.94	\$2,487.06	\$0.00	\$1,634,512.94	\$2,487.06	\$2,487.06	\$0.00
7300	SERVICIOS BÁSICOS	\$0.00	\$612.06	\$612.06	\$612.06	\$0.00	\$612.06	\$0.00	\$0.00	\$612.06	\$612.06	\$0.00
7300	Servicios postales y telegráficos	\$0.00	\$612.06	\$612.06	\$612.06	\$0.00	\$612.06	\$0.00	\$0.00	\$612.06	\$612.06	\$0.00
7302	Servicios postales	\$0.00	\$612.06	\$612.06	\$612.06	\$0.00	\$612.06	\$0.00	\$0.00	\$612.06	\$612.06	\$0.00
7320	SERVICIOS DE ARRENDAMIENTO	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00
7320	Arrendamiento de maquinaria, otros equipos y	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00
7321	Arrendamiento de maquinaria, otros equipos y	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00
7330	SERVICIOS PROFESIONALES	\$200,000.00	\$0.00	\$200,000.00	\$1,875.00	\$198,125.00	\$1,875.00	\$0.00	\$198,125.00	\$1,875.00	\$1,875.00	\$0.00
7340	Servicios de capacitación	\$80,000.00	\$0.00	\$80,000.00	\$1,875.00	\$78,125.00	\$1,875.00	\$0.00	\$78,125.00	\$1,875.00	\$1,875.00	\$0.00
7341	Servicios de capacitación	\$80,000.00	\$0.00	\$80,000.00	\$1,875.00	\$78,125.00	\$1,875.00	\$0.00	\$78,125.00	\$1,875.00	\$1,875.00	\$0.00
7330	Servicios profesionales, científicos y técnicos	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
7331	Servicios profesionales, científicos y técnicos	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
7500	SERVICIOS DE INSTALACIÓN	\$132,000.00	\$0.00	\$132,000.00	\$0.00	\$132,000.00	\$0.00	\$0.00	\$132,000.00	\$0.00	\$0.00	\$0.00
7550	Reparación y mantenimiento de equipo de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
7551	Reparación y mantenimiento de equipo de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
7570	Instalación, reparación y mantenimiento de	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
7571	Instalación, reparación y mantenimiento de	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
7700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
7740	Autotransporte	\$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
7741	Autotransporte	\$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
7750	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
7751	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
7800	SERVICIOS OFICIALES	\$33,000.00	-\$612.06	\$32,387.94	\$0.00	\$32,387.94	\$0.00	\$0.00	\$32,387.94	\$0.00	\$0.00	\$0.00
7840	Exposiciones	\$33,000.00	-\$612.06	\$32,387.94	\$0.00	\$32,387.94	\$0.00	\$0.00	\$32,387.94	\$0.00	\$0.00	\$0.00
7841	Exposiciones	\$33,000.00	-\$612.06	\$32,387.94	\$0.00	\$32,387.94	\$0.00	\$0.00	\$32,387.94	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$5,130,500.00	\$0.00	\$5,130,500.00	\$0.00	\$5,130,500.00	\$0.00	\$0.00	\$5,130,500.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
5100	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$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
5191	Otros mobiliarios y equipos de administración	\$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
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
5400	Automóviles y Equipo Terrestre	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$3,835,500.00	\$0.00	\$3,835,500.00	\$0.00	\$3,835,500.00	\$0.00	\$0.00	\$3,835,500.00	\$0.00	\$0.00	\$0.00
5600	Maquinaria y equipo agropecuario	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
5611	Maquinaria y equipo agropecuario	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
5620	Maquinaria y equipo industrial	\$2,335,500.00	\$0.00	\$2,335,500.00	\$0.00	\$2,335,500.00	\$0.00	\$0.00	\$2,335,500.00	\$0.00	\$0.00	\$0.00
5621	Maquinaria y equipo industrial	\$2,335,500.00	\$0.00	\$2,335,500.00	\$0.00	\$2,335,500.00	\$0.00	\$0.00	\$2,335,500.00	\$0.00	\$0.00	\$0.00
5700	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
5730	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
5731	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
5740	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
5741	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
5780	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
5781	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
	DESARROLLO RURAL	\$3,297,256.00	\$0.00	\$3,297,256.00	\$227,410.66	\$3,069,845.34	\$227,410.66	\$0.00	\$3,069,845.34	\$227,410.66	\$227,410.66	\$0.00
	341201 FISM PROGRAMAS DE INFRAESTRUCTURA ECONOMICA INFRAESTRUCTURA AGROPECUARIA											
6000	INVERSIÓN PÚBLICA	\$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
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$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
6260	Otras construcciones de ingeniería civil u obra	\$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	\$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
	FISM PROGRAMAS DE	\$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
	341301 FAFM PROGRAMAS DE INFRAESTRUCTURA ECONOMICA INFRAESTRUCTURA AGROPECUARIA											
6000	INVERSIÓN PÚBLICA	\$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
6300	PROYECTOS PRODUCTIVOS Y	\$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
6320	Ejecución de proyectos productivos no incluidos	\$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
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE	\$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
	FAFM PROGRAMAS DE	\$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
	351061 OBRAS PUBLICAS											
7000	SERVICIOS PERSONALES	\$5,284,650.00	\$0.00	\$5,284,650.00	\$1,100,833.41	\$4,183,816.59	\$1,100,833.41	\$0.00	\$4,183,816.59	\$1,100,833.41	\$1,100,833.41	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$4,162,474.00	\$0.00	\$4,162,474.00	\$1,031,541.09	\$3,130,932.91	\$1,031,541.09	\$0.00	\$3,130,932.91	\$1,031,541.09	\$1,031,541.09	\$0.00
7130	Sueldos base al personal permanente	\$4,162,474.00	\$0.00	\$4,162,474.00	\$1,031,541.09	\$3,130,932.91	\$1,031,541.09	\$0.00	\$3,130,932.91	\$1,031,541.09	\$1,031,541.09	\$0.00
7131	Sueldos base al personal permanente	\$4,162,474.00	\$0.00	\$4,162,474.00	\$1,031,541.09	\$3,130,932.91	\$1,031,541.09	\$0.00	\$3,130,932.91	\$1,031,541.09	\$1,031,541.09	\$0.00
7200	Remuneraciones al personal de carácter	\$306,000.00	\$0.00	\$306,000.00	\$51,753.20	\$254,246.80	\$51,753.20	\$0.00	\$254,246.80	\$51,753.20	\$51,753.20	\$0.00

2000	MATERIALES Y SUMINISTRO	\$5,265,000.00	\$0.00	\$5,265,000.00	\$368,485.39	\$4,896,514.61	\$368,485.39	\$0.00	\$4,896,514.61	\$368,485.39	\$368,485.39	\$0.00
2100	Materiales de administración, emisión de	\$280,000.00	\$0.00	\$280,000.00	\$16,857.12	\$263,142.88	\$16,857.12	\$0.00	\$263,142.88	\$16,857.12	\$16,857.12	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$250,000.00	-\$1,565.00	\$248,435.00	\$7,795.12	\$240,649.88	\$7,795.12	\$0.00	\$240,649.88	\$7,795.12	\$7,795.12	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$250,000.00	-\$1,565.00	\$248,435.00	\$7,795.12	\$240,649.88	\$7,795.12	\$0.00	\$240,649.88	\$7,795.12	\$7,795.12	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$199.00	\$199.00	\$199.00	\$0.00	\$199.00	\$0.00	\$0.00	\$199.00	\$199.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$199.00	\$199.00	\$199.00	\$0.00	\$199.00	\$0.00	\$0.00	\$199.00	\$199.00	\$0.00
2140	Materiales, útiles y equipos menores de	\$30,000.00	-\$7,507.00	\$22,493.00	\$0.00	\$22,493.00	\$0.00	\$0.00	\$22,493.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de	\$30,000.00	-\$7,507.00	\$22,493.00	\$0.00	\$22,493.00	\$0.00	\$0.00	\$22,493.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$7,308.00	\$7,308.00	\$7,308.00	\$0.00	\$7,308.00	\$0.00	\$0.00	\$7,308.00	\$7,308.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$7,308.00	\$7,308.00	\$7,308.00	\$0.00	\$7,308.00	\$0.00	\$0.00	\$7,308.00	\$7,308.00	\$0.00
2160	Material de limpieza	\$0.00	\$1,565.00	\$1,565.00	\$1,565.00	\$0.00	\$1,565.00	\$0.00	\$0.00	\$1,565.00	\$1,565.00	\$0.00
2161	Material de limpieza	\$0.00	\$1,565.00	\$1,565.00	\$1,565.00	\$0.00	\$1,565.00	\$0.00	\$0.00	\$1,565.00	\$1,565.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$20,000.00	-\$140.00	\$19,860.00	\$0.00	\$19,860.00	\$0.00	\$0.00	\$19,860.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$20,000.00	-\$140.00	\$19,860.00	\$0.00	\$19,860.00	\$0.00	\$0.00	\$19,860.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$20,000.00	-\$140.00	\$19,860.00	\$0.00	\$19,860.00	\$0.00	\$0.00	\$19,860.00	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE	\$0.00	\$140.00	\$140.00	\$140.00	\$0.00	\$140.00	\$0.00	\$0.00	\$140.00	\$140.00	\$0.00
2370	Productos de cuero, piel, plástico y hule	\$0.00	\$140.00	\$140.00	\$140.00	\$0.00	\$140.00	\$0.00	\$0.00	\$140.00	\$140.00	\$0.00
2371	PRODUCTOS DE CUERO, PIEL, PLASTICO Y	\$0.00	\$140.00	\$140.00	\$140.00	\$0.00	\$140.00	\$0.00	\$0.00	\$140.00	\$140.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$2,470,000.00	\$0.00	\$2,470,000.00	\$88,933.00	\$2,381,067.00	\$88,933.00	\$0.00	\$2,381,067.00	\$88,933.00	\$88,933.00	\$0.00
2420	Cemento y productos de concreto	\$1,920,000.00	-\$1,000.00	\$1,919,000.00	\$52,415.00	\$1,866,585.00	\$52,415.00	\$0.00	\$1,866,585.00	\$52,415.00	\$52,415.00	\$0.00
2421	Cemento y productos de concreto	\$1,920,000.00	-\$1,000.00	\$1,919,000.00	\$52,415.00	\$1,866,585.00	\$52,415.00	\$0.00	\$1,866,585.00	\$52,415.00	\$52,415.00	\$0.00
2430	Cal, yeso y productos de yeso	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$182.00	\$182.00	\$182.00	\$0.00	\$182.00	\$0.00	\$0.00	\$182.00	\$182.00	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$182.00	\$182.00	\$182.00	\$0.00	\$182.00	\$0.00	\$0.00	\$182.00	\$182.00	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$12,966.00	\$12,966.00	\$12,966.00	\$0.00	\$12,966.00	\$0.00	\$0.00	\$12,966.00	\$12,966.00	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$12,966.00	\$12,966.00	\$12,966.00	\$0.00	\$12,966.00	\$0.00	\$0.00	\$12,966.00	\$12,966.00	\$0.00
2490	Otros materiales y artículos de construcción y	\$550,000.00	-\$13,148.00	\$536,852.00	\$22,370.00	\$514,482.00	\$22,370.00	\$0.00	\$514,482.00	\$22,370.00	\$22,370.00	\$0.00
2491	Otros materiales y artículos de construcción y	\$550,000.00	-\$13,148.00	\$536,852.00	\$22,370.00	\$514,482.00	\$22,370.00	\$0.00	\$514,482.00	\$22,370.00	\$22,370.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$50,000.00	\$9,628.00	\$59,628.00	\$10,003.31	\$49,624.69	\$10,003.31	\$0.00	\$49,624.69	\$10,003.31	\$10,003.31	\$0.00
2510	Medicinas y productos farmacéuticos	\$50,000.00	\$0.00	\$50,000.00	\$3,751.31	\$46,248.69	\$3,751.31	\$0.00	\$46,248.69	\$3,751.31	\$3,751.31	\$0.00
2511	Medicinas y productos farmacéuticos	\$50,000.00	\$0.00	\$50,000.00	\$3,751.31	\$46,248.69	\$3,751.31	\$0.00	\$46,248.69	\$3,751.31	\$3,751.31	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$9,628.00	\$9,628.00	\$0.00	\$9,628.00	\$0.00	\$0.00	\$9,628.00	\$0.00	\$9,628.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$9,628.00	\$9,628.00	\$0.00	\$9,628.00	\$0.00	\$0.00	\$9,628.00	\$0.00	\$9,628.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$2,000,000.00	-\$9,628.00	\$1,990,372.00	\$222,283.96	\$1,768,088.04	\$222,283.96	\$0.00	\$1,768,088.04	\$222,283.96	\$222,283.96	\$0.00
2610	Combustibles, lubricantes y aditivos	\$2,000,000.00	-\$9,628.00	\$1,990,372.00	\$222,283.96	\$1,768,088.04	\$222,283.96	\$0.00	\$1,768,088.04	\$222,283.96	\$222,283.96	\$0.00
2611	Combustibles, lubricantes y aditivos	\$2,000,000.00	-\$9,628.00	\$1,990,372.00	\$222,283.96	\$1,768,088.04	\$222,283.96	\$0.00	\$1,768,088.04	\$222,283.96	\$222,283.96	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$45,000.00	\$0.00	\$45,000.00	\$6,618.00	\$38,382.00	\$6,618.00	\$0.00	\$38,382.00	\$6,618.00	\$6,618.00	\$0.00
2710	Vestuario y uniformes	\$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
2711	Vestuario y uniformes	\$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
2720	Prendas de seguridad y protección personal	\$25,000.00	-\$66.00	\$24,934.00	\$6,552.00	\$18,382.00	\$6,552.00	\$0.00	\$18,382.00	\$6,552.00	\$6,552.00	\$0.00
2721	Prendas de seguridad y protección personal	\$25,000.00	-\$66.00	\$24,934.00	\$6,552.00	\$18,382.00	\$6,552.00	\$0.00	\$18,382.00	\$6,552.00	\$6,552.00	\$0.00
2740	Productos textiles	\$0.00	\$66.00	\$66.00	\$66.00	\$0.00	\$66.00	\$0.00	\$0.00	\$66.00	\$66.00	\$0.00
2741	Productos textiles	\$0.00	\$66.00	\$66.00	\$66.00	\$0.00	\$66.00	\$0.00	\$0.00	\$66.00	\$66.00	\$0.00
2800	HERRAMIENTAS, REFACCIONES Y	\$400,000.00	\$0.00	\$400,000.00	\$23,650.00	\$376,350.00	\$23,650.00	\$0.00	\$376,350.00	\$23,650.00	\$23,650.00	\$0.00
2810	Herramientas menores	\$0.00	\$13,956.00	\$13,956.00	\$13,956.00	\$0.00	\$13,956.00	\$0.00	\$0.00	\$13,956.00	\$13,956.00	\$0.00
2811	Herramientas menores	\$0.00	\$13,956.00	\$13,956.00	\$13,956.00	\$0.00	\$13,956.00	\$0.00	\$0.00	\$13,956.00	\$13,956.00	\$0.00
2820	Refacciones y accesorios menores de edificios	\$0.00	\$591.00	\$591.00	\$591.00	\$0.00	\$591.00	\$0.00	\$0.00	\$591.00	\$591.00	\$0.00
2821	Refacciones y accesorios menores de edificios	\$0.00	\$591.00	\$591.00	\$591.00	\$0.00	\$591.00	\$0.00	\$0.00	\$591.00	\$591.00	\$0.00
2830	Refacciones y accesorios menores de mobiliario y	\$0.00	\$54.00	\$54.00	\$54.00	\$0.00	\$54.00	\$0.00	\$0.00	\$54.00	\$54.00	\$0.00
2831	Refacciones y accesorios menores de mobiliario y	\$0.00	\$54.00	\$54.00	\$54.00	\$0.00	\$54.00	\$0.00	\$0.00	\$54.00	\$54.00	\$0.00
2860	Refacciones y accesorios menores de equipo de	\$0.00	\$8,499.00	\$8,499.00	\$8,499.00	\$0.00	\$8,499.00	\$0.00	\$0.00	\$8,499.00	\$8,499.00	\$0.00
2861	Refacciones y accesorios menores de equipo de	\$0.00	\$8,499.00	\$8,499.00	\$8,499.00	\$0.00	\$8,499.00	\$0.00	\$0.00	\$8,499.00	\$8,499.00	\$0.00
2880	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$23,300.00	\$376,700.00	\$550.00	\$376,350.00	\$550.00	\$0.00	\$376,350.00	\$550.00	\$550.00	\$0.00
2881	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$23,300.00	\$376,700.00	\$550.00	\$376,350.00	\$550.00	\$0.00	\$376,350.00	\$550.00	\$550.00	\$0.00
3000	SERVICIOS GENERALES	\$4,985,000.00	\$799,800.00	\$5,784,800.00	\$305,234.59	\$5,479,565.41	\$305,234.59	\$0.00	\$5,479,565.41	\$305,234.59	\$305,234.59	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,600,000.00	\$1,300,000.00	\$2,900,000.00	\$295,000.00	\$2,605,000.00	\$295,000.00	\$0.00	\$2,605,000.00	\$295,000.00	\$295,000.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$800,000.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$800,000.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
3280	Arrendamiento de maquinaria, otros equipos y	\$1,600,000.00	\$500,000.00	\$2,100,000.00	\$295,800.00	\$1,804,200.00	\$295,800.00	\$0.00	\$1,804,200.00	\$295,800.00	\$295,800.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y	\$1,600,000.00	\$500,000.00	\$2,100,000.00	\$295,800.00	\$1,804,200.00	\$295,800.00	\$0.00	\$1,804,200.00	\$295,800.00	\$295,800.00	\$0.00
3300	SERVICIOS PROFESIONALES,	\$35,000.00	\$1,875.00	\$36,875.00	\$6,319.59	\$30,555.41	\$6,319.59	\$0.00	\$30,555.41	\$6,319.59	\$6,319.59	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3360	Servicios de apoyo administrativo, traducción,	\$20,000.00	-\$3,006.00	\$16,994.00	\$0.00	\$16,994.00	\$0.00	\$0.00	\$16,994.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$20,000.00	-\$3,006.00	\$16,994.00	\$0.00	\$16,994.00	\$0.00	\$0.00	\$16,994.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$15,000.00	\$3,006.00	\$18,006.00	\$4,444.59	\$13,561.41	\$4,444.59	\$0.00	\$13,561.41	\$4,444.59	\$4,444.59	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$15,000.00	\$3,006.00	\$18,006.00	\$4,444.59	\$13,561.41	\$4,444.59	\$0.00	\$13,561.41	\$4,444.59	\$4,444.59	\$0.00
3500	S											

7000	SERVICIOS PERSONALES	\$15,767,641.00	\$0.00	\$15,767,641.00	\$3,436,524.76	\$12,331,116.24	\$3,436,524.76	\$0.00	\$12,331,116.24	\$3,436,524.76	\$3,436,524.76	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$12,875,237.00	-\$89,822.45	\$12,785,414.55	\$3,164,392.00	\$9,621,022.55	\$3,164,392.00	\$0.00	\$9,621,022.55	\$3,164,392.00	\$3,164,392.00	\$0.00
7101	Sueldos base al personal permanente	\$12,875,237.00	-\$89,822.45	\$12,785,414.55	\$3,164,392.00	\$9,621,022.55	\$3,164,392.00	\$0.00	\$9,621,022.55	\$3,164,392.00	\$3,164,392.00	\$0.00
7103	Sueldos base al personal permanente	\$12,875,237.00	-\$89,822.45	\$12,785,414.55	\$3,164,392.00	\$9,621,022.55	\$3,164,392.00	\$0.00	\$9,621,022.55	\$3,164,392.00	\$3,164,392.00	\$0.00
7200	Remuneraciones al personal de carácter	\$0.00	\$89,822.45	\$89,822.45	\$89,822.45	\$0.00	\$89,822.45	\$0.00	\$0.00	\$89,822.45	\$89,822.45	\$0.00
7210	Honorarios asimilables a salarios	\$0.00	\$89,822.45	\$89,822.45	\$89,822.45	\$0.00	\$89,822.45	\$0.00	\$0.00	\$89,822.45	\$89,822.45	\$0.00
7211	Honorarios asimilables a salarios	\$0.00	\$89,822.45	\$89,822.45	\$89,822.45	\$0.00	\$89,822.45	\$0.00	\$0.00	\$89,822.45	\$89,822.45	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$2,341,558.00	\$0.00	\$2,341,558.00	\$75,602.01	\$2,265,955.99	\$75,602.01	\$0.00	\$2,265,955.99	\$75,602.01	\$75,602.01	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$2,197,938.00	\$0.00	\$2,197,938.00	\$69,426.01	\$2,128,511.99	\$69,426.01	\$0.00	\$2,128,511.99	\$69,426.01	\$69,426.01	\$0.00
7321	Primas de vacaciones	\$293,763.00	\$0.00	\$293,763.00	\$64,130.07	\$229,632.93	\$64,130.07	\$0.00	\$229,632.93	\$64,130.07	\$64,130.07	\$0.00
7322	Primas dominical	\$148,065.00	\$0.00	\$148,065.00	\$5,295.94	\$142,769.06	\$5,295.94	\$0.00	\$142,769.06	\$5,295.94	\$5,295.94	\$0.00
7323	Gratificación de fin de año	\$1,766,110.00	\$0.00	\$1,766,110.00	\$0.00	\$1,766,110.00	\$0.00	\$0.00	\$1,766,110.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$143,620.00	\$0.00	\$143,620.00	\$6,176.00	\$137,444.00	\$6,176.00	\$0.00	\$137,444.00	\$6,176.00	\$6,176.00	\$0.00
7332	Pago de días de descanso laborados	\$143,620.00	\$0.00	\$143,620.00	\$6,176.00	\$137,444.00	\$6,176.00	\$0.00	\$137,444.00	\$6,176.00	\$6,176.00	\$0.00
7500	OTRAS PRESTACIONES SOCIALES Y	\$29,040.00	\$0.00	\$29,040.00	\$0.00	\$29,040.00	\$0.00	\$0.00	\$29,040.00	\$0.00	\$0.00	\$0.00
7590	Otras prestaciones sociales y económicas	\$29,040.00	\$0.00	\$29,040.00	\$0.00	\$29,040.00	\$0.00	\$0.00	\$29,040.00	\$0.00	\$0.00	\$0.00
7592	OTRAS PRESTACIONES POR APOYOS	\$29,040.00	\$0.00	\$29,040.00	\$0.00	\$29,040.00	\$0.00	\$0.00	\$29,040.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$521,806.00	\$0.00	\$521,806.00	\$106,708.30	\$415,097.70	\$106,708.30	\$0.00	\$415,097.70	\$106,708.30	\$106,708.30	\$0.00
7710	Estímulos	\$521,806.00	\$0.00	\$521,806.00	\$106,708.30	\$415,097.70	\$106,708.30	\$0.00	\$415,097.70	\$106,708.30	\$106,708.30	\$0.00
7711	Estímulos	\$521,806.00	\$0.00	\$521,806.00	\$106,708.30	\$415,097.70	\$106,708.30	\$0.00	\$415,097.70	\$106,708.30	\$106,708.30	\$0.00
2000	MATERIALES Y SUMINISTRO	\$9,360,200.00	\$0.00	\$9,360,200.00	\$1,196,501.14	\$8,163,698.86	\$1,196,501.14	\$0.00	\$8,163,698.86	\$1,196,501.14	\$1,196,501.14	\$0.00
2100	Materiales de administración, emisión de	\$119,400.00	-\$7,600.23	\$111,799.77	\$22,740.00	\$89,059.77	\$22,740.00	\$0.00	\$89,059.77	\$22,740.00	\$22,740.00	\$0.00
2101	Materiales, útiles y equipos menores de oficina	\$7,250.00	\$0.00	\$7,250.00	\$0.00	\$7,250.00	\$0.00	\$0.00	\$7,250.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,250.00	\$0.00	\$7,250.00	\$0.00	\$7,250.00	\$0.00	\$0.00	\$7,250.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$240.00	\$240.00	\$240.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$240.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$240.00	\$240.00	\$240.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$240.00	\$0.00
2140	Materiales, útiles y equipos menores de	\$15,000.00	-\$7,840.23	\$7,159.77	\$0.00	\$7,159.77	\$0.00	\$0.00	\$7,159.77	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de	\$15,000.00	-\$7,840.23	\$7,159.77	\$0.00	\$7,159.77	\$0.00	\$0.00	\$7,159.77	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$72,150.00	\$0.00	\$72,150.00	\$0.00	\$72,150.00	\$0.00	\$0.00	\$72,150.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$72,150.00	\$0.00	\$72,150.00	\$0.00	\$72,150.00	\$0.00	\$0.00	\$72,150.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$25,000.00	\$0.00	\$25,000.00	\$22,500.00	\$2,500.00	\$22,500.00	\$0.00	\$2,500.00	\$22,500.00	\$22,500.00	\$0.00
2161	Material de limpieza	\$25,000.00	\$0.00	\$25,000.00	\$22,500.00	\$2,500.00	\$22,500.00	\$0.00	\$2,500.00	\$22,500.00	\$22,500.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$75,000.00	\$3,662.47	\$78,662.47	\$23,418.00	\$55,244.47	\$23,418.00	\$0.00	\$55,244.47	\$23,418.00	\$23,418.00	\$0.00
2440	Madera y productos de madera	\$50,000.00	-\$10,544.40	\$39,455.60	\$0.00	\$39,455.60	\$0.00	\$0.00	\$39,455.60	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$50,000.00	-\$10,544.40	\$39,455.60	\$0.00	\$39,455.60	\$0.00	\$0.00	\$39,455.60	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$1,972.00	\$1,972.00	\$1,972.00	\$0.00	\$1,972.00	\$0.00	\$0.00	\$1,972.00	\$1,972.00	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$1,972.00	\$1,972.00	\$1,972.00	\$0.00	\$1,972.00	\$0.00	\$0.00	\$1,972.00	\$1,972.00	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$12,694.00	\$12,694.00	\$12,694.00	\$0.00	\$12,694.00	\$0.00	\$0.00	\$12,694.00	\$12,694.00	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$12,694.00	\$12,694.00	\$12,694.00	\$0.00	\$12,694.00	\$0.00	\$0.00	\$12,694.00	\$12,694.00	\$0.00
2480	Materiales complementarios	\$25,000.00	-\$9,211.13	\$15,788.87	\$0.00	\$15,788.87	\$0.00	\$0.00	\$15,788.87	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$25,000.00	-\$9,211.13	\$15,788.87	\$0.00	\$15,788.87	\$0.00	\$0.00	\$15,788.87	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y	\$0.00	\$8,752.00	\$8,752.00	\$8,752.00	\$0.00	\$8,752.00	\$0.00	\$0.00	\$8,752.00	\$8,752.00	\$0.00
2491	Otros materiales y artículos de construcción y	\$0.00	\$8,752.00	\$8,752.00	\$8,752.00	\$0.00	\$8,752.00	\$0.00	\$0.00	\$8,752.00	\$8,752.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$35,000.00	-\$1,392.00	\$33,608.00	\$2,308.39	\$31,299.61	\$2,308.39	\$0.00	\$31,299.61	\$3,759.12	\$3,759.12	\$0.00
2530	Medicinas y productos farmacéuticos	\$35,000.00	-\$1,392.00	\$33,608.00	\$2,308.39	\$31,299.61	\$2,308.39	\$0.00	\$31,299.61	\$2,308.39	\$2,308.39	\$0.00
2531	Medicinas y productos farmacéuticos	\$35,000.00	-\$1,392.00	\$33,608.00	\$2,308.39	\$31,299.61	\$2,308.39	\$0.00	\$31,299.61	\$2,308.39	\$2,308.39	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$1,450.73	\$1,450.73	\$1,450.73	\$0.00	\$1,450.73	\$0.00	\$0.00	\$1,450.73	\$1,450.73	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$1,450.73	\$1,450.73	\$1,450.73	\$0.00	\$1,450.73	\$0.00	\$0.00	\$1,450.73	\$1,450.73	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$7,045,000.00	\$0.00	\$7,045,000.00	\$887,507.10	\$6,157,492.90	\$887,507.10	\$0.00	\$6,157,492.90	\$887,507.10	\$887,507.10	\$0.00
2610	Combustibles, lubricantes y aditivos	\$7,045,000.00	\$0.00	\$7,045,000.00	\$887,507.10	\$6,157,492.90	\$887,507.10	\$0.00	\$6,157,492.90	\$887,507.10	\$887,507.10	\$0.00
2611	Combustibles, lubricantes y aditivos	\$7,045,000.00	\$0.00	\$7,045,000.00	\$887,507.10	\$6,157,492.90	\$887,507.10	\$0.00	\$6,157,492.90	\$887,507.10	\$887,507.10	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$350,800.00	\$0.00	\$350,800.00	\$0.00	\$350,800.00	\$0.00	\$0.00	\$350,800.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$325,800.00	\$0.00	\$325,800.00	\$0.00	\$325,800.00	\$0.00	\$0.00	\$325,800.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$325,800.00	\$0.00	\$325,800.00	\$0.00	\$325,800.00	\$0.00	\$0.00	\$325,800.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$1,735,000.00	\$3,879.03	\$1,738,879.03	\$259,076.92	\$1,479,802.11	\$259,076.92	\$0.00	\$1,479,802.11	\$259,076.92	\$259,076.92	\$0.00
2910	Herramientas menores	\$210,000.00	\$0.00	\$210,000.00	\$8,686.00	\$201,314.00	\$8,686.00	\$0.00	\$201,314.00	\$8,686.00	\$8,686.00	\$0.00
2911	Herramientas menores	\$210,000.00	\$0.00	\$210,000.00	\$8,686.00	\$201,314.00	\$8,686.00	\$0.00	\$201,314.00	\$8,686.00	\$8,686.00	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$1,480,000.00	\$0.00	\$1,480,000.00	\$245,525.89	\$1,234,474.11	\$245,525.89	\$0.00	\$1,234,474.11	\$245,525.89	\$245,525.89	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$1,480,000.00	\$0.00	\$1,480,000.00	\$245,525.89	\$1,234,474.11	\$245,525.89	\$0.00	\$1,234,474.11	\$245,525.89	\$245,525.89	\$0.00
2970	Refacciones y accesorios menores de equipo de	\$45,000.00	-\$986.00	\$44,014.00	\$0.00	\$44,014.00	\$0.00	\$0.00	\$44,014.00	\$0.00	\$0.00	\$0.00
2971	Refacciones y accesorios menores de equipo de	\$45,000.00	-\$986.00	\$44,014.00	\$0.00	\$44,014.00	\$0.00	\$0.00	\$44,014.00	\$0.00	\$0.00	\$0.00
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$4,865.03	\$4,865.03	\$4,865.03	\$0.00	\$4,865.03	\$0.00	\$0.00	\$4,865.03	\$4,865.03	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$4,865.03	\$4,865.03	\$4,865.03	\$0.00	\$4,865.03	\$0.00	\$0.00	\$4,865.03	\$4,865.03	\$0.00
3000	SERVICIOS GENERALES	\$1,542,800.00	\$2,602,275.01	\$4,145,075.01	\$645,237.47	\$3,499,837.53	\$645,237.47	\$0.00	\$3,499,837.53	\$645,237.47	\$645,237.47	\$0.00

720	Pasajes terrestres	\$0.00	\$5,093.00	\$5,093.00	\$5,093.00	\$0.00	\$5,093.00	\$0.00	\$0.00	\$5,093.00	\$5,093.00	\$0.00
721	Pasajes terrestres	\$0.00	\$5,093.00	\$5,093.00	\$5,093.00	\$0.00	\$5,093.00	\$0.00	\$0.00	\$5,093.00	\$5,093.00	\$0.00
750	Viáticos en el país	\$0.00	\$27,306.98	\$27,306.98	\$19,913.91	\$7,393.07	\$19,913.91	\$0.00	\$7,393.07	\$19,913.91	\$19,913.91	\$0.00
751	Viáticos en el país	\$0.00	\$27,306.98	\$27,306.98	\$19,913.91	\$7,393.07	\$19,913.91	\$0.00	\$7,393.07	\$19,913.91	\$19,913.91	\$0.00
3800	SERVICIOS OFICIALES	\$10,000.00	-6,343.19	\$3,656.81	\$3,656.81	\$0.00	\$3,656.81	\$0.00	\$0.00	\$3,656.81	\$3,656.81	\$0.00
3810	Gastos ceremonial	\$10,000.00	-10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$10,000.00	-10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$3,656.81	\$3,656.81	\$3,656.81	\$0.00	\$3,656.81	\$0.00	\$0.00	\$3,656.81	\$3,656.81	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$3,656.81	\$3,656.81	\$3,656.81	\$0.00	\$3,656.81	\$0.00	\$0.00	\$3,656.81	\$3,656.81	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$5,554,000.00	-2,600,200.00	\$2,953,800.00	\$0.00	\$2,953,800.00	\$0.00	\$0.00	\$2,953,800.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$54,000.00	-2,000.00	\$53,800.00	\$0.00	\$53,800.00	\$0.00	\$0.00	\$53,800.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$25,000.00	-2,000.00	\$24,800.00	\$0.00	\$24,800.00	\$0.00	\$0.00	\$24,800.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$25,000.00	-2,000.00	\$24,800.00	\$0.00	\$24,800.00	\$0.00	\$0.00	\$24,800.00	\$0.00	\$0.00	\$0.00
5120	Equipos de cómputo y de tecnologías de la	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo u de tecnología de la	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$5,500,000.00	-2,600,000.00	\$2,900,000.00	\$0.00	\$2,900,000.00	\$0.00	\$0.00	\$2,900,000.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$4,600,000.00	-2,000,000.00	\$2,600,000.00	\$0.00	\$2,600,000.00	\$0.00	\$0.00	\$2,600,000.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$4,600,000.00	-2,000,000.00	\$2,600,000.00	\$0.00	\$2,600,000.00	\$0.00	\$0.00	\$2,600,000.00	\$0.00	\$0.00	\$0.00
5490	Otros equipos de transporte	\$900,000.00	-600,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
5491	Otros equipos de transporte	\$900,000.00	-600,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
	SERVICIOS PUBLICOS PRIMARIOS	\$32,224,641.00	\$2,075.00	\$32,226,716.00	\$5,278,263.37	\$26,948,452.63	\$5,278,263.37	\$0.00	\$26,948,452.63	\$5,278,263.37	\$5,278,263.37	\$0.00
	351093 DIRECCION DE ECOLOGIA URBANA Y DESARROLLO SUSTENTABLE											
7000	SERVICIOS PERSONALES	\$7,963,777.00	\$0.00	\$7,963,777.00	\$1,660,114.94	\$6,303,662.06	\$1,660,114.94	\$0.00	\$6,303,662.06	\$1,660,114.94	\$1,660,114.94	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$6,618,643.00	-31,471.20	\$6,587,171.80	\$1,536,254.91	\$5,050,916.89	\$1,536,254.91	\$0.00	\$5,050,916.89	\$1,536,254.91	\$1,536,254.91	\$0.00
7130	Sueldos base al personal permanente	\$6,618,643.00	-31,471.20	\$6,587,171.80	\$1,536,254.91	\$5,050,916.89	\$1,536,254.91	\$0.00	\$5,050,916.89	\$1,536,254.91	\$1,536,254.91	\$0.00
7131	Sueldos base al personal permanente	\$6,618,643.00	-31,471.20	\$6,587,171.80	\$1,536,254.91	\$5,050,916.89	\$1,536,254.91	\$0.00	\$5,050,916.89	\$1,536,254.91	\$1,536,254.91	\$0.00
7200	Remuneraciones al personal de carácter	\$72,000.00	\$0.00	\$72,000.00	\$20,121.95	\$51,878.05	\$20,121.95	\$0.00	\$51,878.05	\$20,121.95	\$20,121.95	\$0.00
7210	Honorarios asimilables a salarios	\$72,000.00	\$0.00	\$72,000.00	\$20,121.95	\$51,878.05	\$20,121.95	\$0.00	\$51,878.05	\$20,121.95	\$20,121.95	\$0.00
7211	Honorarios asimilables a salarios	\$72,000.00	\$0.00	\$72,000.00	\$20,121.95	\$51,878.05	\$20,121.95	\$0.00	\$51,878.05	\$20,121.95	\$20,121.95	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$1,117,823.00	\$0.00	\$1,117,823.00	\$66,662.03	\$1,051,160.97	\$66,662.03	\$0.00	\$1,051,160.97	\$66,662.03	\$66,662.03	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$1,087,467.00	\$0.00	\$1,087,467.00	\$49,376.43	\$1,038,090.57	\$49,376.43	\$0.00	\$1,038,090.57	\$49,376.43	\$49,376.43	\$0.00
7321	Primas de vacaciones	\$145,871.00	\$0.00	\$145,871.00	\$25,499.62	\$120,371.38	\$25,499.62	\$0.00	\$120,371.38	\$25,499.62	\$25,499.62	\$0.00
7322	Primas dominical	\$33,710.00	\$0.00	\$33,710.00	\$9,305.64	\$24,404.36	\$9,305.64	\$0.00	\$24,404.36	\$9,305.64	\$9,305.64	\$0.00
7323	Gratificación de fin de año	\$907,886.00	\$0.00	\$907,886.00	\$14,571.17	\$893,314.83	\$14,571.17	\$0.00	\$893,314.83	\$14,571.17	\$14,571.17	\$0.00
7330	Horas extraordinarias	\$30,356.00	\$0.00	\$30,356.00	\$17,285.60	\$13,070.40	\$17,285.60	\$0.00	\$13,070.40	\$17,285.60	\$17,285.60	\$0.00
7332	Pago de días de descanso laborados	\$30,356.00	\$0.00	\$30,356.00	\$17,285.60	\$13,070.40	\$17,285.60	\$0.00	\$13,070.40	\$17,285.60	\$17,285.60	\$0.00
7500	OTRAS PRESTACIONES SOCIALES Y	\$13,860.00	\$31,471.20	\$45,331.20	\$31,471.20	\$13,860.00	\$31,471.20	\$0.00	\$13,860.00	\$31,471.20	\$31,471.20	\$0.00
7520	Indemnizaciones	\$0.00	\$31,471.20	\$31,471.20	\$31,471.20	\$0.00	\$31,471.20	\$0.00	\$0.00	\$31,471.20	\$31,471.20	\$0.00
7521	Indemnizaciones	\$0.00	\$31,471.20	\$31,471.20	\$31,471.20	\$0.00	\$31,471.20	\$0.00	\$0.00	\$31,471.20	\$31,471.20	\$0.00
7590	Otras prestaciones sociales y económicas	\$13,860.00	\$0.00	\$13,860.00	\$0.00	\$13,860.00	\$0.00	\$0.00	\$13,860.00	\$0.00	\$0.00	\$0.00
7592	OTRAS PRESTACIONES POR APOYOS,	\$13,860.00	\$0.00	\$13,860.00	\$0.00	\$13,860.00	\$0.00	\$0.00	\$13,860.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$141,451.00	\$0.00	\$141,451.00	\$5,604.85	\$135,846.15	\$5,604.85	\$0.00	\$135,846.15	\$5,604.85	\$5,604.85	\$0.00
7710	Estímulos	\$141,451.00	\$0.00	\$141,451.00	\$5,604.85	\$135,846.15	\$5,604.85	\$0.00	\$135,846.15	\$5,604.85	\$5,604.85	\$0.00
7711	Estímulos	\$141,451.00	\$0.00	\$141,451.00	\$5,604.85	\$135,846.15	\$5,604.85	\$0.00	\$135,846.15	\$5,604.85	\$5,604.85	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,232,000.00	-35,220.60	\$1,196,779.40	\$143,581.84	\$1,053,197.56	\$143,581.84	\$0.00	\$1,053,197.56	\$143,581.84	\$143,581.84	\$0.00
2100	Materiales de administración, emisión de	\$165,000.00	-35,337.00	\$129,663.00	\$62,747.00	\$66,916.00	\$62,747.00	\$0.00	\$66,916.00	\$62,747.00	\$62,747.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$25,000.00	-2,180.00	\$22,820.00	\$237.00	\$22,583.00	\$237.00	\$0.00	\$22,583.00	\$237.00	\$237.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$25,000.00	-2,180.00	\$22,820.00	\$237.00	\$22,583.00	\$237.00	\$0.00	\$22,583.00	\$237.00	\$237.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$2,180.00	\$2,180.00	\$2,180.00	\$0.00	\$2,180.00	\$0.00	\$0.00	\$2,180.00	\$2,180.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$2,180.00	\$2,180.00	\$2,180.00	\$0.00	\$2,180.00	\$0.00	\$0.00	\$2,180.00	\$2,180.00	\$0.00
2150	Material impreso e información digital	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$15,000.00	-35,337.00	\$79,663.00	\$60,330.00	\$19,333.00	\$60,330.00	\$0.00	\$19,333.00	\$60,330.00	\$60,330.00	\$0.00
2161	Material de limpieza	\$15,000.00	-35,337.00	\$79,663.00	\$60,330.00	\$19,333.00	\$60,330.00	\$0.00	\$19,333.00	\$60,330.00	\$60,330.00	\$0.00
2170	Materiales y útiles de enseñanza	\$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
2171	Materiales y útiles de enseñanza	\$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
2300	MATERIAS PRIMAS Y MATERIALES DE	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
2370	Productos de cuero, piel, plástico y hule	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
2371	PRODUCTOS DE CUERO, PIEL, PLASTICO Y	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$0.00	\$1,061.40	\$1,061.40	\$1,061.40	\$0.00	\$1,061.40	\$0.00	\$0.00	\$1,061.40	\$1,061.40	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$81.40	\$81.40	\$81.40	\$0.00	\$81.40	\$0.00	\$0.00	\$81.40	\$81.40	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$81.40	\$81.40	\$81.40	\$0.00	\$81.40	\$0.00	\$0.00	\$81.40	\$81.40	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$310.00	\$310.00	\$310.00	\$0.00	\$310.00	\$0.00	\$0.00	\$310.00	\$310.00	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$310.00	\$310.00	\$310.00	\$0.00	\$310.00	\$0.00	\$0.00	\$310.00	\$310.00	\$0.00
2490	Otros materiales y artículos de construcción y	\$0.00	\$670.00	\$670.00	\$670.00	\$0.00	\$670.00	\$0.00	\$0.00	\$670.00	\$670.00	\$0.00
2491	Otros materiales y artículos de construcción y	\$0.00	\$670.00	\$670.00	\$670.00	\$0.00	\$670.00	\$0.00	\$0.00	\$670.00	\$670.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$187,000.00	-11,179.40	\$175,820.60	\$8,200.20	\$167,620.60	\$8,200.20	\$0.00	\$167,620.60	\$8,200.20	\$8,200.20	\$0.00
2520												

9000	SERVICIOS GENERALES	\$770,000.00	\$575,220.60	\$1,345,220.60	\$231,108.09	\$1,114,112.51	\$231,108.09	\$0.00	\$1,114,112.51	\$231,108.09	\$231,108.09	\$0.00
9200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$520,000.00	\$520,000.00	\$148,480.00	\$371,520.00	\$148,480.00	\$0.00	\$371,520.00	\$148,480.00	\$148,480.00	\$0.00
9250	Arrendamiento de equipo de transporte	\$0.00	\$50,000.00	\$50,000.00	\$148,480.00	\$1,520.00	\$148,480.00	\$0.00	\$1,520.00	\$148,480.00	\$148,480.00	\$0.00
9251	Arrendamiento de equipo de transporte	\$0.00	\$50,000.00	\$50,000.00	\$148,480.00	\$1,520.00	\$148,480.00	\$0.00	\$1,520.00	\$148,480.00	\$148,480.00	\$0.00
9260	Arrendamiento de maquinaria, otros equipos y	\$0.00	\$370,000.00	\$370,000.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$0.00
9261	Arrendamiento de maquinaria, otros equipos y	\$0.00	\$370,000.00	\$370,000.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$0.00
9300	SERVICIOS PROFESIONALES,	\$110,000.00	\$35,220.60	\$145,220.60	\$58,822.09	\$86,398.51	\$58,822.09	\$0.00	\$86,398.51	\$58,822.09	\$58,822.09	\$0.00
9340	Servicios de capacitación	\$80,000.00	\$0.00	\$80,000.00	\$1,875.00	\$78,125.00	\$1,875.00	\$0.00	\$78,125.00	\$1,875.00	\$1,875.00	\$0.00
9341	Servicios de capacitación	\$80,000.00	\$0.00	\$80,000.00	\$1,875.00	\$78,125.00	\$1,875.00	\$0.00	\$78,125.00	\$1,875.00	\$1,875.00	\$0.00
9390	Servicios profesionales, científicos y técnicos	\$30,000.00	\$35,220.60	\$65,220.60	\$56,947.09	\$8,273.51	\$56,947.09	\$0.00	\$8,273.51	\$56,947.09	\$56,947.09	\$0.00
9391	Servicios profesionales, científicos y técnicos	\$30,000.00	\$35,220.60	\$65,220.60	\$56,947.09	\$8,273.51	\$56,947.09	\$0.00	\$8,273.51	\$56,947.09	\$56,947.09	\$0.00
9500	SERVICIOS DE INSTALACIÓN,	\$560,000.00	\$0.00	\$560,000.00	\$750.00	\$559,250.00	\$750.00	\$0.00	\$559,250.00	\$750.00	\$750.00	\$0.00
9510	Conservación y mantenimiento menor de	\$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
9511	Conservación y mantenimiento menor de	\$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
9550	Reparación y mantenimiento de equipo de	\$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
9551	Reparación y mantenimiento de equipo de	\$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
9570	Instalación, reparación y mantenimiento de	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
9571	Instalación, reparación y mantenimiento de	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
9590	Servicios de jardinería y fumigación	\$250,000.00	\$0.00	\$250,000.00	\$750.00	\$249,250.00	\$750.00	\$0.00	\$249,250.00	\$750.00	\$750.00	\$0.00
9591	Servicios de jardinería y fumigación	\$250,000.00	\$0.00	\$250,000.00	\$750.00	\$249,250.00	\$750.00	\$0.00	\$249,250.00	\$750.00	\$750.00	\$0.00
9700	Servicios de traslados y viáticos	\$100,000.00	\$0.00	\$100,000.00	\$3,056.00	\$96,944.00	\$3,056.00	\$0.00	\$96,944.00	\$3,056.00	\$3,056.00	\$0.00
9720	Pasajes terrestres	\$50,000.00	\$0.00	\$50,000.00	\$3,056.00	\$46,944.00	\$3,056.00	\$0.00	\$46,944.00	\$3,056.00	\$3,056.00	\$0.00
9721	Pasajes terrestres	\$50,000.00	\$0.00	\$50,000.00	\$3,056.00	\$46,944.00	\$3,056.00	\$0.00	\$46,944.00	\$3,056.00	\$3,056.00	\$0.00
9750	Viáticos en el país	\$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
9751	Viáticos en el país	\$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
9900	OTROS SERVICIOS GENERALES	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
9910	Servicios funerarios y de cementerios	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
9911	Servicios funerarios y de cementerios	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$570,000.00	-\$520,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$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
5150	Equipos de cómputo y de tecnologías de la	\$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
5151	Equipo de cómputo y de tecnologías de la	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y	\$520,000.00	-\$520,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5620	Maquinaria y equipo industrial	\$370,000.00	-\$370,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5621	Maquinaria y equipo industrial	\$370,000.00	-\$370,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-herramientas	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	DIRECCION DE ECOLOGIA	\$10,535,777.00	\$20,000.00	\$10,555,777.00	\$2,034,804.87	\$8,520,972.13	\$2,034,804.87	\$0.00	\$8,520,972.13	\$2,034,804.87	\$2,034,804.87	\$0.00
	351101 PROGRAMA BRIGADA DE CONAFOR CONTRA INCENDIOS FORESTALES											
2000	MATERIALES Y SUMINISTRO	\$0.00	\$155,550.00	\$155,550.00	\$155,550.00	\$0.00	\$155,550.00	\$0.00	\$0.00	\$155,550.00	\$155,550.00	\$0.00
2100	Materiales de administración, emisión de	\$0.00	\$25,210.12	\$25,210.12	\$25,210.12	\$0.00	\$25,210.12	\$0.00	\$0.00	\$25,210.12	\$25,210.12	\$0.00
2140	Materiales, útiles y equipos menores de	\$0.00	\$25,210.12	\$25,210.12	\$25,210.12	\$0.00	\$25,210.12	\$0.00	\$0.00	\$25,210.12	\$25,210.12	\$0.00
2141	Materiales, útiles y equipos menores de	\$0.00	\$25,210.12	\$25,210.12	\$25,210.12	\$0.00	\$25,210.12	\$0.00	\$0.00	\$25,210.12	\$25,210.12	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$0.00	\$86,339.88	\$86,339.88	\$86,339.88	\$0.00	\$86,339.88	\$0.00	\$0.00	\$86,339.88	\$86,339.88	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$78,650.00	\$78,650.00	\$78,650.00	\$0.00	\$78,650.00	\$0.00	\$0.00	\$78,650.00	\$78,650.00	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$78,650.00	\$78,650.00	\$78,650.00	\$0.00	\$78,650.00	\$0.00	\$0.00	\$78,650.00	\$78,650.00	\$0.00
2740	Productos textiles	\$0.00	\$7,689.88	\$7,689.88	\$7,689.88	\$0.00	\$7,689.88	\$0.00	\$0.00	\$7,689.88	\$7,689.88	\$0.00
2741	Productos textiles	\$0.00	\$7,689.88	\$7,689.88	\$7,689.88	\$0.00	\$7,689.88	\$0.00	\$0.00	\$7,689.88	\$7,689.88	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$0.00	\$44,000.00	\$44,000.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$44,000.00	\$0.00
2910	Herramientas menores	\$0.00	\$44,000.00	\$44,000.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$44,000.00	\$0.00
2911	Herramientas menores	\$0.00	\$44,000.00	\$44,000.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$44,000.00	\$0.00
9000	SERVICIOS GENERALES	\$0.00	\$24,226.20	\$24,226.20	\$24,226.20	\$0.00	\$24,226.20	\$0.00	\$0.00	\$24,226.20	\$24,226.20	\$0.00
9200	SERVICIOS DE ARRENDAMIENTO	\$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
9250	Arrendamiento de equipo de transporte	\$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
9251	Arrendamiento de equipo de transporte	\$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
9400	SERVICIOS FINANCIEROS, BANCARIOS	\$0.00	\$226.20	\$226.20	\$226.20	\$0.00	\$226.20	\$0.00	\$0.00	\$226.20	\$226.20	\$0.00
9410	Servicios financieros y bancarios	\$0.00	\$226.20	\$226.20	\$226.20	\$0.00	\$226.20	\$0.00	\$0.00	\$226.20	\$226.20	\$0.00
9411	Servicios financieros y bancarios	\$0.00	\$226.20	\$226.20	\$226.20	\$0.00	\$226.20	\$0.00	\$0.00	\$226.20	\$226.20	\$0.00
9000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$307,100.00	\$307,100.00	\$307,100.00	\$0.00	\$307,100.00	\$0.00	\$0.00	\$307,100.00	\$307,100.00	\$0.00
9400	AYUDAS SOCIALES	\$0.00	\$307,100.00	\$307,100.00	\$307,100.00	\$0.00	\$307,100.00	\$0.00	\$0.00	\$307,100.00	\$307,100.00	\$0.00
9480	Ayudas por desastres naturales y otros siniestros	\$0.00	\$307,100.00	\$307,100.00	\$307,100.00	\$0.00	\$307,100.00	\$0.00	\$0.00	\$307,100.00	\$307,100.00	\$0.00
9481	Ayudas por desastres naturales y otros siniestros	\$0.00	\$307,100.00	\$307,100.00	\$307,100.00	\$0.00	\$307,100.00	\$0.00	\$0.00	\$307,100.00	\$307,100.00	\$0.00
	PROGRAMA BRIGADA DE	\$0.00	\$486,876.20	\$486,876.20	\$486,876.20	\$0.00	\$486,876.20	\$0.00	\$0.00	\$486,876.20	\$486,876.20	\$0.00
	351120 RELLENO SANITARIO											
9000	SERVICIOS PERSONALES	\$1,713,502.00	\$0.00	\$1,713,502.00	\$355,347.54	\$1,358,154.46	\$355,347.54	\$0.00	\$1,358,154.46	\$355,347.54	\$355,347.54	\$0.00
9100	REMUNERACIONES AL PERSONAL DE	\$1,403,844.00	\$0.00	\$1,403,844.00	\$332,419.00	\$1,071,425.00	\$332,419.00	\$0.00	\$1,071,425.00	\$332,419.00	\$332,419.00	\$0.00
9110	Sueldos base al personal permanente	\$1,403,844.00	\$0.00	\$1,403,844.00	\$332,419.00	\$1,071,425.00	\$332,419					

2200	ALIMENTOS Y UTENSILIOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$300,000.00	\$18,410.00	\$318,410.00	\$18,775.00	\$299,635.00	\$18,775.00	\$0.00	\$299,635.00	\$18,775.00	\$18,775.00	\$0.00
2410	Productos minerales no metálicos	\$0.00	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$7,400.00	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$7,400.00	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$11,010.00	\$11,010.00	\$11,010.00	\$0.00	\$11,010.00	\$0.00	\$0.00	\$11,010.00	\$11,010.00	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$11,010.00	\$11,010.00	\$11,010.00	\$0.00	\$11,010.00	\$0.00	\$0.00	\$11,010.00	\$11,010.00	\$0.00
2490	Otros materiales y artículos de construcción y	\$300,000.00	\$0.00	\$300,000.00	\$365.00	\$299,635.00	\$365.00	\$0.00	\$299,635.00	\$365.00	\$365.00	\$0.00
2491	Otros materiales y artículos de construcción y	\$300,000.00	\$0.00	\$300,000.00	\$365.00	\$299,635.00	\$365.00	\$0.00	\$299,635.00	\$365.00	\$365.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$31,988.00	\$7,414.00	\$39,402.00	\$7,414.00	\$31,988.00	\$7,414.00	\$0.00	\$31,988.00	\$7,414.00	\$7,414.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$31,988.00	\$0.00	\$31,988.00	\$0.00	\$31,988.00	\$0.00	\$0.00	\$31,988.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$31,988.00	\$0.00	\$31,988.00	\$0.00	\$31,988.00	\$0.00	\$0.00	\$31,988.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$7,414.00	\$7,414.00	\$7,414.00	\$0.00	\$7,414.00	\$0.00	\$0.00	\$7,414.00	\$7,414.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$7,414.00	\$7,414.00	\$7,414.00	\$0.00	\$7,414.00	\$0.00	\$0.00	\$7,414.00	\$7,414.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$1,223,000.00	\$0.00	\$1,223,000.00	\$337,189.28	\$885,810.72	\$337,189.28	\$0.00	\$885,810.72	\$337,189.28	\$337,189.28	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,223,000.00	\$0.00	\$1,223,000.00	\$337,189.28	\$885,810.72	\$337,189.28	\$0.00	\$885,810.72	\$337,189.28	\$337,189.28	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,223,000.00	\$0.00	\$1,223,000.00	\$337,189.28	\$885,810.72	\$337,189.28	\$0.00	\$885,810.72	\$337,189.28	\$337,189.28	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$440,000.00	-\$25,824.00	\$414,176.00	\$17,385.20	\$396,790.80	\$17,385.20	\$0.00	\$396,790.80	\$14,765.20	\$14,765.20	\$2,620.00
2910	Herramientas menores	\$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
2911	Herramientas menores	\$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
2960	Refacciones y accesorios menores de equipo de	\$130,000.00	-\$25,824.00	\$104,176.00	\$17,385.20	\$86,790.80	\$17,385.20	\$0.00	\$86,790.80	\$14,765.20	\$14,765.20	\$2,620.00
2961	Refacciones y accesorios menores de equipo de	\$130,000.00	-\$25,824.00	\$104,176.00	\$17,385.20	\$86,790.80	\$17,385.20	\$0.00	\$86,790.80	\$14,765.20	\$14,765.20	\$2,620.00
2980	Refacciones y accesorios menores de maquinaria	\$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
2981	Refacciones y accesorios menores de maquinaria	\$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
3000	SERVICIOS GENERALES	\$3,356,000.00	\$0.00	\$3,356,000.00	\$2,013,315.00	\$1,342,685.00	\$2,013,315.00	\$0.00	\$1,342,685.00	\$2,013,315.00	\$2,013,315.00	\$0.00
3200	SERVICIOS DE APRENDAMIENTO	\$1,500,000.00	\$1,700,000.00	\$3,200,000.00	\$2,011,440.00	\$1,188,560.00	\$2,011,440.00	\$0.00	\$1,188,560.00	\$2,011,440.00	\$2,011,440.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$1,200,000.00	\$1,200,000.00	\$364,240.00	\$835,760.00	\$364,240.00	\$0.00	\$835,760.00	\$364,240.00	\$364,240.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$1,200,000.00	\$1,200,000.00	\$364,240.00	\$835,760.00	\$364,240.00	\$0.00	\$835,760.00	\$364,240.00	\$364,240.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y	\$150,000.00	\$500,000.00	\$650,000.00	\$164,200.00	\$352,800.00	\$164,200.00	\$0.00	\$352,800.00	\$164,200.00	\$164,200.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y	\$150,000.00	\$500,000.00	\$650,000.00	\$164,200.00	\$352,800.00	\$164,200.00	\$0.00	\$352,800.00	\$164,200.00	\$164,200.00	\$0.00
3300	SERVICIOS PROFESIONALES	\$30,000.00	\$1,875.00	\$31,875.00	\$1,875.00	\$30,000.00	\$1,875.00	\$0.00	\$30,000.00	\$1,875.00	\$1,875.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACION	\$1,800,000.00	-\$1,701,875.00	\$98,125.00	\$0.00	\$98,125.00	\$0.00	\$0.00	\$98,125.00	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de	\$100,000.00	-\$1,875.00	\$98,125.00	\$0.00	\$98,125.00	\$0.00	\$0.00	\$98,125.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de	\$100,000.00	-\$1,875.00	\$98,125.00	\$0.00	\$98,125.00	\$0.00	\$0.00	\$98,125.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de	\$1,200,000.00	-\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de	\$1,200,000.00	-\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$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
3721	Pasajes terrestres	\$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
3740	Autotransporte	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3741	Autotransporte	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
5151	Equipos de cómputo y de tecnologías de la	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$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
5191	Otro mobiliario y equipos de administración	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y	\$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
5670	Herramientas y máquinas-herramientas	\$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
5671	Herramientas y máquinas-herramientas	\$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
	RELLENO SANITARIO	\$7,227,490.00	\$0.00	\$7,227,490.00	\$2,750,142.02	\$4,477,347.98	\$2,750,142.02	\$0.00	\$4,477,347.98	\$2,747,522.02	\$2,747,522.02	\$2,620.00
	351161 PROGRAMA PERMANENTE DE BACHEO Y REVESTIMIENTO DE CALLES, DE LIMPIEZA DE CALLES,											
6000	INVERSIÓN PÚBLICA	\$4,015,000.00	-\$2,706,326.40	\$1,308,673.60	\$0.00	\$1,308,673.60	\$0.00	\$0.00	\$1,308,673.60	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$4,015,000.00	-\$2,706,326.40	\$1,308,673.60	\$0.00	\$1,308,673.60	\$0.00	\$0.00	\$1,308,673.60	\$0.00	\$0.00	\$0.00
6240	División de terrenos y construcción de obras de	\$4,015,000.00	-\$2,706,326.40	\$1,308,673.60	\$0.00	\$1,308,673.60	\$0.00	\$0.00	\$1,308,673.60	\$0.00	\$0.00	\$0.00
6241	DIVISION DE TERRENOS Y CONSTRUCCION	\$4,015,000.00	-\$2,706,326.40	\$1,308,673.60	\$0.00	\$1,308,673.60	\$0.00	\$0.00	\$1,308,673.60	\$0.00	\$0.00	\$0.00
	PROGRAMA PERMANENTE DE	\$4,015,000.00	-\$2,706,326.40	\$1,308,673.60	\$0.00	\$1,308,673.60	\$0.00	\$0.00	\$1,308,673.60	\$0.00	\$0.00	\$0.00
	351209 FISM PROGRAMA DEPORTIVO											
6000	INVERSIÓN PÚBLICA	\$5,966,000.00	\$0.00	\$5,966,000.00	\$0.00	\$5,966,000.00	\$0.00	\$0.00	\$5,966,000.00	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$5,966,000.00	\$0.00	\$5,966,000.00	\$0.00	\$5,966,000.00	\$0.00	\$0.00	\$5,966,000.00	\$0.00	\$0.00	\$0.00
6220	Edificación no habitacional	\$5,966,000.00	\$0.00	\$5,966,000.00	\$0.00	\$5,966,000.00	\$0.00	\$0.00	\$5,966,000.00	\$0.00	\$0.00	\$0.00
6224												

M320	Primas de vacaciones, dominical y gratificación	\$531,041.00	\$0.00	\$531,041.00	\$6,236.00	\$524,805.00	\$6,236.00	\$0.00	\$524,805.00	\$6,236.00	\$6,236.00	\$0.00
M321	Primas de vacaciones	\$72,386.00	\$0.00	\$72,386.00	\$5,539.00	\$66,847.00	\$5,539.00	\$0.00	\$66,847.00	\$5,539.00	\$5,539.00	\$0.00
M322	Primas dominical	\$8,134.00	\$0.00	\$8,134.00	\$697.00	\$7,437.00	\$697.00	\$0.00	\$7,437.00	\$697.00	\$697.00	\$0.00
M323	Gratificación de fin de año	\$450,521.00	\$0.00	\$450,521.00	\$0.00	\$450,521.00	\$0.00	\$0.00	\$450,521.00	\$0.00	\$0.00	\$0.00
M330	Horas extraordinarias	\$6,084.00	\$0.00	\$6,084.00	\$1,115.20	\$4,968.80	\$1,115.20	\$0.00	\$4,968.80	\$1,115.20	\$1,115.20	\$0.00
M332	Pago de días de descanso laborales	\$6,084.00	\$0.00	\$6,084.00	\$1,115.20	\$4,968.80	\$1,115.20	\$0.00	\$4,968.80	\$1,115.20	\$1,115.20	\$0.00
M500	OTRAS PRESTACIONES SOCIALES Y	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00
M590	Otras prestaciones sociales y económicas	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00
M592	OTRAS PRESTACIONES POR APOYOS,	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00
M700	PAGO DE ESTÍMULOS A SERVIDORES	\$29,840.00	\$0.00	\$29,840.00	\$0.00	\$29,840.00	\$0.00	\$0.00	\$29,840.00	\$0.00	\$0.00	\$0.00
M710	Estímulos	\$29,840.00	\$0.00	\$29,840.00	\$0.00	\$29,840.00	\$0.00	\$0.00	\$29,840.00	\$0.00	\$0.00	\$0.00
M711	Estímulos	\$29,840.00	\$0.00	\$29,840.00	\$0.00	\$29,840.00	\$0.00	\$0.00	\$29,840.00	\$0.00	\$0.00	\$0.00
M2000	MATERIALES Y SUMINISTRO	\$259,368.00	\$0.00	\$259,368.00	\$120,533.71	\$138,834.29	\$120,533.71	\$0.00	\$138,834.29	\$120,533.71	\$120,533.71	\$0.00
M2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$5,017.00	\$5,017.00	\$5,017.00	\$0.00	\$5,017.00	\$0.00	\$0.00	\$5,017.00	\$5,017.00	\$0.00
M2210	Productos alimenticios para personas	\$0.00	\$5,017.00	\$5,017.00	\$5,017.00	\$0.00	\$5,017.00	\$0.00	\$0.00	\$5,017.00	\$5,017.00	\$0.00
M2212	Alimentación en eventos oficiales	\$0.00	\$5,017.00	\$5,017.00	\$5,017.00	\$0.00	\$5,017.00	\$0.00	\$0.00	\$5,017.00	\$5,017.00	\$0.00
M2500	Productos químicos, farmacéuticos y de	\$36,308.00	-\$5,017.00	\$31,291.00	\$0.00	\$31,291.00	\$0.00	\$0.00	\$31,291.00	\$0.00	\$0.00	\$0.00
M2530	Medicinas y productos farmacéuticos	\$35,798.00	-\$5,017.00	\$30,781.00	\$0.00	\$30,781.00	\$0.00	\$0.00	\$30,781.00	\$0.00	\$0.00	\$0.00
M2531	Medicinas y productos farmacéuticos	\$35,798.00	-\$5,017.00	\$30,781.00	\$0.00	\$30,781.00	\$0.00	\$0.00	\$30,781.00	\$0.00	\$0.00	\$0.00
M2540	Materiales, accesorios y suministros médicos	\$510.00	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00
M2541	Materiales, accesorios y suministros médicos	\$510.00	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00
M2600	COMBUSTIBLES, LUBRICANTES Y	\$223,060.00	-\$7,395.00	\$215,665.00	\$108,121.71	\$107,543.29	\$108,121.71	\$0.00	\$107,543.29	\$108,121.71	\$108,121.71	\$0.00
M2610	Combustibles, lubricantes y aditivos	\$223,060.00	-\$7,395.00	\$215,665.00	\$108,121.71	\$107,543.29	\$108,121.71	\$0.00	\$107,543.29	\$108,121.71	\$108,121.71	\$0.00
M2611	Combustibles, lubricantes y aditivos	\$223,060.00	-\$7,395.00	\$215,665.00	\$108,121.71	\$107,543.29	\$108,121.71	\$0.00	\$107,543.29	\$108,121.71	\$108,121.71	\$0.00
M2900	HERRAMIENTAS, REFACCIONES Y	\$90.00	\$7,395.00	\$7,395.00	\$7,395.00	\$0.00	\$7,395.00	\$0.00	\$0.00	\$7,395.00	\$7,395.00	\$0.00
M2910	Herramientas menores	\$0.00	\$7,395.00	\$7,395.00	\$7,395.00	\$0.00	\$7,395.00	\$0.00	\$0.00	\$7,395.00	\$7,395.00	\$0.00
M2911	Herramientas menores	\$0.00	\$7,395.00	\$7,395.00	\$7,395.00	\$0.00	\$7,395.00	\$0.00	\$0.00	\$7,395.00	\$7,395.00	\$0.00
M3000	SERVICIOS GENERALES	\$161,632.00	\$0.00	\$161,632.00	\$6,746.74	\$154,885.26	\$6,746.74	\$0.00	\$154,885.26	\$6,746.74	\$6,746.74	\$0.00
M3000	SERVICIOS PROFESIONALES,	\$158,126.00	-\$2,919.02	\$155,206.98	\$2,097.72	\$153,109.26	\$2,097.72	\$0.00	\$153,109.26	\$2,097.72	\$2,097.72	\$0.00
M3040	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
M3041	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
M3090	Servicios profesionales, científicos y técnicos	\$158,126.00	-\$4,794.02	\$153,331.98	\$2,222.72	\$151,109.26	\$2,222.72	\$0.00	\$151,109.26	\$2,222.72	\$2,222.72	\$0.00
M3091	Servicios profesionales, científicos y técnicos	\$158,126.00	-\$4,794.02	\$153,331.98	\$2,222.72	\$151,109.26	\$2,222.72	\$0.00	\$151,109.26	\$2,222.72	\$2,222.72	\$0.00
M3500	SERVICIOS DE INSTALACIÓN,	\$0.00	\$2,919.02	\$2,919.02	\$2,919.02	\$0.00	\$2,919.02	\$0.00	\$0.00	\$2,919.02	\$2,919.02	\$0.00
M3570	Instalación, reparación y mantenimiento de	\$0.00	\$2,919.02	\$2,919.02	\$2,919.02	\$0.00	\$2,919.02	\$0.00	\$0.00	\$2,919.02	\$2,919.02	\$0.00
M3571	Instalación, reparación y mantenimiento de	\$0.00	\$2,919.02	\$2,919.02	\$2,919.02	\$0.00	\$2,919.02	\$0.00	\$0.00	\$2,919.02	\$2,919.02	\$0.00
M3580	Servicios de limpieza y manejo de desechos	\$0.00	\$367.02	\$367.02	\$367.02	\$0.00	\$367.02	\$0.00	\$0.00	\$367.02	\$367.02	\$0.00
M3591	Servicios de limpieza y manejo de desechos	\$0.00	\$367.02	\$367.02	\$367.02	\$0.00	\$367.02	\$0.00	\$0.00	\$367.02	\$367.02	\$0.00
M3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$3,506.00	\$0.00	\$3,506.00	\$1,730.00	\$1,776.00	\$1,730.00	\$0.00	\$1,776.00	\$1,730.00	\$1,730.00	\$0.00
M3750	Viáticos en el país	\$3,506.00	\$0.00	\$3,506.00	\$1,730.00	\$1,776.00	\$1,730.00	\$0.00	\$1,776.00	\$1,730.00	\$1,730.00	\$0.00
M3751	Viáticos en el país	\$3,506.00	\$0.00	\$3,506.00	\$1,730.00	\$1,776.00	\$1,730.00	\$0.00	\$1,776.00	\$1,730.00	\$1,730.00	\$0.00
	DESARROLLO SOCIAL	\$4,273,657.00	\$0.00	\$4,273,657.00	\$932,398.88	\$3,341,258.12	\$932,398.88	\$0.00	\$3,341,258.12	\$932,398.88	\$932,398.88	\$0.00
	352203 FISM URBANIZACION											
M6000	INVERSIÓN PÚBLICA	\$13,907,235.59	-\$1,337,804.63	\$12,569,430.96	\$0.00	\$12,569,430.96	\$0.00	\$0.00	\$12,569,430.96	\$0.00	\$0.00	\$0.00
M2000	OBRA PÚBLICA EN BIENES PROPIOS	\$13,907,235.59	-\$1,337,804.63	\$12,569,430.96	\$0.00	\$12,569,430.96	\$0.00	\$0.00	\$12,569,430.96	\$0.00	\$0.00	\$0.00
M2400	División de terrenos y construcción de obras de	\$13,907,235.59	-\$1,337,804.63	\$12,569,430.96	\$0.00	\$12,569,430.96	\$0.00	\$0.00	\$12,569,430.96	\$0.00	\$0.00	\$0.00
M2410	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN	\$13,907,235.59	-\$1,337,804.63	\$12,569,430.96	\$0.00	\$12,569,430.96	\$0.00	\$0.00	\$12,569,430.96	\$0.00	\$0.00	\$0.00
	FISM URBANIZACION	\$13,907,235.59	-\$1,337,804.63	\$12,569,430.96	\$0.00	\$12,569,430.96	\$0.00	\$0.00	\$12,569,430.96	\$0.00	\$0.00	\$0.00
	352211 FISM CAMINO RURAL											
M6000	INVERSIÓN PÚBLICA	\$10,271,206.80	-\$4,321,906.62	\$5,949,300.18	\$0.00	\$5,949,300.18	\$0.00	\$0.00	\$5,949,300.18	\$0.00	\$0.00	\$0.00
M2000	OBRA PÚBLICA EN BIENES PROPIOS	\$10,271,206.80	-\$4,321,906.62	\$5,949,300.18	\$0.00	\$5,949,300.18	\$0.00	\$0.00	\$5,949,300.18	\$0.00	\$0.00	\$0.00
M2400	División de terrenos y construcción de obras de	\$10,271,206.80	-\$4,321,906.62	\$5,949,300.18	\$0.00	\$5,949,300.18	\$0.00	\$0.00	\$5,949,300.18	\$0.00	\$0.00	\$0.00
M2410	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN	\$10,271,206.80	-\$4,321,906.62	\$5,949,300.18	\$0.00	\$5,949,300.18	\$0.00	\$0.00	\$5,949,300.18	\$0.00	\$0.00	\$0.00
	FISM CAMINO RURAL	\$10,271,206.80	-\$4,321,906.62	\$5,949,300.18	\$0.00	\$5,949,300.18	\$0.00	\$0.00	\$5,949,300.18	\$0.00	\$0.00	\$0.00
	352212 FISM REHABILITACIÓN DE CAMINOS											
M2000	MATERIALES Y SUMINISTRO	\$765,000.00	\$0.00	\$765,000.00	\$0.00	\$765,000.00	\$0.00	\$0.00	\$765,000.00	\$0.00	\$0.00	\$0.00
M2400	MATERIALES Y ARTICULOS DE	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
M2470	Artículos metálicos para la construcción	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
M2471	Artículos metálicos para la construcción	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
M2490	Otros materiales y artículos de construcción y	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
M2491	Otros materiales y artículos de construcción y	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
M2600	COMBUSTIBLES, LUBRICANTES Y	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$0.00
M2610	Combustibles, lubricantes y aditivos	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$0.00
M2611	Combustibles, lubricantes y aditivos	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$0.00
M2700	VESTUARIO, BLANCOS, PRENDAS DE	\$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
M2720	Prendas de seguridad y protección personal	\$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
M2721	Prendas de seguridad y protección personal	\$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
M2900	HERRAMIENTAS, REFACCIONES Y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
M2960	Refacciones y accesorios menores de equipo de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
M2961	Refacciones y accesorios menores de equipo de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
M2980	Refacciones y accesorios menores de maquinaria	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
M2981	Refacciones y accesorios menores de maquinaria	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
M3000	SERVICIOS GENERALES	\$635,000.00	\$0.00	\$635,000.00	\$0.00	\$635,000.00	\$0.00	\$0.00	\$635,000.00	\$0.00	\$0.00	\$0.00
M3200	SERVICIOS DE APRENDAMIENTO	\$555,000.00	\$0.00	\$555,000.00	\$0.00	\$555,000.00	\$0.00	\$0.00	\$555,000.00	\$0.00	\$0.00	\$0.00

2600	COMBUSTIBLES, LUBRICANTES Y	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$687,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$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
2720	Prendas de seguridad y protección personal	\$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
2721	Prendas de seguridad y protección personal	\$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
2900	HERRAMIENTAS, REFACCIONES Y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2980	Refacciones y accesorios menores de maquinaria	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$635,000.00	\$0.00	\$635,000.00	\$0.00	\$635,000.00	\$0.00	\$0.00	\$635,000.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$555,000.00	\$0.00	\$555,000.00	\$0.00	\$555,000.00	\$0.00	\$0.00	\$555,000.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y	\$555,000.00	\$0.00	\$555,000.00	\$0.00	\$555,000.00	\$0.00	\$0.00	\$555,000.00	\$0.00	\$0.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y	\$555,000.00	\$0.00	\$555,000.00	\$0.00	\$555,000.00	\$0.00	\$0.00	\$555,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACION	\$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
3550	Reparación y mantenimiento de equipo de	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
	FISM REHABILITACION DE CALLES	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00
	352215 FISM 2025 OBRA PAVIMENTACION DE CALLE PALMA CHINA (TRAMO: CALLE SANTIAGO J. VIVANCO A											
6000	INVERSION PÚBLICA	\$0.00	\$1,337,804.63	\$1,337,804.63	\$0.00	\$1,337,804.63	\$0.00	\$0.00	\$1,337,804.63	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$1,337,804.63	\$1,337,804.63	\$0.00	\$1,337,804.63	\$0.00	\$0.00	\$1,337,804.63	\$0.00	\$0.00	\$0.00
6240	División de terrenos y construcción de obras de	\$0.00	\$1,337,804.63	\$1,337,804.63	\$0.00	\$1,337,804.63	\$0.00	\$0.00	\$1,337,804.63	\$0.00	\$0.00	\$0.00
6241	DIVISION DE TERRENOS Y CONSTRUCCION	\$0.00	\$1,337,804.63	\$1,337,804.63	\$0.00	\$1,337,804.63	\$0.00	\$0.00	\$1,337,804.63	\$0.00	\$0.00	\$0.00
	FISM 2025 OBRA PAVIMENTACION	\$0.00	\$1,337,804.63	\$1,337,804.63	\$0.00	\$1,337,804.63	\$0.00	\$0.00	\$1,337,804.63	\$0.00	\$0.00	\$0.00
	352216 FISM 2025 OBRA REHABILITACION DE JAGÜEY EN LAS LOCALIDADES DE NORIA DE LOS CASTILLO,											
6000	INVERSION PÚBLICA	\$0.00	\$1,225,669.68	\$1,225,669.68	\$0.00	\$1,225,669.68	\$0.00	\$0.00	\$1,225,669.68	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$1,225,669.68	\$1,225,669.68	\$0.00	\$1,225,669.68	\$0.00	\$0.00	\$1,225,669.68	\$0.00	\$0.00	\$0.00
6240	División de terrenos y construcción de obras de	\$0.00	\$1,225,669.68	\$1,225,669.68	\$0.00	\$1,225,669.68	\$0.00	\$0.00	\$1,225,669.68	\$0.00	\$0.00	\$0.00
6241	DIVISION DE TERRENOS Y CONSTRUCCION	\$0.00	\$1,225,669.68	\$1,225,669.68	\$0.00	\$1,225,669.68	\$0.00	\$0.00	\$1,225,669.68	\$0.00	\$0.00	\$0.00
	FISM 2025 OBRA REHABILITACION	\$0.00	\$1,225,669.68	\$1,225,669.68	\$0.00	\$1,225,669.68	\$0.00	\$0.00	\$1,225,669.68	\$0.00	\$0.00	\$0.00
	352217 FISM 2025 OBRA REHABILITACION DE JAGÜEY EN LAS LOCALIDADES DE PASTORIZA, PUERTA DEL											
6000	INVERSION PÚBLICA	\$0.00	\$1,499,445.00	\$1,499,445.00	\$0.00	\$1,499,445.00	\$0.00	\$0.00	\$1,499,445.00	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$1,499,445.00	\$1,499,445.00	\$0.00	\$1,499,445.00	\$0.00	\$0.00	\$1,499,445.00	\$0.00	\$0.00	\$0.00
6240	División de terrenos y construcción de obras de	\$0.00	\$1,499,445.00	\$1,499,445.00	\$0.00	\$1,499,445.00	\$0.00	\$0.00	\$1,499,445.00	\$0.00	\$0.00	\$0.00
6241	DIVISION DE TERRENOS Y CONSTRUCCION	\$0.00	\$1,499,445.00	\$1,499,445.00	\$0.00	\$1,499,445.00	\$0.00	\$0.00	\$1,499,445.00	\$0.00	\$0.00	\$0.00
	FISM 2025 OBRA REHABILITACION	\$0.00	\$1,499,445.00	\$1,499,445.00	\$0.00	\$1,499,445.00	\$0.00	\$0.00	\$1,499,445.00	\$0.00	\$0.00	\$0.00
	352218 FISM 2025 OBRA REHABILITACION DE JAGÜEY EN LAS LOCALIDADES DE SAN JOSE DE LA PEÑA,											
6000	INVERSION PÚBLICA	\$0.00	\$1,596,791.94	\$1,596,791.94	\$0.00	\$1,596,791.94	\$0.00	\$0.00	\$1,596,791.94	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$1,596,791.94	\$1,596,791.94	\$0.00	\$1,596,791.94	\$0.00	\$0.00	\$1,596,791.94	\$0.00	\$0.00	\$0.00
6240	División de terrenos y construcción de obras de	\$0.00	\$1,596,791.94	\$1,596,791.94	\$0.00	\$1,596,791.94	\$0.00	\$0.00	\$1,596,791.94	\$0.00	\$0.00	\$0.00
6241	DIVISION DE TERRENOS Y CONSTRUCCION	\$0.00	\$1,596,791.94	\$1,596,791.94	\$0.00	\$1,596,791.94	\$0.00	\$0.00	\$1,596,791.94	\$0.00	\$0.00	\$0.00
	FISM 2025 OBRA REHABILITACION	\$0.00	\$1,596,791.94	\$1,596,791.94	\$0.00	\$1,596,791.94	\$0.00	\$0.00	\$1,596,791.94	\$0.00	\$0.00	\$0.00
	352261 CONSTRUCCION DE PAVIMENTACION Y REENCARPETAMIENTOS											
6000	INVERSION PÚBLICA	\$7,000,000.00	-\$279,350.00	\$6,720,650.00	\$0.00	\$6,720,650.00	\$0.00	\$0.00	\$6,720,650.00	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$7,000,000.00	-\$279,350.00	\$6,720,650.00	\$0.00	\$6,720,650.00	\$0.00	\$0.00	\$6,720,650.00	\$0.00	\$0.00	\$0.00
6240	División de terrenos y construcción de obras de	\$7,000,000.00	-\$279,350.00	\$6,720,650.00	\$0.00	\$6,720,650.00	\$0.00	\$0.00	\$6,720,650.00	\$0.00	\$0.00	\$0.00
6241	DIVISION DE TERRENOS Y CONSTRUCCION	\$7,000,000.00	-\$279,350.00	\$6,720,650.00	\$0.00	\$6,720,650.00	\$0.00	\$0.00	\$6,720,650.00	\$0.00	\$0.00	\$0.00
	CONSTRUCCION DE	\$7,000,000.00	-\$279,350.00	\$6,720,650.00	\$0.00	\$6,720,650.00	\$0.00	\$0.00	\$6,720,650.00	\$0.00	\$0.00	\$0.00
	352461 REVESTIMIENTO DEL CAMINO DE LA LOCALIDAD DE IPOA - LOC LOS MALDONADO											
6000	INVERSION PÚBLICA	\$0.00	\$1,080,192.00	\$1,080,192.00	\$1,073,673.60	\$6,518.40	\$1,073,673.60	\$0.00	\$6,518.40	\$1,073,673.60	\$1,073,673.60	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$1,080,192.00	\$1,080,192.00	\$1,073,673.60	\$6,518.40	\$1,073,673.60	\$0.00	\$6,518.40	\$1,073,673.60	\$1,073,673.60	\$0.00
6240	División de terrenos y construcción de obras de	\$0.00	\$1,080,192.00	\$1,080,192.00	\$1,073,673.60	\$6,518.40	\$1,073,673.60	\$0.00	\$6,518.40	\$1,073,673.60	\$1,073,673.60	\$0.00
6241	DIVISION DE TERRENOS Y CONSTRUCCION	\$0.00	\$1,080,192.00	\$1,080,192.00	\$1,073,673.60	\$6,518.40	\$1,073,673.60	\$0.00	\$6,518.40	\$1,073,673.60	\$1,073,673.60	\$0.00
	REVESTIMIENTO DEL CAMINO DE	\$0.00	\$1,080,192.00	\$1,080,192.00	\$1,073,673.60	\$6,518.40	\$1,073,673.60	\$0.00	\$6,518.40	\$1,073,673.60	\$1,073,673.60	\$0.00
	352561 DESAZOLVE DE BORDOS DE ABREVEDERO EN LAS LOCALIDADES DE MARAVILLAS PRESA DE LIRIOS											
6000	INVERSION PÚBLICA	\$0.00	\$1,626,134.40	\$1,626,134.40	\$1,626,134.40	\$0.00	\$1,626,134.40	\$0.00	\$0.00	\$1,626,134.40	\$1,626,134.40	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$1,626,134.40	\$1,626,134.40	\$1,626,134.40	\$0.00	\$1,626,134.40	\$0.00	\$0.00	\$1,626,134.40	\$1,626,134.40	\$0.00
6240	División de terrenos y construcción de obras de	\$0.00	\$1,626,134.40	\$1,626,134.40	\$1,626,134.40	\$0.00	\$1,626,134.40	\$0.00	\$0.00	\$1,626,134.40	\$1,626,134.40	\$0.00
6241	DIVISION DE TERRENOS Y CONSTRUCCION	\$0.00	\$1,626,134.40	\$1,626,134.40	\$1,626,134.40	\$0.00	\$1,626,134.40	\$0.00	\$0.00	\$1,626,134.40	\$1,626,134.40	\$0.00
	DESAZOLVE DE BORDOS DE	\$0.00	\$1,626,134.40	\$1,626,134.40	\$1,626,134.40	\$0.00	\$1,626,134.40	\$0.00	\$0.00	\$1,626,134.40	\$1,626,134.40	\$0.00
	411057 PRESIDENCIA											
7000	SERVICIOS PERSONALES	\$644,481.22	\$0.00	\$644,481.22	\$159,000.30	\$485,480.92	\$159,000.30	\$0.00	\$485,480.92	\$159,000.30	\$159,000.30	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$644,481.22	\$0.00	\$644,481.22	\$159,000.30	\$485,480.92	\$159,000.30	\$0.00	\$485,480.92	\$159,000.30	\$159,000.30	\$0.00
7110	Dietas	\$644,481.22	\$0.00	\$644,481.22	\$159,000.30	\$485,480.92	\$159,000.30	\$0.00	\$485,480.92	\$159,000.30	\$159,000.30	\$0.00
7111	Dietas	\$644,481.22	\$0.00	\$644,481.22	\$159,000.30	\$485,480.92	\$159,000.30	\$0.00	\$485,480.92	\$159,000.30	\$159,000.30	\$0.00
2000	MATERIALES Y SUMINISTRO	\$950,000.00	\$0.00	\$950,000.00	\$17,400.00	\$932,600.00	\$17,400.00	\$0.00	\$932,600.00	\$17,400.00	\$17,400.00	\$0.00
2100	Materiales de administración, emisión de	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00</			

3000	SERVICIOS GENERALES	\$1,621,000.00	-\$213,890.77	\$1,407,109.23	\$1,642.00	\$1,396,467.23	\$1,642.00	\$0.00	\$1,396,467.23	\$1,642.00	\$1,642.00	\$0.00
3600	SERVICIOS DE COMUNICACION SOCIAL	\$850,000.00	-\$77,972.02	\$772,027.98	\$0.00	\$772,027.98	\$0.00	\$0.00	\$772,027.98	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de	\$850,000.00	-\$77,972.02	\$772,027.98	\$0.00	\$772,027.98	\$0.00	\$0.00	\$772,027.98	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de	\$50,000.00	-\$16,666.67	\$33,333.33	\$0.00	\$33,333.33	\$0.00	\$0.00	\$33,333.33	\$0.00	\$0.00	\$0.00
3612	Informe de gobierno	\$800,000.00	-\$61,305.35	\$738,694.65	\$0.00	\$738,694.65	\$0.00	\$0.00	\$738,694.65	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$111,000.00	\$0.00	\$111,000.00	\$10,642.00	\$100,358.00	\$10,642.00	\$0.00	\$100,358.00	\$10,642.00	\$10,642.00	\$0.00
3710	Pasajes aéreos	\$0.00	\$10,642.00	\$10,642.00	\$10,642.00	\$0.00	\$10,642.00	\$0.00	\$0.00	\$10,642.00	\$10,642.00	\$0.00
3711	Pasajes aéreos	\$0.00	\$10,642.00	\$10,642.00	\$10,642.00	\$0.00	\$10,642.00	\$0.00	\$0.00	\$10,642.00	\$10,642.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$111,000.00	-\$10,642.00	\$100,358.00	\$0.00	\$100,358.00	\$0.00	\$0.00	\$100,358.00	\$0.00	\$0.00	\$0.00
3781	SERVICIOS INTEGRALES DE TRASLADO Y	\$111,000.00	-\$10,642.00	\$100,358.00	\$0.00	\$100,358.00	\$0.00	\$0.00	\$100,358.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$660,000.00	-\$135,918.75	\$524,081.25	\$0.00	\$524,081.25	\$0.00	\$0.00	\$524,081.25	\$0.00	\$0.00	\$0.00
3810	Gastos ceremonial	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$500,000.00	-\$135,918.75	\$364,081.25	\$0.00	\$364,081.25	\$0.00	\$0.00	\$364,081.25	\$0.00	\$0.00	\$0.00
3843	Espectáculos Culturales	\$500,000.00	-\$135,918.75	\$364,081.25	\$0.00	\$364,081.25	\$0.00	\$0.00	\$364,081.25	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00
		\$4,415,481.22	-\$213,890.77	\$4,201,590.45	\$187,042.30	\$4,014,548.15	\$187,042.30	\$0.00	\$4,014,548.15	\$187,042.30	\$187,042.30	\$0.00
	411088 SECRETARIA PARTICULAR											
7000	SERVICIOS PERSONALES	\$1,176,556.00	\$0.00	\$1,176,556.00	\$204,700.10	\$971,775.90	\$204,700.10	\$0.00	\$971,775.90	\$204,700.10	\$204,700.10	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$724,128.00	\$0.00	\$724,128.00	\$178,650.00	\$545,478.00	\$178,650.00	\$0.00	\$545,478.00	\$178,650.00	\$178,650.00	\$0.00
7130	Sueldos base al personal permanente	\$724,128.00	\$0.00	\$724,128.00	\$178,650.00	\$545,478.00	\$178,650.00	\$0.00	\$545,478.00	\$178,650.00	\$178,650.00	\$0.00
7131	Sueldos base al personal permanente	\$724,128.00	\$0.00	\$724,128.00	\$178,650.00	\$545,478.00	\$178,650.00	\$0.00	\$545,478.00	\$178,650.00	\$178,650.00	\$0.00
7200	Remuneraciones al personal de carácter	\$324,000.00	\$0.00	\$324,000.00	\$24,530.10	\$299,469.90	\$24,530.10	\$0.00	\$299,469.90	\$24,530.10	\$24,530.10	\$0.00
7210	Honorarios asimilables a salarios	\$324,000.00	\$0.00	\$324,000.00	\$24,530.10	\$299,469.90	\$24,530.10	\$0.00	\$299,469.90	\$24,530.10	\$24,530.10	\$0.00
7211	Honorarios asimilables a salarios	\$324,000.00	\$0.00	\$324,000.00	\$24,530.10	\$299,469.90	\$24,530.10	\$0.00	\$299,469.90	\$24,530.10	\$24,530.10	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$115,288.00	\$0.00	\$115,288.00	\$1,600.00	\$113,688.00	\$1,600.00	\$0.00	\$113,688.00	\$1,600.00	\$1,600.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$115,288.00	\$0.00	\$115,288.00	\$1,600.00	\$113,688.00	\$1,600.00	\$0.00	\$113,688.00	\$1,600.00	\$1,600.00	\$0.00
7321	Primas de vacaciones	\$15,959.00	\$0.00	\$15,959.00	\$1,600.00	\$14,359.00	\$1,600.00	\$0.00	\$14,359.00	\$1,600.00	\$1,600.00	\$0.00
7323	Gratificación de fin de año	\$99,329.00	\$0.00	\$99,329.00	\$0.00	\$99,329.00	\$0.00	\$0.00	\$99,329.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$13,140.00	\$0.00	\$13,140.00	\$0.00	\$13,140.00	\$0.00	\$0.00	\$13,140.00	\$0.00	\$0.00	\$0.00
7710	Estímulos	\$13,140.00	\$0.00	\$13,140.00	\$0.00	\$13,140.00	\$0.00	\$0.00	\$13,140.00	\$0.00	\$0.00	\$0.00
7711	Estímulos	\$13,140.00	\$0.00	\$13,140.00	\$0.00	\$13,140.00	\$0.00	\$0.00	\$13,140.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$763,000.00	-\$185,681.32	\$577,318.68	\$76,397.94	\$502,920.74	\$76,397.94	\$0.00	\$502,920.74	\$76,397.94	\$76,397.94	\$0.00
2100	Materiales de administración, emisión de	\$100,000.00	-\$40,009.02	\$59,990.98	\$2,899.42	\$57,091.56	\$2,899.42	\$0.00	\$57,091.56	\$2,899.42	\$2,899.42	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$30,000.00	-\$15,568.00	\$14,432.00	\$0.00	\$14,432.00	\$0.00	\$0.00	\$14,432.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$30,000.00	-\$15,568.00	\$14,432.00	\$0.00	\$14,432.00	\$0.00	\$0.00	\$14,432.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$920.00	\$920.00	\$920.00	\$0.00	\$920.00	\$0.00	\$0.00	\$920.00	\$920.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$920.00	\$920.00	\$920.00	\$0.00	\$920.00	\$0.00	\$0.00	\$920.00	\$920.00	\$0.00
2160	Materiales impresos e información digital	\$60,000.00	-\$24,593.32	\$35,406.68	\$1,979.42	\$33,427.26	\$1,979.42	\$0.00	\$33,427.26	\$1,979.42	\$1,979.42	\$0.00
2161	Materiales impresos e información digital	\$60,000.00	-\$24,593.32	\$35,406.68	\$1,979.42	\$33,427.26	\$1,979.42	\$0.00	\$33,427.26	\$1,979.42	\$1,979.42	\$0.00
2162	Materiales de limpieza	\$10,000.00	-\$1,677.70	\$8,322.30	\$0.00	\$8,322.30	\$0.00	\$0.00	\$8,322.30	\$0.00	\$0.00	\$0.00
2161	Materiales de limpieza	\$10,000.00	-\$1,677.70	\$8,322.30	\$0.00	\$8,322.30	\$0.00	\$0.00	\$8,322.30	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$100,000.00	-\$11,980.00	\$88,020.00	\$21,561.01	\$66,458.99	\$21,561.01	\$0.00	\$66,458.99	\$21,561.01	\$21,561.01	\$0.00
2210	Productos alimenticios para personas	\$100,000.00	-\$11,980.00	\$88,020.00	\$21,561.01	\$66,458.99	\$21,561.01	\$0.00	\$66,458.99	\$21,561.01	\$21,561.01	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$2,955.00	\$2,955.00	\$0.00	\$2,955.00	\$0.00	\$0.00	\$2,955.00	\$0.00	\$2,955.00	\$0.00
2212	Alimentación en eventos oficiales	\$100,000.00	-\$14,935.00	\$85,065.00	\$18,606.01	\$66,458.99	\$18,606.01	\$0.00	\$66,458.99	\$18,606.01	\$18,606.01	\$0.00
2500	Productos químicos, farmacéuticos y de	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$550,000.00	-\$126,472.30	\$423,527.70	\$38,317.79	\$385,209.91	\$38,317.79	\$0.00	\$385,209.91	\$38,317.79	\$38,317.79	\$0.00
2610	Combustibles, lubricantes y aditivos	\$550,000.00	-\$126,472.30	\$423,527.70	\$38,317.79	\$385,209.91	\$38,317.79	\$0.00	\$385,209.91	\$38,317.79	\$38,317.79	\$0.00
2611	Combustibles, lubricantes y aditivos	\$550,000.00	-\$126,472.30	\$423,527.70	\$38,317.79	\$385,209.91	\$38,317.79	\$0.00	\$385,209.91	\$38,317.79	\$38,317.79	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$13,000.00	\$0.00	\$13,000.00	\$839.72	\$12,160.28	\$839.72	\$0.00	\$12,160.28	\$839.72	\$839.72	\$0.00
2710	Vestuario y uniformes	\$13,000.00	-\$839.72	\$12,160.28	\$0.00	\$12,160.28	\$0.00	\$0.00	\$12,160.28	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$13,000.00	-\$839.72	\$12,160.28	\$0.00	\$12,160.28	\$0.00	\$0.00	\$12,160.28	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$0.00	\$839.72	\$839.72	\$839.72	\$0.00	\$839.72	\$0.00	\$0.00	\$839.72	\$839.72	\$0.00
2741	Productos textiles	\$0.00	\$839.72	\$839.72	\$839.72	\$0.00	\$839.72	\$0.00	\$0.00	\$839.72	\$839.72	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$0.00	\$11,980.00	\$11,980.00	\$11,980.00	\$0.00	\$11,980.00	\$0.00	\$0.00	\$11,980.00	\$11,980.00	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$0.00	\$11,980.00	\$11,980.00	\$11,980.00	\$0.00	\$11,980.00	\$0.00	\$0.00	\$11,980.00	\$11,980.00	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$0.00	\$11,980.00	\$11,980.00	\$11,980.00	\$0.00	\$11,980.00	\$0.00	\$0.00	\$11,980.00	\$11,980.00	\$0.00
3000	SERVICIOS GENERALES	\$290,000.00	\$254,988.00	\$544,988.00	\$531,962.73	\$13,025.27	\$531,962.73	\$0.00	\$13,025.27	\$531,962.73	\$531,962.73	\$0.00
3100	SERV											

5000	BIENES MUEBLES, INMUEBLES E	\$100,000.00	-\$90,620.00	\$9,380.00	\$0.00	\$9,380.00	\$0.00	\$0.00	\$9,380.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$100,000.00	-\$90,620.00	\$9,380.00	\$0.00	\$9,380.00	\$0.00	\$0.00	\$9,380.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$50,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$50,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$30,000.00	-\$23,800.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00
5151	Equipos de cómputo y de tecnologías de la	\$30,000.00	-\$23,800.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$20,000.00	-\$16,820.00	\$3,180.00	\$0.00	\$3,180.00	\$0.00	\$0.00	\$3,180.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	-\$16,820.00	\$3,180.00	\$0.00	\$3,180.00	\$0.00	\$0.00	\$3,180.00	\$0.00	\$0.00	\$0.00
	SECRETARIA PARTICULAR	\$2,329,556.00	-\$1,313.32	\$2,328,242.68	\$813,140.77	\$1,515,101.91	\$813,140.77	\$0.00	\$1,515,101.91	\$813,140.77	\$813,140.77	\$0.00
	411145 SECRETARIA TECNICA											
7000	SERVICIOS PERSONALES	\$430,532.00	\$0.00	\$430,532.00	\$81,468.00	\$349,064.00	\$81,468.00	\$0.00	\$349,064.00	\$81,468.00	\$81,468.00	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$361,152.00	-\$6,588.00	\$354,564.00	\$63,000.00	\$291,564.00	\$63,000.00	\$0.00	\$291,564.00	\$63,000.00	\$63,000.00	\$0.00
7130	Sueldos base al personal permanente	\$361,152.00	-\$6,588.00	\$354,564.00	\$63,000.00	\$291,564.00	\$63,000.00	\$0.00	\$291,564.00	\$63,000.00	\$63,000.00	\$0.00
7131	Sueldos base al personal permanente	\$361,152.00	-\$6,588.00	\$354,564.00	\$63,000.00	\$291,564.00	\$63,000.00	\$0.00	\$291,564.00	\$63,000.00	\$63,000.00	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$57,500.00	\$0.00	\$57,500.00	\$0.00	\$57,500.00	\$0.00	\$0.00	\$57,500.00	\$0.00	\$0.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$57,500.00	\$0.00	\$57,500.00	\$0.00	\$57,500.00	\$0.00	\$0.00	\$57,500.00	\$0.00	\$0.00	\$0.00
7321	Primas de vacaciones	\$7,860.00	\$0.00	\$7,860.00	\$0.00	\$7,860.00	\$0.00	\$0.00	\$7,860.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$49,540.00	\$0.00	\$49,540.00	\$0.00	\$49,540.00	\$0.00	\$0.00	\$49,540.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$11,880.00	\$6,588.00	\$18,468.00	\$18,468.00	\$0.00	\$18,468.00	\$0.00	\$0.00	\$18,468.00	\$18,468.00	\$0.00
7710	Estímulos	\$11,880.00	\$6,588.00	\$18,468.00	\$18,468.00	\$0.00	\$18,468.00	\$0.00	\$0.00	\$18,468.00	\$18,468.00	\$0.00
7711	Estímulos	\$11,880.00	\$6,588.00	\$18,468.00	\$18,468.00	\$0.00	\$18,468.00	\$0.00	\$0.00	\$18,468.00	\$18,468.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$82,000.00	\$0.00	\$82,000.00	\$3,894.00	\$78,106.00	\$3,894.00	\$0.00	\$78,106.00	\$3,894.00	\$3,894.00	\$0.00
2100	Materiales de administración, emisión de	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$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
2111	Materiales, útiles y equipos menores de oficina	\$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
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2160	Materiales de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2161	Materiales de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$45,000.00	\$0.00	\$45,000.00	\$3,894.00	\$41,106.00	\$3,894.00	\$0.00	\$41,106.00	\$3,894.00	\$3,894.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$45,000.00	\$0.00	\$45,000.00	\$3,894.00	\$41,106.00	\$3,894.00	\$0.00	\$41,106.00	\$3,894.00	\$3,894.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$45,000.00	\$0.00	\$45,000.00	\$3,894.00	\$41,106.00	\$3,894.00	\$0.00	\$41,106.00	\$3,894.00	\$3,894.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$204,000.00	\$1,875.00	\$205,875.00	\$2,170.00	\$203,705.00	\$2,170.00	\$0.00	\$203,705.00	\$2,170.00	\$2,170.00	\$0.00
3300	SERVICIOS PROFESIONALES,	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3600	SERVICIOS DE COMUNICACION SOCIAL	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3613	SERVICIOS DE IMPRESION Y REPRODUCCION	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$295.00	\$295.00	\$295.00	\$0.00	\$295.00	\$0.00	\$0.00	\$295.00	\$295.00	\$0.00
3750	Viáticos en el país	\$0.00	\$295.00	\$295.00	\$295.00	\$0.00	\$295.00	\$0.00	\$0.00	\$295.00	\$295.00	\$0.00
3751	Viáticos en el país	\$0.00	\$295.00	\$295.00	\$295.00	\$0.00	\$295.00	\$0.00	\$0.00	\$295.00	\$295.00	\$0.00
3800	SERVICIOS OFICIALES	\$182,000.00	-\$295.00	\$181,705.00	\$0.00	\$181,705.00	\$0.00	\$0.00	\$181,705.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$182,000.00	-\$295.00	\$181,705.00	\$0.00	\$181,705.00	\$0.00	\$0.00	\$181,705.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$182,000.00	-\$295.00	\$181,705.00	\$0.00	\$181,705.00	\$0.00	\$0.00	\$181,705.00	\$0.00	\$0.00	\$0.00
	SECRETARIA TECNICA	\$716,532.00	\$1,875.00	\$718,407.00	\$87,532.00	\$630,875.00	\$87,532.00	\$0.00	\$630,875.00	\$87,532.00	\$87,532.00	\$0.00
	411157 PROYECTO DE EVENTO DE CERTAMEN SEÑORITA MATEHUALA FERIA REGIONAL EDICIÓN 2025											
2000	MATERIALES Y SUMINISTRO	\$0.00	\$1,393.32	\$1,393.32	\$1,393.32	\$0.00	\$1,393.32	\$0.00	\$0.00	\$1,393.32	\$1,393.32	\$0.00
2100	Materiales de administración, emisión de	\$0.00	\$1,393.32	\$1,393.32	\$1,393.32	\$0.00	\$1,393.32	\$0.00	\$0.00	\$1,393.32	\$1,393.32	\$0.00
2150	Materiales impresos e información digital	\$0.00	\$1,393.32	\$1,393.32	\$1,393.32	\$0.00	\$1,393.32	\$0.00	\$0.00	\$1,393.32	\$1,393.32	\$0.00
2151	Materiales impresos e información digital	\$0.00	\$1,393.32	\$1,393.32	\$1,393.32	\$0.00	\$1,393.32	\$0.00	\$0.00	\$1,393.32	\$1,393.32	\$0.00
	PROYECTO DE EVENTO DE	\$0.00	\$1,393.32	\$1,393.32	\$1,393.32	\$0.00	\$1,393.32	\$0.00	\$0.00	\$1,393.32	\$1,393.32	\$0.00
	411257 PROGRAMA DE ESTERILIZACIÓN CANINAS Y FELINAS											
3000	SERVICIOS GENERALES	\$0.00	\$33,333.34	\$33,333.34	\$33,333.34	\$0.00	\$33,333.34	\$0.00	\$0.00	\$33,333.34	\$33,333.34	\$0.00
3300	SERVICIOS PROFESIONALES,	\$0.00	\$33,333.34	\$33,333.34	\$33,333.34	\$0.00	\$33,333.34	\$0.00	\$0.00	\$33,333.34	\$33,333.34	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$0.00	\$33,333.34	\$33,333.34	\$33,333.34	\$0.00	\$33,333.34	\$0.00	\$0.00	\$33,333.34	\$33,333.34	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$33,333.34	\$33,333.34	\$33,333.34	\$0.00	\$33,333.34	\$0.00	\$0.00	\$33,333.34	\$33,333.34	\$0.00
	PROGRAMA DE ESTERILIZACION	\$0.00	\$33,333.34	\$33,333.34	\$33,333.34	\$0.00	\$33,333.34	\$0.00	\$0.00	\$33,333.34	\$33,333.34	\$0.00
	411357 PROGRAMA DE PRESTADOR DE SERVICIOS POR SERVICIOS PROFESIONALES CUYA TRAMITACIÓN											
3000	SERVICIOS GENERALES	\$0.00	\$65,660.38	\$65,660.38	\$60,000.00	\$5,660.38	\$60,000.00	\$0.00	\$5,660.38	\$60,000.00	\$60,000.00	\$0.00
3300	SERVICIOS PROFESIONALES,	\$0.00	\$65,660.38	\$65,660.38	\$60,000.00	\$5,660.38	\$60,000.00	\$0.00	\$5,660.38	\$60,000.00	\$60,000.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y	\$0.00	\$65,660.38	\$65,660.38	\$60,000.00	\$5,660.38	\$60,000.00	\$0.00	\$5,660.38	\$60,000.00	\$60,000.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y	\$0.00	\$65,660.38	\$65,660.38	\$60,000.00	\$5,660.38	\$60,000.00	\$0.00	\$5,660.38	\$60,000.00	\$60,000.00	\$0.00
	PROGRAMA DE PRESTADOR DE	\$0.00	\$65,660.38	\$65,660.38	\$60,000.00	\$5,660.38	\$60,000.00	\$0.00	\$5,660.38	\$60,000.00	\$60,000.00	\$0.00
	431067 TESORERIA											
7000	SERVICIOS PERSONALES	\$4,158,329.00	\$0.00	\$4,158,329.00	\$968,948.57	\$3,189,380.43	\$968,948.57	\$0.00	\$3,189,380.43	\$968,948.57	\$968,948.57	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$3,035,170.00	-\$58,198.37	\$2,976,971.63	\$736,343.84	\$2,240,627.79	\$736,343.84	\$0.00	\$2,240,627.79	\$736,343.84	\$736,343.84	\$0.00
7130	Sueldos base al personal permanente	\$3,035,170.00	-\$58,198.37	\$2,976,971.63	\$736,343.84	\$2,240,627.79	\$736,343.84	\$0.00	\$2,240,627.79	\$736,343.84	\$736,343.84	\$0.00
7131	Sueldos base al personal permanente	\$3,035,170.00	-\$58,198.37	\$2,976,971.63	\$736,343.84	\$2,240,627.79	\$736,343.84	\$0.00	\$2,240,627.79	\$736,343.84	\$736,343.84	\$0.00
7200	Remuneraciones al personal de carácter	\$540,000.00	\$0.00	\$540,000.00	\$73,849.76	\$466,150.24	\$73,849.76	\$0.00	\$466,150.24	\$73,849.76	\$73,849.76	\$0.00
7210	Honorarios asimilables a salarios	\$540,000.00	\$0.00	\$540,000.00	\$73,849.76	\$466,150.24	\$					

2000	MATERIALES Y SUMINISTRO	\$4,268,913.84	\$0.00	\$4,268,913.84	\$354,040.57	\$3,914,873.27	\$354,040.57	\$0.00	\$3,914,873.27	\$354,040.57	\$354,040.57	\$0.00
2100	Materiales de administración, emisión de	\$2,408,913.84	\$0.00	\$2,408,913.84	\$148,202.93	\$2,260,710.91	\$148,202.93	\$0.00	\$2,260,710.91	\$148,202.93	\$148,202.93	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$1,000,000.00	\$0.00	\$1,000,000.00	\$3,645.94	\$996,354.06	\$3,645.94	\$0.00	\$996,354.06	\$3,645.94	\$3,645.94	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$1,000,000.00	\$0.00	\$1,000,000.00	\$3,645.94	\$996,354.06	\$3,645.94	\$0.00	\$996,354.06	\$3,645.94	\$3,645.94	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$400,000.00	\$0.00	\$400,000.00	\$29,684.00	\$370,316.00	\$29,684.00	\$0.00	\$370,316.00	\$29,684.00	\$29,684.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$400,000.00	\$0.00	\$400,000.00	\$29,684.00	\$370,316.00	\$29,684.00	\$0.00	\$370,316.00	\$29,684.00	\$29,684.00	\$0.00
2140	Materiales, útiles y equipos menores de	\$800,000.00	\$0.00	\$800,000.00	\$114,872.99	\$685,127.01	\$114,872.99	\$0.00	\$685,127.01	\$114,872.99	\$114,872.99	\$0.00
2141	Materiales, útiles y equipos menores de	\$800,000.00	\$0.00	\$800,000.00	\$114,872.99	\$685,127.01	\$114,872.99	\$0.00	\$685,127.01	\$114,872.99	\$114,872.99	\$0.00
2150	Material impreso e información digital	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$8,913.84	\$0.00	\$8,913.84	\$0.00	\$8,913.84	\$0.00	\$0.00	\$8,913.84	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$8,913.84	\$0.00	\$8,913.84	\$0.00	\$8,913.84	\$0.00	\$0.00	\$8,913.84	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$810,000.00	\$0.00	\$810,000.00	\$98,428.18	\$711,571.82	\$98,428.18	\$0.00	\$711,571.82	\$98,428.18	\$98,428.18	\$0.00
2210	Productos alimenticios para personas	\$810,000.00	\$0.00	\$810,000.00	\$98,428.18	\$711,571.82	\$98,428.18	\$0.00	\$711,571.82	\$98,428.18	\$98,428.18	\$0.00
2211	Productos alimenticios para personas	\$810,000.00	\$0.00	\$810,000.00	\$98,428.18	\$711,571.82	\$98,428.18	\$0.00	\$711,571.82	\$98,428.18	\$98,428.18	\$0.00
2212	Alimentación en eventos oficiales	\$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
2300	MATERIAS PRIMAS Y MATERIALES DE	\$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
2370	Productos de cuero, piel, plástico y hule	\$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
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y	\$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
2400	MATERIALES Y ARTICULOS DE	\$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
2440	Madera y productos de madera	\$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
2441	Madera y productos de madera	\$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
2460	Material eléctrico y electrónico	\$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
2461	Material eléctrico y electrónico	\$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
2500	Productos químicos, farmacéuticos y de	\$300,000.00	\$0.00	\$300,000.00	\$93,573.36	\$206,426.64	\$93,573.36	\$0.00	\$206,426.64	\$93,573.36	\$93,573.36	\$0.00
2530	Medicinas y productos farmacéuticos	\$200,000.00	\$0.00	\$200,000.00	\$11,091.92	\$188,908.08	\$11,091.92	\$0.00	\$188,908.08	\$11,091.92	\$11,091.92	\$0.00
2531	Medicinas y productos farmacéuticos	\$200,000.00	\$0.00	\$200,000.00	\$11,091.92	\$188,908.08	\$11,091.92	\$0.00	\$188,908.08	\$11,091.92	\$11,091.92	\$0.00
2540	Materiales, accesorios y suministros médicos	\$100,000.00	\$0.00	\$100,000.00	\$82,481.44	\$17,518.56	\$82,481.44	\$0.00	\$17,518.56	\$82,481.44	\$82,481.44	\$0.00
2541	Materiales, accesorios y suministros médicos	\$100,000.00	\$0.00	\$100,000.00	\$82,481.44	\$17,518.56	\$82,481.44	\$0.00	\$17,518.56	\$82,481.44	\$82,481.44	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$400,000.00	\$0.00	\$400,000.00	\$13,492.10	\$386,507.90	\$13,492.10	\$0.00	\$386,507.90	\$13,492.10	\$13,492.10	\$0.00
2610	Combustibles, lubricantes y aditivos	\$400,000.00	\$0.00	\$400,000.00	\$13,492.10	\$386,507.90	\$13,492.10	\$0.00	\$386,507.90	\$13,492.10	\$13,492.10	\$0.00
2611	Combustibles, lubricantes y aditivos	\$400,000.00	\$0.00	\$400,000.00	\$13,492.10	\$386,507.90	\$13,492.10	\$0.00	\$386,507.90	\$13,492.10	\$13,492.10	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$100,000.00	\$0.00	\$100,000.00	\$344.00	\$99,656.00	\$344.00	\$0.00	\$99,656.00	\$344.00	\$344.00	\$0.00
2710	Vestuario y uniformes	\$100,000.00	-\$344.00	\$99,656.00	\$0.00	\$99,656.00	\$0.00	\$0.00	\$99,656.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$100,000.00	-\$344.00	\$99,656.00	\$0.00	\$99,656.00	\$0.00	\$0.00	\$99,656.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$0.00	\$344.00	\$344.00	\$344.00	\$0.00	\$344.00	\$0.00	\$0.00	\$344.00	\$344.00	\$0.00
2741	Productos textiles	\$0.00	\$344.00	\$344.00	\$344.00	\$0.00	\$344.00	\$0.00	\$0.00	\$344.00	\$344.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario	\$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
2931	Refacciones y accesorios menores de mobiliario	\$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
2940	Refacciones y accesorios menores de equipo de	\$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
2941	Refacciones y accesorios menores de equipo de	\$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
2960	Refacciones y accesorios menores de equipo de	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$12,545,000.00	-\$5,120,353.80	\$7,424,646.20	\$1,441,594.42	\$5,983,051.78	\$1,441,594.42	\$0.00	\$5,983,051.78	\$828,641.42	\$828,641.42	\$612,953.00
3100	SERVICIOS BÁSICOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3182	Servicios postales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES,	\$1,010,000.00	\$0.00	\$1,010,000.00	\$300,401.01	\$709,598.99	\$300,401.01	\$0.00	\$709,598.99	\$300,401.01	\$300,401.01	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3380	Servicios de apoyo administrativo, traducción,	\$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
3381	Servicios de apoyo administrativo, fotocopiado e	\$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
3390	Servicios profesionales, científicos y técnicos	\$1,000,000.00	-\$1,875.00	\$998,125.00	\$298,526.01	\$699,598.99	\$298,526.01	\$0.00	\$699,598.99	\$298,526.01	\$298,526.01	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$1,000,000.00	-\$1,875.00	\$998,125.00	\$298,526.01	\$699,598.99	\$298,526.01	\$0.00	\$699,598.99	\$298,526.01	\$298,526.01	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS	\$200,000.00	-\$150.80	\$199,849.20	\$43,452.42	\$156,396.78	\$43,452.42	\$0.00	\$156,396.78	\$43,452.42	\$43,452.42	\$0.00
3410	Servicios financieros y bancarios	\$200,000.00	-\$150.80	\$199,849.20	\$43,452.42	\$156,396.78	\$43,452.42	\$0.00	\$156,396.78	\$43,452.42	\$43,452.42	\$0.00
3411	Servicios financieros y bancarios	\$200,000.00	-\$150.80	\$199,849.20	\$43,452.42	\$156,396.78	\$43,452.42	\$0.00	\$156,396.78	\$43,452.42	\$43,452.42	\$0.00
3500	SERVICIOS DE INSTALACIÓN,	\$350,000.00	\$0.00	\$350,000.00	\$700.00	\$349,300.00	\$700.00	\$0.00	\$349,300.00	\$700.00	\$700.00	\$0.00
3530	Instalación, reparación y mantenimiento de	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de	\$300,000.00	\$0.00	\$300,000.00	\$700.00	\$299,300.00	\$700.00	\$0.00	\$299,300.00	\$700.00	\$700.00	\$0.00
3551	Reparación y mantenimiento de equipo de	\$300,000.00	\$0.00	\$300,000.00	\$700.00	\$299,300.00	\$700.00	\$0.00	\$299,300.00	\$700.00	\$700.00	\$0.00
3570	Instalación, reparación y mantenimiento de	\$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
3571	Instalación, reparación y mantenimiento de	\$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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL	\$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
3610	Difusión por radio, televisión y otros medios de	\$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
3611	Difusión por radio, televisión y otros medios de	\$10,000.										

5000	BIENES MUEBLES, INMUEBLES E	\$1,429,240.00	\$13,980.00	\$1,443,220.00	\$13,980.00	\$1,429,240.00	\$13,980.00	\$0.00	\$1,429,240.00	\$13,980.00	\$13,980.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$300,000.00	\$13,980.00	\$313,980.00	\$13,980.00	\$300,000.00	\$13,980.00	\$0.00	\$300,000.00	\$13,980.00	\$13,980.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$200,000.00	\$13,980.00	\$213,980.00	\$13,980.00	\$200,000.00	\$13,980.00	\$0.00	\$200,000.00	\$13,980.00	\$13,980.00	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$200,000.00	\$13,980.00	\$213,980.00	\$13,980.00	\$200,000.00	\$13,980.00	\$0.00	\$200,000.00	\$13,980.00	\$13,980.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$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
5410	Automóviles y Equipo Terrestre	\$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
5411	Vehículos y equipo terrestre	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y	\$29,240.00	\$0.00	\$29,240.00	\$0.00	\$29,240.00	\$0.00	\$0.00	\$29,240.00	\$0.00	\$0.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de	\$29,240.00	\$0.00	\$29,240.00	\$0.00	\$29,240.00	\$0.00	\$0.00	\$29,240.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de	\$29,240.00	\$0.00	\$29,240.00	\$0.00	\$29,240.00	\$0.00	\$0.00	\$29,240.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5910	Software	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5911	Software	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
	TESORERÍA	\$22,401,482.84	-\$5,106,373.80	\$17,295,109.04	\$2,778,563.56	\$14,516,545.48	\$2,778,563.56	\$0.00	\$14,516,545.48	\$2,165,610.56	\$2,165,610.56	\$612,953.00
	431214 FISM PROGRAMA DE DESARROLLO INSTITUCIONAL											
5000	BIENES MUEBLES, INMUEBLES E	\$251,000.00	\$0.00	\$251,000.00	\$0.00	\$251,000.00	\$0.00	\$0.00	\$251,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$231,000.00	\$0.00	\$231,000.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$231,000.00	\$0.00	\$231,000.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$231,000.00	\$0.00	\$231,000.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$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
5670	Herramientas y máquinas-herramientas	\$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
5671	Herramientas y máquinas-herramienta	\$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
	FISM PROGRAMA DE	\$251,000.00	\$0.00	\$251,000.00	\$0.00	\$251,000.00	\$0.00	\$0.00	\$251,000.00	\$0.00	\$0.00	\$0.00
	431267 ADEFA-ADEUDOS DE EJERCICIOS FISCALES ANTERIORES											
9000	DEUDA PÚBLICA	\$10,445,760.00	\$0.00	\$10,445,760.00	\$4,106,378.57	\$6,339,381.43	\$4,106,378.57	\$0.00	\$6,339,381.43	\$4,106,378.57	\$4,106,378.57	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES	\$10,445,760.00	\$0.00	\$10,445,760.00	\$4,106,378.57	\$6,339,381.43	\$4,106,378.57	\$0.00	\$6,339,381.43	\$4,106,378.57	\$4,106,378.57	\$0.00
9910	ADEFA	\$10,445,760.00	\$0.00	\$10,445,760.00	\$4,106,378.57	\$6,339,381.43	\$4,106,378.57	\$0.00	\$6,339,381.43	\$4,106,378.57	\$4,106,378.57	\$0.00
9911	ADEFA	\$10,445,760.00	\$0.00	\$10,445,760.00	\$4,106,378.57	\$6,339,381.43	\$4,106,378.57	\$0.00	\$6,339,381.43	\$4,106,378.57	\$4,106,378.57	\$0.00
	ADEFA-ADEUDOS DE	\$10,445,760.00	\$0.00	\$10,445,760.00	\$4,106,378.57	\$6,339,381.43	\$4,106,378.57	\$0.00	\$6,339,381.43	\$4,106,378.57	\$4,106,378.57	\$0.00
	431309 FAFM PROVISIONES CONTINGENCIAS											
7000	INVERSIONES FINANCIERAS Y OTRAS	\$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
7900	PROVISIONES PARA CONTINGENCIAS Y	\$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
7910	Contingencias por fenómenos naturales	\$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
7911	Contingencias por fenómenos naturales	\$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
	FAFM PROVISIONES	\$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
	431367 PROVISIONES CONTINGENCIAS											
7000	INVERSIONES FINANCIERAS Y OTRAS	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7900	PROVISIONES PARA CONTINGENCIAS Y	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7910	Contingencias por fenómenos naturales	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7911	Contingencias por fenómenos naturales	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	PROVISIONES CONTINGENCIAS	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	431467 PROYECTO CRÉDITO FISCAL 500-50-00-06-02-2021-15545 EJERCICIO 2016											
9000	SERVICIOS GENERALES	\$0.00	\$5,120,203.00	\$5,120,203.00	\$5,120,203.00	\$0.00	\$5,120,203.00	\$0.00	\$0.00	\$5,120,203.00	\$5,120,203.00	\$0.00
9900	OTROS SERVICIOS GENERALES	\$0.00	\$5,120,203.00	\$5,120,203.00	\$5,120,203.00	\$0.00	\$5,120,203.00	\$0.00	\$0.00	\$5,120,203.00	\$5,120,203.00	\$0.00
9950	Penas, multas, accesorios y actualizaciones	\$0.00	\$5,120,203.00	\$5,120,203.00	\$5,120,203.00	\$0.00	\$5,120,203.00	\$0.00	\$0.00	\$5,120,203.00	\$5,120,203.00	\$0.00
9951	Penas, multas, accesorios y actualizaciones	\$0.00	\$5,120,203.00	\$5,120,203.00	\$5,120,203.00	\$0.00	\$5,120,203.00	\$0.00	\$0.00	\$5,120,203.00	\$5,120,203.00	\$0.00
	PROYECTO CRÉDITO FISCAL 500-	\$0.00	\$5,120,203.00	\$5,120,203.00	\$5,120,203.00	\$0.00	\$5,120,203.00	\$0.00	\$0.00	\$5,120,203.00	\$5,120,203.00	\$0.00
	441030 DIRECCION DE ASUNTOS JURIDICOS											
7000	SERVICIOS PERSONALES	\$854,578.00	\$0.00	\$854,578.00	\$187,741.96	\$666,836.04	\$187,741.96	\$0.00	\$666,836.04	\$187,741.96	\$187,741.96	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$722,100.00	\$0.00	\$722,100.00	\$185,541.96	\$536,558.04	\$185,541.96	\$0.00	\$536,558.04	\$185,541.96	\$185,541.96	\$0.00
7130	Sueldos base al personal permanente	\$722,100.00	\$0.00	\$722,100.00	\$185,541.96	\$536,558.04	\$185,541.96	\$0.00	\$536,558.04	\$185,541.96	\$185,541.96	\$0.00
7131	Sueldos base al personal permanente	\$722,100.00	\$0.00	\$722,100.00	\$185,541.96	\$536,558.04	\$185,541.96	\$0.00	\$536,558.04	\$185,541.96	\$185,541.96	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$117,525.00	\$0.00	\$117,525.00	\$120,000.00	\$116,325.00	\$120,000.00	\$0.00	\$116,325.00	\$120,000.00	\$120,000.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$16,285.00	\$0.00	\$16,285.00	\$12,000.00	\$18,065.00	\$12,000.00	\$0.00	\$18,065.00	\$12,000.00	\$12,000.00	\$0.00
7321	Primas de vacaciones	\$15,915.00	\$0.00	\$15,915.00	\$12,000.00	\$14,715.00	\$12,000.00	\$0.00	\$14,715.00	\$12,000.00	\$12,000.00	\$0.00
7322	Primas dominical	\$1,299.00	\$0.00	\$1,299.00	\$0.00	\$1,299.00	\$0.00	\$0.00	\$1,299.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$99,051.00	\$0.00	\$99,051.00	\$0.00	\$99,051.00	\$0.00	\$0.00	\$99,051.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$1,260.00	\$0.00	\$1,260.00	\$0.00	\$1,260.00	\$0.00	\$0.00	\$1,260.00	\$0.00	\$0.00	\$0.00
7332	Pago de días de descanso laborados	\$1,260.00	\$0.00	\$1,260.00	\$0.00	\$1,260.00	\$0.00	\$0.00	\$1,260.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$14,953.00	\$0.00	\$14,953.00	\$1,000.00	\$13,953.00	\$1,000.00	\$0.00	\$13,953.00	\$1,000.00	\$1,000.00	\$0.00
7710	Estímulos	\$14,953.00	\$0.00	\$14,953.00	\$1,000.00	\$13,953.00	\$1,000.00	\$0.00	\$13,953.00	\$1,000.00	\$1,000.00	\$0.00
7711	Estímulos	\$14,953.00	\$0.00	\$14,953.00	\$1,000.00	\$13,953.00	\$1,000.00	\$0.00	\$13,953.00	\$1,000.00	\$1,000.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$291,000.00	\$0.00	\$291,000.00	\$4,342.33	\$286,657.67	\$4,342.33	\$0.00	\$286,657.67	\$4,342.33	\$4,342.33	\$0.00
2100	Materiales de administración, emisión de	\$156,000.00	\$0.00	\$156,000.00	\$578.00	\$155,422.00	\$578.00	\$0.00	\$155,422.00	\$578.00	\$578.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$40,000.00	\$0.00	\$40,000.00	\$578.00	\$39,422.00	\$578.00	\$0.00	\$39,422.00	\$578.00	\$578.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$40,000.00	\$0.00	\$40,000.00	\$578.00	\$39,422.00	\$578.00	\$0.00	\$39,422.00	\$578.00	\$578.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$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
2121	Materiales y útiles de impresión y reproducción	\$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
2140	Materiales, útiles y equipos menores de	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00			

2600	COMBUSTIBLES, LUBRICANTES Y	\$30,000.00	\$0.00	\$30,000.00	\$3,764.33	\$26,235.67	\$3,764.33	\$0.00	\$26,235.67	\$3,764.33	\$3,764.33	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$3,764.33	\$26,235.67	\$3,764.33	\$0.00	\$26,235.67	\$3,764.33	\$3,764.33	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$3,764.33	\$26,235.67	\$3,764.33	\$0.00	\$26,235.67	\$3,764.33	\$3,764.33	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$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
2941	Refacciones y accesorios menores de equipo de	\$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
3000	SERVICIOS GENERALES	\$572,000.00	\$680.00	\$572,680.00	\$22,646.50	\$550,033.50	\$22,646.50	\$0.00	\$550,033.50	\$22,646.50	\$22,646.50	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$680.00	\$680.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$0.00	\$680.00	\$680.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$0.00
3141	Telefonía tradicional	\$0.00	\$680.00	\$680.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES,	\$72,000.00	\$1,875.00	\$73,875.00	\$7,050.00	\$66,825.00	\$7,050.00	\$0.00	\$66,825.00	\$7,050.00	\$7,050.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3360	Servicios de apoyo administrativo, traducción,	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$57,000.00	\$0.00	\$57,000.00	\$5,175.00	\$51,825.00	\$5,175.00	\$0.00	\$51,825.00	\$5,175.00	\$5,175.00	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$57,000.00	\$0.00	\$57,000.00	\$5,175.00	\$51,825.00	\$5,175.00	\$0.00	\$51,825.00	\$5,175.00	\$5,175.00	\$0.00
3500	SERVICIOS DE INSTALACION,	\$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
3530	Instalación, reparación y mantenimiento de	\$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
3531	Instalación, reparación y mantenimiento de	\$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
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$480,000.00	-\$1,875.00	\$478,125.00	\$15,596.50	\$462,528.50	\$15,596.50	\$0.00	\$462,528.50	\$15,596.50	\$15,596.50	\$0.00
3750	Viáticos en el país	\$480,000.00	-\$1,875.00	\$478,125.00	\$15,596.50	\$462,528.50	\$15,596.50	\$0.00	\$462,528.50	\$15,596.50	\$15,596.50	\$0.00
3751	Viáticos en el país	\$130,000.00	\$0.00	\$130,000.00	\$15,596.50	\$114,403.50	\$15,596.50	\$0.00	\$114,403.50	\$15,596.50	\$15,596.50	\$0.00
3752	GASTO DE TRASLADOS EN COMISIONES	\$350,000.00	-\$1,875.00	\$348,125.00	\$0.00	\$348,125.00	\$0.00	\$0.00	\$348,125.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$268,000.00	\$0.00	\$268,000.00	\$0.00	\$268,000.00	\$0.00	\$0.00	\$268,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$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
5121	Muebles, excepto de oficina y estantería	\$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
5150	Equipos de cómputo y de tecnologías de la	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$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
5211	Equipos y aparatos audiovisuales	\$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
5230	Cámaras fotográficas y de video	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de	\$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
5641	Sistemas de aire acondicionado, calefacción y de	\$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
5650	Equipo de comunicación y telecomunicación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
5910	Software	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
5911	Software	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
5990	Otros activos intangibles	\$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
5991	OTROS ACTIVOS INTANGIBLES	\$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
	DIRECCION DE ASUNTOS	\$1,985,578.00	\$680.00	\$1,986,258.00	\$214,730.79	\$1,771,527.21	\$214,730.79	\$0.00	\$1,771,527.21	\$214,730.79	\$214,730.79	\$0.00
	441055											
	CONTRALORIA											
7000	SERVICIOS PERSONALES	\$1,869,201.00	\$0.00	\$1,869,201.00	\$498,353.64	\$1,370,847.36	\$498,353.64	\$0.00	\$1,370,847.36	\$498,353.64	\$498,353.64	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$1,607,302.00	-\$19,541.20	\$1,587,760.80	\$480,938.80	\$1,106,822.00	\$480,938.80	\$0.00	\$1,106,822.00	\$480,938.80	\$480,938.80	\$0.00
7130	Sueldos base al personal permanente	\$1,607,302.00	-\$19,541.20	\$1,587,760.80	\$480,938.80	\$1,106,822.00	\$480,938.80	\$0.00	\$1,106,822.00	\$480,938.80	\$480,938.80	\$0.00
7131	Sueldos base al personal permanente	\$1,607,302.00	-\$19,541.20	\$1,587,760.80	\$480,938.80	\$1,106,822.00	\$480,938.80	\$0.00	\$1,106,822.00	\$480,938.80	\$480,938.80	\$0.00
7200	Remuneraciones al personal de carácter	\$0.00	\$16,353.44	\$16,353.44	\$12,265.08	\$4,088.36	\$12,265.08	\$0.00	\$4,088.36	\$12,265.08	\$12,265.08	\$0.00
7210	Honorarios asimilables a salarios	\$0.00	\$16,353.44	\$16,353.44	\$12,265.08	\$4,088.36	\$12,265.08	\$0.00	\$4,088.36	\$12,265.08	\$12,265.08	\$0.00
7211	Honorarios asimilables a salarios	\$0.00	\$16,353.44	\$16,353.44	\$12,265.08	\$4,088.36	\$12,265.08	\$0.00	\$4,088.36	\$12,265.08	\$12,265.08	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$257,099.00	\$0.00	\$257,099.00	\$0.00	\$257,099.00	\$0.00	\$0.00	\$257,099.00	\$0.00	\$0.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$256,499.00	\$0.00	\$256,499.00	\$0.00	\$256,499.00	\$0.00	\$0.00	\$256,499.00	\$0.00	\$0.00	\$0.00
7321	Primas de vacaciones	\$35,424.00	\$0.00	\$35,424.00	\$0.00	\$35,424.00	\$0.00	\$0.00	\$35,424.00	\$0.00	\$0.00	\$0.00
7322	Primas dominical	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$220,475.00	\$0.00	\$220,475.00	\$0.00	\$220,475.00	\$0.00	\$0.00	\$220,475.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
7332	Pago de días de descanso laborales	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$4,800.00	\$3,187.76	\$7,987.76	\$5,149.76	\$2,838.00	\$5,149.76	\$0.00	\$2,838.00	\$5,149.76	\$5,149.76	\$0.00
7710	Estímulos	\$4,800.00	\$3,187.76	\$7,987.76	\$5,149.76	\$2,838.00	\$5,149.76	\$0.00	\$2,838.00	\$5,149.76	\$5,149.76	\$0.00
7711	Estímulos	\$4,800.00	\$3,187.76	\$7,987.76	\$5,149.76	\$2,838.00	\$5,149.76	\$0.00	\$2,838.00	\$5,149.76	\$5,149.76	\$0.00
7800	MATERIALES Y SUMINISTRO	\$223,000.00	\$0.00	\$223,000.00	\$1,480.00	\$221,520.00	\$1,480.00	\$0.00	\$221,520.00	\$1,480.00	\$1,480.00	\$0.00
7900	Materiales de administración, emisión de	\$73,000.00	\$0.00	\$73,000.00	\$1,480.00	\$71,520.00	\$1,480.00	\$0.00	\$71,520.00	\$1,480.00	\$1,480.00	\$0.00
7910	Materiales, útiles y equipos menores de oficina	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.

2600	COMBUSTIBLES, LUBRICANTES Y	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$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
2941	Refacciones y accesorios menores de equipo de	\$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
2960	Refacciones y accesorios menores de equipo de	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$178,000.00	\$0.00	\$178,000.00	\$9,704.20	\$168,295.80	\$9,704.20	\$0.00	\$168,295.80	\$9,704.20	\$9,704.20	\$0.00
3100	SERVICIOS BÁSICOS	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$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
3141	Telefonía tradicional	\$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
3180	Servicios postales y telegráficos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$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	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3190	Servicios integrales y otros servicios	\$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
3191	Servicios integrales y otros servicios	\$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
3300	SERVICIOS PROFESIONALES	\$50,000.00	\$650.00	\$50,650.00	\$8,316.20	\$42,333.80	\$8,316.20	\$0.00	\$42,333.80	\$8,316.20	\$8,316.20	\$0.00
3340	Servicios de capacitación	\$40,000.00	\$0.00	\$40,000.00	\$5,625.00	\$34,375.00	\$5,625.00	\$0.00	\$34,375.00	\$5,625.00	\$5,625.00	\$0.00
3341	Servicios de capacitación	\$40,000.00	\$0.00	\$40,000.00	\$5,625.00	\$34,375.00	\$5,625.00	\$0.00	\$34,375.00	\$5,625.00	\$5,625.00	\$0.00
3360	Servicios de apoyo administrativo, traducción,	\$10,000.00	-\$2,041.20	\$7,958.80	\$0.00	\$7,958.80	\$0.00	\$0.00	\$7,958.80	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$10,000.00	-\$2,041.20	\$7,958.80	\$0.00	\$7,958.80	\$0.00	\$0.00	\$7,958.80	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$0.00	\$2,691.20	\$2,691.20	\$2,691.20	\$0.00	\$2,691.20	\$0.00	\$2,691.20	\$0.00	\$2,691.20	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$2,691.20	\$2,691.20	\$2,691.20	\$0.00	\$2,691.20	\$0.00	\$2,691.20	\$0.00	\$2,691.20	\$0.00
3500	SERVICIOS DE INSTALACIÓN	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de	\$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
3511	Conservación y mantenimiento menor de	\$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
3520	Instalación, reparación y mantenimiento de	\$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
3521	Instalación, reparación y mantenimiento de	\$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
3700	Servicios de traslados y viáticos	\$90,000.00	-\$650.00	\$89,350.00	\$1,388.00	\$87,962.00	\$1,388.00	\$0.00	\$87,962.00	\$1,388.00	\$1,388.00	\$0.00
3710	Pasajes aéreos	\$15,000.00	-\$650.00	\$14,350.00	\$0.00	\$14,350.00	\$0.00	\$0.00	\$14,350.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$15,000.00	-\$650.00	\$14,350.00	\$0.00	\$14,350.00	\$0.00	\$0.00	\$14,350.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$1,388.00	\$28,612.00	\$1,388.00	\$0.00	\$28,612.00	\$1,388.00	\$1,388.00	\$0.00
3751	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$1,388.00	\$28,612.00	\$1,388.00	\$0.00	\$28,612.00	\$1,388.00	\$1,388.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$123,000.00	\$0.00	\$123,000.00	\$0.00	\$123,000.00	\$0.00	\$0.00	\$123,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$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
5111	Muebles de oficina y estantería	\$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
5150	Equipos de cómputo y de tecnologías de la	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
5151	Equipos de cómputo y de tecnologías de la	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
5191	Otro mobiliario y equipo de administración	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$57,000.00	\$0.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
CONTRALORIA		\$2,393,201.00	\$0.00	\$2,393,201.00	\$509,537.84	\$1,883,663.16	\$509,537.84	\$0.00	\$1,883,663.16	\$509,537.84	\$509,537.84	\$0.00
441066 REGISTRO CIVIL												
7000	SERVICIOS PERSONALES	\$2,203,669.00	\$0.00	\$2,203,669.00	\$449,094.04	\$1,754,574.96	\$449,094.04	\$0.00	\$1,754,574.96	\$449,094.04	\$449,094.04	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$1,887,517.00	-\$9,247.27	\$1,878,269.73	\$419,853.40	\$1,458,416.33	\$419,853.40	\$0.00	\$1,458,416.33	\$419,853.40	\$419,853.40	\$0.00
7110	Sueldos base al personal permanente	\$1,887,517.00	-\$9,247.27	\$1,878,269.73	\$419,853.40	\$1,458,416.33	\$419,853.40	\$0.00	\$1,458,416.33	\$419,853.40	\$419,853.40	\$0.00
7130	REMUNERACIONES ADICIONALES Y	\$305,743.00	\$0.00	\$305,743.00	\$10,904.37	\$294,838.63	\$10,904.37	\$0.00	\$294,838.63	\$10,904.37	\$10,904.37	\$0.00
7131	Primas de vacaciones, dominical y gratificación	\$303,768.00	\$0.00	\$303,768.00	\$10,904.37	\$292,863.63	\$10,904.37	\$0.00	\$292,863.63	\$10,904.37	\$10,904.37	\$0.00
7132	Primas de vacaciones	\$41,600.00	\$0.00	\$41,600.00	\$8,651.67	\$32,948.33	\$8,651.67	\$0.00	\$32,948.33	\$8,651.67	\$8,651.67	\$0.00
7133	Primas dominical	\$2,655.00	\$0.00	\$2,655.00	\$0.00	\$2,655.00	\$0.00	\$0.00	\$2,655.00	\$0.00	\$0.00	\$0.00
7134	Gratificación de fin de año	\$258,913.00	\$0.00	\$258,913.00	\$2,252.70	\$256,660.30	\$2,252.70	\$0.00	\$256,660.30	\$2,252.70	\$2,252.70	\$0.00
7135	Horas extraordinarias	\$2,575.00	\$0.00	\$2,575.00	\$0.00	\$2,575.00	\$0.00	\$0.00	\$2,575.00	\$0.00	\$0.00	\$0.00
7136	Pago de días de descanso laborados	\$2,575.00	\$0.00	\$2,575.00	\$0.00	\$2,575.00	\$0.00	\$0.00	\$2,575.00	\$0.00	\$0.00	\$0.00
7500	OTRAS PRESTACIONES SOCIALES Y	\$1,320.00	\$6,273.00	\$7,593.00	\$6,273.00	\$1,320.00	\$6,273.00	\$0.00	\$1,320.00	\$6,273.00	\$6,273.00	\$0.00
7520	Indemnizaciones	\$0.00	\$6,273.00	\$6,273.00	\$6,273.00	\$0.00	\$6,273.00	\$0.00	\$0.00	\$6,273.00	\$6,273.00	\$0.00
7521	Indemnizaciones	\$0.00	\$6,273.00	\$6,273.00	\$6,273.00	\$0.00	\$6,273.00	\$0.00	\$0.00	\$6,273.00	\$6,273.00	\$0.00
7590	Otras prestaciones sociales y económicas	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00
7592	OTRAS PRESTACIONES POR APOYOS	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$9,089.00	\$2,974.27	\$12,063.27	\$12,063.27	\$0.00	\$12,063.27	\$0.00	\$0.00	\$12,063.27	\$12,063.27	\$0.00
7710	Estímulos	\$9,089.00	\$2,974.27	\$12,063.27	\$12,063.27	\$0.00	\$12,063.27	\$0.00	\$0.00	\$12,063.27	\$12,063.27	\$0.00
7711	Estímulos	\$9,089.00	\$2,974.27	\$12,063.27	\$12,063.27	\$0.00	\$12,063.27	\$0.00	\$0.00	\$12,063.27	\$12,063.27	\$0.00
2000	MATERIALES Y SUMINISTRO	\$280,700.00	\$86,848.00	\$367,548.00	\$113,593.89	\$253,954.11	\$113,593.89	\$0.00	\$253,954.11	\$113,593.89	\$113,593.89	\$0.00

2600	COMBUSTIBLES, LUBRICANTES Y	\$24,000.00	\$0.00	\$24,000.00	\$4,084.89	\$19,915.11	\$4,084.89	\$0.00	\$19,915.11	\$4,084.89	\$4,084.89	\$0.00
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$0.00	\$24,000.00	\$4,084.89	\$19,915.11	\$4,084.89	\$0.00	\$19,915.11	\$4,084.89	\$4,084.89	\$0.00
2611	Combustibles, lubricantes y aditivos	\$24,000.00	\$0.00	\$24,000.00	\$4,084.89	\$19,915.11	\$4,084.89	\$0.00	\$19,915.11	\$4,084.89	\$4,084.89	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$840.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$840.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$840.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$130,800.00	-\$86,848.00	\$43,952.00	\$12,258.56	\$31,693.44	\$12,258.56	\$0.00	\$31,693.44	\$12,258.56	\$12,258.56	\$0.00
3300	SERVICIOS PROFESIONALES	\$18,000.00	\$0.00	\$18,000.00	\$9,601.56	\$8,398.44	\$9,601.56	\$0.00	\$8,398.44	\$9,601.56	\$9,601.56	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$18,000.00	-\$1,875.00	\$16,125.00	\$7,726.56	\$8,398.44	\$7,726.56	\$0.00	\$8,398.44	\$7,726.56	\$7,726.56	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$18,000.00	-\$1,875.00	\$16,125.00	\$7,726.56	\$8,398.44	\$7,726.56	\$0.00	\$8,398.44	\$7,726.56	\$7,726.56	\$0.00
3500	SERVICIOS DE INSTALACION	\$90,000.00	-\$86,848.00	\$3,152.00	\$0.00	\$3,152.00	\$0.00	\$0.00	\$3,152.00	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de	\$90,000.00	-\$86,848.00	\$3,152.00	\$0.00	\$3,152.00	\$0.00	\$0.00	\$3,152.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de	\$90,000.00	-\$86,848.00	\$3,152.00	\$0.00	\$3,152.00	\$0.00	\$0.00	\$3,152.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$22,800.00	\$0.00	\$22,800.00	\$2,657.00	\$20,143.00	\$2,657.00	\$0.00	\$20,143.00	\$2,657.00	\$2,657.00	\$0.00
3720	Pasajes terrestres	\$3,600.00	\$0.00	\$3,600.00	\$1,065.00	\$2,535.00	\$1,065.00	\$0.00	\$2,535.00	\$1,065.00	\$1,065.00	\$0.00
3721	Pasajes terrestres	\$3,600.00	\$0.00	\$3,600.00	\$1,065.00	\$2,535.00	\$1,065.00	\$0.00	\$2,535.00	\$1,065.00	\$1,065.00	\$0.00
3750	Viáticos en el país	\$19,200.00	\$0.00	\$19,200.00	\$1,592.00	\$17,608.00	\$1,592.00	\$0.00	\$17,608.00	\$1,592.00	\$1,592.00	\$0.00
3751	Viáticos en el país	\$19,200.00	\$0.00	\$19,200.00	\$1,592.00	\$17,608.00	\$1,592.00	\$0.00	\$17,608.00	\$1,592.00	\$1,592.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$66,500.00	\$0.00	\$66,500.00	\$0.00	\$66,500.00	\$0.00	\$0.00	\$66,500.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$66,500.00	\$0.00	\$66,500.00	\$0.00	\$66,500.00	\$0.00	\$0.00	\$66,500.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00
	REGISTRO CIVIL	\$2,681,669.00	\$0.00	\$2,681,669.00	\$574,946.49	\$2,106,722.51	\$574,946.49	\$0.00	\$2,106,722.51	\$574,946.49	\$574,946.49	\$0.00
	441069 RASTRO MUNICIPAL											
7000	SERVICIOS PERSONALES	\$4,133,118.00	\$0.00	\$4,133,118.00	\$835,245.83	\$3,297,872.17	\$835,245.83	\$0.00	\$3,297,872.17	\$835,245.83	\$835,245.83	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$3,325,789.00	\$0.00	\$3,325,789.00	\$763,443.93	\$2,562,345.07	\$763,443.93	\$0.00	\$2,562,345.07	\$763,443.93	\$763,443.93	\$0.00
7130	Sueldos base al personal permanente	\$3,325,789.00	\$0.00	\$3,325,789.00	\$763,443.93	\$2,562,345.07	\$763,443.93	\$0.00	\$2,562,345.07	\$763,443.93	\$763,443.93	\$0.00
7131	Sueldos base al personal permanente	\$3,325,789.00	\$0.00	\$3,325,789.00	\$763,443.93	\$2,562,345.07	\$763,443.93	\$0.00	\$2,562,345.07	\$763,443.93	\$763,443.93	\$0.00
7200	Remuneraciones al personal de carácter	\$144,000.00	\$0.00	\$144,000.00	\$36,094.91	\$107,905.09	\$36,094.91	\$0.00	\$107,905.09	\$36,094.91	\$36,094.91	\$0.00
7210	Honorarios asimilables a salarios	\$144,000.00	\$0.00	\$144,000.00	\$36,094.91	\$107,905.09	\$36,094.91	\$0.00	\$107,905.09	\$36,094.91	\$36,094.91	\$0.00
7211	Honorarios asimilables a salarios	\$144,000.00	\$0.00	\$144,000.00	\$36,094.91	\$107,905.09	\$36,094.91	\$0.00	\$107,905.09	\$36,094.91	\$36,094.91	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$533,429.00	\$0.00	\$533,429.00	\$17,389.51	\$516,039.49	\$17,389.51	\$0.00	\$516,039.49	\$17,389.51	\$17,389.51	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$532,258.00	\$0.00	\$532,258.00	\$17,389.51	\$514,868.49	\$17,389.51	\$0.00	\$514,868.49	\$17,389.51	\$17,389.51	\$0.00
7321	Primas de vacaciones	\$73,299.00	\$0.00	\$73,299.00	\$14,997.41	\$58,301.59	\$14,997.41	\$0.00	\$58,301.59	\$14,997.41	\$14,997.41	\$0.00
7322	Primas dominical	\$2,757.00	\$0.00	\$2,757.00	\$139.40	\$2,617.60	\$139.40	\$0.00	\$2,617.60	\$139.40	\$139.40	\$0.00
7323	Gratificación de fin de año	\$456,202.00	\$0.00	\$456,202.00	\$2,252.70	\$453,949.30	\$2,252.70	\$0.00	\$453,949.30	\$2,252.70	\$2,252.70	\$0.00
7330	Horas extraordinarias	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$0.00
7332	Pago de días de descanso laborados	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$0.00
7500	OTRAS PRESTACIONES SOCIALES Y	\$9,900.00	\$0.00	\$9,900.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$0.00
7590	Otras prestaciones sociales y económicas	\$9,900.00	\$0.00	\$9,900.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$0.00
7592	OTRAS PRESTACIONES POR APOYOS	\$9,900.00	\$0.00	\$9,900.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$120,000.00	\$0.00	\$120,000.00	\$18,317.48	\$101,682.52	\$18,317.48	\$0.00	\$101,682.52	\$18,317.48	\$18,317.48	\$0.00
7710	Estímulos	\$120,000.00	\$0.00	\$120,000.00	\$18,317.48	\$101,682.52	\$18,317.48	\$0.00	\$101,682.52	\$18,317.48	\$18,317.48	\$0.00
7711	Estímulos	\$120,000.00	\$0.00	\$120,000.00	\$18,317.48	\$101,682.52	\$18,317.48	\$0.00	\$101,682.52	\$18,317.48	\$18,317.48	\$0.00
7800	MATERIALES Y SUMINISTRO	\$284,380.00	\$0.00	\$284,380.00	\$116,602.75	\$167,777.25	\$116,602.75	\$0.00	\$167,777.25	\$116,602.75	\$116,602.75	\$0.00
7210	Materiales de administración, emisión de	\$59,000.00	-\$9,240.00	\$50,660.00	\$4,809.00	\$45,851.00	\$4,809.00	\$0.00	\$45,851.00	\$4,809.00	\$4,809.00	\$0.00
7211	Materiales, útiles y equipos menores de oficina	\$14,800.00	\$0.00	\$14,800.00	\$1,289.00	\$13,511.00	\$1,289.00	\$0.00	\$13,511.00	\$1,289.00	\$1,289.00	\$0.00
7212	Materiales, útiles y equipos menores de oficina	\$14,800.00	\$0.00	\$14,800.00	\$1,289.00	\$13,511.00	\$1,289.00	\$0.00	\$13,511.00	\$1,289.00	\$1,289.00	\$0.00
7220	Materiales y útiles de impresión y reproducción	\$3,200.00	\$3,520.00	\$6,720.00	\$3,520.00	\$3,200.00	\$3,520.00	\$0.00	\$3,200.00	\$3,520.00	\$3,520.00	\$0.00
7221	Materiales y útiles de impresión y reproducción	\$3,200.00	\$3,520.00	\$6,720.00	\$3,520.00	\$3,200.00	\$3,520.00	\$0.00	\$3,200.00	\$3,520.00	\$3,520.00	\$0.00
7260	Materiales de limpieza	\$41,000.00	-\$11,860.00	\$29,140.00	\$0.00	\$29,140.00	\$0.00	\$0.00	\$29,140.00	\$0.00	\$0.00	\$0.00
7261	Materiales de limpieza	\$41,000.00	-\$11,860.00	\$29,140.00	\$0.00	\$29,140.00	\$0.00	\$0.00	\$29,140.00	\$0.00	\$0.00	\$0.00
7400	MATERIALES Y ARTICULOS DE	\$76,600.00	-\$16,508.72	\$60,171.28	\$21,746.09	\$38,424.39	\$21,746.09	\$0.00	\$38,424.39	\$21,746.09	\$21,746.09	\$0.00
7410	Productos minerales no metálicos	\$0.00	\$23.39	\$23.39	\$23.39	\$0.00	\$23.39	\$0.00	\$0.00	\$23.39	\$23.39	\$0.00
7411	Productos minerales no metálicos	\$0.00	\$23.39	\$23.39	\$23.39	\$0.00	\$23.39	\$0.00	\$0.00	\$23.39	\$23.39	\$0.00
7430	Cal, yeso y productos de yeso	\$32,760.00	\$0.00	\$32,760.00	\$5,940.00	\$26,820.00	\$5,940.00	\$0.00	\$26,820.00	\$5,940.00	\$5,940.00	\$0.00
7431	Cal, yeso y productos de yeso	\$32,760.00	\$0.00	\$32,760.00	\$5,940.00	\$26,820.00	\$5,940.00	\$0.00	\$26,820.00	\$5,940.00	\$5,940.00	\$0.00
7460	Materiales eléctricos y electrónicos	\$0.00	\$209.52	\$209.52	\$0.00	\$209.52	\$0.00	\$0.00	\$209.52	\$0.00	\$0.00	\$0.00
7461	Materiales eléctricos y electrónicos	\$0.00	\$209.52	\$209.52	\$0.00	\$209.52	\$0.00	\$0.00	\$209.52	\$0.00	\$0.00	\$0.00
7470	Artículos metálicos para la construcción	\$0.00	\$13,421.10	\$13,421.10	\$0.00	\$13,421.10	\$0.00	\$0.00	\$13,421.10	\$0.00	\$0.00	\$0.00
7471	Artículos metálicos para la construcción	\$0.00	\$13,421.10	\$13,421.10	\$0.00	\$13,421.10	\$0.00	\$0.00	\$13,421.10	\$0.00	\$0.00	\$0.00
7490	Otros materiales y artículos de construcción y	\$43,920.00	-\$30,627.73	\$13,752.27	\$2,152.88	\$11,604.39	\$2,152.88	\$0.00	\$11,604.39	\$2,152.88	\$2,152.88	\$0.00
7491	Otros materiales y artículos de construcción y	\$43,920.00	-\$30,627.73	\$13,752.27	\$2,152.88	\$11,604.39	\$2,152.88	\$0.00	\$11,604.39	\$2,152.88	\$2,152.88	\$0.00
7500	Productos químicos, farmacéuticos y de	\$6,000.00	\$824.51	\$6,824.51	\$0.00	\$6,824.51	\$0.00	\$0.00	\$6,824.51	\$0.00	\$0.00	\$0.00
7530	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
7531	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
7560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$824.51	\$824.51	\$0.00	\$824.51	\$0.00	\$0.00	\$824.51	\$0.00	\$0.00	\$0.00
7561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$824.51	\$824.51	\$0.00	\$824.51	\$0.00	\$0.00	\$824.51	\$0.00	\$0.00	\$0.00
7600	COMBUSTIBLES, LUBRICANTES Y	\$36,000.00	\$38,861.66	\$74,861.66	\$62,763.16	\$12,098.50	\$62,763.16	\$0.00	\$12,098.50	\$62,763.16	\$62,763.	

9300	SERVICIOS PROFESIONALES, _____	\$18,400.00	\$4,730.84	\$23,130.84	\$10,894.38	\$12,236.46	\$10,894.38	\$0.00	\$12,236.46	\$10,894.38	\$10,894.38	\$0.00
9340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
9341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
9360	Servicios de apoyo administrativo, traducción, _____	\$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
9361	Servicios de apoyo administrativo, fotocopiado e _____	\$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
9390	Servicios profesionales, científicos y técnicos	\$8,400.00	\$2,955.84	\$11,255.84	\$9,019.38	\$2,236.46	\$9,019.38	\$0.00	\$2,236.46	\$9,019.38	\$9,019.38	\$0.00
9391	Servicios profesionales, científicos y técnicos	\$8,400.00	\$2,955.84	\$11,255.84	\$9,019.38	\$2,236.46	\$9,019.38	\$0.00	\$2,236.46	\$9,019.38	\$9,019.38	\$0.00
9400	SERVICIOS FINANCIEROS, BANCARIOS _____	\$0.00	\$638.00	\$638.00	\$638.00	\$0.00	\$638.00	\$0.00	\$0.00	\$638.00	\$638.00	\$0.00
9470	Fletes y manobras	\$0.00	\$638.00	\$638.00	\$638.00	\$0.00	\$638.00	\$0.00	\$0.00	\$638.00	\$638.00	\$0.00
9471	Fletes y manobras	\$0.00	\$638.00	\$638.00	\$638.00	\$0.00	\$638.00	\$0.00	\$0.00	\$638.00	\$638.00	\$0.00
9500	SERVICIOS DE INSTALACION, _____	\$154,032.00	-\$4,574.00	\$149,458.00	\$0.00	\$149,458.00	\$0.00	\$0.00	\$149,458.00	\$0.00	\$0.00	\$0.00
9510	Conservación y mantenimiento menor de _____	\$60,000.00	-\$2,513.00	\$57,487.00	\$0.00	\$57,487.00	\$0.00	\$0.00	\$57,487.00	\$0.00	\$0.00	\$0.00
9511	Conservación y mantenimiento menor de _____	\$60,000.00	-\$2,513.00	\$57,487.00	\$0.00	\$57,487.00	\$0.00	\$0.00	\$57,487.00	\$0.00	\$0.00	\$0.00
9550	Reparación y mantenimiento de equipo de _____	\$60,624.00	-\$1,881.00	\$58,743.00	\$0.00	\$58,743.00	\$0.00	\$0.00	\$58,743.00	\$0.00	\$0.00	\$0.00
9551	Reparación y mantenimiento de equipo de _____	\$60,624.00	-\$1,881.00	\$58,743.00	\$0.00	\$58,743.00	\$0.00	\$0.00	\$58,743.00	\$0.00	\$0.00	\$0.00
9590	Servicios de jardinería y fumigación	\$33,408.00	-\$180.00	\$33,228.00	\$0.00	\$33,228.00	\$0.00	\$0.00	\$33,228.00	\$0.00	\$0.00	\$0.00
9591	Servicios de jardinería y fumigación	\$33,408.00	-\$180.00	\$33,228.00	\$0.00	\$33,228.00	\$0.00	\$0.00	\$33,228.00	\$0.00	\$0.00	\$0.00
9700	Servicios de traslados y viáticos _____	\$0.00	\$4,081.00	\$4,081.00	\$4,081.00	\$0.00	\$4,081.00	\$0.00	\$0.00	\$4,081.00	\$4,081.00	\$0.00
9720	Pasajes terrestres	\$0.00	\$3,981.00	\$3,981.00	\$3,981.00	\$0.00	\$3,981.00	\$0.00	\$0.00	\$3,981.00	\$3,981.00	\$0.00
9721	Pasajes terrestres	\$0.00	\$3,981.00	\$3,981.00	\$3,981.00	\$0.00	\$3,981.00	\$0.00	\$0.00	\$3,981.00	\$3,981.00	\$0.00
9750	Viáticos en el país	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
9751	Viáticos en el país	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
9800	BIENES MUEBLES, INMUEBLES E _____	\$275,400.00	\$0.00	\$275,400.00	\$0.00	\$275,400.00	\$0.00	\$0.00	\$275,400.00	\$0.00	\$0.00	\$0.00
9400	VEHICULOS Y EQUIPO DE TRANSPORTE _____	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
9410	Automóviles y Equipo Terrestre	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
9411	Vehículos y equipo terrestre	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
9500	MAQUINARIA, OTROS EQUIPOS Y _____	\$25,400.00	\$0.00	\$25,400.00	\$0.00	\$25,400.00	\$0.00	\$0.00	\$25,400.00	\$0.00	\$0.00	\$0.00
9570	Herramientas y máquinas-herramientas	\$25,400.00	\$0.00	\$25,400.00	\$0.00	\$25,400.00	\$0.00	\$0.00	\$25,400.00	\$0.00	\$0.00	\$0.00
9571	Herramientas y máquinas-herramienta	\$25,400.00	\$0.00	\$25,400.00	\$0.00	\$25,400.00	\$0.00	\$0.00	\$25,400.00	\$0.00	\$0.00	\$0.00
	RASTRO MUNICIPAL	\$4,361,118.00	-\$80.00	\$4,361,038.00	\$967,461.96	\$3,993,576.04	\$967,461.96	\$0.00	\$3,993,576.04	\$967,461.96	\$967,461.96	\$0.00
	441071 SINDICATURA											
7000	SERVICIOS PERSONALES _____	\$2,904,982.00	-\$13,905.00	\$2,891,077.00	\$964,701.76	\$1,926,375.24	\$964,701.76	\$0.00	\$1,926,375.24	\$665,649.36	\$665,649.36	\$299,052.40
7100	REMUNERACIONES AL PERSONAL DE _____	\$2,155,191.00	-\$76,852.22	\$2,078,338.78	\$371,338.14	\$1,707,000.64	\$371,338.14	\$0.00	\$1,707,000.64	\$371,338.14	\$371,338.14	\$0.00
7110	Dietas	\$878,438.00	\$0.00	\$878,438.00	\$216,720.00	\$661,718.00	\$216,720.00	\$0.00	\$661,718.00	\$216,720.00	\$216,720.00	\$0.00
7111	Dietas	\$878,438.00	\$0.00	\$878,438.00	\$216,720.00	\$661,718.00	\$216,720.00	\$0.00	\$661,718.00	\$216,720.00	\$216,720.00	\$0.00
7130	Sueldos base al personal permanente	\$1,276,753.00	-\$76,852.22	\$1,199,900.78	\$154,618.14	\$1,045,282.64	\$154,618.14	\$0.00	\$1,045,282.64	\$154,618.14	\$154,618.14	\$0.00
7131	Sueldos base al personal permanente	\$1,276,753.00	-\$76,852.22	\$1,199,900.78	\$154,618.14	\$1,045,282.64	\$154,618.14	\$0.00	\$1,045,282.64	\$154,618.14	\$154,618.14	\$0.00
7200	REMUNERACIONES ADICIONALES Y _____	\$209,449.00	\$1,142.72	\$210,591.72	\$8,364.82	\$201,626.90	\$8,364.82	\$0.00	\$201,626.90	\$8,364.82	\$8,364.82	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$206,232.00	-\$271.16	\$206,020.84	\$4,393.94	\$201,626.90	\$4,393.94	\$0.00	\$201,626.90	\$4,393.94	\$4,393.94	\$0.00
7321	Primas de vacaciones	\$28,139.00	-\$89.86	\$28,049.14	\$3,944.64	\$24,104.50	\$3,944.64	\$0.00	\$24,104.50	\$3,944.64	\$3,944.64	\$0.00
7322	Primas dominical	\$2,960.00	-\$121.30	\$2,838.70	\$449.30	\$2,389.40	\$449.30	\$0.00	\$2,389.40	\$449.30	\$449.30	\$0.00
7323	Gratificación de fin de año	\$175,133.00	\$0.00	\$175,133.00	\$0.00	\$175,133.00	\$0.00	\$0.00	\$175,133.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$3,217.00	\$1,353.88	\$4,570.88	\$4,570.88	\$0.00	\$4,570.88	\$0.00	\$0.00	\$4,570.88	\$4,570.88	\$0.00
7332	Pago de días de descanso laborados	\$3,217.00	\$1,353.88	\$4,570.88	\$4,570.88	\$0.00	\$4,570.88	\$0.00	\$0.00	\$4,570.88	\$4,570.88	\$0.00
7500	OTRAS PRESTACIONES SOCIALES Y _____	\$510,000.00	\$61,804.50	\$571,804.50	\$571,804.50	\$0.00	\$571,804.50	\$0.00	\$0.00	\$272,752.10	\$272,752.10	\$299,052.40
7520	Indemnizaciones	\$510,000.00	\$61,804.50	\$571,804.50	\$571,804.50	\$0.00	\$571,804.50	\$0.00	\$0.00	\$272,752.10	\$272,752.10	\$299,052.40
7521	Indemnizaciones	\$510,000.00	\$61,804.50	\$571,804.50	\$571,804.50	\$0.00	\$571,804.50	\$0.00	\$0.00	\$272,752.10	\$272,752.10	\$299,052.40
7700	PAGO DE ESTIMULOS A SERVIDORES _____	\$30,342.00	\$0.00	\$30,342.00	\$12,594.30	\$17,747.70	\$12,594.30	\$0.00	\$17,747.70	\$12,594.30	\$12,594.30	\$0.00
7710	Estímulos	\$30,342.00	\$0.00	\$30,342.00	\$12,594.30	\$17,747.70	\$12,594.30	\$0.00	\$17,747.70	\$12,594.30	\$12,594.30	\$0.00
7711	Estímulos	\$30,342.00	\$0.00	\$30,342.00	\$12,594.30	\$17,747.70	\$12,594.30	\$0.00	\$17,747.70	\$12,594.30	\$12,594.30	\$0.00
2000	MATERIALES Y SUMINISTRO _____	\$99,500.00	\$0.00	\$99,500.00	\$8,278.80	\$91,221.20	\$8,278.80	\$0.00	\$91,221.20	\$8,278.80	\$8,278.80	\$0.00
2100	Materiales de administración, emisión de _____	\$14,500.00	\$0.00	\$14,500.00	\$7,500.00	\$7,000.00	\$7,500.00	\$0.00	\$7,000.00	\$7,500.00	\$7,500.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
2140	Materiales, útiles y equipos menores de _____	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de _____	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS _____	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2212	Alimentación en eventos oficiales	\$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
2213	ALIMENTACION EN PROGRAMAS DE _____	\$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
2500	Productos químicos, farmacéuticos y de _____	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$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	\$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
2541	Materiales, accesorios y suministros médicos	\$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
2600	COMBUSTIBLES, LUBRICANTES Y _____	\$20,000.00	\$0.00	\$20,000.00	\$778.80	\$19,221.20	\$778.80	\$0.00	\$			

7500	SERVICIOS DE INSTALACIÓN	\$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
7550	Reparación y mantenimiento de equipo de	\$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
7551	Reparación y mantenimiento de equipo de	\$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
7700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$40,000.00	\$0.00	\$40,000.00	\$174.00	\$39,826.00	\$174.00	\$0.00	\$39,826.00	\$174.00	\$174.00	\$0.00
7710	Pasajes aéreos	\$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
7711	Pasajes aéreos	\$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
7720	Pasajes terrestres	\$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
7721	Pasajes terrestres	\$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
7740	Autotransporte	\$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
7741	Autotransporte	\$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
7750	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$174.00	\$9,826.00	\$174.00	\$0.00	\$9,826.00	\$174.00	\$174.00	\$0.00
7751	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$174.00	\$9,826.00	\$174.00	\$0.00	\$9,826.00	\$174.00	\$174.00	\$0.00
7800	SERVICIOS OFICIALES	\$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
7820	Gastos de orden social y cultural	\$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
7821	Gastos de orden social y cultural	\$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
7830	Congresos y convenciones	\$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
7831	Congresos y convenciones	\$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
7900	OTROS SERVICIOS GENERALES	\$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
7940	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
7941	Sentencias y resoluciones por autoridad	\$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
8000	BIENES MUEBLES, INMUEBLES E	\$60,500.00	\$0.00	\$60,500.00	\$0.00	\$60,500.00	\$0.00	\$0.00	\$60,500.00	\$0.00	\$0.00	\$0.00
8100	MOBILIARIO Y EQUIPO DE	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$0.00
8110	Muebles de oficina y estantería	\$10,149.00	\$0.00	\$10,149.00	\$0.00	\$10,149.00	\$0.00	\$0.00	\$10,149.00	\$0.00	\$0.00	\$0.00
8111	Muebles de oficina y estantería	\$10,149.00	\$0.00	\$10,149.00	\$0.00	\$10,149.00	\$0.00	\$0.00	\$10,149.00	\$0.00	\$0.00	\$0.00
8120	Muebles, excepto de oficina y estantería	\$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
8121	Muebles, excepto de oficina y estantería	\$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
8150	Equipos de cómputo y de tecnologías de la	\$10,351.00	\$0.00	\$10,351.00	\$0.00	\$10,351.00	\$0.00	\$0.00	\$10,351.00	\$0.00	\$0.00	\$0.00
8151	Equipos de cómputo y de tecnologías de la	\$10,351.00	\$0.00	\$10,351.00	\$0.00	\$10,351.00	\$0.00	\$0.00	\$10,351.00	\$0.00	\$0.00	\$0.00
8200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$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
8210	Equipos y aparatos audiovisuales	\$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
8211	Equipos y aparatos audiovisuales	\$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
8600	MAQUINARIA, OTROS EQUIPOS Y	\$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
8640	Sistemas de aire acondicionado, calefacción y de	\$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
8641	Sistemas de aire acondicionado, calefacción y de	\$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
8630	Otros equipos	\$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
8631	OTROS EQUIPOS	\$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
	SINDICATURA	\$3,189,982.00	-\$13,905.00	\$3,176,077.00	\$977,136.56	\$2,198,940.44	\$977,136.56	\$0.00	\$2,198,940.44	\$678,084.16	\$678,084.16	\$299,052.40
	441072 REGIDORES											
7000	SERVICIOS PERSONALES	\$4,536,708.00	\$13,905.00	\$4,549,613.00	\$1,113,047.20	\$3,436,565.80	\$1,113,047.20	\$0.00	\$3,436,565.80	\$1,113,047.20	\$1,113,047.20	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$4,507,981.00	\$13,905.00	\$4,521,886.00	\$1,111,137.56	\$3,410,748.44	\$1,111,137.56	\$0.00	\$3,410,748.44	\$1,111,137.56	\$1,111,137.56	\$0.00
7110	Dietas	\$4,333,824.00	\$0.00	\$4,333,824.00	\$1,069,200.00	\$3,264,624.00	\$1,069,200.00	\$0.00	\$3,264,624.00	\$1,069,200.00	\$1,069,200.00	\$0.00
7111	Dietas	\$4,333,824.00	\$0.00	\$4,333,824.00	\$1,069,200.00	\$3,264,624.00	\$1,069,200.00	\$0.00	\$3,264,624.00	\$1,069,200.00	\$1,069,200.00	\$0.00
7130	Sueldos base al personal permanente	\$174,167.00	\$13,905.00	\$188,072.00	\$41,937.56	\$146,134.44	\$41,937.56	\$0.00	\$146,134.44	\$41,937.56	\$41,937.56	\$0.00
7131	Sueldos base al personal permanente	\$174,167.00	\$13,905.00	\$188,072.00	\$41,937.56	\$146,134.44	\$41,937.56	\$0.00	\$146,134.44	\$41,937.56	\$41,937.56	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$27,727.00	\$0.00	\$27,727.00	\$1,909.64	\$25,817.36	\$1,909.64	\$0.00	\$25,817.36	\$1,909.64	\$1,909.64	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$27,727.00	\$0.00	\$27,727.00	\$1,909.64	\$25,817.36	\$1,909.64	\$0.00	\$25,817.36	\$1,909.64	\$1,909.64	\$0.00
7321	Primas de vacaciones	\$3,838.00	\$0.00	\$3,838.00	\$1,909.64	\$1,928.36	\$1,909.64	\$0.00	\$1,928.36	\$1,909.64	\$1,909.64	\$0.00
7323	Gratificación de fin de año	\$23,889.00	\$0.00	\$23,889.00	\$0.00	\$23,889.00	\$0.00	\$0.00	\$23,889.00	\$0.00	\$0.00	\$0.00
7200	MATERIALES Y SUMINISTRO	\$258,807.00	\$0.00	\$258,807.00	\$12,451.56	\$246,355.44	\$12,451.56	\$0.00	\$246,355.44	\$12,451.56	\$12,451.56	\$0.00
7210	Materiales de administración, emisión de	\$5,087.00	\$0.00	\$5,087.00	\$0.00	\$5,087.00	\$0.00	\$0.00	\$5,087.00	\$0.00	\$0.00	\$0.00
7210	Materiales, útiles y equipos menores de oficina	\$5,087.00	\$0.00	\$5,087.00	\$0.00	\$5,087.00	\$0.00	\$0.00	\$5,087.00	\$0.00	\$0.00	\$0.00
7211	Materiales, útiles y equipos menores de oficina	\$5,087.00	\$0.00	\$5,087.00	\$0.00	\$5,087.00	\$0.00	\$0.00	\$5,087.00	\$0.00	\$0.00	\$0.00
7200	ALIMENTOS Y UTENSILIOS	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$8,120.00	\$8,120.00	\$0.00
7210	Productos alimenticios para personas	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$8,120.00	\$8,120.00	\$0.00
7212	Alimentación en eventos oficiales	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$8,120.00	\$8,120.00	\$0.00
7400	MATERIALES Y ARTICULOS DE	\$1,070.00	-\$510.40	\$559.60	\$0.00	\$559.60	\$0.00	\$0.00	\$559.60	\$0.00	\$0.00	\$0.00
7460	Material eléctrico y electrónico	\$1,070.00	-\$510.40	\$559.60	\$0.00	\$559.60	\$0.00	\$0.00	\$559.60	\$0.00	\$0.00	\$0.00
7461	Material eléctrico y electrónico	\$1,070.00	-\$510.40	\$559.60	\$0.00	\$559.60	\$0.00	\$0.00	\$559.60	\$0.00	\$0.00	\$0.00
7500	Productos químicos, farmacéuticos y de	\$14,164.00	\$510.40	\$14,674.40	\$4,331.56	\$10,342.84	\$4,331.56	\$0.00	\$10,342.84	\$4,331.56	\$4,331.56	\$0.00
7530	Medicinas y productos farmacéuticos	\$14,164.00	\$0.00	\$14,164.00	\$3,821.16	\$10,342.84	\$3,821.16	\$0.00	\$10,342.84	\$3,821.16	\$3,821.16	\$0.00
7531	Medicinas y productos farmacéuticos	\$14,164.00	\$0.00	\$14,164.00	\$3,821.16	\$10,342.84	\$3,821.16	\$0.00	\$10,342.84	\$3,821.16	\$3,821.16	\$0.00
7540	Materiales, accesorios y suministros médicos	\$0.00	\$510.40	\$510.40	\$0.00	\$510.40	\$0.00	\$0.00	\$510.40	\$0.00	\$510.40	\$0.00
7541	Materiales, accesorios y suministros médicos	\$0.00	\$510.40	\$510.40	\$0.00	\$510.40	\$0.00	\$0.00	\$510.40	\$0.00	\$510.40	\$0.00
7600	COMBUSTIBLES, LUBRICANTES Y	\$238,376.00	-\$8,120.00	\$230,256.00	\$0.00	\$230,256.00	\$0.00	\$0.00	\$230,256.00	\$0.00	\$0.00	\$0.00
7610	Combustibles, lubricantes y aditivos	\$238,376.00	-\$8,120.00	\$230,256.00	\$0.00	\$230,256.00	\$0.00	\$0.00	\$230,256.00	\$0.00	\$0.00	\$0.00
7611	Combustibles, lubricantes y aditivos	\$238,376.00	-\$8,120.00	\$230,256.00	\$0.00	\$230,256.00	\$0.00	\$0.00	\$230,256.00	\$0.00	\$0.00	\$0.00
7900	HERRAMIENTAS, REACCIONES Y	\$110.00	\$0.00	\$110.00	\$0.00	\$110.00	\$0.00	\$0.00	\$110.00	\$0.00	\$0.00	\$0.00
7940	Refacciones y accesorios menores de equipo de	\$110.00	\$0.00	\$110.00	\$0.00	\$110.00	\$0.00	\$0.00	\$110.00	\$0.00	\$0.00	\$0.00
7941	Refacciones y accesorios menores de equipo de	\$110.00	\$0.00	\$110.00	\$0.00	\$110.00	\$0.00	\$0.00	\$110.00	\$0.00	\$0.00	\$0.00
9000	SERVICIOS GENERALES	\$630,193.00	\$0.00	\$630,193.00	\$66,843.60	\$563,349.40	\$66,843.60	\$0.00	\$563,349.40	\$66,843.60	\$66,843.60	\$0.00
9100	SERVICIOS BASICOS	\$0.00	\$15,660.00	\$15,660.00	\$15,660.00	\$0.00	\$15,660.00	\$0.00	\$0.00	\$15,660.00	\$15,660.00	\$0.00
9190	Servicios integrales y otros servicios	\$0.00	\$15,660.00	\$15,660.00	\$15,660.00	\$0.00	\$15,660.00	\$0.00	\$0.00	\$15,660.00	\$15,660.00	\$0.00
9191	Servicios integrales y otros servicios	\$0.00	\$15,660.00	\$15,660.00	\$15,660.00	\$0.00	\$15,660.00	\$0.00	\$0.00	\$15,660.00	\$15,660.00	\$0.00
9200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$20,300.00	\$20,300.00	\$20,300.00	\$0.00	\$20,300.00	\$0.00	\$0.00	\$20,300.00	\$20,300.00	\$0.00
9290	Otros arrendamientos	\$0.00	\$20,300.00	\$20,300.00	\$20,300.00							

7000	SERVICIOS PERSONALES	\$3,245,366.00	\$0.00	\$3,245,366.00	\$710,924.80	\$2,534,441.20	\$710,924.80	\$0.00	\$2,534,441.20	\$710,924.80	\$710,924.80	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$2,725,247.00	-443,872.54	\$2,681,374.46	\$655,015.96	\$2,026,358.50	\$655,015.96	\$0.00	\$2,026,358.50	\$655,015.96	\$655,015.96	\$0.00
7100	Sueldos base al personal permanente	\$2,725,247.00	-443,872.54	\$2,681,374.46	\$655,015.96	\$2,026,358.50	\$655,015.96	\$0.00	\$2,026,358.50	\$655,015.96	\$655,015.96	\$0.00
7101	Sueldos base al personal permanente	\$2,725,247.00	-443,872.54	\$2,681,374.46	\$655,015.96	\$2,026,358.50	\$655,015.96	\$0.00	\$2,026,358.50	\$655,015.96	\$655,015.96	\$0.00
7200	Remuneraciones al personal de carácter	\$73,400.00	\$0.00	\$73,400.00	\$0.00	\$73,400.00	\$0.00	\$0.00	\$73,400.00	\$0.00	\$0.00	\$0.00
7210	Honorarios asimilables a salarios	\$73,400.00	\$0.00	\$73,400.00	\$0.00	\$73,400.00	\$0.00	\$0.00	\$73,400.00	\$0.00	\$0.00	\$0.00
7211	Honorarios asimilables a salarios	\$73,400.00	\$0.00	\$73,400.00	\$0.00	\$73,400.00	\$0.00	\$0.00	\$73,400.00	\$0.00	\$0.00	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$446,059.00	\$0.00	\$446,059.00	\$12,036.30	\$434,022.70	\$12,036.30	\$0.00	\$434,022.70	\$12,036.30	\$12,036.30	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$439,514.00	\$0.00	\$439,514.00	\$10,221.26	\$429,292.74	\$10,221.26	\$0.00	\$429,292.74	\$10,221.26	\$10,221.26	\$0.00
7321	Primas de vacaciones	\$59,942.00	\$0.00	\$59,942.00	\$9,472.48	\$49,469.52	\$9,472.48	\$0.00	\$49,469.52	\$9,472.48	\$9,472.48	\$0.00
7322	Primas dominical	\$6,747.00	\$0.00	\$6,747.00	\$748.78	\$5,998.22	\$748.78	\$0.00	\$5,998.22	\$748.78	\$748.78	\$0.00
7323	Gratificación de fin de año	\$373,825.00	\$0.00	\$373,825.00	\$0.00	\$373,825.00	\$0.00	\$0.00	\$373,825.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$6,545.00	\$0.00	\$6,545.00	\$1,815.04	\$4,729.96	\$1,815.04	\$0.00	\$4,729.96	\$1,815.04	\$1,815.04	\$0.00
7332	Pago de días de descanso laborados	\$6,545.00	\$0.00	\$6,545.00	\$1,815.04	\$4,729.96	\$1,815.04	\$0.00	\$4,729.96	\$1,815.04	\$1,815.04	\$0.00
7500	OTRAS PRESTACIONES SOCIALES Y	\$660.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00
7590	Otras prestaciones sociales y económicas	\$660.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00
7592	OTRAS PRESTACIONES POR APOYOS,	\$660.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$0.00	\$43,872.54	\$43,872.54	\$43,872.54	\$0.00	\$43,872.54	\$0.00	\$0.00	\$43,872.54	\$43,872.54	\$0.00
7710	Estímulos	\$0.00	\$43,872.54	\$43,872.54	\$43,872.54	\$0.00	\$43,872.54	\$0.00	\$0.00	\$43,872.54	\$43,872.54	\$0.00
7711	Estímulos	\$0.00	\$43,872.54	\$43,872.54	\$43,872.54	\$0.00	\$43,872.54	\$0.00	\$0.00	\$43,872.54	\$43,872.54	\$0.00
7800	MATERIALES Y SUMINISTRO	\$37,900.00	\$95,240.46	\$93,140.46	\$90,618.32	\$12,522.14	\$90,618.32	\$0.00	\$12,522.14	\$90,618.32	\$90,618.32	\$0.00
7900	Materiales de administración, emisión de	\$6,400.00	\$72,986.40	\$79,386.40	\$75,270.26	\$4,116.14	\$75,270.26	\$0.00	\$4,116.14	\$75,270.26	\$75,270.26	\$0.00
7910	Materiales, útiles y equipos menores de oficina	\$6,400.00	\$0.00	\$6,400.00	\$2,283.86	\$4,116.14	\$2,283.86	\$0.00	\$4,116.14	\$2,283.86	\$2,283.86	\$0.00
7911	Materiales, útiles y equipos menores de oficina	\$6,400.00	\$0.00	\$6,400.00	\$2,283.86	\$4,116.14	\$2,283.86	\$0.00	\$4,116.14	\$2,283.86	\$2,283.86	\$0.00
7920	Materiales y útiles de impresión y reproducción	\$0.00	\$18,478.00	\$18,478.00	\$18,478.00	\$0.00	\$18,478.00	\$0.00	\$0.00	\$18,478.00	\$18,478.00	\$0.00
7921	Materiales y útiles de impresión y reproducción	\$0.00	\$18,478.00	\$18,478.00	\$18,478.00	\$0.00	\$18,478.00	\$0.00	\$0.00	\$18,478.00	\$18,478.00	\$0.00
7950	Material impreso e información digital	\$0.00	\$54,508.40	\$54,508.40	\$54,508.40	\$0.00	\$54,508.40	\$0.00	\$0.00	\$54,508.40	\$54,508.40	\$0.00
7951	Material impreso e información digital	\$0.00	\$54,508.40	\$54,508.40	\$54,508.40	\$0.00	\$54,508.40	\$0.00	\$0.00	\$54,508.40	\$54,508.40	\$0.00
7400	MATERIALES Y ARTICULOS DE	\$7,500.00	-4778.80	\$6,721.20	\$740.00	\$5,981.20	\$740.00	\$0.00	\$5,981.20	\$740.00	\$740.00	\$0.00
7460	Material eléctrico y electrónico	\$7,500.00	-4778.80	\$6,721.20	\$740.00	\$5,981.20	\$740.00	\$0.00	\$5,981.20	\$740.00	\$740.00	\$0.00
7461	Material eléctrico y electrónico	\$7,500.00	-4778.80	\$6,721.20	\$740.00	\$5,981.20	\$740.00	\$0.00	\$5,981.20	\$740.00	\$740.00	\$0.00
7600	COMBUSTIBLES, LUBRICANTES Y	\$0.00	\$3,876.00	\$3,876.00	\$3,876.00	\$0.00	\$3,876.00	\$0.00	\$0.00	\$3,876.00	\$3,876.00	\$0.00
7610	Combustibles, lubricantes y aditivos	\$0.00	\$3,876.00	\$3,876.00	\$3,876.00	\$0.00	\$3,876.00	\$0.00	\$0.00	\$3,876.00	\$3,876.00	\$0.00
7611	Combustibles, lubricantes y aditivos	\$0.00	\$3,876.00	\$3,876.00	\$3,876.00	\$0.00	\$3,876.00	\$0.00	\$0.00	\$3,876.00	\$3,876.00	\$0.00
7700	VESTUARIO, BLANCOS, PRENDAS DE	\$24,000.00	-421,575.20	\$2,424.80	\$0.00	\$2,424.80	\$0.00	\$0.00	\$2,424.80	\$0.00	\$0.00	\$0.00
7720	Prendas de seguridad y protección personal	\$24,000.00	-421,575.20	\$2,424.80	\$0.00	\$2,424.80	\$0.00	\$0.00	\$2,424.80	\$0.00	\$0.00	\$0.00
7721	Prendas de seguridad y protección personal	\$24,000.00	-421,575.20	\$2,424.80	\$0.00	\$2,424.80	\$0.00	\$0.00	\$2,424.80	\$0.00	\$0.00	\$0.00
7900	HERRAMIENTAS, REFACCIONES Y	\$0.00	\$732.06	\$732.06	\$732.06	\$0.00	\$732.06	\$0.00	\$0.00	\$732.06	\$732.06	\$0.00
7940	Refacciones y accesorios menores de equipo de	\$0.00	\$732.06	\$732.06	\$732.06	\$0.00	\$732.06	\$0.00	\$0.00	\$732.06	\$732.06	\$0.00
7941	Refacciones y accesorios menores de equipo de	\$0.00	\$732.06	\$732.06	\$732.06	\$0.00	\$732.06	\$0.00	\$0.00	\$732.06	\$732.06	\$0.00
9000	SERVICIOS GENERALES	\$108,000.00	-453,365.46	\$54,634.54	\$1,875.00	\$52,759.54	\$1,875.00	\$0.00	\$52,759.54	\$1,875.00	\$1,875.00	\$0.00
9300	SERVICIOS PROFESIONALES,	\$108,000.00	-453,365.46	\$54,634.54	\$1,875.00	\$52,759.54	\$1,875.00	\$0.00	\$52,759.54	\$1,875.00	\$1,875.00	\$0.00
9320	Servicios de diseño, arquitectura, ingeniería y	\$105,000.00	-454,508.40	\$50,491.60	\$0.00	\$50,491.60	\$0.00	\$0.00	\$50,491.60	\$0.00	\$0.00	\$0.00
9321	Servicios de diseño, arquitectura, ingeniería y	\$105,000.00	-454,508.40	\$50,491.60	\$0.00	\$50,491.60	\$0.00	\$0.00	\$50,491.60	\$0.00	\$0.00	\$0.00
9340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
9341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
9390	Servicios profesionales, científicos y técnicos	\$3,000.00	-4732.06	\$2,267.94	\$0.00	\$2,267.94	\$0.00	\$0.00	\$2,267.94	\$0.00	\$0.00	\$0.00
9391	Servicios profesionales, científicos y técnicos	\$3,000.00	-4732.06	\$2,267.94	\$0.00	\$2,267.94	\$0.00	\$0.00	\$2,267.94	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$473,100.00	\$0.00	\$473,100.00	\$0.00	\$473,100.00	\$0.00	\$0.00	\$473,100.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$155,400.00	\$0.00	\$155,400.00	\$0.00	\$155,400.00	\$0.00	\$0.00	\$155,400.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$123,400.00	\$0.00	\$123,400.00	\$0.00	\$123,400.00	\$0.00	\$0.00	\$123,400.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la	\$123,400.00	\$0.00	\$123,400.00	\$0.00	\$123,400.00	\$0.00	\$0.00	\$123,400.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
5490	Otros equipos de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5491	Otros equipos de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$37,700.00	\$0.00	\$37,700.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$0.00
5910	Software	\$37,700.00	\$0.00	\$37,700.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$0.00
5911	Software	\$37,700.00	\$0.00	\$37,700.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$0.00
	CATASTRO MUNICIPAL	\$3,864,366.00	\$1,875.00	\$3,866,241.00	\$793,418.12	\$3,072,822.88	\$793,418.12	\$0.00	\$3,072,822.88	\$793,418.12	\$793,418.12	\$0.00
	441081 LOGISTICA											
7000	SERVICIOS PERSONALES	\$1,097,304.00	\$0.00	\$1,097,304.00	\$263,709.80	\$833,594.20	\$263,709.80	\$0.00	\$833,594.20	\$263,709.80	\$263,709.80	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$874,188.00	-44,650.00	\$869,538.00	\$212,604.77	\$656,933.23	\$212,604.77	\$0.00	\$656,933.23	\$212,604.77	\$212,604.77	\$0.00
7100	Sueldos base al personal permanente	\$874,188.00	-44,650.00	\$869,538.00	\$212,604.77	\$656,933.23	\$212,604.77	\$0.00	\$656,933.23	\$212,604.77	\$212,604.77	

2300	MATERIAS PRIMAS Y MATERIALES DE	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2320	Insomros textiles adquiridos como materia prima	\$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
2321	INSUMOS TEXTILES ADQUIRIDOS COMO	\$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
2330	Otros productos adquiridos como materia prima	\$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
2391	OTROS PRODUCTOS ADQUIRIDOS COMO	\$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
2400	MATERIALES Y ARTICULOS DE	\$230,000.00	\$0.00	\$230,000.00	\$472.50	\$229,527.50	\$472.50	\$0.00	\$229,527.50	\$472.50	\$472.50	\$0.00
2440	Madera y productos de madera	\$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
2441	Madera y productos de madera	\$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
2460	Material eléctrico y electrónico	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y	\$10,000.00	\$0.00	\$10,000.00	\$472.50	\$9,527.50	\$472.50	\$0.00	\$9,527.50	\$472.50	\$472.50	\$0.00
2491	Otros materiales y artículos de construcción y	\$10,000.00	\$0.00	\$10,000.00	\$472.50	\$9,527.50	\$472.50	\$0.00	\$9,527.50	\$472.50	\$472.50	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$180,000.00	\$0.00	\$180,000.00	\$12,528.81	\$167,471.19	\$12,528.81	\$0.00	\$167,471.19	\$12,528.81	\$12,528.81	\$0.00
2610	Combustibles, lubricantes y aditivos	\$180,000.00	\$0.00	\$180,000.00	\$12,528.81	\$167,471.19	\$12,528.81	\$0.00	\$167,471.19	\$12,528.81	\$12,528.81	\$0.00
2611	Combustibles, lubricantes y aditivos	\$180,000.00	\$0.00	\$180,000.00	\$12,528.81	\$167,471.19	\$12,528.81	\$0.00	\$167,471.19	\$12,528.81	\$12,528.81	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$30,000.00	\$0.00	\$30,000.00	\$899.70	\$29,100.30	\$899.70	\$0.00	\$29,100.30	\$899.70	\$899.70	\$0.00
2710	Vestuario y uniformes	\$15,000.00	-\$899.70	\$14,100.30	\$0.00	\$14,100.30	\$0.00	\$0.00	\$14,100.30	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$15,000.00	-\$899.70	\$14,100.30	\$0.00	\$14,100.30	\$0.00	\$0.00	\$14,100.30	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$0.00	\$899.70	\$899.70	\$899.70	\$0.00	\$899.70	\$0.00	\$0.00	\$899.70	\$899.70	\$0.00
2741	Productos textiles	\$0.00	\$899.70	\$899.70	\$899.70	\$0.00	\$899.70	\$0.00	\$0.00	\$899.70	\$899.70	\$0.00
2800	Materiales y suministro para seguridad	\$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
2810	Sustancias y materiales explosivos	\$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
2811	Sustancias y materiales explosivos	\$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
2900	HERRAMIENTAS, REFACCIONES Y	\$70,000.00	\$0.00	\$70,000.00	\$2,890.00	\$67,110.00	\$2,890.00	\$0.00	\$67,110.00	\$2,890.00	\$2,890.00	\$0.00
2910	Herramientas menores	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario	\$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
2931	Refacciones y accesorios menores de mobiliario	\$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
2940	Refacciones y accesorios menores de equipo de	\$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
2941	Refacciones y accesorios menores de equipo de	\$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
2960	Refacciones y accesorios menores de equipo de	\$20,000.00	\$0.00	\$20,000.00	\$2,890.00	\$17,110.00	\$2,890.00	\$0.00	\$17,110.00	\$2,890.00	\$2,890.00	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$20,000.00	\$0.00	\$20,000.00	\$2,890.00	\$17,110.00	\$2,890.00	\$0.00	\$17,110.00	\$2,890.00	\$2,890.00	\$0.00
3000	SERVICIOS GENERALES	\$120,000.00	\$0.00	\$120,000.00	\$105,159.34	\$14,840.66	\$105,159.34	\$0.00	\$14,840.66	\$105,159.34	\$105,159.34	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$98,700.00	\$98,700.00	\$95,700.00	\$3,000.00	\$95,700.00	\$0.00	\$3,000.00	\$95,700.00	\$95,700.00	\$0.00
3230	Otros arrendamientos	\$0.00	\$98,700.00	\$98,700.00	\$95,700.00	\$3,000.00	\$95,700.00	\$0.00	\$3,000.00	\$95,700.00	\$95,700.00	\$0.00
3231	Otros arrendamientos	\$0.00	\$98,700.00	\$98,700.00	\$95,700.00	\$3,000.00	\$95,700.00	\$0.00	\$3,000.00	\$95,700.00	\$95,700.00	\$0.00
3300	SERVICIOS PROFESIONALES	\$0.00	\$3,533.88	\$3,533.88	\$3,533.88	\$0.00	\$3,533.88	\$0.00	\$0.00	\$3,533.88	\$3,533.88	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3330	Servicios profesionales, científicos y técnicos	\$0.00	\$1,658.88	\$1,658.88	\$1,658.88	\$0.00	\$1,658.88	\$0.00	\$0.00	\$1,658.88	\$1,658.88	\$0.00
3331	Servicios profesionales, científicos y técnicos	\$0.00	\$1,658.88	\$1,658.88	\$1,658.88	\$0.00	\$1,658.88	\$0.00	\$0.00	\$1,658.88	\$1,658.88	\$0.00
3500	SERVICIOS DE INSTALACIÓN	\$50,000.00	-\$45,265.54	\$4,734.46	\$4,734.46	\$0.00	\$4,734.46	\$0.00	\$0.00	\$4,734.46	\$4,734.46	\$0.00
3530	Instalación, reparación y mantenimiento de	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3531	Instalación, reparación y mantenimiento de	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3550	Reparación y mantenimiento de equipo de	\$50,000.00	-\$48,050.00	\$1,950.00	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$1,950.00	\$1,950.00	\$0.00
3551	Reparación y mantenimiento de equipo de	\$50,000.00	-\$48,050.00	\$1,950.00	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$1,950.00	\$1,950.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$464.46	\$464.46	\$464.46	\$0.00	\$464.46	\$0.00	\$0.00	\$464.46	\$464.46	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$464.46	\$464.46	\$464.46	\$0.00	\$464.46	\$0.00	\$0.00	\$464.46	\$464.46	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL	\$50,000.00	-\$49,256.88	\$743.12	\$0.00	\$743.12	\$0.00	\$0.00	\$743.12	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de	\$50,000.00	-\$49,256.88	\$743.12	\$0.00	\$743.12	\$0.00	\$0.00	\$743.12	\$0.00	\$0.00	\$0.00
3611	SERVICIOS DE IMPRESIÓN Y REPRODUCCIÓN	\$50,000.00	-\$49,256.88	\$743.12	\$0.00	\$743.12	\$0.00	\$0.00	\$743.12	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$10,000.00	-\$1,102.00	\$8,898.00	\$1,191.00	\$7,707.00	\$1,191.00	\$0.00	\$7,707.00	\$1,191.00	\$1,191.00	\$0.00
3750	Viáticos en el país	\$10,000.00	-\$1,102.00	\$8,898.00	\$1,191.00	\$7,707.00	\$1,191.00	\$0.00	\$7,707.00	\$1,191.00	\$1,191.00	\$0.00
3751	Viáticos en el país	\$10,000.00	-\$1,102.00	\$8,898.00	\$1,191.00	\$7,707.00	\$1,191.00	\$0.00	\$7,707.00	\$1,191.00	\$1,191.00	\$0.00
3800	SERVICIOS OFICIALES	\$10,000.00	-\$6,609.46	\$3,390.54	\$0.00	\$3,390.54	\$0.00	\$0.00	\$3,390.54	\$0.00	\$0.00	\$0.00
3810	Gastos ceremonial	\$10,000.00	-\$6,609.46	\$3,390.54	\$0.00	\$3,390.54	\$0.00	\$0.00	\$3,390.54	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$10,000.00	-\$6,609.46	\$3,390.54	\$0.00	\$3,390.54	\$0.00	\$0.00	\$3,390.54	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$615,000.00	\$0.00	\$615,000.00	\$0.00	\$615,000.00	\$0.00	\$0.00	\$615,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$420,000.00	\$0.00	\$420,000.00	\$0.00	\$420,000.00	\$0.00	\$0.00	\$420,000.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5650	Equipos de generación eléctrica, aparatos y	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.		

7300 REMUNERACIONES ADICIONALES Y	\$597,371.00	\$0.00	\$597,371.00	\$15,322.60	\$582,048.40	\$15,322.60	\$0.00	\$582,048.40	\$15,322.60	\$15,322.60	\$0.00
7320 Primas de vacaciones, dominical y gratificación	\$582,044.00	\$0.00	\$582,044.00	\$15,322.60	\$576,721.40	\$15,322.60	\$0.00	\$576,721.40	\$15,322.60	\$15,322.60	\$0.00
7321 Primas de vacaciones	\$80,862.00	\$0.00	\$80,862.00	\$15,322.60	\$65,539.40	\$15,322.60	\$0.00	\$65,539.40	\$15,322.60	\$15,322.60	\$0.00
7322 Primas dominical	\$7,907.00	\$0.00	\$7,907.00	\$0.00	\$7,907.00	\$0.00	\$0.00	\$7,907.00	\$0.00	\$0.00	\$0.00
7323 Gratificación de fin de año	\$503,275.00	\$0.00	\$503,275.00	\$0.00	\$503,275.00	\$0.00	\$0.00	\$503,275.00	\$0.00	\$0.00	\$0.00
7330 Horas extraordinarias	\$5,327.00	\$0.00	\$5,327.00	\$0.00	\$5,327.00	\$0.00	\$0.00	\$5,327.00	\$0.00	\$0.00	\$0.00
7332 Pago de días de descanso laborados	\$5,327.00	\$0.00	\$5,327.00	\$0.00	\$5,327.00	\$0.00	\$0.00	\$5,327.00	\$0.00	\$0.00	\$0.00
7500 OTRAS PRESTACIONES SOCIALES Y	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00
7590 Otras prestaciones sociales y económicas	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00
7592 OTRAS PRESTACIONES POR APOYOS,	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00
7600 PAGO DE ESTIMULOS A SERVIDORES	\$100,274.00	\$0.00	\$100,274.00	\$12,127.70	\$88,146.30	\$12,127.70	\$0.00	\$88,146.30	\$12,127.70	\$12,127.70	\$0.00
770 Estímulos	\$100,274.00	\$0.00	\$100,274.00	\$12,127.70	\$88,146.30	\$12,127.70	\$0.00	\$88,146.30	\$12,127.70	\$12,127.70	\$0.00
771 Estímulos	\$100,274.00	\$0.00	\$100,274.00	\$12,127.70	\$88,146.30	\$12,127.70	\$0.00	\$88,146.30	\$12,127.70	\$12,127.70	\$0.00
2000 MATERIALES Y SUMINISTRO	\$4,318,000.00	-\$20,000.00	\$4,298,000.00	\$219,928.92	\$4,078,071.08	\$219,928.92	\$0.00	\$4,078,071.08	\$219,928.92	\$219,928.92	\$0.00
2100 Materiales de administración, emisión de	\$1,550,000.00	\$0.00	\$1,550,000.00	\$205,646.38	\$1,344,353.62	\$205,646.38	\$0.00	\$1,344,353.62	\$205,646.38	\$205,646.38	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$600,000.00	\$0.00	\$600,000.00	\$109,953.76	\$490,046.24	\$109,953.76	\$0.00	\$490,046.24	\$109,953.76	\$109,953.76	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$600,000.00	\$0.00	\$600,000.00	\$109,953.76	\$490,046.24	\$109,953.76	\$0.00	\$490,046.24	\$109,953.76	\$109,953.76	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$200,000.00	\$0.00	\$200,000.00	\$50,725.53	\$149,274.47	\$50,725.53	\$0.00	\$149,274.47	\$50,725.53	\$50,725.53	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$200,000.00	\$0.00	\$200,000.00	\$50,725.53	\$149,274.47	\$50,725.53	\$0.00	\$149,274.47	\$50,725.53	\$50,725.53	\$0.00
2140 Materiales, útiles y equipos menores de	\$100,000.00	\$0.00	\$100,000.00	\$2,941.49	\$97,058.51	\$2,941.49	\$0.00	\$97,058.51	\$2,941.49	\$2,941.49	\$0.00
2141 Materiales, útiles y equipos menores de	\$100,000.00	\$0.00	\$100,000.00	\$2,941.49	\$97,058.51	\$2,941.49	\$0.00	\$97,058.51	\$2,941.49	\$2,941.49	\$0.00
2150 Materiales y útiles de enseñanza	\$100,000.00	\$0.00	\$100,000.00	\$22,921.60	\$77,078.40	\$22,921.60	\$0.00	\$77,078.40	\$22,921.60	\$22,921.60	\$0.00
2151 Material impreso e información digital	\$100,000.00	\$0.00	\$100,000.00	\$22,921.60	\$77,078.40	\$22,921.60	\$0.00	\$77,078.40	\$22,921.60	\$22,921.60	\$0.00
2160 Material de limpieza	\$400,000.00	\$0.00	\$400,000.00	\$19,104.00	\$380,896.00	\$19,104.00	\$0.00	\$380,896.00	\$19,104.00	\$19,104.00	\$0.00
2161 Material de limpieza	\$400,000.00	\$0.00	\$400,000.00	\$19,104.00	\$380,896.00	\$19,104.00	\$0.00	\$380,896.00	\$19,104.00	\$19,104.00	\$0.00
2170 Materiales y útiles de enseñanza	\$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
2171 Materiales y útiles de enseñanza	\$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
2180 Materiales para el registro e identificación de	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2181 Materiales para el registro e identificación de	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTICULOS DE	\$150,000.00	\$0.00	\$150,000.00	\$383.50	\$149,616.50	\$383.50	\$0.00	\$149,616.50	\$383.50	\$383.50	\$0.00
2460 Material eléctrico y electrónico	\$0.00	\$383.50	\$383.50	\$383.50	\$0.00	\$383.50	\$0.00	\$0.00	\$383.50	\$383.50	\$0.00
2461 Material eléctrico y electrónico	\$0.00	\$383.50	\$383.50	\$383.50	\$0.00	\$383.50	\$0.00	\$0.00	\$383.50	\$383.50	\$0.00
2490 Otros materiales y artículos de construcción y	\$180,000.00	-\$383.50	\$149,616.50	\$0.00	\$149,616.50	\$0.00	\$0.00	\$149,616.50	\$0.00	\$0.00	\$0.00
2491 Otros materiales y artículos de construcción y	\$180,000.00	-\$383.50	\$149,616.50	\$0.00	\$149,616.50	\$0.00	\$0.00	\$149,616.50	\$0.00	\$0.00	\$0.00
2500 Productos químicos, farmacéuticos y de	\$1,750,000.00	\$0.00	\$1,750,000.00	\$2,382.03	\$1,747,617.97	\$2,382.03	\$0.00	\$1,747,617.97	\$2,382.03	\$2,382.03	\$0.00
2530 Medicinas y productos farmacéuticos	\$1,250,000.00	\$0.00	\$1,250,000.00	\$2,382.03	\$1,247,617.97	\$2,382.03	\$0.00	\$1,247,617.97	\$2,382.03	\$2,382.03	\$0.00
2531 Medicinas y productos farmacéuticos	\$1,250,000.00	\$0.00	\$1,250,000.00	\$2,382.03	\$1,247,617.97	\$2,382.03	\$0.00	\$1,247,617.97	\$2,382.03	\$2,382.03	\$0.00
2540 Materiales, accesorios y suministros médicos	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y	\$518,000.00	-\$20,000.00	\$498,000.00	\$11,517.01	\$486,482.99	\$11,517.01	\$0.00	\$486,482.99	\$11,517.01	\$11,517.01	\$0.00
2610 Combustibles, lubricantes y aditivos	\$518,000.00	-\$20,000.00	\$498,000.00	\$11,517.01	\$486,482.99	\$11,517.01	\$0.00	\$486,482.99	\$11,517.01	\$11,517.01	\$0.00
2611 Combustibles, lubricantes y aditivos	\$518,000.00	-\$20,000.00	\$498,000.00	\$11,517.01	\$486,482.99	\$11,517.01	\$0.00	\$486,482.99	\$11,517.01	\$11,517.01	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2710 Vestuario y uniformes	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
2930 Refacciones y accesorios menores de mobiliario	\$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
2931 Refacciones y accesorios menores de mobiliario	\$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
2940 Refacciones y accesorios menores de equipo de	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores de equipo de	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$6,259,571.00	-\$343,289.42	\$5,916,281.58	\$415,952.46	\$5,500,329.12	\$415,952.46	\$0.00	\$5,500,329.12	\$415,952.46	\$415,952.46	\$0.00
3100 SERVICIOS BÁSICOS	\$3,800,000.00	-\$680.00	\$3,799,320.00	\$389,908.27	\$3,409,411.73	\$389,908.27	\$0.00	\$3,409,411.73	\$389,908.27	\$389,908.27	\$0.00
3110 Energía eléctrica	\$1,500,000.00	\$0.00	\$1,500,000.00	\$333,023.03	\$1,166,976.97	\$333,023.03	\$0.00	\$1,166,976.97	\$333,023.03	\$333,023.03	\$0.00
3111 Energía eléctrica	\$1,500,000.00	\$0.00	\$1,500,000.00	\$333,023.03	\$1,166,976.97	\$333,023.03	\$0.00	\$1,166,976.97	\$333,023.03	\$333,023.03	\$0.00
3120 Gas	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
3121 GAS	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
3130 Agua	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
3131 Agua	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
3140 Telefonía Tradicional	\$250,000.00	-\$680.00	\$249,320.00	\$56,238.27	\$193,081.73	\$56,238.27	\$0.00	\$193,081.73	\$56,238.27	\$56,238.27	\$0.00
3141 Telefonía tradicional	\$250,000.00	-\$680.00	\$249,320.00	\$56,238.27	\$193,081.73	\$56,238.27	\$0.00	\$193,081.73	\$56,238.27	\$56,238.27	\$0.00
3170 Servicios de acceso a Internet, redes y	\$50,000.00	-\$646.97	\$49,353.03	\$0.00	\$49,353.03	\$0.00	\$0.00	\$49,353.03	\$0.00	\$0.00	\$0.00
3171 Servicios de acceso a Internet, redes y	\$50,000.00	-\$646.97	\$49,353.03	\$0.00	\$49,353.03	\$0.00	\$0.00	\$49,353.03	\$0.00	\$0.00	\$0.00
3180 Servicios postales y telegráficos	\$0.00	\$646.97	\$646.97	\$646.97	\$0.00	\$646.97	\$0.00	\$0.00	\$646.97	\$646.97	\$0.00
3182 Servicios postales	\$0.00	\$646.97	\$646.97	\$646.97	\$0.00	\$646.97	\$0.00	\$0.00	\$646.97	\$646.97	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3250 Arrendamiento de equipo de transporte	\$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
3251 Arrendamiento de equipo de transporte	\$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
3270 Arrendamiento de activos intangibles	\$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
3271 Arrendamiento de activos intangibles	\$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
3300 SERVICIOS PROFESIONALES,	\$550,000.00	-\$298,425.02	\$251,574.98	\$22,310.52	\$229,264.46	\$22,310.52	\$0.00	\$229,264.46	\$22,310.52	\$22,310.52	\$0.00

7900	SERVICIOS OFICIALES	\$709,571.00	-\$4,184.40	\$705,386.60	\$0.00	\$705,386.60	\$0.00	\$0.00	\$705,386.60	\$0.00	\$0.00	\$0.00	\$0.00
7910	Gastos ceremonial	\$204,684.00	\$0.00	\$204,684.00	\$0.00	\$204,684.00	\$0.00	\$0.00	\$204,684.00	\$0.00	\$0.00	\$0.00	\$0.00
7911	Gastos de ceremonial	\$204,684.00	\$0.00	\$204,684.00	\$0.00	\$204,684.00	\$0.00	\$0.00	\$204,684.00	\$0.00	\$0.00	\$0.00	\$0.00
7920	Gastos de orden social y cultural	\$504,887.00	-\$4,184.40	\$500,702.60	\$0.00	\$500,702.60	\$0.00	\$0.00	\$500,702.60	\$0.00	\$0.00	\$0.00	\$0.00
7921	Gastos de orden social y cultural	\$504,887.00	-\$4,184.40	\$500,702.60	\$0.00	\$500,702.60	\$0.00	\$0.00	\$500,702.60	\$0.00	\$0.00	\$0.00	\$0.00
7900	OTROS SERVICIOS GENERALES	\$200,000.00	-\$40,000.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00
7910	Servicios funerarios y de cementerios	\$200,000.00	-\$40,000.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00
7911	Servicios funerarios y de cementerios	\$200,000.00	-\$40,000.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	BIENES MUEBLES, INMUEBLES E	\$250,000.00	-\$13,980.00	\$236,020.00	\$48,525.12	\$187,494.88	\$48,525.12	\$0.00	\$187,494.88	\$48,525.12	\$48,525.12	\$48,525.12	\$0.00
7100	MOBILIARIO Y EQUIPO DE	\$200,000.00	-\$13,980.00	\$186,020.00	\$48,525.12	\$137,494.88	\$48,525.12	\$0.00	\$137,494.88	\$48,525.12	\$48,525.12	\$48,525.12	\$0.00
7110	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$20,068.00	\$79,932.00	\$20,068.00	\$0.00	\$79,932.00	\$20,068.00	\$20,068.00	\$20,068.00	\$0.00
7111	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$20,068.00	\$79,932.00	\$20,068.00	\$0.00	\$79,932.00	\$20,068.00	\$20,068.00	\$20,068.00	\$0.00
7150	Equipos de cómputo y de tecnologías de la	\$100,000.00	-\$13,980.00	\$86,020.00	\$28,457.12	\$57,562.88	\$28,457.12	\$0.00	\$57,562.88	\$28,457.12	\$28,457.12	\$28,457.12	\$0.00
7151	Equipo de cómputo y de tecnología de la	\$100,000.00	-\$13,980.00	\$86,020.00	\$28,457.12	\$57,562.88	\$28,457.12	\$0.00	\$57,562.88	\$28,457.12	\$28,457.12	\$28,457.12	\$0.00
7500	ACTIVOS INTANGIBLES	\$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	\$0.00
7510	Software	\$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	\$0.00
7511	Software	\$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	\$0.00
	OFICIALIA MAYOR	\$15,592,157.00	-\$377,283.42	\$15,214,873.58	\$1,575,221.17	\$13,639,652.41	\$1,575,221.17	\$0.00	\$13,639,652.41	\$1,575,221.17	\$1,575,221.17	\$1,575,221.17	\$0.00
	441087 SECRETARIA GENERAL												
7000	SERVICIOS PERSONALES	\$1,639,021.00	\$0.00	\$1,639,021.00	\$385,974.71	\$1,313,046.29	\$385,974.71	\$0.00	\$1,313,046.29	\$385,974.71	\$385,974.71	\$385,974.71	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$1,457,408.00	-\$12,569.42	\$1,444,838.58	\$369,291.00	\$1,075,547.58	\$369,291.00	\$0.00	\$1,075,547.58	\$369,291.00	\$369,291.00	\$369,291.00	\$0.00
7110	Sueldos base al personal permanente	\$1,457,408.00	-\$12,569.42	\$1,444,838.58	\$369,291.00	\$1,075,547.58	\$369,291.00	\$0.00	\$1,075,547.58	\$369,291.00	\$369,291.00	\$369,291.00	\$0.00
7131	Sueldos base al personal permanente	\$1,457,408.00	-\$12,569.42	\$1,444,838.58	\$369,291.00	\$1,075,547.58	\$369,291.00	\$0.00	\$1,075,547.58	\$369,291.00	\$369,291.00	\$369,291.00	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$234,413.00	\$0.00	\$234,413.00	\$2,400.00	\$232,013.00	\$2,400.00	\$0.00	\$232,013.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$233,242.00	\$0.00	\$233,242.00	\$2,400.00	\$230,842.00	\$2,400.00	\$0.00	\$230,842.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
7321	Primas de vacaciones	\$32,121.00	\$0.00	\$32,121.00	\$2,400.00	\$29,721.00	\$2,400.00	\$0.00	\$29,721.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
7322	Primas dominical	\$1,207.00	\$0.00	\$1,207.00	\$0.00	\$1,207.00	\$0.00	\$0.00	\$1,207.00	\$0.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$199,914.00	\$0.00	\$199,914.00	\$0.00	\$199,914.00	\$0.00	\$0.00	\$199,914.00	\$0.00	\$0.00	\$0.00	\$0.00
7330	Horas extraordinarias	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$0.00	\$0.00
7332	Pago de días de descanso laborados	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$1,171.00	\$0.00	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$7,200.00	\$12,569.42	\$19,769.42	\$14,283.71	\$5,485.71	\$14,283.71	\$0.00	\$5,485.71	\$14,283.71	\$14,283.71	\$14,283.71	\$0.00
7710	Estímulos	\$7,200.00	\$12,569.42	\$19,769.42	\$14,283.71	\$5,485.71	\$14,283.71	\$0.00	\$5,485.71	\$14,283.71	\$14,283.71	\$14,283.71	\$0.00
7711	Estímulos	\$7,200.00	\$12,569.42	\$19,769.42	\$14,283.71	\$5,485.71	\$14,283.71	\$0.00	\$5,485.71	\$14,283.71	\$14,283.71	\$14,283.71	\$0.00
7200	MATERIALES Y SUMINISTRO	\$207,000.00	\$0.00	\$207,000.00	\$86,377.60	\$120,622.40	\$86,377.60	\$0.00	\$120,622.40	\$86,377.60	\$86,377.60	\$86,377.60	\$0.00
7210	Materiales de administración, emisión de	\$105,000.00	-\$290.00	\$104,710.00	\$74,047.00	\$30,663.00	\$74,047.00	\$0.00	\$30,663.00	\$74,047.00	\$74,047.00	\$74,047.00	\$0.00
7211	Materiales, útiles y equipos menores de oficina	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7212	Materiales, útiles y equipos menores de oficina	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7213	Materiales y útiles de impresión y reproducción	\$30,000.00	\$59,779.00	\$89,779.00	\$59,779.00	\$30,000.00	\$59,779.00	\$0.00	\$30,000.00	\$59,779.00	\$59,779.00	\$59,779.00	\$0.00
7214	Materiales y útiles de impresión y reproducción	\$30,000.00	\$59,779.00	\$89,779.00	\$59,779.00	\$30,000.00	\$59,779.00	\$0.00	\$30,000.00	\$59,779.00	\$59,779.00	\$59,779.00	\$0.00
7215	Materiales, útiles y equipos menores de	\$5,000.00	-\$4,337.00	\$663.00	\$0.00	\$663.00	\$0.00	\$0.00	\$663.00	\$0.00	\$0.00	\$0.00	\$0.00
7216	Materiales, útiles y equipos menores de	\$5,000.00	-\$4,337.00	\$663.00	\$0.00	\$663.00	\$0.00	\$0.00	\$663.00	\$0.00	\$0.00	\$0.00	\$0.00
7219	Material impreso e información digital	\$30,000.00	-\$15,732.00	\$14,268.00	\$14,268.00	\$0.00	\$14,268.00	\$0.00	\$0.00	\$14,268.00	\$14,268.00	\$14,268.00	\$0.00
7251	Material impreso e información digital	\$30,000.00	-\$15,732.00	\$14,268.00	\$14,268.00	\$0.00	\$14,268.00	\$0.00	\$0.00	\$14,268.00	\$14,268.00	\$14,268.00	\$0.00
7200	ALIMENTOS Y UTENSILIOS	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00
7210	Productos alimenticios para personas	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00
7212	Alimentación en eventos oficiales	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00	\$290.00	\$290.00	\$290.00	\$0.00
7400	MATERIALES Y ARTICULOS DE	\$0.00	\$3,368.00	\$3,368.00	\$3,368.00	\$0.00	\$3,368.00	\$0.00	\$0.00	\$3,368.00	\$3,368.00	\$3,368.00	\$0.00
7490	Otros materiales y artículos de construcción y	\$0.00	\$3,368.00	\$3,368.00	\$3,368.00	\$0.00	\$3,368.00	\$0.00	\$0.00	\$3,368.00	\$3,368.00	\$3,368.00	\$0.00
7491	Otros materiales y artículos de construcción y	\$0.00	\$3,368.00	\$3,368.00	\$3,368.00	\$0.00	\$3,368.00	\$0.00	\$0.00	\$3,368.00	\$3,368.00	\$3,368.00	\$0.00
7500	Productos químicos, farmacéuticos y de	\$62,000.00	-\$3,368.00	\$58,632.00	\$0.00	\$58,632.00	\$0.00	\$0.00	\$58,632.00	\$0.00	\$0.00	\$0.00	\$0.00
7530	Medicinas y productos farmacéuticos	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00
7531	Medicinas y productos farmacéuticos	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00
7540	Materiales, accesorios y suministros médicos	\$40,000.00	-\$3,368.00	\$36,632.00	\$0.00	\$36,632.00	\$0.00	\$0.00	\$36,632.00	\$0.00	\$0.00	\$0.00	\$0.00
7541	Materiales, accesorios y suministros médicos	\$40,000.00	-\$3,368.00	\$36,632.00	\$0.00	\$36,632.00	\$0.00	\$0.00	\$36,632.00	\$0.00	\$0.00	\$0.00	\$0.00
7600	COMBUSTIBLES, LUBRICANTES Y	\$40,000.00	\$0.00	\$40,000.00	\$8,672.60	\$31,327.40	\$8,672.60	\$0.00	\$31,327.40	\$8,672.60	\$8,672.60	\$8,672.60	\$0.00
7610	Combustibles, lubricantes y aditivos	\$40,000.00	\$0.00	\$40,000.00	\$8,672.60	\$31,327.40	\$8,672.60	\$0.00	\$31,327.40	\$8,672.60	\$8,672.60	\$8,672.60	\$0.00
7611	Combustibles, lubricantes y aditivos	\$40,000.00	\$0.00	\$40,000.00	\$8,672.60	\$31,327.40	\$8,672.60	\$0.00	\$31,327.40	\$8,672.60	\$8,672.60	\$8,672.60	\$0.00
7000	SERVICIOS GENERALES	\$35,000.00	\$658.00	\$35,658.00	\$11,088.62	\$24,569.38	\$11,088.62	\$0.00	\$24,569.38	\$11,088.62	\$11,088.62	\$11,088.62	\$0.00
7300	SERVICIOS PROFESIONALES,	\$0.00	\$7,360.62	\$7,360.62	\$7,360.62	\$0.00	\$7,360.62	\$0.00	\$0.00	\$7,360.62	\$7,360.62	\$7,360.62	\$0.00
7340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00
7341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00
7360	Servicios de apoyo administrativo, traducción,	\$0.00	\$2,494.00	\$2,494.00	\$2,494.00	\$0.00	\$2,494.00	\$0.00	\$0.00	\$2,494.00	\$2,494.00	\$2,494.00	\$0.00
7361	Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$2,494.00	\$2,494.00	\$2,494.00	\$0.00	\$2,494.00	\$0.00	\$0.00	\$2,494.00	\$2,494.00	\$2,494.00	\$0.00
7390	Servicios profesionales, científicos y técnicos	\$0.00	\$2,991.62	\$2,991.62	\$2,991.62	\$0.00	\$2,991.62	\$0.00	\$0.00	\$2,991.62	\$2,991.62	\$2,991.62	\$0.00
7391	Servicios profesionales, científicos y técnicos	\$0.00	\$2,991.62	\$2,991.62	\$2,991.62	\$0.00	\$2,991.62	\$0.00	\$0.00	\$2,991.62	\$2,991.62	\$2,991.62	\$0.00
7700	Servicios de traslados y viáticos	\$35,000.00	-\$6,702.62	\$28,297.38	\$3,728.00	\$24,569.38	\$3,728.00	\$0.00	\$24,569.38	\$3,728.00	\$3,728.00	\$3,728.00	\$0.00
7720	Pasajes terrestres	\$0.00	\$658.00	\$658.00	\$658.00	\$0.00	\$658.00	\$0.00	\$0.00	\$658.00	\$658.00	\$658.00	\$0.00
7721	Pasajes terrestres	\$0.00	\$658.00	\$658.00	\$658.00	\$0.00							

2000	MATERIALES Y SUMINISTRO	\$461,000.00	\$0.00	\$461,000.00	\$110,088.10	\$350,911.82	\$110,088.10	\$0.00	\$350,911.82	\$110,088.10	\$110,088.10	\$0.00
2100	Materiales de administración, emisión de	\$195,000.00	\$0.00	\$195,000.00	\$106,448.10	\$88,551.82	\$106,448.10	\$0.00	\$88,551.82	\$106,448.10	\$106,448.10	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$1,229.60	\$1,229.60	\$1,229.60	\$0.00	\$1,229.60	\$0.00	\$0.00	\$1,229.60	\$1,229.60	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$1,229.60	\$1,229.60	\$1,229.60	\$0.00	\$1,229.60	\$0.00	\$0.00	\$1,229.60	\$1,229.60	\$0.00
2140	Materiales, útiles y equipos menores de	\$0.00	\$92,150.02	\$92,150.02	\$92,150.02	\$0.00	\$92,150.02	\$0.00	\$0.00	\$92,150.02	\$92,150.02	\$0.00
2141	Materiales, útiles y equipos menores de	\$0.00	\$92,150.02	\$92,150.02	\$92,150.02	\$0.00	\$92,150.02	\$0.00	\$0.00	\$92,150.02	\$92,150.02	\$0.00
2150	Material impreso e información digital	\$150,000.00	-\$93,379.62	\$56,620.38	\$13,068.56	\$43,551.82	\$13,068.56	\$0.00	\$43,551.82	\$13,068.56	\$13,068.56	\$0.00
2151	Material impreso e información digital	\$150,000.00	-\$93,379.62	\$56,620.38	\$13,068.56	\$43,551.82	\$13,068.56	\$0.00	\$43,551.82	\$13,068.56	\$13,068.56	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
2212	Alimentación en eventos oficiales	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$90,000.00	\$0.00	\$90,000.00	\$2,596.00	\$87,404.00	\$2,596.00	\$0.00	\$87,404.00	\$2,596.00	\$2,596.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$2,596.00	\$87,404.00	\$2,596.00	\$0.00	\$87,404.00	\$2,596.00	\$2,596.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$2,596.00	\$87,404.00	\$2,596.00	\$0.00	\$87,404.00	\$2,596.00	\$2,596.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$6,000.00	\$0.00	\$6,000.00	\$1,044.00	\$4,956.00	\$1,044.00	\$0.00	\$4,956.00	\$1,044.00	\$1,044.00	\$0.00
2710	Vestuario y uniformes	\$6,000.00	-\$1,044.00	\$4,956.00	\$0.00	\$4,956.00	\$0.00	\$0.00	\$4,956.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$6,000.00	-\$1,044.00	\$4,956.00	\$0.00	\$4,956.00	\$0.00	\$0.00	\$4,956.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00
2741	Productos textiles	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00
3000	SERVICIOS GENERALES	\$4,262,500.00	\$0.00	\$4,262,500.00	\$2,176.90	\$4,260,323.10	\$2,176.90	\$0.00	\$4,260,323.10	\$2,176.90	\$2,176.90	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$301.90	\$301.90	\$301.90	\$0.00	\$301.90	\$0.00	\$0.00	\$301.90	\$301.90	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$301.90	\$301.90	\$301.90	\$0.00	\$301.90	\$0.00	\$0.00	\$301.90	\$301.90	\$0.00
3182	Servicios postales	\$0.00	\$301.90	\$301.90	\$301.90	\$0.00	\$301.90	\$0.00	\$0.00	\$301.90	\$301.90	\$0.00
3300	SERVICIOS PROFESIONALES,	\$7,500.00	\$1,875.00	\$9,375.00	\$1,875.00	\$7,500.00	\$1,875.00	\$0.00	\$7,500.00	\$1,875.00	\$1,875.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN,	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL	\$3,900,000.00	\$0.00	\$3,900,000.00	\$0.00	\$3,900,000.00	\$0.00	\$0.00	\$3,900,000.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de	\$3,550,000.00	\$0.00	\$3,550,000.00	\$0.00	\$3,550,000.00	\$0.00	\$0.00	\$3,550,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00
3612	Informe de gobierno	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
3660	Servicios de creación y difusión de contenido	\$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
3661	Servicio de creación y difusión de contenido	\$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
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	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$300,000.00	-\$2,176.90	\$297,823.10	\$0.00	\$297,823.10	\$0.00	\$0.00	\$297,823.10	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$300,000.00	-\$2,176.90	\$297,823.10	\$0.00	\$297,823.10	\$0.00	\$0.00	\$297,823.10	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$300,000.00	-\$2,176.90	\$297,823.10	\$0.00	\$297,823.10	\$0.00	\$0.00	\$297,823.10	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$632,500.00	\$0.00	\$632,500.00	\$0.00	\$632,500.00	\$0.00	\$0.00	\$632,500.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$182,500.00	\$0.00	\$182,500.00	\$0.00	\$182,500.00	\$0.00	\$0.00	\$182,500.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnología de la	\$142,500.00	\$0.00	\$142,500.00	\$0.00	\$142,500.00	\$0.00	\$0.00	\$142,500.00	\$0.00	\$0.00	\$0.00
5151	Equipos de cómputo y de tecnología de la	\$142,500.00	\$0.00	\$142,500.00	\$0.00	\$142,500.00	\$0.00	\$0.00	\$142,500.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
5220	Cámaras fotográficas y de video	\$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
5221	Cámaras fotográficas y de video	\$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
COMUNICACION SOCIAL		\$6,067,459.81	\$0.00	\$6,067,459.81	\$302,893.95	\$5,764,565.86	\$302,893.95	\$0.00	\$5,764,565.86	\$302,893.95	\$302,893.95	\$0.00
441091	PENSIONADOS											
7000	SERVICIOS PERSONALES	\$16,834,602.00	\$0.00	\$16,834,602.00	\$3,377,314.42	\$13,457,287.58	\$3,377,314.42	\$0.00	\$13,457,287.58	\$3,377,314.42	\$3,377,314.42	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$14,772,707.00	\$0.00	\$14,772,707.00	\$3,377,314.42	\$11,395,392.58	\$3,377,314.42	\$0.00	\$11,395,392.58	\$3,377,314.42	\$3,377,314.42	\$0.00
7130	Sueldos base al personal permanente	\$14,772,707.00	\$0.00	\$14,772,707.00	\$3,377,314.42	\$11,395,392.58	\$3,377,314.42	\$0.00	\$11,395,392.58	\$3,377,314.42	\$3,377,314.42	\$0.00
7131	Sueldos base al personal permanente	\$14,772,707.00	\$0.00	\$14,772,707.00	\$3,377,314.42	\$11,395,392.58	\$3,377,314.42	\$0.00	\$11,395,392.58	\$3,377,314.42	\$3,377,314.42	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$2,061,895.00	\$0.00	\$2,061,895.00	\$0.00	\$2,061,895.00	\$0.00	\$0.00	\$2,061,895.00	\$0.00	\$0.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$2,061,895.00	\$0.00	\$2,061,895.00	\$0.00	\$2,061,895.00	\$0.00	\$0.00	\$2,061,895.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$2,061,895.00	\$0.00	\$2,061,895.00	\$0.00	\$2,061,895.00	\$0.00	\$0.00	\$2,061,895.00	\$0.00	\$0.00	\$0.00
2500	MATERIALES Y SUMINISTRO	\$650,000.00	\$0.00	\$650,000.00	\$27,722.40	\$622,277.60	\$27,722.40	\$0.00	\$622,277.60	\$27,722.40	\$27,722.40	\$0.00
2510	Productos químicos, farmacéuticos y de	\$500,000.00	\$0.00	\$500,000.00	\$14,798.41	\$485,201.59	\$14,798.41	\$0.00	\$485,201.59	\$14,798.41	\$14,798.41	\$0.00
2530	Medicinas y productos farmacéuticos	\$350,000.00	\$0.00	\$350,000.00	\$12,398.41	\$337,601.59	\$12,398.41	\$0.00	\$337,601.59	\$12,398.41	\$12,398.41	\$0.00
2531	Medicinas y productos farmacéuticos	\$350,000.00	\$0.00	\$350,000.00	\$12,398.41	\$337,601.59	\$12,398.41	\$0.00	\$337,601.59	\$12,398.41	\$12,398.41	\$0.00
2540	Materiales, accesorios y suministros médicos	\$150,000.00	\$0.00	\$150,000.00	\$2,400.00	\$147,600.00	\$2,400.00	\$0.00	\$147,600.00	\$2,400.00	\$2,400.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$150,000.00	\$0.00	\$150,000.00	\$2,400.00	\$147,600.00	\$2,400.00	\$0.00	\$147,600.00	\$2,400.00	\$2,400.00	

F130	Sueldos base al personal permanente	\$842,186.00	\$0.00	\$842,186.00	\$180,230.46	\$661,955.54	\$180,230.46	\$0.00	\$661,955.54	\$180,230.46	\$180,230.46	\$0.00
F131	Sueldos base al personal permanente	\$842,186.00	\$0.00	\$842,186.00	\$180,230.46	\$661,955.54	\$180,230.46	\$0.00	\$661,955.54	\$180,230.46	\$180,230.46	\$0.00
F300	REMUNERACIONES ADICIONALES Y	\$139,425.00	\$0.00	\$139,425.00	\$0.00	\$139,425.00	\$0.00	\$0.00	\$139,425.00	\$0.00	\$0.00	\$0.00
F320	Primas de vacaciones, dominical y gratificación	\$136,796.00	\$0.00	\$136,796.00	\$0.00	\$136,796.00	\$0.00	\$0.00	\$136,796.00	\$0.00	\$0.00	\$0.00
F321	Primas de vacaciones	\$18,561.00	\$0.00	\$18,561.00	\$0.00	\$18,561.00	\$0.00	\$0.00	\$18,561.00	\$0.00	\$0.00	\$0.00
F322	Primas dominical	\$2,711.00	\$0.00	\$2,711.00	\$0.00	\$2,711.00	\$0.00	\$0.00	\$2,711.00	\$0.00	\$0.00	\$0.00
F323	Gratificación de fin de año	\$115,524.00	\$0.00	\$115,524.00	\$0.00	\$115,524.00	\$0.00	\$0.00	\$115,524.00	\$0.00	\$0.00	\$0.00
F330	Horas extraordinarias	\$2,629.00	\$0.00	\$2,629.00	\$0.00	\$2,629.00	\$0.00	\$0.00	\$2,629.00	\$0.00	\$0.00	\$0.00
F332	Pago de días de descanso laborados	\$2,629.00	\$0.00	\$2,629.00	\$0.00	\$2,629.00	\$0.00	\$0.00	\$2,629.00	\$0.00	\$0.00	\$0.00
F700	PAGO DE ESTIMULOS A SERVIDORES	\$9,526.00	\$0.00	\$9,526.00	\$0.00	\$9,526.00	\$0.00	\$0.00	\$9,526.00	\$0.00	\$0.00	\$0.00
F710	Estímulos	\$9,526.00	\$0.00	\$9,526.00	\$0.00	\$9,526.00	\$0.00	\$0.00	\$9,526.00	\$0.00	\$0.00	\$0.00
F711	Estímulos	\$9,526.00	\$0.00	\$9,526.00	\$0.00	\$9,526.00	\$0.00	\$0.00	\$9,526.00	\$0.00	\$0.00	\$0.00
Z000	MATERIALES Y SUMINISTRO	\$300,000.00	\$0.00	\$300,000.00	\$12,180.60	\$287,819.40	\$12,180.60	\$0.00	\$287,819.40	\$12,180.60	\$12,180.60	\$0.00
Z100	Materiales de administración, emisión de	\$180,000.00	\$0.00	\$180,000.00	\$9,974.00	\$170,026.00	\$9,974.00	\$0.00	\$170,026.00	\$9,974.00	\$9,974.00	\$0.00
Z110	Materiales, útiles y equipos menores de oficina	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
Z111	Materiales, útiles y equipos menores de oficina	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
Z120	Materiales y útiles de impresión y reproducción	\$25,000.00	\$0.00	\$25,000.00	\$3,475.00	\$21,525.00	\$3,475.00	\$0.00	\$21,525.00	\$3,475.00	\$3,475.00	\$0.00
Z121	Materiales y útiles de impresión y reproducción	\$25,000.00	\$0.00	\$25,000.00	\$3,475.00	\$21,525.00	\$3,475.00	\$0.00	\$21,525.00	\$3,475.00	\$3,475.00	\$0.00
Z140	Materiales, útiles y equipos menores de	\$25,000.00	\$0.00	\$25,000.00	\$6,499.00	\$18,501.00	\$6,499.00	\$0.00	\$18,501.00	\$6,499.00	\$6,499.00	\$0.00
Z141	Materiales, útiles y equipos menores de	\$25,000.00	\$0.00	\$25,000.00	\$6,499.00	\$18,501.00	\$6,499.00	\$0.00	\$18,501.00	\$6,499.00	\$6,499.00	\$0.00
Z150	Material impreso e información digital	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
Z151	Material impreso e información digital	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
Z400	MATERIALES Y ARTICULOS DE	\$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
Z450	Material eléctrico y electrónico	\$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
Z461	Material eléctrico y electrónico	\$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
Z500	Productos químicos, farmacéuticos y de	\$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
Z530	Medicinas y productos farmacéuticos	\$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
Z531	Medicinas y productos farmacéuticos	\$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
Z540	Materiales, accesorios y suministros médicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Z541	Materiales, accesorios y suministros médicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Z600	COMBUSTIBLES, LUBRICANTES Y	\$40,000.00	\$0.00	\$40,000.00	\$2,206.60	\$37,793.40	\$2,206.60	\$0.00	\$37,793.40	\$2,206.60	\$2,206.60	\$0.00
Z610	Combustibles, lubricantes y aditivos	\$40,000.00	\$0.00	\$40,000.00	\$2,206.60	\$37,793.40	\$2,206.60	\$0.00	\$37,793.40	\$2,206.60	\$2,206.60	\$0.00
Z611	Combustibles, lubricantes y aditivos	\$40,000.00	\$0.00	\$40,000.00	\$2,206.60	\$37,793.40	\$2,206.60	\$0.00	\$37,793.40	\$2,206.60	\$2,206.60	\$0.00
Z900	HERRAMIENTAS, REACCIONES Y	\$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
Z940	Reacciones y accesorios menores de equipo de	\$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
Z941	Reacciones y accesorios menores de equipo de	\$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
Z990	SERVICIOS GENERALES	\$222,000.00	\$133,726.20	\$95,273.80	\$239,984.50	\$115,741.70	\$239,984.50	\$0.00	\$115,741.70	\$239,984.50	\$239,984.50	\$0.00
Z100	SERVICIOS BÁSICOS	\$140,000.00	-\$75,561.63	\$64,438.37	\$15,033.60	\$49,404.77	\$15,033.60	\$0.00	\$49,404.77	\$15,033.60	\$15,033.60	\$0.00
Z180	Servicios postales y telefónicos	\$140,000.00	-\$75,561.63	\$64,438.37	\$15,033.60	\$49,404.77	\$15,033.60	\$0.00	\$49,404.77	\$15,033.60	\$15,033.60	\$0.00
Z182	Servicios postales	\$140,000.00	-\$75,561.63	\$64,438.37	\$15,033.60	\$49,404.77	\$15,033.60	\$0.00	\$49,404.77	\$15,033.60	\$15,033.60	\$0.00
Z300	SERVICIOS PROFESIONALES	\$0.00	\$222,934.89	\$222,934.89	\$222,934.89	\$0.00	\$222,934.89	\$0.00	\$0.00	\$222,934.89	\$222,934.89	\$0.00
Z340	Servicios de capacitación	\$0.00	\$18,795.00	\$18,795.00	\$18,795.00	\$0.00	\$18,795.00	\$0.00	\$0.00	\$18,795.00	\$18,795.00	\$0.00
Z341	Servicios de capacitación	\$0.00	\$18,795.00	\$18,795.00	\$18,795.00	\$0.00	\$18,795.00	\$0.00	\$0.00	\$18,795.00	\$18,795.00	\$0.00
Z390	Servicios profesionales, científicos y técnicos	\$0.00	\$221,059.89	\$221,059.89	\$221,059.89	\$0.00	\$221,059.89	\$0.00	\$0.00	\$221,059.89	\$221,059.89	\$0.00
Z391	Servicios profesionales, científicos y técnicos	\$0.00	\$221,059.89	\$221,059.89	\$221,059.89	\$0.00	\$221,059.89	\$0.00	\$0.00	\$221,059.89	\$221,059.89	\$0.00
Z500	SERVICIOS DE INSTALACION	\$57,000.00	-\$13,647.06	\$43,352.94	\$0.00	\$43,352.94	\$0.00	\$0.00	\$43,352.94	\$0.00	\$0.00	\$0.00
Z510	Conservación y mantenimiento menor de	\$57,000.00	-\$13,647.06	\$43,352.94	\$0.00	\$43,352.94	\$0.00	\$0.00	\$43,352.94	\$0.00	\$0.00	\$0.00
Z511	Conservación y mantenimiento menor de	\$57,000.00	-\$13,647.06	\$43,352.94	\$0.00	\$43,352.94	\$0.00	\$0.00	\$43,352.94	\$0.00	\$0.00	\$0.00
Z700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$25,000.00	\$0.00	\$25,000.00	\$2,016.01	\$22,983.99	\$2,016.01	\$0.00	\$22,983.99	\$2,016.01	\$2,016.01	\$0.00
Z720	Pasajes terrestres	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Z721	Pasajes terrestres	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Z750	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$2,016.01	\$7,983.99	\$2,016.01	\$0.00	\$7,983.99	\$2,016.01	\$2,016.01	\$0.00
Z751	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$2,016.01	\$7,983.99	\$2,016.01	\$0.00	\$7,983.99	\$2,016.01	\$2,016.01	\$0.00
Z000	BIENES MUEBLES, INMUEBLES E	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Z100	MOBILIARIO Y EQUIPO DE	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Z150	Equipos de cómputo y de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Z151	Equipo de cómputo y de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
SECRETARÍA DE RELACIONES	\$1,543,137.00	\$133,726.20	\$1,676,863.20	\$432,395.56	\$1,244,467.64	\$432,395.56	\$0.00	\$1,244,467.64	\$432,395.56	\$432,395.56	\$432,395.56	\$0.00
441098	APOYO A INSTITUCIONES											
Z000	SERVICIOS PERSONALES	\$2,002,760.00	\$0.00	\$2,002,760.00	\$405,547.28	\$1,597,212.72	\$405,547.28	\$0.00	\$1,597,212.72	\$405,547.28	\$405,547.28	\$0.00
Z100	REMUNERACIONES AL PERSONAL DE	\$1,412,911.00	\$0.00	\$1,412,911.00	\$401,125.04	\$1,011,785.96	\$401,125.04	\$0.00	\$1,011,785.96	\$401,125.04	\$401,125.04	\$0.00
F130	Sueldos base al personal permanente	\$1,412,911.00	\$0.00	\$1,412,911.00	\$401,125.04	\$1,011,785.96	\$401,125.04	\$0.00	\$1,011,785.96	\$401,125.04	\$401,125.04	\$0.00
F131	Sueldos base al personal permanente	\$1,412,911.00	\$0.00	\$1,412,911.00	\$401,125.04	\$1,011,785.96	\$401,125.04	\$0.00	\$1,011,785.96	\$401,125.04	\$401,125.04	\$0.00
Z200	Remuneraciones al personal de carácter	\$342,000.00	\$0.00	\$342,000.00	\$0.00	\$342,000.00	\$0.00	\$0.00	\$342,000.00	\$0.00	\$0.00	\$0.00
Z210	Honorarios asimilables a salarios	\$342,000.00	\$0.00	\$342,000.00	\$0.00	\$342,000.00	\$0.00	\$0.00	\$342,000.00	\$0.00	\$0.00	\$0.00
Z211	Honorarios asimilables a salarios	\$342,000.00	\$0.00	\$342,000.00	\$0.00	\$342,000.00	\$0.00	\$0.00	\$342,000.00	\$0.00	\$0.00	\$0.00
Z300	REMUNERACIONES ADICIONALES Y	\$237,145.00	\$0.00	\$237,145.00	\$4,422.24	\$232,722.76	\$4,422.24	\$0.00	\$232,722.76	\$4,422.24	\$4,422.24	\$0.00
F320	Primas de vacaciones, dominical y gratificación	\$229,352.00	\$0.00	\$229,352.00	\$4,422.24	\$224,929.76	\$4,422.24	\$0.00	\$224,929.76	\$4,422.24	\$4,422.24	\$0.00
F321	Primas de vacaciones	\$31,140.00	\$0.00	\$31,140.00	\$4,422.24	\$26,717.76	\$4,422.24	\$0.00	\$26,717.76	\$4,422.24	\$4,422.24	\$0.00
F322	Primas dominical	\$4,402.00	\$0.00	\$4,402.00	\$0.00	\$4,402.00	\$0.00	\$0.00	\$4,402.00	\$0.00	\$0.00	\$0.00
F323	Gratificación de fin de año	\$193,810.00	\$0.00	\$193,810.00	\$0.00	\$193,810.00	\$0.00	\$0.00	\$193,810.00	\$0.00	\$0.00	\$0.00
F330	Horas extraordinarias	\$7,793.00	\$0.00	\$7,793.00	\$0.00	\$7,793.00	\$0.00	\$0.00	\$7,793.00	\$0.00	\$0.00	\$0.00
F332	Pago de días de descanso laborados	\$7,793.00	\$0.00	\$7,793.00	\$0.00	\$7,793.00	\$0.00	\$0.00	\$7,793.00	\$0.00	\$0.00	\$0.00
Z500	OTRAS PRESTACIONES SOCIALES Y	\$660.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00			

441099 PLANEACION Y DESSARROLLO												
7000	SERVICIOS PERSONALES	\$534,151.00	\$0.00	\$534,151.00	\$98,404.56	\$435,746.44	\$98,404.56	\$0.00	\$435,746.44	\$98,404.56	\$98,404.56	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$460,788.00	-\$12,446.62	\$448,341.38	\$82,692.00	\$365,649.38	\$82,692.00	\$0.00	\$365,649.38	\$82,692.00	\$82,692.00	\$0.00
7130	Sueldos base al personal permanente	\$460,788.00	-\$12,446.62	\$448,341.38	\$82,692.00	\$365,649.38	\$82,692.00	\$0.00	\$365,649.38	\$82,692.00	\$82,692.00	\$0.00
7131	Sueldos base al personal permanente	\$460,788.00	-\$12,446.62	\$448,341.38	\$82,692.00	\$365,649.38	\$82,692.00	\$0.00	\$365,649.38	\$82,692.00	\$82,692.00	\$0.00
7200	Remuneraciones al personal de carácter	\$0.00	\$12,446.62	\$12,446.62	\$12,446.62	\$0.00	\$12,446.62	\$0.00	\$0.00	\$12,446.62	\$12,446.62	\$0.00
7210	Honorarios asimilables a salarios	\$0.00	\$12,446.62	\$12,446.62	\$12,446.62	\$0.00	\$12,446.62	\$0.00	\$0.00	\$12,446.62	\$12,446.62	\$0.00
7211	Honorarios asimilables a salarios	\$0.00	\$12,446.62	\$12,446.62	\$12,446.62	\$0.00	\$12,446.62	\$0.00	\$0.00	\$12,446.62	\$12,446.62	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$73,363.00	-\$2,150.74	\$71,212.26	\$1,115.20	\$70,097.06	\$1,115.20	\$0.00	\$70,097.06	\$1,115.20	\$1,115.20	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$73,363.00	-\$2,150.74	\$71,212.26	\$1,115.20	\$70,097.06	\$1,115.20	\$0.00	\$70,097.06	\$1,115.20	\$1,115.20	\$0.00
7321	Primas de vacaciones	\$10,156.00	\$0.00	\$10,156.00	\$1,115.20	\$9,040.80	\$1,115.20	\$0.00	\$9,040.80	\$1,115.20	\$1,115.20	\$0.00
7323	Gratificación de fin de año	\$63,207.00	-\$2,150.74	\$61,056.26	\$0.00	\$61,056.26	\$0.00	\$0.00	\$61,056.26	\$0.00	\$0.00	\$0.00
7700	PAGO DE ESTIMULOS A SERVIDORES	\$0.00	\$2,150.74	\$2,150.74	\$2,150.74	\$0.00	\$2,150.74	\$0.00	\$0.00	\$2,150.74	\$2,150.74	\$0.00
7710	Estímulos	\$0.00	\$2,150.74	\$2,150.74	\$2,150.74	\$0.00	\$2,150.74	\$0.00	\$0.00	\$2,150.74	\$2,150.74	\$0.00
7711	Estímulos	\$0.00	\$2,150.74	\$2,150.74	\$2,150.74	\$0.00	\$2,150.74	\$0.00	\$0.00	\$2,150.74	\$2,150.74	\$0.00
7000	MATERIALES Y SUMINISTRO	\$52,000.00	\$0.00	\$52,000.00	\$2,776.00	\$49,224.00	\$2,776.00	\$0.00	\$49,224.00	\$2,776.00	\$2,776.00	\$0.00
7200	Materiales de administración, emisión de	\$47,000.00	\$0.00	\$47,000.00	\$2,776.00	\$44,224.00	\$2,776.00	\$0.00	\$44,224.00	\$2,776.00	\$2,776.00	\$0.00
7210	Materiales, útiles y equipos menores de oficina	\$30,000.00	\$0.00	\$30,000.00	\$2,776.00	\$27,224.00	\$2,776.00	\$0.00	\$27,224.00	\$2,776.00	\$2,776.00	\$0.00
7211	Materiales, útiles y equipos menores de oficina	\$30,000.00	\$0.00	\$30,000.00	\$2,776.00	\$27,224.00	\$2,776.00	\$0.00	\$27,224.00	\$2,776.00	\$2,776.00	\$0.00
7240	Materiales, útiles y equipos menores de	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
7241	Materiales, útiles y equipos menores de	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
7250	Material impreso e información digital	\$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
7251	Material impreso e información digital	\$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
7200	ALIMENTOS Y UTENSILIOS	\$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
7220	Productos alimenticios para personas	\$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
7221	Productos alimenticios para personas	\$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
7000	SERVICIOS GENERALES	\$75,000.00	\$0.00	\$75,000.00	\$5,175.00	\$69,825.00	\$5,175.00	\$0.00	\$69,825.00	\$5,175.00	\$5,175.00	\$0.00
7300	SERVICIOS PROFESIONALES,	\$60,000.00	\$0.00	\$60,000.00	\$1,875.00	\$58,125.00	\$1,875.00	\$0.00	\$58,125.00	\$1,875.00	\$1,875.00	\$0.00
7340	Servicios de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$1,875.00	\$28,125.00	\$1,875.00	\$0.00	\$28,125.00	\$1,875.00	\$1,875.00	\$0.00
7341	Servicios de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$1,875.00	\$28,125.00	\$1,875.00	\$0.00	\$28,125.00	\$1,875.00	\$1,875.00	\$0.00
7390	Servicios profesionales, científicos y técnicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
7391	Servicios profesionales, científicos y técnicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
7700	Servicios de traslados y viáticos	\$15,000.00	\$0.00	\$15,000.00	\$3,300.00	\$11,700.00	\$3,300.00	\$0.00	\$11,700.00	\$3,300.00	\$3,300.00	\$0.00
7720	Pasajes terrestres	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
7721	Pasajes terrestres	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
7750	Viáticos en el país	\$7,500.00	\$0.00	\$7,500.00	\$3,300.00	\$4,200.00	\$3,300.00	\$0.00	\$4,200.00	\$3,300.00	\$3,300.00	\$0.00
7751	Viáticos en el país	\$7,500.00	\$0.00	\$7,500.00	\$3,300.00	\$4,200.00	\$3,300.00	\$0.00	\$4,200.00	\$3,300.00	\$3,300.00	\$0.00
	PLANEACION Y DESSARROLLO	\$661,151.00	\$0.00	\$661,151.00	\$106,355.56	\$554,795.44	\$106,355.56	\$0.00	\$554,795.44	\$106,355.56	\$106,355.56	\$0.00
441102 UNIDAD DE INFORMACION PUBLICA												
7000	SERVICIOS PERSONALES	\$525,783.49	\$0.00	\$525,783.49	\$81,831.45	\$443,952.04	\$81,831.45	\$0.00	\$443,952.04	\$81,831.45	\$81,831.45	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$453,570.32	\$0.00	\$453,570.32	\$81,831.45	\$371,738.87	\$81,831.45	\$0.00	\$371,738.87	\$81,831.45	\$81,831.45	\$0.00
7130	Sueldos base al personal permanente	\$453,570.32	\$0.00	\$453,570.32	\$81,831.45	\$371,738.87	\$81,831.45	\$0.00	\$371,738.87	\$81,831.45	\$81,831.45	\$0.00
7131	Sueldos base al personal permanente	\$453,570.32	\$0.00	\$453,570.32	\$81,831.45	\$371,738.87	\$81,831.45	\$0.00	\$371,738.87	\$81,831.45	\$81,831.45	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$72,213.17	\$0.00	\$72,213.17	\$0.00	\$72,213.17	\$0.00	\$0.00	\$72,213.17	\$0.00	\$0.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$72,213.17	\$0.00	\$72,213.17	\$0.00	\$72,213.17	\$0.00	\$0.00	\$72,213.17	\$0.00	\$0.00	\$0.00
7321	Primas de vacaciones	\$9,996.45	\$0.00	\$9,996.45	\$0.00	\$9,996.45	\$0.00	\$0.00	\$9,996.45	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$62,216.72	\$0.00	\$62,216.72	\$0.00	\$62,216.72	\$0.00	\$0.00	\$62,216.72	\$0.00	\$0.00	\$0.00
7000	MATERIALES Y SUMINISTRO	\$17,695.00	\$0.00	\$17,695.00	\$0.00	\$17,695.00	\$0.00	\$0.00	\$17,695.00	\$0.00	\$0.00	\$0.00
7200	Materiales de administración, emisión de	\$8,695.00	\$0.00	\$8,695.00	\$0.00	\$8,695.00	\$0.00	\$0.00	\$8,695.00	\$0.00	\$0.00	\$0.00
7210	Materiales, útiles y equipos menores de oficina	\$4,425.00	\$0.00	\$4,425.00	\$0.00	\$4,425.00	\$0.00	\$0.00	\$4,425.00	\$0.00	\$0.00	\$0.00
7211	Materiales, útiles y equipos menores de oficina	\$4,425.00	\$0.00	\$4,425.00	\$0.00	\$4,425.00	\$0.00	\$0.00	\$4,425.00	\$0.00	\$0.00	\$0.00
7230	Materiales y útiles de impresión y reproducción	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
7231	Materiales y útiles de impresión y reproducción	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
7240	Materiales, útiles y equipos menores de	\$970.00	\$0.00	\$970.00	\$0.00	\$970.00	\$0.00	\$0.00	\$970.00	\$0.00	\$0.00	\$0.00
7241	Materiales, útiles y equipos menores de	\$970.00	\$0.00	\$970.00	\$0.00	\$970.00	\$0.00	\$0.00	\$970.00	\$0.00	\$0.00	\$0.00
7500	Productos químicos, farmacéuticos y de	\$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
7530	Medicinas y productos farmacéuticos	\$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
7531	Medicinas y productos farmacéuticos	\$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
7600	COMBUSTIBLES, LUBRICANTES Y	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
7610	Combustibles, lubricantes y aditivos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
7611	Combustibles, lubricantes y aditivos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
7000	SERVICIOS GENERALES	\$14,607.00	\$0.00	\$14,607.00	\$3,066.00	\$11,541.00	\$3,066.00	\$0.00	\$11,541.00	\$3,066.00	\$3,066.00	\$0.00
7100	SERVICIOS BÁSICOS	\$3,860.00	-\$874.00	\$2,986.00	\$0.00	\$2,986.00	\$0.00	\$0.00	\$2,986.00	\$0.00	\$0.00	\$0.00
7180	Servicios postales y telegráficos	\$3,860.00	-\$874.00	\$2,986.00	\$0.00	\$2,986.00	\$0.00	\$0.00	\$2,986.00	\$0.00	\$0.00	\$0.00
7182	Servicios postales	\$3,860.00	-\$874.00	\$2,986.00	\$0.00	\$2,986.00	\$0.00	\$0.00	\$2,986.00	\$0.00	\$0.00	\$0.00
7300	SERVICIOS PROFESIONALES,	\$2,000.00	\$1,875.00	\$3,875.00	\$1,875.00	\$2,000.00	\$1,875.00	\$0.00	\$2,000.00	\$1,875.00	\$1,875.00	\$0.00
7340	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
7341	Servicios de capacitación	\$0.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$1,875.00	\$0.00
7390	Servicios profesionales, científicos y técnicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
7391	Servicios profesionales, científicos y técnicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
7700	Servicios de traslados y viáticos	\$3,747.00	\$874.00	\$4,621.00	\$1,191.00	\$3,430.00	\$1,191.00	\$0.00	\$3,430.00	\$1,191.00	\$1,191.00	\$0.00
7720	Pasajes terrestres	\$0.00	\$874.00	\$874.00	\$874.00	\$0.00	\$874.00	\$0.00	\$0.00	\$874.00	\$874.00	\$0.00
7721	Pasajes terrestres	\$0.00	\$874.00	\$874.00	\$874.00	\$0.00	\$874.00	\$0.00	\$0.00	\$874.00	\$874.00	\$0.00
7750	Viáticos en el país	\$3,747.00	\$0.00	\$3,747.00	\$317.00	\$3,430.00	\$317.00	\$0.00	\$3,430.00	\$317.00	\$317.00	\$0.00
7751	Viáticos en el país	\$3,747.00	\$0.00	\$3,747.00	\$317.00	\$3,430.00	\$317.00	\$0.00	\$3,430.00	\$317.00	\$317.00	\$0.00
7800	SERVICIOS OFICIALES	\$5,000.00	-\$1,875.00	\$3,125.00	\$0.00	\$3,125.00	\$0.00	\$0.00	\$3,125.00	\$0.00	\$0.00	\$0.00
7820												

7100	PAGO DE ESTIMULOS A SERVIDORES	\$7,200.00	\$1,883.28	\$9,083.28	\$9,083.28	\$0.00	\$9,083.28	\$0.00	\$0.00	\$9,083.28	\$9,083.28	\$0.00
7170	Estímulos	\$7,200.00	\$1,883.28	\$9,083.28	\$9,083.28	\$0.00	\$9,083.28	\$0.00	\$0.00	\$9,083.28	\$9,083.28	\$0.00
7171	Estímulos	\$7,200.00	\$1,883.28	\$9,083.28	\$9,083.28	\$0.00	\$9,083.28	\$0.00	\$0.00	\$9,083.28	\$9,083.28	\$0.00
2000	MATERIALES Y SUMINISTRO	\$18,700.00	\$0.00	\$18,700.00	\$8,120.00	\$10,580.00	\$8,120.00	\$0.00	\$10,580.00	\$8,120.00	\$8,120.00	\$0.00
2100	Materiales de administración, emisión de	\$11,000.00	-\$8,120.00	\$2,880.00	\$0.00	\$2,880.00	\$0.00	\$0.00	\$2,880.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,000.00	-\$4,120.00	\$2,880.00	\$0.00	\$2,880.00	\$0.00	\$0.00	\$2,880.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,000.00	-\$4,120.00	\$2,880.00	\$0.00	\$2,880.00	\$0.00	\$0.00	\$2,880.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$8,120.00	\$8,120.00	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$8,120.00	\$8,120.00	\$0.00
2212	Alimentación en eventos oficiales	\$0.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$8,120.00	\$8,120.00	\$0.00
2400	MATERIALES Y ARTICULOS DE	\$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
2430	Otros materiales y artículos de construcción y	\$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
2491	Otros materiales y artículos de construcción y	\$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
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$29,473.00	\$0.00	\$29,473.00	\$4,136.74	\$25,336.26	\$4,136.74	\$0.00	\$25,336.26	\$4,136.74	\$4,136.74	\$0.00
3300	SERVICIOS PROFESIONALES,	\$10,565.00	-\$1,705.20	\$12,270.20	\$4,136.74	\$8,133.46	\$4,136.74	\$0.00	\$8,133.46	\$4,136.74	\$4,136.74	\$0.00
3340	Servicios de capacitación	\$10,565.00	-\$956.54	\$10,008.46	\$1,875.00	\$8,133.46	\$1,875.00	\$0.00	\$8,133.46	\$1,875.00	\$1,875.00	\$0.00
3341	Servicios de capacitación	\$10,565.00	-\$956.54	\$10,008.46	\$1,875.00	\$8,133.46	\$1,875.00	\$0.00	\$8,133.46	\$1,875.00	\$1,875.00	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$0.00	\$2,261.74	\$2,261.74	\$2,261.74	\$0.00	\$2,261.74	\$0.00	\$0.00	\$2,261.74	\$2,261.74	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$2,261.74	\$2,261.74	\$2,261.74	\$0.00	\$2,261.74	\$0.00	\$0.00	\$2,261.74	\$2,261.74	\$0.00
3500	SERVICIOS DE INSTALACIÓN,	\$18,908.00	-\$1,705.20	\$17,202.80	\$0.00	\$17,202.80	\$0.00	\$0.00	\$17,202.80	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de	\$15,908.00	-\$1,705.20	\$14,202.80	\$0.00	\$14,202.80	\$0.00	\$0.00	\$14,202.80	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de	\$15,908.00	-\$1,705.20	\$14,202.80	\$0.00	\$14,202.80	\$0.00	\$0.00	\$14,202.80	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$54,627.00	\$0.00	\$54,627.00	\$0.00	\$54,627.00	\$0.00	\$0.00	\$54,627.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE	\$42,427.00	\$0.00	\$42,427.00	\$0.00	\$42,427.00	\$0.00	\$0.00	\$42,427.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$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
5111	Muebles de oficina y estantería	\$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
5150	Equipos de cómputo y de tecnologías de la	\$17,427.00	\$0.00	\$17,427.00	\$0.00	\$17,427.00	\$0.00	\$0.00	\$17,427.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$17,427.00	\$0.00	\$17,427.00	\$0.00	\$17,427.00	\$0.00	\$0.00	\$17,427.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$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
5191	Otros mobiliarios y equipos de administración	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y	\$12,200.00	\$0.00	\$12,200.00	\$0.00	\$12,200.00	\$0.00	\$0.00	\$12,200.00	\$0.00	\$0.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de	\$12,200.00	\$0.00	\$12,200.00	\$0.00	\$12,200.00	\$0.00	\$0.00	\$12,200.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de	\$12,200.00	\$0.00	\$12,200.00	\$0.00	\$12,200.00	\$0.00	\$0.00	\$12,200.00	\$0.00	\$0.00	\$0.00
	ARCHIVO MUNICIPAL	\$748,341.00	\$0.00	\$748,341.00	\$157,304.17	\$591,036.83	\$157,304.17	\$0.00	\$591,036.83	\$157,304.17	\$157,304.17	\$0.00
	441138 ATENCION CIUDADANA											
7000	SERVICIOS PERSONALES	\$377,038.66	\$0.00	\$377,038.66	\$88,307.52	\$288,731.14	\$88,307.52	\$0.00	\$288,731.14	\$88,307.52	\$88,307.52	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$324,209.00	\$0.00	\$324,209.00	\$88,307.52	\$235,901.48	\$88,307.52	\$0.00	\$235,901.48	\$88,307.52	\$88,307.52	\$0.00
7130	Sueldos base al personal permanente	\$324,209.00	\$0.00	\$324,209.00	\$88,307.52	\$235,901.48	\$88,307.52	\$0.00	\$235,901.48	\$88,307.52	\$88,307.52	\$0.00
7131	Sueldos base al personal permanente	\$324,209.00	\$0.00	\$324,209.00	\$88,307.52	\$235,901.48	\$88,307.52	\$0.00	\$235,901.48	\$88,307.52	\$88,307.52	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$52,829.66	\$0.00	\$52,829.66	\$0.00	\$52,829.66	\$0.00	\$0.00	\$52,829.66	\$0.00	\$0.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$51,617.00	\$0.00	\$51,617.00	\$0.00	\$51,617.00	\$0.00	\$0.00	\$51,617.00	\$0.00	\$0.00	\$0.00
7321	Primas de vacaciones	\$7,145.00	\$0.00	\$7,145.00	\$0.00	\$7,145.00	\$0.00	\$0.00	\$7,145.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$44,472.00	\$0.00	\$44,472.00	\$0.00	\$44,472.00	\$0.00	\$0.00	\$44,472.00	\$0.00	\$0.00	\$0.00
7330	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
7331	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
2000	MATERIALES Y SUMINISTRO	\$37,588.00	\$0.00	\$37,588.00	\$6,710.00	\$30,878.00	\$6,710.00	\$0.00	\$30,878.00	\$6,710.00	\$6,710.00	\$0.00
2100	Materiales de administración, emisión de	\$9,995.00	\$0.00	\$9,995.00	\$0.00	\$9,995.00	\$0.00	\$0.00	\$9,995.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,209.00	\$0.00	\$2,209.00	\$0.00	\$2,209.00	\$0.00	\$0.00	\$2,209.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,209.00	\$0.00	\$2,209.00	\$0.00	\$2,209.00	\$0.00	\$0.00	\$2,209.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$786.00	\$0.00	\$786.00	\$0.00	\$786.00	\$0.00	\$0.00	\$786.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$786.00	\$0.00	\$786.00	\$0.00	\$786.00	\$0.00	\$0.00	\$786.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$5,000.00	\$0.00	\$5,000.00	\$3,480.00	\$1,520.00	\$3,480.00	\$0.00	\$1,520.00	\$3,480.00	\$3,480.00	\$0.00
2210	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$3,480.00	\$1,520.00	\$3,480.00	\$0.00	\$1,520.00	\$3,480.00	\$3,480.00	\$0.00
2212	Alimentación en eventos oficiales	\$5,000.00	\$0.00	\$5,000.00	\$3,480.00	\$1,520.00	\$3,480.00	\$0.00	\$1,520.00	\$3,480.00	\$3,480.00	\$0.00
2500	Productos químicos, farmacéuticos y de	\$5,788.00	\$0.00	\$5,788.00	\$0.00	\$5,788.00	\$0.00	\$0.00	\$5,788.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$5,788.00	\$0.00	\$5,788.00	\$0.00	\$5,788.00	\$0.00	\$0.00	\$5,788.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$5,788.00	\$0.00	\$5,788.00	\$0.00	\$5,788.00	\$0.00	\$0.00	\$5,788.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$16,805.00	\$0.00	\$16,805.00	\$3,230.00	\$13,575.00	\$3,230.00	\$0.00	\$13,575.00	\$3,230.00	\$3,230.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$16,805.00	\$0.00	\$16,805.00	\$3,230.00	\$13,575.00	\$3,230.00	\$0.00	\$13,575.00	\$3,230.00	\$3,230.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$16,805.00	\$0.00	\$16,805.00	\$3,230.00	\$13,575.00	\$3,230.00	\$0.00	\$13,575.00	\$3,230.00	\$3,230.00	\$0.00
7000	SERVICIOS GENERALES	\$1,413.00	\$0.00	\$1,413.00	\$500.00	\$913.00	\$500.00	\$0.00	\$913.00	\$500.00	\$500.00	\$0.00
7300	Servicios de traslados y viáticos	\$1,413.00	\$0.00	\$1,413.00	\$500.00	\$913.00	\$500.00	\$0.00	\$913.00	\$500.00	\$500.00	\$0.00
7370	Viáticos en el país	\$1,413.00	\$0.00	\$1,413.00	\$500.00	\$913.00	\$500.00	\$0.00	\$913.00	\$500.00	\$500.00	\$0.00
7371	Viáticos en el país	\$1,413.00	\$0.00	\$1,413.00	\$500.00	\$913.00	\$500.00	\$0.00	\$913.00	\$500.00	\$500.00	\$0.00
	ATENCION CIUDADANA	\$416,039.66	\$0.00	\$416,039.66	\$95,517.52	\$320,522.14	\$95,517.52	\$0.00	\$320,522.14			

441457 AYUDA EN ASISTENCIA SOCIAL												
7000	TRANSFERENCIAS, ASIGNACIONES,	\$17,040,000.00	\$0.00	\$17,040,000.00	\$4,260,000.00	\$12,780,000.00	\$4,260,000.00	\$0.00	\$12,780,000.00	\$4,260,000.00	\$4,260,000.00	\$0.00
7100	TRANSFERENCIAS INTERNAS Y	\$17,040,000.00	\$0.00	\$17,040,000.00	\$4,260,000.00	\$12,780,000.00	\$4,260,000.00	\$0.00	\$12,780,000.00	\$4,260,000.00	\$4,260,000.00	\$0.00
7140	Asignación presupuestaria a Organos	\$17,040,000.00	\$0.00	\$17,040,000.00	\$4,260,000.00	\$12,780,000.00	\$4,260,000.00	\$0.00	\$12,780,000.00	\$4,260,000.00	\$4,260,000.00	\$0.00
7141	Asignaciones presupuestarias a Organos	\$17,040,000.00	\$0.00	\$17,040,000.00	\$4,260,000.00	\$12,780,000.00	\$4,260,000.00	\$0.00	\$12,780,000.00	\$4,260,000.00	\$4,260,000.00	\$0.00
AYUDA EN ASISTENCIA SOCIAL		\$17,040,000.00	\$0.00	\$17,040,000.00	\$4,260,000.00	\$12,780,000.00	\$4,260,000.00	\$0.00	\$12,780,000.00	\$4,260,000.00	\$4,260,000.00	\$0.00
441557 PROYECTO DE PRESTADOR DE SERVICIOS EN DELEGACION SRE SLP, DE TRAMITES DE OFICINA												
3000	SERVICIOS GENERALES	\$0.00	\$31,745.10	\$31,745.10	\$31,745.10	\$0.00	\$31,745.10	\$0.00	\$0.00	\$31,745.10	\$31,745.10	\$0.00
3300	SERVICIOS PROFESIONALES,	\$0.00	\$31,745.10	\$31,745.10	\$31,745.10	\$0.00	\$31,745.10	\$0.00	\$0.00	\$31,745.10	\$31,745.10	\$0.00
3390	Servicios profesionales, científicos y técnicos	\$0.00	\$31,745.10	\$31,745.10	\$31,745.10	\$0.00	\$31,745.10	\$0.00	\$0.00	\$31,745.10	\$31,745.10	\$0.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$31,745.10	\$31,745.10	\$31,745.10	\$0.00	\$31,745.10	\$0.00	\$0.00	\$31,745.10	\$31,745.10	\$0.00
PROYECTO DE PRESTADOR DE		\$0.00	\$31,745.10	\$31,745.10	\$31,745.10	\$0.00	\$31,745.10	\$0.00	\$0.00	\$31,745.10	\$31,745.10	\$0.00
451157 ASISTENCIA EN DERECHOS HUMANOS												
7000	SERVICIOS PERSONALES	\$350,990.00	\$0.00	\$350,990.00	\$0.00	\$350,990.00	\$0.00	\$0.00	\$350,990.00	\$0.00	\$0.00	\$0.00
7100	REMUNERACIONES AL PERSONAL DE	\$302,784.00	\$0.00	\$302,784.00	\$0.00	\$302,784.00	\$0.00	\$0.00	\$302,784.00	\$0.00	\$0.00	\$0.00
7130	Sueldos base al personal permanente	\$302,784.00	\$0.00	\$302,784.00	\$0.00	\$302,784.00	\$0.00	\$0.00	\$302,784.00	\$0.00	\$0.00	\$0.00
7131	Sueldos base al personal permanente	\$302,784.00	\$0.00	\$302,784.00	\$0.00	\$302,784.00	\$0.00	\$0.00	\$302,784.00	\$0.00	\$0.00	\$0.00
7300	REMUNERACIONES ADICIONALES Y	\$48,206.00	\$0.00	\$48,206.00	\$0.00	\$48,206.00	\$0.00	\$0.00	\$48,206.00	\$0.00	\$0.00	\$0.00
7320	Primas de vacaciones, dominical y gratificación	\$48,206.00	\$0.00	\$48,206.00	\$0.00	\$48,206.00	\$0.00	\$0.00	\$48,206.00	\$0.00	\$0.00	\$0.00
7321	Primas de vacaciones	\$6,673.00	\$0.00	\$6,673.00	\$0.00	\$6,673.00	\$0.00	\$0.00	\$6,673.00	\$0.00	\$0.00	\$0.00
7323	Gratificación de fin de año	\$41,533.00	\$0.00	\$41,533.00	\$0.00	\$41,533.00	\$0.00	\$0.00	\$41,533.00	\$0.00	\$0.00	\$0.00
7200	MATERIALES Y SUMINISTRO	\$87,870.00	\$0.00	\$87,870.00	\$0.00	\$87,870.00	\$0.00	\$0.00	\$87,870.00	\$0.00	\$0.00	\$0.00
7200	Materiales de administración, emisión de	\$14,182.00	\$0.00	\$14,182.00	\$0.00	\$14,182.00	\$0.00	\$0.00	\$14,182.00	\$0.00	\$0.00	\$0.00
7210	Materiales, útiles y equipos menores de oficina	\$4,385.00	\$0.00	\$4,385.00	\$0.00	\$4,385.00	\$0.00	\$0.00	\$4,385.00	\$0.00	\$0.00	\$0.00
7211	Materiales, útiles y equipos menores de oficina	\$4,385.00	\$0.00	\$4,385.00	\$0.00	\$4,385.00	\$0.00	\$0.00	\$4,385.00	\$0.00	\$0.00	\$0.00
7220	Materiales y útiles de impresión y reproducción	\$820.00	\$0.00	\$820.00	\$0.00	\$820.00	\$0.00	\$0.00	\$820.00	\$0.00	\$0.00	\$0.00
7221	Materiales y útiles de impresión y reproducción	\$820.00	\$0.00	\$820.00	\$0.00	\$820.00	\$0.00	\$0.00	\$820.00	\$0.00	\$0.00	\$0.00
7240	Materiales, útiles y equipos menores de	\$8,977.00	\$0.00	\$8,977.00	\$0.00	\$8,977.00	\$0.00	\$0.00	\$8,977.00	\$0.00	\$0.00	\$0.00
7241	Materiales, útiles y equipos menores de	\$8,977.00	\$0.00	\$8,977.00	\$0.00	\$8,977.00	\$0.00	\$0.00	\$8,977.00	\$0.00	\$0.00	\$0.00
7200	ALIMENTOS Y UTENSILIOS	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
7210	Productos alimenticios para personas	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
7212	Alimentación en eventos oficiales	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
7250	Productos químicos, farmacéuticos y de	\$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
7250	Medicinas y productos farmacéuticos	\$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
7251	Medicinas y productos farmacéuticos	\$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
7260	COMBUSTIBLES, LUBRICANTES Y	\$13,688.00	\$0.00	\$13,688.00	\$0.00	\$13,688.00	\$0.00	\$0.00	\$13,688.00	\$0.00	\$0.00	\$0.00
7260	Combustibles, lubricantes y aditivos	\$13,688.00	\$0.00	\$13,688.00	\$0.00	\$13,688.00	\$0.00	\$0.00	\$13,688.00	\$0.00	\$0.00	\$0.00
7261	Combustibles, lubricantes y aditivos	\$13,688.00	\$0.00	\$13,688.00	\$0.00	\$13,688.00	\$0.00	\$0.00	\$13,688.00	\$0.00	\$0.00	\$0.00
7000	SERVICIOS GENERALES	\$47,130.00	\$0.00	\$47,130.00	\$0.00	\$47,130.00	\$0.00	\$0.00	\$47,130.00	\$0.00	\$0.00	\$0.00
7300	SERVICIOS PROFESIONALES,	\$12,960.00	\$0.00	\$12,960.00	\$0.00	\$12,960.00	\$0.00	\$0.00	\$12,960.00	\$0.00	\$0.00	\$0.00
7390	Servicios profesionales, científicos y técnicos	\$12,960.00	\$0.00	\$12,960.00	\$0.00	\$12,960.00	\$0.00	\$0.00	\$12,960.00	\$0.00	\$0.00	\$0.00
7391	Servicios profesionales, científicos y técnicos	\$12,960.00	\$0.00	\$12,960.00	\$0.00	\$12,960.00	\$0.00	\$0.00	\$12,960.00	\$0.00	\$0.00	\$0.00
7700	Servicios de traslados y viáticos	\$15,268.00	\$0.00	\$15,268.00	\$0.00	\$15,268.00	\$0.00	\$0.00	\$15,268.00	\$0.00	\$0.00	\$0.00
7720	Pasajes terrestres	\$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
7721	Pasajes terrestres	\$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
7750	Viáticos en el país	\$10,268.00	\$0.00	\$10,268.00	\$0.00	\$10,268.00	\$0.00	\$0.00	\$10,268.00	\$0.00	\$0.00	\$0.00
7751	Viáticos en el país	\$10,268.00	\$0.00	\$10,268.00	\$0.00	\$10,268.00	\$0.00	\$0.00	\$10,268.00	\$0.00	\$0.00	\$0.00
7800	SERVICIOS OFICIALES	\$18,902.00	\$0.00	\$18,902.00	\$0.00	\$18,902.00	\$0.00	\$0.00	\$18,902.00	\$0.00	\$0.00	\$0.00
7820	Gastos de orden social y cultural	\$18,902.00	\$0.00	\$18,902.00	\$0.00	\$18,902.00	\$0.00	\$0.00	\$18,902.00	\$0.00	\$0.00	\$0.00
7821	Gastos de orden social y cultural	\$18,902.00	\$0.00	\$18,902.00	\$0.00	\$18,902.00	\$0.00	\$0.00	\$18,902.00	\$0.00	\$0.00	\$0.00
ASISTENCIA EN DERECHOS		\$485,990.00	\$0.00	\$485,990.00	\$0.00	\$485,990.00	\$0.00	\$0.00	\$485,990.00	\$0.00	\$0.00	\$0.00
Total Final		\$417,830,411.23	\$0.00	\$417,830,411.23	\$64,973,462.47	\$352,856,948.76	\$64,973,462.47	\$0.00	\$352,856,948.76	\$64,058,231.28	\$64,058,231.28	\$915,231.19

MUNICIPIO DE MATEHUALA SAN LUIS POTOSI						
Estado Analítico de Ingresos						
Del 0Vene.J2025 Al 31Mar.J2025						
Fecha: 13/may/2025						
Ucr: murguito						
Rep: (Cifras en Pesos)						
03:11 p. m.						
Rubro de Ingresos / Fuente de Financiamiento	Ingresos					Diferencia
	Estimado	Ampliaciones / (Reducciones)	Modificado	Devengado	Recaudado	
CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL	\$27,663,907.85	\$0.00	\$27,663,907.85	\$14,560,968.77	\$14,560,968.77	-13,102,939.08
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
CONTRIBUCIONES DE MEJORAS	\$2,693,817.28	\$0.00	\$2,693,817.28	\$653,875.00	\$653,875.00	-2,039,942.28
DERECHOS	\$27,743,702.42	\$0.00	\$27,743,702.42	\$11,586,055.08	\$11,586,055.08	-16,157,647.34
PRODUCTOS	\$10,880.00	\$0.00	\$10,880.00	\$0.00	\$0.00	-10,880.00
APROVECHAMIENTOS	\$1,420,441.36	-\$38.95	\$1,420,402.41	\$386,315.09	\$386,315.09	-1,034,126.27
INGRESOS POR VENTA DE BIENES, PRESTACION DE SERVICIOS Y OTROS INGRESOS	\$4,483,066.34	\$0.00	\$4,483,066.34	\$14,397.93	\$14,397.93	-4,468,668.41
PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL Y FONDOS DISTINTOS DE	\$353,814,595.98	-\$38.95	\$353,814,634.93	\$93,611,302.11	\$93,611,302.11	-260,203,293.87
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total	\$417,830,411.23	\$0.00	\$417,830,411.23	\$120,812,933.98	\$120,812,933.98	-297,017,477.25
				Ingresos Excedentes		-297,017,477.25

5- Punto cinco del orden del día respecto a los ASUNTOS GENERALES, como **asunto general número uno** interviene el **Lic. Pablo Arriaga Castillo, Secretario del Ayuntamiento** para manifestar que se recibieron en la Secretaría dos exhortos que vienen dirigidos al Ayuntamiento, para darle cumplimiento se les va a dar a conocer, en el oficio que trae aquí es el exhorto del 1 de abril de 2015 dice:

“Ayuntamiento de Matehuala. Presente. Notificamos que el Honorable Congreso del Estado, en sesión ordinaria de la data, aprobó exhortar a los 59 municipios del Estado para que establezcan partidas presupuestarias encaminadas a fortalecer los recursos físicos, materiales y económicos necesarios para el óptimo desempeño de los cuerpos de bomberos del Estado de San Luis Potosí y para que designen mayor cantidad de recursos humanos con capacidades técnicas en el manejo de incendios a sus áreas de Protección Civil o equivalentes. Se adjunta certificación del dictamen atinente. Honorable Congreso del Estado. Por la directiva de la Primera Secretaria Deputada Frinné Azuara Yarzabal, y Segunda Secretaria Deputada Jacquelin Jáuregui Mendoza”

Y para tal efecto, dentro de lo que aquí pide de asignarle mayores recursos al Cuerpo de Bomberos, por ahí se tuvo también la aprobación dentro de la séptima sesión ordinaria del Honorable Cabildo de fecha 14 de enero del año 2025, en la que en el punto número 5 se aprobó la aportación mensual económica al Cuerpo de Bomberos Voluntarios de Matehuala, si por ahí recordamos la cantidad que se aportó para fortalecer lo que es el cuerpo de bomberos, y así mismo también darles a conocer de información que me envió el Coordinador de Protección Civil, en la que la Coordinación Municipal de Protección Civil desde el mes de enero del año 2025 cuenta con una brigada de CONAFOR la cual es subsidiada por el gobierno federal y está conformada por 10 elementos capacitados y actualizados en materia de control y combate de incendios forestales para la atención de los mismos en toda la zona altiplano, este cuerpo de bomberos que existe ahí están en lo que son las instalaciones de Protección Civil, fue un convenio que hizo el Municipio con el Gobierno Federal a través de CONAFOR para tener estos elementos ahí disponibles para cualquier conato de incendio que se detecte, ellos están capacitados y entrenados para acudir inmediatamente y sofocar ese incendio, también cabe mencionar que se cuenta con un vehículo en arrendamiento que es utilizado para el traslado del personal así como la adquisición de herramienta básica para la obtención y

liquidación de incendios forestales además de contar con accesorios y equipo personal adecuado para los combatientes, lo cual quiere decir que están equipados también con los materiales e insumos que necesitan para llevar a cabo el trabajo de lo que se pudiera suscitar aquí en el municipio, en lo que respecta al exhorto que hace el Congreso del Estado para el apoyo de bomberos.

Como **asunto general número dos** el **Lic. Pablo Arriaga Castillo, Secretario del Ayuntamiento** refiere que es un exhorto que se recibió en la Secretaría y es de fecha 27 de marzo de 2025:

“Ayuntamiento de Matehuala. Presente. Notificamos que el Honorable Congreso del Estado en sesión Ordinaria de la data aprobó exhortar a los 59 ayuntamientos del Estado de San Luis Potosí y a las y los titulares de sus corporaciones de tránsito para que en el marco de sus contribuciones lleven a cabo la revisión de sus reglamentos de tránsito e implementen de ser necesario correcciones normativas y operativas relacionadas con la revisión de vehículos en tránsito a cargo de sus elementos con el fin de garantizar que el actuar de los mismos esté en todo momento apegado a derecho y en observancia respecto de los derechos fundamentales de las y los conductores y acompañantes y lleven a cabo campañas dirigidas a las y los conductores de toda clase de vehículos que transitan por las vías con el fin de concientizarlos de sus obligaciones así como de las sanciones por no cumplir con las mismas. Se adjunta a esta certificación el dictamen atinente. Honorable Congreso del Estado. Por la directiva de la Primera Secretaria Deputada Frinné Azuara Yarzabal, y Segunda Secretaria Deputada Jacquelin Jáuregui Mendoza”

Este es el exhorto y en relación a que solicitan que sea revisado el Reglamento de Tránsito, comenta que el día 20 de noviembre del 2024 se giró un oficio por instrucciones del Licenciado Raúl Ortega Rodríguez, Presidente Municipal de Matehuala para el Departamento Jurídico para que lleven a cabo lo que es la revisión, actualización del Reglamento de Tránsito así mismo se les hizo llegar a todos los integrantes del Cabildo también para que hicieran lo propio y de haber algunas sugerencias de modificación al Reglamento las hicieran llegar, también se les hizo llegar a lo que es el Director de Policía y Tránsito Municipal también para que haga lo propio y de hecho me he estado a mí comentando que están trabajando en él de hecho también acá con jurídico están

trabajando en él y el Comandante de la Dirección de Policía y Tránsito está haciendo lo propio también revisándolo y ya haciéndole cambios porque sí es necesario actualizarlo, el **Regidor José Alejandro Zermeño Cataño** dice que con los compañeros Jaime y Everardo se pusieron de acuerdo para darle una revisada el viernes próximo, está también invitado el [REDACTED] pues si es necesario actualizar el reglamento con los reglamentos del Estado y yo creo que también con el reglamento federal porque hay cosas que ya se han modificado y creo que el que tenemos ya muy obsoleto entonces hay que darle una buena revisada, no sé si hay alguien de los compañeros que quiera estar presente vamos a estar aquí el viernes en el salón de cabildos para que nos echen la mano también, a las 10 de la mañana tenemos la reunión.

Pasando al **asunto general número tres** hace uso de la voz el **Regidor Reynaldo Cruz LLanas** de la Comisión de Hacienda y Vigilancia para hacer entrega de mi segundo informe trimestral correspondiente al mes de enero a marzo del 2025, la **Regidora Adela Rojas Mendoza**, toma la palabra y dice que de igual forma con la finalidad de hacer entrega del segundo informe trimestral en la Comisión de Salud Pública y Asistencia, toma la palabra la **Regidora María Adriana Mendoza Coronado** de la Comisión de Agua Potable, Alcantarillado y Saneamiento, hace entrega del segundo informe trimestral de igual manera, la **Regidora María Isabel Martínez Duarte** de la Comisión de Educación y Bibliotecas Municipales entrega el informe trimestral, interviene el **Regidor Julio Naim Robles Izquierdo** y también hace entrega del segundo informe trimestral comprendido del mes de enero a marzo de la Comisión de Cultura, Recreación, Deporte, Juventud, Obras Públicas y Alumbrado, el **Regidor José Alejandro Zermeño Cataño** de la Comisión de Desarrollo Rural y Asuntos Indígenas también hace entrega del segundo informe trimestral, la **Regidora María Paula Nava** manifiesta que igualmente hace entrega del segundo informe trimestral de las Comisiones de Grupos Vulnerables, Comercio, Anuncios y Espectáculos, y por último la **Regidora Itzel Yoselin Mendoza Calvo** de la Comisión de Servicios, refiere que de igual manera entrega el informe trimestral de enero a marzo del 2025.

6- Punto seis y agotados los puntos que fueron del orden del día, establecidos para esta **DÉCIMO CUARTA Sesión ordinaria de Cabildo**, el **Lic. Raúl Ortega Rodríguez, Presidente Municipal de Matehuala**, hace uso de la voz para decir que siendo las 20 horas

con 58 minutos del día señalado al inicio del presente instrumento, se permite dar por clausurados los trabajos de la presente Sesión en donde todos los acuerdos que aquí se tomaron son válidos por contar con la mayoría de los miembros del Honorable Cabildo Administración Municipal 2024-2027- Firmando al calce y margen para constancia de Ley, los que en este intervinieron, supieron y quisieron hacerlo- conste y damos fe.-