

MUNICIPIO DE MATEHUALA SAN LUIS POTOSI

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

	Ob.del Gto.	Aprobado	Ampliaciones (/Reducciones) Al 31/oct./2025	Presupuesto Vigente Al 31/oct./2025	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$144,656,163.18	\$3,817,800.27	\$148,473,963.45	\$5,519,185.31	\$47,775,286.45	\$5,519,185.31	\$0.00	\$142,954,778.14	\$5,548,101.86	\$5,600,931.86	-\$81,746.55
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$118,480,496.29	\$957,101.10	\$119,437,597.39	\$4,804,657.40	\$29,241,800.85	\$4,804,657.40	\$0.00	\$114,632,939.99	\$4,804,657.40	\$4,804,657.40	\$0.00
1110	Dietas	\$5,856,743.22	\$405,360.00	\$6,262,103.22	\$240,820.13	\$1,638,358.18	\$240,820.13	\$0.00	\$6,021,283.09	\$240,820.13	\$240,820.13	\$0.00
1111	Dietas	\$5,856,743.22	\$405,360.00	\$6,262,103.22	\$240,820.13	\$1,638,358.18	\$240,820.13	\$0.00	\$6,021,283.09	\$240,820.13	\$240,820.13	\$0.00
1130	Sueldos base al personal permanente	\$112,623,753.07	\$551,741.10	\$113,175,494.17	\$4,563,837.27	\$27,603,442.67	\$4,563,837.27	\$0.00	\$108,611,656.90	\$4,563,837.27	\$4,563,837.27	\$0.00
1131	Sueldos base al personal permanente	\$112,623,753.07	\$551,741.10	\$113,175,494.17	\$4,563,837.27	\$27,603,442.67	\$4,563,837.27	\$0.00	\$108,611,656.90	\$4,563,837.27	\$4,563,837.27	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$5,000,000.00	\$544,866.25	\$5,544,866.25	\$261,576.61	\$2,026,573.48	\$261,576.61	\$0.00	\$5,283,289.64	\$261,576.61	\$261,576.61	\$0.00
1210	Honorarios asimilables a salarios	\$5,000,000.00	\$544,866.25	\$5,544,866.25	\$261,576.61	\$2,026,573.48	\$261,576.61	\$0.00	\$5,283,289.64	\$261,576.61	\$261,576.61	\$0.00
1211	Honorarios asimilables a salarios	\$5,000,000.00	\$544,866.25	\$5,544,866.25	\$261,576.61	\$2,026,573.48	\$261,576.61	\$0.00	\$5,283,289.64	\$261,576.61	\$261,576.61	\$0.00

1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$18,785,609.89	-\$295,176.19	\$18,490,433.70	\$256,641.22	\$15,848,469.64	\$256,641.22	\$0.00	\$18,233,792.48	\$256,641.22	\$273,471.22	-\$16,830.00
1310	Primas por años de servicio efectivos prestados	\$0.00	\$138,574.75	\$138,574.75	\$0.00	\$0.00	\$0.00	\$0.00	\$138,574.75	\$0.00	\$0.00	\$0.00
1311	Primas por años de servicios efectivos prestados	\$0.00	\$138,574.75	\$138,574.75	\$0.00	\$0.00	\$0.00	\$0.00	\$138,574.75	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$18,219,440.23	-\$699,313.22	\$17,620,127.01	\$124,328.62	\$15,662,249.10	\$124,328.62	\$0.00	\$17,495,798.39	\$124,328.62	\$141,158.62	-\$16,830.00
1321	Primas de vacaciones	\$2,153,864.44	-\$74,319.57	\$2,079,544.87	\$97,354.72	\$718,885.83	\$97,354.72	\$0.00	\$1,982,190.15	\$97,354.72	\$97,354.72	\$0.00
1322	Primas dominical	\$554,586.00	\$122,068.93	\$676,654.93	\$26,973.90	\$212,060.84	\$26,973.90	\$0.00	\$649,681.03	\$26,973.90	\$26,973.90	\$0.00
1323	Gratificación de fin de año	\$15,510,989.79	-\$647,062.58	\$14,863,927.21	\$0.00	\$14,731,302.43	\$0.00	\$0.00	\$14,863,927.21	\$0.00	\$16,830.00	-\$16,830.00
1330	Horas extraordinarias	\$566,169.66	\$165,562.28	\$731,731.94	\$132,312.60	\$186,220.54	\$132,312.60	\$0.00	\$599,419.34	\$132,312.60	\$132,312.60	\$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	\$165,562.28	\$730,519.28	\$132,312.60	\$185,007.88	\$132,312.60	\$0.00	\$598,206.68	\$132,312.60	\$132,312.60	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$584,580.00	\$1,256,690.44	\$1,841,270.44	\$58,451.98	\$148,398.24	\$58,451.98	\$0.00	\$1,782,818.46	\$87,368.53	\$117,068.53	-\$58,616.55
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$0.00	\$5,688.80	\$5,688.80	\$0.00	\$5,688.80	\$0.00	\$0.00	\$5,688.80	\$0.00	\$0.00	\$0.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$0.00	\$5,688.80	\$5,688.80	\$0.00	\$5,688.80	\$0.00	\$0.00	\$5,688.80	\$0.00	\$0.00	\$0.00

1520	Indemnizaciones	\$510,000.00	\$1,251,001.64	\$1,761,001.64	\$58,451.98	\$68,129.44	\$58,451.98	\$0.00	\$1,702,549.66	\$87,368.53	\$117,068.53	-\$58,616.55
1521	Indemnizaciones	\$510,000.00	\$1,251,001.64	\$1,761,001.64	\$58,451.98	\$68,129.44	\$58,451.98	\$0.00	\$1,702,549.66	\$87,368.53	\$117,068.53	-\$58,616.55
1590	Otras prestaciones sociales y económicas	\$74,580.00	\$0.00	\$74,580.00	\$0.00	\$74,580.00	\$0.00	\$0.00	\$74,580.00	\$0.00	\$0.00	\$0.00
1592	OTRAS PRESTACIONES POR APOYOS, EVENTOS Y FESTEJOS	\$74,580.00	\$0.00	\$74,580.00	\$0.00	\$74,580.00	\$0.00	\$0.00	\$74,580.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,805,477.00	\$1,354,318.67	\$3,159,795.67	\$137,858.10	\$510,044.24	\$137,858.10	\$0.00	\$3,021,937.57	\$137,858.10	\$144,158.10	-\$6,300.00
1710	Estímulos	\$1,805,477.00	\$1,354,318.67	\$3,159,795.67	\$137,858.10	\$510,044.24	\$137,858.10	\$0.00	\$3,021,937.57	\$137,858.10	\$144,158.10	-\$6,300.00
1711	Estímulos	\$1,805,477.00	\$1,354,318.67	\$3,159,795.67	\$137,858.10	\$510,044.24	\$137,858.10	\$0.00	\$3,021,937.57	\$137,858.10	\$144,158.10	-\$6,300.00
2000	MATERIALES Y SUMINISTRO	\$60,445,413.31	\$993,313.69	\$61,438,727.00	\$2,017,767.71	\$25,505,611.12	\$2,017,767.71	\$0.00	\$59,420,959.29	\$2,017,767.71	\$2,044,688.15	-\$26,920.44
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$7,439,743.84	-\$408,518.66	\$7,031,225.18	\$109,934.08	\$4,107,265.66	\$109,934.08	\$0.00	\$6,921,291.10	\$109,934.08	\$111,228.08	-\$1,294.00
2110	Materiales, útiles y equipos menores de oficina	\$2,952,157.00	-\$573,391.84	\$2,378,765.16	\$10,591.20	\$1,894,843.76	\$10,591.20	\$0.00	\$2,368,173.96	\$10,591.20	\$10,591.20	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,952,157.00	-\$573,391.84	\$2,378,765.16	\$10,591.20	\$1,894,843.76	\$10,591.20	\$0.00	\$2,368,173.96	\$10,591.20	\$10,591.20	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$1,051,105.00	-\$51,920.34	\$999,184.66	\$8,035.03	\$674,439.55	\$8,035.03	\$0.00	\$991,149.63	\$8,035.03	\$8,035.03	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$1,051,105.00	-\$51,920.34	\$999,184.66	\$8,035.03	\$674,439.55	\$8,035.03	\$0.00	\$991,149.63	\$8,035.03	\$8,035.03	\$0.00

2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$1,160,017.00	\$322,107.15	\$1,482,124.15	\$10,509.69	\$656,317.12	\$10,509.69	\$0.00	\$1,471,614.46	\$10,509.69	\$10,509.69	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$1,160,017.00	\$322,107.15	\$1,482,124.15	\$10,509.69	\$656,317.12	\$10,509.69	\$0.00	\$1,471,614.46	\$10,509.69	\$10,509.69	\$0.00
2150	Material impreso e información digital	\$951,100.00	\$186,848.38	\$1,137,948.38	\$45,434.76	\$245,503.19	\$45,434.76	\$0.00	\$1,092,513.62	\$45,434.76	\$46,478.76	-\$1,044.00
2151	Material impreso e información digital	\$951,100.00	\$186,848.38	\$1,137,948.38	\$45,434.76	\$245,503.19	\$45,434.76	\$0.00	\$1,092,513.62	\$45,434.76	\$46,478.76	-\$1,044.00
2160	Material de limpieza	\$959,517.84	-\$122,256.02	\$837,261.82	\$35,363.40	\$444,508.01	\$35,363.40	\$0.00	\$801,898.42	\$35,363.40	\$35,613.40	-\$250.00
2161	Material de limpieza	\$959,517.84	-\$122,256.02	\$837,261.82	\$35,363.40	\$444,508.01	\$35,363.40	\$0.00	\$801,898.42	\$35,363.40	\$35,613.40	-\$250.00
2170	Materiales y útiles de enseñanza	\$261,647.00	-\$145,196.00	\$116,451.00	\$0.00	\$112,164.02	\$0.00	\$0.00	\$116,451.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$261,647.00	-\$145,196.00	\$116,451.00	\$0.00	\$112,164.02	\$0.00	\$0.00	\$116,451.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bienes y personas	\$104,200.00	-\$24,709.99	\$79,490.01	\$0.00	\$79,490.01	\$0.00	\$0.00	\$79,490.01	\$0.00	\$0.00	\$0.00
2181	Materiales para el registro e identificación de bienes y personas	\$104,200.00	-\$24,709.99	\$79,490.01	\$0.00	\$79,490.01	\$0.00	\$0.00	\$79,490.01	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,904,378.00	\$542,022.03	\$2,446,400.03	\$189,394.30	\$1,251,325.46	\$189,394.30	\$0.00	\$2,257,005.73	\$189,394.30	\$195,078.30	-\$5,684.00
2210	Productos alimenticios para personas	\$1,844,478.00	\$544,159.20	\$2,388,637.20	\$189,394.30	\$1,206,498.93	\$189,394.30	\$0.00	\$2,199,242.90	\$189,394.30	\$195,078.30	-\$5,684.00
2211	Productos alimenticios para personas	\$926,200.00	\$35,729.76	\$961,929.76	\$9,571.80	\$680,286.60	\$9,571.80	\$0.00	\$952,357.96	\$9,571.80	\$12,355.80	-\$2,784.00

2212	Alimentación en eventos oficiales	\$587,778.00	\$735,746.05	\$1,323,524.05	\$179,822.50	\$423,028.94	\$179,822.50	\$0.00	\$1,143,701.55	\$179,822.50	\$182,722.50	-\$2,900.00
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACITACIÓN Y ADIESTRAMIENTO	\$330,500.00	-\$227,316.61	\$103,183.39	\$0.00	\$103,183.39	\$0.00	\$0.00	\$103,183.39	\$0.00	\$0.00	\$0.00
2220	Productos alimenticios para animales	\$23,600.00	-\$2,143.47	\$21,456.53	\$0.00	\$12,006.53	\$0.00	\$0.00	\$21,456.53	\$0.00	\$0.00	\$0.00
2221	Productos alimenticios para animales	\$23,600.00	-\$2,143.47	\$21,456.53	\$0.00	\$12,006.53	\$0.00	\$0.00	\$21,456.53	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$36,300.00	\$6.30	\$36,306.30	\$0.00	\$32,820.00	\$0.00	\$0.00	\$36,306.30	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$36,300.00	\$6.30	\$36,306.30	\$0.00	\$32,820.00	\$0.00	\$0.00	\$36,306.30	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$924,100.00	-\$92,900.59	\$831,199.41	\$0.00	\$808,454.50	\$0.00	\$0.00	\$831,199.41	\$0.00	\$0.00	\$0.00
2310	Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	\$350,000.00	-\$78,461.00	\$271,539.00	\$0.00	\$271,539.00	\$0.00	\$0.00	\$271,539.00	\$0.00	\$0.00	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	\$350,000.00	-\$78,461.00	\$271,539.00	\$0.00	\$271,539.00	\$0.00	\$0.00	\$271,539.00	\$0.00	\$0.00	\$0.00
2320	Insumos textiles adquiridos como materia prima	\$20,000.00	-\$18,502.00	\$1,498.00	\$0.00	\$1,498.00	\$0.00	\$0.00	\$1,498.00	\$0.00	\$0.00	\$0.00
2321	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	\$20,000.00	-\$18,502.00	\$1,498.00	\$0.00	\$1,498.00	\$0.00	\$0.00	\$1,498.00	\$0.00	\$0.00	\$0.00
2330	Productos de papel, cartón e impresos adquiridos como materia prima	\$24,100.00	-\$4,358.50	\$19,741.50	\$0.00	\$19,741.50	\$0.00	\$0.00	\$19,741.50	\$0.00	\$0.00	\$0.00
2331	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	\$24,100.00	-\$4,358.50	\$19,741.50	\$0.00	\$19,741.50	\$0.00	\$0.00	\$19,741.50	\$0.00	\$0.00	\$0.00

2370	Productos de cuero, piel, plástico y hule adquiridos como materia prima	\$10,000.00	\$22,884.91	\$32,884.91	\$0.00	\$10,140.00	\$0.00	\$0.00	\$32,884.91	\$0.00	\$0.00	\$0.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	\$10,000.00	\$22,884.91	\$32,884.91	\$0.00	\$10,140.00	\$0.00	\$0.00	\$32,884.91	\$0.00	\$0.00	\$0.00
2390	Otros productos adquiridos como materia prima	\$520,000.00	-\$14,464.00	\$505,536.00	\$0.00	\$505,536.00	\$0.00	\$0.00	\$505,536.00	\$0.00	\$0.00	\$0.00
2391	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	\$520,000.00	-\$14,464.00	\$505,536.00	\$0.00	\$505,536.00	\$0.00	\$0.00	\$505,536.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$9,779,442.90	-\$434,280.63	\$9,345,162.27	\$29,782.38	\$6,696,440.86	\$29,782.38	\$0.00	\$9,315,379.89	\$29,782.38	\$31,450.38	-\$1,668.00
2410	Productos minerales no metálicos	\$0.00	\$19,693.39	\$19,693.39	\$0.00	\$12,270.00	\$0.00	\$0.00	\$19,693.39	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$19,693.39	\$19,693.39	\$0.00	\$12,270.00	\$0.00	\$0.00	\$19,693.39	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$1,920,000.00	\$781,429.00	\$2,701,429.00	\$4,290.00	\$1,632,137.84	\$4,290.00	\$0.00	\$2,697,139.00	\$4,290.00	\$4,290.00	\$0.00
2421	Cemento y productos de concreto	\$1,920,000.00	\$781,429.00	\$2,701,429.00	\$4,290.00	\$1,632,137.84	\$4,290.00	\$0.00	\$2,697,139.00	\$4,290.00	\$4,290.00	\$0.00
2430	Cal. yeso y productos de yeso	\$32,760.00	\$55,822.48	\$88,582.48	\$4,360.00	\$13,656.00	\$4,360.00	\$0.00	\$84,222.48	\$4,360.00	\$4,360.00	\$0.00
2431	Cal. yeso y productos de yeso	\$32,760.00	\$55,822.48	\$88,582.48	\$4,360.00	\$13,656.00	\$4,360.00	\$0.00	\$84,222.48	\$4,360.00	\$4,360.00	\$0.00
2440	Madera y productos de madera	\$80,000.00	-\$10,061.00	\$69,939.00	\$0.00	\$34,639.04	\$0.00	\$0.00	\$69,939.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$80,000.00	-\$10,061.00	\$69,939.00	\$0.00	\$34,639.04	\$0.00	\$0.00	\$69,939.00	\$0.00	\$0.00	\$0.00

2450	Vidrio y productos de vidrio	\$10,000.00	\$3,644.99	\$13,644.99	\$0.00	\$12,730.00	\$0.00	\$0.00	\$13,644.99	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$10,000.00	\$3,644.99	\$13,644.99	\$0.00	\$12,730.00	\$0.00	\$0.00	\$13,644.99	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$6,520,662.90	-\$1,795,620.39	\$4,725,042.51	\$2,656.98	\$4,076,513.90	\$2,656.98	\$0.00	\$4,722,385.53	\$2,656.98	\$4,051.98	-\$1,395.00
2461	Material eléctrico y electrónico	\$6,520,662.90	-\$1,795,620.39	\$4,725,042.51	\$2,656.98	\$4,076,513.90	\$2,656.98	\$0.00	\$4,722,385.53	\$2,656.98	\$4,051.98	-\$1,395.00
2470	Artículos metálicos para la construcción	\$18,000.00	\$366,147.55	\$384,147.55	\$610.30	\$83,977.71	\$610.30	\$0.00	\$383,537.25	\$610.30	\$630.30	-\$20.00
2471	Artículos metálicos para la construcción	\$18,000.00	\$366,147.55	\$384,147.55	\$610.30	\$83,977.71	\$610.30	\$0.00	\$383,537.25	\$610.30	\$630.30	-\$20.00
2480	Materiales complementarios	\$55,000.00	\$115,897.03	\$170,897.03	\$0.00	\$71,904.33	\$0.00	\$0.00	\$170,897.03	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$55,000.00	\$115,897.03	\$170,897.03	\$0.00	\$71,904.33	\$0.00	\$0.00	\$170,897.03	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,143,020.00	\$28,766.32	\$1,171,786.32	\$17,865.10	\$758,612.04	\$17,865.10	\$0.00	\$1,153,921.22	\$17,865.10	\$18,118.10	-\$253.00
2491	Otros materiales y artículos de construcción y reparación	\$1,143,020.00	\$28,766.32	\$1,171,786.32	\$17,865.10	\$758,612.04	\$17,865.10	\$0.00	\$1,153,921.22	\$17,865.10	\$18,118.10	-\$253.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$3,549,232.00	\$2,548,663.73	\$6,097,895.73	\$191,407.69	\$2,027,356.72	\$191,407.69	\$0.00	\$5,906,488.04	\$191,407.69	\$192,627.92	-\$1,220.23
2510	Productos químicos básicos	\$0.00	\$7,540.00	\$7,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$0.00
2511	Productos químicos básicos	\$0.00	\$7,540.00	\$7,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$0.00

2520	Fertilizantes, pesticidas y otros agroquímicos	\$137,000.00	-\$129,433.45	\$7,566.55	\$0.00	\$376.55	\$0.00	\$0.00	\$7,566.55	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$137,000.00	-\$129,433.45	\$7,566.55	\$0.00	\$376.55	\$0.00	\$0.00	\$7,566.55	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$2,298,938.00	\$1,231,480.27	\$3,530,418.27	\$173,188.59	\$1,374,650.47	\$173,188.59	\$0.00	\$3,357,229.68	\$173,188.59	\$173,538.82	-\$350.23
2531	Medicinas y productos farmacéuticos	\$2,293,938.00	\$1,231,480.27	\$3,525,418.27	\$173,188.59	\$1,369,650.47	\$173,188.59	\$0.00	\$3,352,229.68	\$173,188.59	\$173,538.82	-\$350.23
2532	Vacunas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$1,113,294.00	-\$266,694.45	\$846,599.55	\$15,954.60	\$611,128.18	\$15,954.60	\$0.00	\$830,644.95	\$15,954.60	\$15,954.60	\$0.00
2541	Materiales, accesorios y suministros médicos	\$1,113,294.00	-\$266,694.45	\$846,599.55	\$15,954.60	\$611,128.18	\$15,954.60	\$0.00	\$830,644.95	\$15,954.60	\$15,954.60	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$14,250.60	\$14,250.60	\$0.00	\$13,224.00	\$0.00	\$0.00	\$14,250.60	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$14,250.60	\$14,250.60	\$0.00	\$13,224.00	\$0.00	\$0.00	\$14,250.60	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,688,220.76	\$1,688,220.76	\$2,264.50	\$27,977.52	\$2,264.50	\$0.00	\$1,685,956.26	\$2,264.50	\$3,134.50	-\$870.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,688,220.76	\$1,688,220.76	\$2,264.50	\$27,977.52	\$2,264.50	\$0.00	\$1,685,956.26	\$2,264.50	\$3,134.50	-\$870.00
2590	Otros productos químicos	\$0.00	\$3,300.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
2591	Otros productos químicos	\$0.00	\$3,300.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00

2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$23,966,609.57	\$612,906.41	\$24,579,515.98	\$1,376,436.67	\$7,450,107.40	\$1,376,436.67	\$0.00	\$23,203,079.31	\$1,376,436.67	\$1,386,930.38	- \$10,493.71
2610	Combustibles, lubricantes y aditivos	\$23,966,609.57	\$612,906.41	\$24,579,515.98	\$1,376,436.67	\$7,450,107.40	\$1,376,436.67	\$0.00	\$23,203,079.31	\$1,376,436.67	\$1,386,930.38	- \$10,493.71
2611	Combustibles, lubricantes y aditivos	\$23,966,609.57	\$612,906.41	\$24,579,515.98	\$1,376,436.67	\$7,450,107.40	\$1,376,436.67	\$0.00	\$23,203,079.31	\$1,376,436.67	\$1,386,930.38	- \$10,493.71
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$6,061,876.00	- \$1,347,682.96	\$4,714,193.14	\$57,069.70	\$1,037,727.71	\$57,069.70	\$0.00	\$4,657,123.44	\$57,069.70	\$57,144.70	- \$75.00
2710	Vestuario y uniformes	\$5,065,805.00	- \$1,752,276.10	\$3,313,528.90	\$44,393.20	\$511,318.03	\$44,393.20	\$0.00	\$3,269,135.70	\$44,393.20	\$44,393.20	\$0.00
2711	Vestuario y uniformes	\$5,065,805.00	- \$1,752,276.10	\$3,313,528.90	\$44,393.20	\$511,318.03	\$44,393.20	\$0.00	\$3,269,135.70	\$44,393.20	\$44,393.20	\$0.00
2720	Prendas de seguridad y protección personal	\$841,946.00	\$343,842.59	\$1,185,788.59	\$247.50	\$510,767.39	\$247.50	\$0.00	\$1,185,541.09	\$247.50	\$247.50	\$0.00
2721	Prendas de seguridad y protección personal	\$841,946.00	\$343,842.59	\$1,185,788.59	\$247.50	\$510,767.39	\$247.50	\$0.00	\$1,185,541.09	\$247.50	\$247.50	\$0.00
2730	Artículos deportivos	\$154,125.00	- \$101,753.49	\$52,371.51	\$0.00	\$15,576.29	\$0.00	\$0.00	\$52,371.51	\$0.00	\$0.00	\$0.00
2731	Artículos deportivos	\$154,125.00	- \$101,753.49	\$52,371.51	\$0.00	\$15,576.29	\$0.00	\$0.00	\$52,371.51	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$0.00	\$156,901.34	\$156,901.34	\$12,429.00	\$66.00	\$12,429.00	\$0.00	\$144,472.34	\$12,429.00	\$12,504.00	- \$75.00
2741	Productos textiles	\$0.00	\$156,901.34	\$156,901.34	\$12,429.00	\$66.00	\$12,429.00	\$0.00	\$144,472.34	\$12,429.00	\$12,504.00	- \$75.00
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$5,602.80	\$5,602.80	\$0.00	\$0.00	\$0.00	\$0.00	\$5,602.80	\$0.00	\$0.00	\$0.00

2751	Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$5,602.80	\$5,602.80	\$0.00	\$0.00	\$0.00	\$0.00	\$5,602.80	\$0.00	\$0.00	\$0.00
2800	Materiales y suministro para seguridad	\$2,392,800.00	-\$564,093.80	\$1,828,706.20	\$0.00	\$11,920.00	\$0.00	\$0.00	\$1,828,706.20	\$0.00	\$0.00	\$0.00
2810	Sustancias y materiales explosivos	\$10,000.00	\$11,803.00	\$21,803.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$21,803.00	\$0.00	\$0.00	\$0.00
2811	Sustancias y materiales explosivos	\$10,000.00	\$11,803.00	\$21,803.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$21,803.00	\$0.00	\$0.00	\$0.00
2820	Materiales de seguridad pública	\$822,800.00	-\$820,890.00	\$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	\$822,800.00	-\$820,890.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00
2830	Prendas de protección para seguridad pública y nacional	\$1,560,000.00	\$244,983.20	\$1,804,983.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,804,983.20	\$0.00	\$0.00	\$0.00
2831	Prendas de protección para seguridad pública y nacional	\$1,560,000.00	\$244,983.20	\$1,804,983.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,804,983.20	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$4,427,231.00	\$137,198.06	\$4,564,429.06	\$63,742.89	\$2,115,012.81	\$63,742.89	\$0.00	\$4,500,686.17	\$63,742.89	\$70,228.39	-\$6,485.50
2910	Herramientas menores	\$509,107.00	\$310,947.60	\$820,054.60	\$2,884.00	\$377,717.26	\$2,884.00	\$0.00	\$817,170.60	\$2,884.00	\$2,884.00	\$0.00
2911	Herramientas menores	\$509,107.00	\$310,947.60	\$820,054.60	\$2,884.00	\$377,717.26	\$2,884.00	\$0.00	\$817,170.60	\$2,884.00	\$2,884.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$72,500.00	-\$37,200.81	\$35,299.19	\$147.20	\$25,414.20	\$147.20	\$0.00	\$35,151.99	\$147.20	\$147.20	\$0.00
2921	Refacciones y accesorios menores de edificios	\$72,500.00	-\$37,200.81	\$35,299.19	\$147.20	\$25,414.20	\$147.20	\$0.00	\$35,151.99	\$147.20	\$147.20	\$0.00

2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$137,400.00	-\$8,842.11	\$128,557.89	\$0.00	\$127,763.90	\$0.00	\$0.00	\$128,557.89	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$137,400.00	-\$8,842.11	\$128,557.89	\$0.00	\$127,763.90	\$0.00	\$0.00	\$128,557.89	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de información	\$401,724.00	-\$121,627.65	\$280,096.35	\$0.00	\$253,116.29	\$0.00	\$0.00	\$280,096.35	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$401,724.00	-\$121,627.65	\$280,096.35	\$0.00	\$253,116.29	\$0.00	\$0.00	\$280,096.35	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$2,456,500.00	\$238,472.91	\$2,694,972.91	\$52,786.42	\$868,866.01	\$52,786.42	\$0.00	\$2,642,186.49	\$52,786.42	\$59,271.92	-\$6,485.50
2961	Refacciones y accesorios menores de equipo de transporte	\$2,456,500.00	\$238,472.91	\$2,694,972.91	\$52,786.42	\$868,866.01	\$52,786.42	\$0.00	\$2,642,186.49	\$52,786.42	\$59,271.92	-\$6,485.50
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	\$45,000.00	-\$3,188.41	\$41,811.59	\$0.00	\$41,811.59	\$0.00	\$0.00	\$41,811.59	\$0.00	\$0.00	\$0.00
2971	Refacciones y accesorios menores de equipo de defensa y seguridad	\$45,000.00	-\$3,188.41	\$41,811.59	\$0.00	\$41,811.59	\$0.00	\$0.00	\$41,811.59	\$0.00	\$0.00	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$805,000.00	-\$267,144.66	\$537,855.34	\$5,326.87	\$420,323.56	\$5,326.87	\$0.00	\$532,528.47	\$5,326.87	\$5,326.87	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$805,000.00	-\$267,144.66	\$537,855.34	\$5,326.87	\$420,323.56	\$5,326.87	\$0.00	\$532,528.47	\$5,326.87	\$5,326.87	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$0.00	\$25,781.19	\$25,781.19	\$2,598.40	\$0.00	\$2,598.40	\$0.00	\$23,182.79	\$2,598.40	\$2,598.40	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$25,781.19	\$25,781.19	\$2,598.40	\$0.00	\$2,598.40	\$0.00	\$23,182.79	\$2,598.40	\$2,598.40	\$0.00
3000	SERVICIOS GENERALES	\$79,325,050.58	\$14,028,436.61	\$93,353,487.19	\$4,961,172.38	\$31,722,050.41	\$4,961,172.38	\$0.00	\$88,392,314.81	\$5,041,512.64	\$5,112,517.55	-\$151,345.17

3100	SERVICIOS BÁSICOS	\$32,125,720.00	\$68,858.61	\$32,194,578.61	\$2,255,080.77	\$8,506,461.29	\$2,255,080.77	\$0.00	\$29,939,497.84	\$2,255,080.77	\$2,256,665.77	-\$1,585.00
3110	Energía eléctrica	\$29,471,512.00	\$211,410.34	\$29,682,922.34	\$2,236,689.00	\$6,659,968.97	\$2,236,689.00	\$0.00	\$27,446,233.34	\$2,236,689.00	\$2,238,274.00	-\$1,585.00
3111	Energía eléctrica	\$29,471,512.00	\$151,942.00	\$29,623,454.00	\$2,236,689.00	\$6,659,968.97	\$2,236,689.00	\$0.00	\$27,386,765.00	\$2,236,689.00	\$2,236,689.00	\$0.00
3112	PAGO POR ESTUDIOS DE FACTIBILIDAD DE SERVICIO ELÉCTRICO	\$0.00	\$32,895.34	\$32,895.34	\$0.00	\$0.00	\$0.00	\$0.00	\$32,895.34	\$0.00	\$0.00	\$0.00
3113	OTROS PAGOS DERIVADOS DE LA PRESTACIÓN DEL SERVICIO ELÉCTRICO	\$0.00	\$26,573.00	\$26,573.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,573.00	\$0.00	\$1,585.00	-\$1,585.00
3120	Gas	\$605,788.00	-\$283,115.45	\$322,672.55	\$0.00	\$322,339.55	\$0.00	\$0.00	\$322,672.55	\$0.00	\$0.00	\$0.00
3121	GAS	\$605,788.00	-\$283,115.45	\$322,672.55	\$0.00	\$322,339.55	\$0.00	\$0.00	\$322,672.55	\$0.00	\$0.00	\$0.00
3130	Agua	\$1,503,360.00	\$0.00	\$1,503,360.00	\$0.00	\$1,343,463.00	\$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	\$1,343,463.00	\$0.00	\$0.00	\$1,503,360.00	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$297,000.00	\$6,315.48	\$303,315.48	\$17,731.78	\$131,869.28	\$17,731.78	\$0.00	\$285,583.70	\$17,731.78	\$17,731.78	\$0.00
3141	Telefonia tradicional	\$297,000.00	\$6,315.48	\$303,315.48	\$17,731.78	\$131,869.28	\$17,731.78	\$0.00	\$285,583.70	\$17,731.78	\$17,731.78	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$63,200.00	\$100,372.56	\$163,572.56	\$659.99	\$7,653.96	\$659.99	\$0.00	\$162,912.57	\$659.99	\$659.99	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$63,200.00	\$100,372.56	\$163,572.56	\$659.99	\$7,653.96	\$659.99	\$0.00	\$162,912.57	\$659.99	\$659.99	\$0.00

3180	Servicios postales y telegráficos	\$174,860.00	-\$73,261.82	\$101,598.18	\$0.00	\$31,166.53	\$0.00	\$0.00	\$101,598.18	\$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.	\$169,860.00	-\$73,261.82	\$96,598.18	\$0.00	\$26,166.53	\$0.00	\$0.00	\$96,598.18	\$0.00	\$0.00	\$0.00
3190	Servicios integrales y otros servicios	\$10,000.00	\$107,137.50	\$117,137.50	\$0.00	\$10,000.00	\$0.00	\$0.00	\$117,137.50	\$0.00	\$0.00	\$0.00
3191	Servicios integrales y otros servicios	\$10,000.00	\$107,137.50	\$117,137.50	\$0.00	\$10,000.00	\$0.00	\$0.00	\$117,137.50	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$5,560,000.00	\$18,548,161.40	\$24,108,161.40	\$869,126.40	\$8,922,345.77	\$869,126.40	\$0.00	\$23,239,035.00	\$879,566.40	\$935,570.04	-\$66,443.64
3220	Arrendamiento de edificios	\$0.00	\$71,804.00	\$71,804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,804.00	\$10,440.00	\$10,440.00	-\$10,440.00
3221	Arrendamiento de edificios	\$0.00	\$71,804.00	\$71,804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,804.00	\$10,440.00	\$10,440.00	-\$10,440.00
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$0.00	\$11,020.00	\$11,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,020.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$0.00	\$11,020.00	\$11,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,020.00	\$0.00	\$0.00	\$0.00
3240	Arrendamiento de equipo e instrumental médico y de laboratorio	\$0.00	\$17,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
3241	Arrendamiento de equipo e instrumental médico y de laboratorio	\$0.00	\$17,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$50,000.00	\$3,891,464.69	\$3,941,464.69	\$0.00	\$1,215,244.69	\$0.00	\$0.00	\$3,941,464.69	\$0.00	\$0.00	\$0.00

3251	Arrendamiento de equipo de transporte	\$50,000.00	\$3,891,464.69	\$3,941,464.69	\$0.00	\$1,215,244.69	\$0.00	\$0.00	\$3,941,464.69	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$5,460,000.00	\$11,113,222.61	\$16,573,222.61	\$838,409.60	\$7,642,866.09	\$838,409.60	\$0.00	\$15,734,813.01	\$838,409.60	\$838,409.60	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$5,460,000.00	\$11,113,222.61	\$16,573,222.61	\$838,409.60	\$7,642,866.09	\$838,409.60	\$0.00	\$15,734,813.01	\$838,409.60	\$838,409.60	\$0.00
3270	Arrendamiento de activos intangibles	\$50,000.00	-\$26,680.00	\$23,320.00	\$0.00	\$23,320.00	\$0.00	\$0.00	\$23,320.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$50,000.00	-\$26,680.00	\$23,320.00	\$0.00	\$23,320.00	\$0.00	\$0.00	\$23,320.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$3,469,830.10	\$3,469,830.10	\$30,716.80	\$40,914.99	\$30,716.80	\$0.00	\$3,439,113.30	\$30,716.80	\$86,720.44	-\$56,003.64
3291	Otros arrendamientos	\$0.00	\$3,469,830.10	\$3,469,830.10	\$30,716.80	\$40,914.99	\$30,716.80	\$0.00	\$3,439,113.30	\$30,716.80	\$86,720.44	-\$56,003.64
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$6,732,471.58	-\$424,798.15	\$6,307,673.43	\$851,762.21	\$1,447,393.32	\$851,762.21	\$0.00	\$5,455,911.22	\$851,762.21	\$854,385.38	-\$2,623.17
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$93,197.89	\$103,197.89	\$0.00	\$10,000.00	\$0.00	\$0.00	\$103,197.89	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$93,197.89	\$103,197.89	\$0.00	\$10,000.00	\$0.00	\$0.00	\$103,197.89	\$0.00	\$0.00	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$105,000.00	-\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$105,000.00	-\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$2,714,265.00	-\$2,226,704.19	\$487,560.81	\$0.00	\$287,060.81	\$0.00	\$0.00	\$487,560.81	\$0.00	\$0.00	\$0.00

3341	Servicios de capacitación	\$2,714,265.00	-\$2,226,704.19	\$487,560.81	\$0.00	\$287,060.81	\$0.00	\$0.00	\$487,560.81	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresion	\$186,875.00	-\$120,036.81	\$66,838.19	\$268.42	\$64,075.77	\$268.42	\$0.00	\$66,569.77	\$268.42	\$268.42	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresion	\$186,875.00	-\$120,036.81	\$66,838.19	\$268.42	\$64,075.77	\$268.42	\$0.00	\$66,569.77	\$268.42	\$268.42	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$3,716,331.58	\$1,933,744.96	\$5,650,076.54	\$851,493.79	\$1,086,256.74	\$851,493.79	\$0.00	\$4,798,582.75	\$851,493.79	\$854,116.96	-\$2,623.17
3391	Servicios profesionales, científicos y técnicos integrales	\$3,716,331.58	\$1,933,744.96	\$5,650,076.54	\$851,493.79	\$1,086,256.74	\$851,493.79	\$0.00	\$4,798,582.75	\$851,493.79	\$854,116.96	-\$2,623.17
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$292,301.00	\$62,453.84	\$354,754.84	\$580.00	\$159,194.54	\$580.00	\$0.00	\$354,174.84	\$580.00	\$580.00	\$0.00
3410	Servicios financieros y bancarios	\$204,500.00	\$7,486.52	\$211,986.52	\$0.00	\$113,687.75	\$0.00	\$0.00	\$211,986.52	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$204,500.00	\$7,486.52	\$211,986.52	\$0.00	\$113,687.75	\$0.00	\$0.00	\$211,986.52	\$0.00	\$0.00	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$35,600.00	\$35,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,600.00	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$35,600.00	\$35,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,600.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$74,000.00	\$5,237.65	\$79,237.65	\$0.00	\$45,506.79	\$0.00	\$0.00	\$79,237.65	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$74,000.00	\$5,237.65	\$79,237.65	\$0.00	\$45,506.79	\$0.00	\$0.00	\$79,237.65	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$13,801.00	\$14,129.67	\$27,930.67	\$580.00	\$0.00	\$580.00	\$0.00	\$27,350.67	\$580.00	\$580.00	\$0.00

3471	Fletes y maniobras	\$13,801.00	\$14,129.67	\$27,930.67	\$580.00	\$0.00	\$580.00	\$0.00	\$27,350.67	\$580.00	\$580.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$9,397,743.00	-\$2,599,679.11	\$6,798,063.89	\$42,636.46	\$4,971,557.89	\$42,636.46	\$0.00	\$6,755,427.43	\$112,536.72	\$113,286.72	-\$70,650.26
3510	Conservación y mantenimiento menor de inmuebles	\$3,103,783.00	-\$650,490.85	\$2,453,292.15	-\$33,190.13	\$2,171,314.06	-\$33,190.13	\$0.00	\$2,486,482.28	\$36,710.13	\$36,710.13	-\$69,900.26
3511	Conservación y mantenimiento menor de inmuebles	\$3,103,783.00	-\$650,490.85	\$2,453,292.15	-\$33,190.13	\$2,171,314.06	-\$33,190.13	\$0.00	\$2,486,482.28	\$36,710.13	\$36,710.13	-\$69,900.26
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$97,300.00	-\$2,620.19	\$94,679.81	\$0.00	\$64,469.81	\$0.00	\$0.00	\$94,679.81	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$97,300.00	-\$2,620.19	\$94,679.81	\$0.00	\$64,469.81	\$0.00	\$0.00	\$94,679.81	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$170,739.00	-\$14,999.16	\$155,739.84	\$3,000.00	\$137,654.84	\$3,000.00	\$0.00	\$152,739.84	\$3,000.00	\$3,000.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$170,739.00	-\$14,999.16	\$155,739.84	\$3,000.00	\$137,654.84	\$3,000.00	\$0.00	\$152,739.84	\$3,000.00	\$3,000.00	\$0.00
3540	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	\$0.00	\$335.24	\$335.24	\$0.00	\$0.00	\$0.00	\$0.00	\$335.24	\$0.00	\$0.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	\$0.00	\$335.24	\$335.24	\$0.00	\$0.00	\$0.00	\$0.00	\$335.24	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$3,590,513.00	-\$581,022.01	\$3,009,490.99	\$62,857.55	\$1,760,657.93	\$62,857.55	\$0.00	\$2,946,633.44	\$62,857.55	\$62,857.55	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$3,590,513.00	-\$581,022.01	\$3,009,490.99	\$62,857.55	\$1,760,657.93	\$62,857.55	\$0.00	\$2,946,633.44	\$62,857.55	\$62,857.55	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y otros equipos y herramienta	\$2,145,000.00	-\$1,250,073.08	\$894,926.92	\$7,475.04	\$696,903.30	\$7,475.04	\$0.00	\$887,451.88	\$7,475.04	\$8,225.04	-\$750.00

3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$2,145,000.00	-\$1,250,073.08	\$894,926.92	\$7,475.04	\$696,903.30	\$7,475.04	\$0.00	\$887,451.88	\$7,475.04	\$8,225.04	-\$750.00
3580	Servicios de limpieza y manejo de desechos	\$4,000.00	\$33,659.48	\$37,659.48	\$0.00	\$2,988.49	\$0.00	\$0.00	\$37,659.48	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$4,000.00	\$33,659.48	\$37,659.48	\$0.00	\$2,988.49	\$0.00	\$0.00	\$37,659.48	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$286,408.00	-\$134,468.54	\$151,939.46	\$2,494.00	\$137,569.46	\$2,494.00	\$0.00	\$149,445.46	\$2,494.00	\$2,494.00	\$0.00
3591	Servicios de jardinería y fumigación	\$286,408.00	-\$134,468.54	\$151,939.46	\$2,494.00	\$137,569.46	\$2,494.00	\$0.00	\$149,445.46	\$2,494.00	\$2,494.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$4,936,700.00	-\$42,288.08	\$4,894,411.92	\$741,141.43	\$1,997,969.57	\$741,141.43	\$0.00	\$4,153,270.49	\$741,141.43	\$741,141.43	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sobre programas y actividades gubernamentales	\$4,586,700.00	-\$62,244.54	\$4,524,455.36	\$741,141.43	\$1,690,959.10	\$741,141.43	\$0.00	\$3,783,313.93	\$741,141.43	\$741,141.43	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$3,340,000.00	\$630,788.25	\$3,970,788.25	\$741,141.43	\$1,137,291.99	\$741,141.43	\$0.00	\$3,229,646.82	\$741,141.43	\$741,141.43	\$0.00
3612	Informe de gobierno	\$1,150,000.00	-\$602,063.38	\$547,936.62	\$0.00	\$547,936.62	\$0.00	\$0.00	\$547,936.62	\$0.00	\$0.00	\$0.00
3613	SERVICIOS DE IMPRESIÓN Y REPRODUCCIÓN	\$96,700.00	-\$90,969.51	\$5,730.49	\$0.00	\$5,730.49	\$0.00	\$0.00	\$5,730.49	\$0.00	\$0.00	\$0.00
3620	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$0.00	\$61,590.00	\$61,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,590.00	\$0.00	\$0.00	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$0.00	\$61,590.00	\$61,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,590.00	\$0.00	\$0.00	\$0.00
3660	Servicios de creación y difusión de contenido exclusivamente a través de Internet	\$300,000.00	-\$41,633.44	\$258,366.56	\$0.00	\$257,010.47	\$0.00	\$0.00	\$258,366.56	\$0.00	\$0.00	\$0.00

3661	Servicio de creación y difusión de contenido exclusivamente a través de internet	\$300,000.00	-\$41,633.44	\$258,366.56	\$0.00	\$257,010.47	\$0.00	\$0.00	\$258,366.56	\$0.00	\$0.00	\$0.00
3690	Otros servicios de información	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3691	Otros servicios de información	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$2,925,858.00	-\$556,548.58	\$2,369,309.42	\$49,809.80	\$1,735,265.62	\$49,809.80	\$0.00	\$2,319,499.62	\$49,809.80	\$55,609.41	-\$5,799.61
3710	Pasajes aéreos	\$165,000.00	\$28,376.00	\$193,376.00	\$0.00	\$172,092.00	\$0.00	\$0.00	\$193,376.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$165,000.00	\$28,376.00	\$193,376.00	\$0.00	\$172,092.00	\$0.00	\$0.00	\$193,376.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$777,110.00	-\$144,393.80	\$632,716.20	\$15,847.50	\$473,395.26	\$15,847.50	\$0.00	\$616,868.70	\$15,847.50	\$18,164.10	-\$2,316.60
3721	Pasajes terrestres	\$777,110.00	-\$144,393.80	\$632,716.20	\$15,847.50	\$473,395.26	\$15,847.50	\$0.00	\$616,868.70	\$15,847.50	\$18,164.10	-\$2,316.60
3740	Autotransporte	\$24,000.00	\$973.00	\$24,973.00	\$0.00	\$24,973.00	\$0.00	\$0.00	\$24,973.00	\$0.00	\$0.00	\$0.00
3741	Autotransporte	\$24,000.00	\$973.00	\$24,973.00	\$0.00	\$24,973.00	\$0.00	\$0.00	\$24,973.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$1,588,748.00	-\$103,200.05	\$1,485,547.95	\$33,962.30	\$1,032,229.09	\$33,962.30	\$0.00	\$1,451,585.65	\$33,962.30	\$37,445.31	-\$3,483.01
3751	Viáticos en el país	\$1,064,984.00	\$11,135.19	\$1,076,119.19	\$33,962.30	\$622,800.33	\$33,962.30	\$0.00	\$1,042,156.89	\$33,962.30	\$37,445.31	-\$3,483.01
3752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	\$523,764.00	-\$114,335.24	\$409,428.76	\$0.00	\$409,428.76	\$0.00	\$0.00	\$409,428.76	\$0.00	\$0.00	\$0.00

3780	Servicios integrales de traslado y viáticos	\$291,000.00	-\$288,423.73	\$2,576.27	\$0.00	\$2,576.27	\$0.00	\$0.00	\$2,576.27	\$0.00	\$0.00	\$0.00
3781	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$291,000.00	-\$288,423.73	\$2,576.27	\$0.00	\$2,576.27	\$0.00	\$0.00	\$2,576.27	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$80,000.00	-\$49,880.00	\$30,120.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,120.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$80,000.00	-\$49,880.00	\$30,120.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,120.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$3,949,093.00	-\$463,276.87	\$3,485,816.13	\$139,057.13	\$278,016.86	\$139,057.13	\$0.00	\$3,346,759.00	\$139,057.13	\$143,300.62	-\$4,243.49
3810	Gastos ceremonial	\$826,744.00	-\$797,575.46	\$29,168.54	\$0.00	\$25,990.14	\$0.00	\$0.00	\$29,168.54	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$826,744.00	-\$797,575.46	\$29,168.54	\$0.00	\$25,990.14	\$0.00	\$0.00	\$29,168.54	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$2,414,049.00	\$998,676.64	\$3,412,725.64	\$139,057.13	\$208,404.77	\$139,057.13	\$0.00	\$3,273,668.51	\$139,057.13	\$143,300.62	-\$4,243.49
3821	Gastos de orden social y cultural	\$2,414,049.00	\$998,676.64	\$3,412,725.64	\$139,057.13	\$208,404.77	\$139,057.13	\$0.00	\$3,273,668.51	\$139,057.13	\$143,300.62	-\$4,243.49
3830	Congresos y convenciones	\$60,000.00	-\$50,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$60,000.00	-\$50,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$648,300.00	-\$614,678.05	\$33,621.95	\$0.00	\$33,621.95	\$0.00	\$0.00	\$33,621.95	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$33,000.00	-\$2,112.06	\$30,887.94	\$0.00	\$30,887.94	\$0.00	\$0.00	\$30,887.94	\$0.00	\$0.00	\$0.00

3843	Espectáculos Culturales	\$615,300.00	-\$612,565.99	\$2,734.01	\$0.00	\$2,734.01	\$0.00	\$0.00	\$2,734.01	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$13,405,164.00	-\$564,446.45	\$12,840,717.55	\$11,978.18	\$3,703,845.55	\$11,978.18	\$0.00	\$12,828,739.37	\$11,978.18	\$11,978.18	\$0.00
3910	Servicios funerales y de cementerios	\$300,000.00	\$71,265.50	\$371,265.50	\$10,000.00	\$188,900.00	\$10,000.00	\$0.00	\$361,265.50	\$10,000.00	\$10,000.00	\$0.00
3911	Servicios funerarios y de cementerios	\$300,000.00	\$71,265.50	\$371,265.50	\$10,000.00	\$188,900.00	\$10,000.00	\$0.00	\$361,265.50	\$10,000.00	\$10,000.00	\$0.00
3920	Impuestos y derechos	\$5,030,000.00	-\$24,410.63	\$5,005,589.37	\$1,978.18	\$2,134,688.19	\$1,978.18	\$0.00	\$5,003,611.19	\$1,978.18	\$1,978.18	\$0.00
3921	Impuestos y derechos	\$0.00	\$2,724.18	\$2,724.18	\$1,978.18	\$0.00	\$1,978.18	\$0.00	\$746.00	\$1,978.18	\$1,978.18	\$0.00
3922	Impuesto sobre nómina	\$5,000,000.00	-\$27,134.81	\$4,972,865.19	\$0.00	\$2,115,994.19	\$0.00	\$0.00	\$4,972,865.19	\$0.00	\$0.00	\$0.00
3925	Tenencias y canje de placas de vehículos oficiales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$18,694.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3941	Sentencias y resoluciones por autoridad competente	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$5,556,764.00	\$1,010,918.43	\$6,567,682.43	\$0.00	\$494,350.43	\$0.00	\$0.00	\$6,567,682.43	\$0.00	\$0.00	\$0.00

3951	Penas, multas, accesorios y actualizaciones	\$5,556,764.00	\$1,010,918.43	\$6,567,682.43	\$0.00	\$494,350.43	\$0.00	\$0.00	\$6,567,682.43	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$2,508,400.00	-\$1,622,219.75	\$886,180.25	\$0.00	\$875,906.93	\$0.00	\$0.00	\$886,180.25	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$2,508,400.00	-\$1,622,219.75	\$886,180.25	\$0.00	\$875,906.93	\$0.00	\$0.00	\$886,180.25	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$18,440,000.00	\$2,456,297.75	\$20,896,297.75	\$95,453.55	\$4,348,169.65	\$95,453.55	\$0.00	\$20,800,844.20	\$805,453.55	\$2,234,453.55	-\$2,139,000.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$17,040,000.00	\$0.00	\$17,040,000.00	\$0.00	\$4,240,000.00	\$0.00	\$0.00	\$17,040,000.00	\$710,000.00	\$2,130,000.00	-\$2,130,000.00
4140	Asignación presupuestarias a Órganos Autónomos	\$17,040,000.00	\$0.00	\$17,040,000.00	\$0.00	\$4,240,000.00	\$0.00	\$0.00	\$17,040,000.00	\$710,000.00	\$2,130,000.00	-\$2,130,000.00
4141	Asignaciones presupuestarias a Órganos Autónomos	\$17,040,000.00	\$0.00	\$17,040,000.00	\$0.00	\$4,240,000.00	\$0.00	\$0.00	\$17,040,000.00	\$710,000.00	\$2,130,000.00	-\$2,130,000.00
4400	AYUDAS SOCIALES	\$1,400,000.00	\$2,456,297.75	\$3,856,297.75	\$95,453.55	\$108,169.65	\$95,453.55	\$0.00	\$3,760,844.20	\$95,453.55	\$104,453.55	-\$9,000.00
4410	Ayudas sociales a personas	\$602,500.00	\$1,596,516.01	\$2,199,016.01	\$32,693.55	\$65,019.63	\$32,693.55	\$0.00	\$2,166,322.46	\$32,693.55	\$32,693.55	\$0.00
4411	Ayudas sociales a personas	\$602,500.00	\$1,596,516.01	\$2,199,016.01	\$32,693.55	\$65,019.63	\$32,693.55	\$0.00	\$2,166,322.46	\$32,693.55	\$32,693.55	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$375,000.00	-\$210,607.38	\$164,392.62	\$15,000.00	\$20,189.29	\$15,000.00	\$0.00	\$149,392.62	\$15,000.00	\$24,000.00	-\$9,000.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$375,000.00	-\$210,607.38	\$164,392.62	\$15,000.00	\$20,189.29	\$15,000.00	\$0.00	\$149,392.62	\$15,000.00	\$24,000.00	-\$9,000.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$422,500.00	\$443,739.12	\$866,239.12	\$47,760.00	\$22,960.73	\$47,760.00	\$0.00	\$818,479.12	\$47,760.00	\$47,760.00	\$0.00

4451	Ayudas sociales a instituciones sin fines de lucro	\$422,500.00	\$443,739.12	\$866,239.12	\$47,760.00	\$22,960.73	\$47,760.00	\$0.00	\$818,479.12	\$47,760.00	\$47,760.00	\$0.00
4480	Ayudas por desastres naturales y otros siniestros	\$0.00	\$626,650.00	\$626,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$626,650.00	\$0.00	\$0.00	\$0.00
4481	Ayudas por desastres naturales y otros siniestros	\$0.00	\$626,650.00	\$626,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$626,650.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$31,319,787.00	-\$4,694,863.03	\$26,624,923.97	\$129,750.41	\$10,180,754.45	\$129,750.41	\$0.00	\$26,495,173.56	\$129,750.41	\$129,750.41	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,963,180.00	\$355,468.52	\$3,318,648.52	\$120,370.00	\$1,697,450.45	\$120,370.00	\$0.00	\$3,198,278.52	\$120,370.00	\$120,370.00	\$0.00
5110	Muebles de oficina y estantería	\$668,434.00	-\$161,215.94	\$507,218.06	\$0.00	\$457,310.06	\$0.00	\$0.00	\$507,218.06	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$668,434.00	-\$161,215.94	\$507,218.06	\$0.00	\$457,310.06	\$0.00	\$0.00	\$507,218.06	\$0.00	\$0.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$42,000.00	-\$5,237.80	\$36,762.20	\$0.00	\$36,762.20	\$0.00	\$0.00	\$36,762.20	\$0.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$42,000.00	-\$5,237.80	\$36,762.20	\$0.00	\$36,762.20	\$0.00	\$0.00	\$36,762.20	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$1,918,526.00	\$581,468.26	\$2,499,994.26	\$0.00	\$1,060,001.19	\$0.00	\$0.00	\$2,499,994.26	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$1,918,526.00	\$581,468.26	\$2,499,994.26	\$0.00	\$1,060,001.19	\$0.00	\$0.00	\$2,499,994.26	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$334,220.00	-\$59,546.00	\$274,674.00	\$120,370.00	\$143,377.00	\$120,370.00	\$0.00	\$154,304.00	\$120,370.00	\$120,370.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$334,220.00	-\$59,546.00	\$274,674.00	\$120,370.00	\$143,377.00	\$120,370.00	\$0.00	\$154,304.00	\$120,370.00	\$120,370.00	\$0.00

5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$946,050.00	\$4,632.00	\$950,682.00	\$0.00	\$870,182.00	\$0.00	\$0.00	\$950,682.00	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$449,200.00	-\$57,128.00	\$392,072.00	\$0.00	\$392,072.00	\$0.00	\$0.00	\$392,072.00	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$449,200.00	-\$57,128.00	\$392,072.00	\$0.00	\$392,072.00	\$0.00	\$0.00	\$392,072.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$473,000.00	-\$16,290.00	\$456,710.00	\$0.00	\$456,710.00	\$0.00	\$0.00	\$456,710.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$473,000.00	-\$16,290.00	\$456,710.00	\$0.00	\$456,710.00	\$0.00	\$0.00	\$456,710.00	\$0.00	\$0.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$23,850.00	\$78,050.00	\$101,900.00	\$0.00	\$21,400.00	\$0.00	\$0.00	\$101,900.00	\$0.00	\$0.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$23,850.00	\$78,050.00	\$101,900.00	\$0.00	\$21,400.00	\$0.00	\$0.00	\$101,900.00	\$0.00	\$0.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$45,124.00	\$45,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,124.00	\$0.00	\$0.00	\$0.00
5310	Equipo médico y de laboratorio	\$0.00	\$45,124.00	\$45,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,124.00	\$0.00	\$0.00	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$45,124.00	\$45,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,124.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$21,385,000.00	-\$4,358,489.07	\$17,026,510.93	\$0.00	\$5,568,810.93	\$0.00	\$0.00	\$17,026,510.93	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$18,600,000.00	-\$3,007,672.41	\$15,592,327.59	\$0.00	\$5,272,227.59	\$0.00	\$0.00	\$15,592,327.59	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$18,600,000.00	-\$3,007,672.41	\$15,592,327.59	\$0.00	\$5,272,227.59	\$0.00	\$0.00	\$15,592,327.59	\$0.00	\$0.00	\$0.00

5420	Carrocerías y remolques	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5421	Carrocerías y remolques	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5490	Otros equipos de transporte	\$2,765,000.00	-\$1,350,816.66	\$1,414,183.34	\$0.00	\$276,583.34	\$0.00	\$0.00	\$1,414,183.34	\$0.00	\$0.00	\$0.00
5491	Otros equipos de transporte	\$2,765,000.00	-\$1,350,816.66	\$1,414,183.34	\$0.00	\$276,583.34	\$0.00	\$0.00	\$1,414,183.34	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$5,349,997.00	-\$741,598.48	\$4,608,398.52	\$9,380.41	\$1,368,751.07	\$9,380.41	\$0.00	\$4,599,018.11	\$9,380.41	\$9,380.41	\$0.00
5610	Maquinaria y equipo agropecuario	\$1,500,000.00	-\$462,603.96	\$1,037,396.04	\$0.00	\$890,417.00	\$0.00	\$0.00	\$1,037,396.04	\$0.00	\$0.00	\$0.00
5611	Maquinaria y equipo agropecuario	\$1,500,000.00	-\$462,603.96	\$1,037,396.04	\$0.00	\$890,417.00	\$0.00	\$0.00	\$1,037,396.04	\$0.00	\$0.00	\$0.00
5620	Maquinaria y equipo industrial	\$2,705,500.00	-\$2,598,613.90	\$106,886.10	\$0.00	\$106,886.10	\$0.00	\$0.00	\$106,886.10	\$0.00	\$0.00	\$0.00
5621	Maquinaria y equipo industrial	\$2,705,500.00	-\$2,598,613.90	\$106,886.10	\$0.00	\$106,886.10	\$0.00	\$0.00	\$106,886.10	\$0.00	\$0.00	\$0.00
5630	Maquinaria y equipo de construcción	\$0.00	\$2,889,000.00	\$2,889,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,889,000.00	\$0.00	\$0.00	\$0.00
5631	Maquinaria y equipo de construcción	\$0.00	\$2,889,000.00	\$2,889,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,889,000.00	\$0.00	\$0.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$81,440.00	\$82,477.64	\$163,917.64	\$0.00	\$75,057.64	\$0.00	\$0.00	\$163,917.64	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$81,440.00	\$82,477.64	\$163,917.64	\$0.00	\$75,057.64	\$0.00	\$0.00	\$163,917.64	\$0.00	\$0.00	\$0.00

5650	Equipo de comunicación y telecomunicación	\$635,657.00	-\$558,472.00	\$77,185.00	\$0.00	\$35,657.00	\$0.00	\$0.00	\$77,185.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$635,657.00	-\$558,472.00	\$77,185.00	\$0.00	\$35,657.00	\$0.00	\$0.00	\$77,185.00	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$30,000.00	\$11,400.00	\$41,400.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$41,400.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$30,000.00	\$11,400.00	\$41,400.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$41,400.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$387,400.00	-\$104,786.26	\$282,613.74	\$9,380.41	\$220,733.33	\$9,380.41	\$0.00	\$273,233.33	\$9,380.41	\$9,380.41	\$0.00
5671	Herramientas y máquinas-herramienta	\$387,400.00	-\$104,786.26	\$282,613.74	\$9,380.41	\$220,733.33	\$9,380.41	\$0.00	\$273,233.33	\$9,380.41	\$9,380.41	\$0.00
5690	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
5691	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
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
9900	ACTIVOS INTANGIBLES	\$215,560.00	\$0.00	\$215,560.00	\$0.00	\$215,560.00	\$0.00	\$0.00	\$215,560.00	\$0.00	\$0.00	\$0.00
9910	Software	\$196,560.00	\$0.00	\$196,560.00	\$0.00	\$196,560.00	\$0.00	\$0.00	\$196,560.00	\$0.00	\$0.00	\$0.00
9911	Software	\$196,560.00	\$0.00	\$196,560.00	\$0.00	\$196,560.00	\$0.00	\$0.00	\$196,560.00	\$0.00	\$0.00	\$0.00
9990	Otros activos intangibles	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00
9991	OTROS ACTIVOS INTANGIBLES	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$72,098,237.16	-\$6,340,781.56	\$65,757,455.60	\$3,177,330.69	\$42,467,449.98	\$2,589,999.49	\$587,331.20	\$63,167,456.11	\$2,589,999.49	\$2,589,999.49	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,560,000.00	\$3,469,288.79	\$9,029,288.79	\$0.00	\$5,560,000.00	\$0.00	\$0.00	\$9,029,288.79	\$0.00	\$0.00	\$0.00
6110	Edificación habitacional	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
6111	Edificación habitacional	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$4,560,000.00	\$0.00	\$4,560,000.00	\$0.00	\$4,560,000.00	\$0.00	\$0.00	\$4,560,000.00	\$0.00	\$0.00	\$0.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS Y ESPACIOS EDUCATIVOS	\$4,560,000.00	\$0.00	\$4,560,000.00	\$0.00	\$4,560,000.00	\$0.00	\$0.00	\$4,560,000.00	\$0.00	\$0.00	\$0.00

6140	División de terrenos y construcción de obras de urbanización	\$0.00	\$3,469,288.79	\$3,469,288.79	\$0.00	\$0.00	\$0.00	\$0.00	\$3,469,288.79	\$0.00	\$0.00	\$0.00
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$0.00	\$3,469,288.79	\$3,469,288.79	\$0.00	\$0.00	\$0.00	\$0.00	\$3,469,288.79	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$64,444,970.16	-\$11,824,470.35	\$52,620,499.81	\$2,077,330.69	\$33,899,782.98	\$1,489,999.49	\$587,331.20	\$51,130,500.32	\$1,489,999.49	\$1,489,999.49	\$0.00
6220	Edificación no habitacional	\$6,666,000.00	\$1,199,011.69	\$7,865,011.69	\$0.00	\$6,666,000.00	\$0.00	\$0.00	\$7,865,011.69	\$0.00	\$0.00	\$0.00
6221	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$388,483.61	\$388,483.61	\$0.00	\$0.00	\$0.00	\$0.00	\$388,483.61	\$0.00	\$0.00	\$0.00
6224	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPACIOS DEPORTIVOS	\$6,666,000.00	\$810,528.08	\$7,476,528.08	\$0.00	\$6,666,000.00	\$0.00	\$0.00	\$7,476,528.08	\$0.00	\$0.00	\$0.00
6240	División de terrenos y construcción de obras de urbanización	\$54,857,975.16	-\$12,372,417.89	\$42,485,557.27	\$975,212.98	\$27,233,782.98	\$1,489,999.49	-\$514,786.51	\$40,995,557.78	\$1,489,999.49	\$1,489,999.49	\$0.00
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$54,857,975.16	-\$12,372,417.89	\$42,485,557.27	\$975,212.98	\$27,233,782.98	\$1,489,999.49	-\$514,786.51	\$40,995,557.78	\$1,489,999.49	\$1,489,999.49	\$0.00
6260	Otras construcciones de ingeniería civil u obra pesada	\$2,920,995.00	-\$2,920,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6261	OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA	\$2,920,995.00	-\$2,920,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6290	Trabajos de acabados en edificaciones y otros trabajos especializados	\$0.00	\$2,269,930.85	\$2,269,930.85	\$1,102,117.71	\$0.00	\$0.00	\$1,102,117.71	\$2,269,930.85	\$0.00	\$0.00	\$0.00
6291	Trabajos de acabados en edificaciones y otros trabajos especializados	\$0.00	\$2,269,930.85	\$2,269,930.85	\$1,102,117.71	\$0.00	\$0.00	\$1,102,117.71	\$2,269,930.85	\$0.00	\$0.00	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$2,093,267.00	\$2,014,400.00	\$4,107,667.00	\$1,100,000.00	\$3,007,667.00	\$1,100,000.00	\$0.00	\$3,007,667.00	\$1,100,000.00	\$1,100,000.00	\$0.00

6320	Ejecucion de proyectos productivos no incluidos en conceptos anteriores de este capitulo	\$2,093,267.00	\$2,014,400.00	\$4,107,667.00	\$1,100,000.00	\$3,007,667.00	\$1,100,000.00	\$0.00	\$3,007,667.00	\$1,100,000.00	\$1,100,000.00	\$0.00
6322	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO SOCIAL	\$1,393,267.00	\$0.00	\$1,393,267.00	\$0.00	\$1,393,267.00	\$0.00	\$0.00	\$1,393,267.00	\$0.00	\$0.00	\$0.00
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO AGROPECUARIO	\$700,000.00	\$2,014,400.00	\$2,714,400.00	\$1,100,000.00	\$1,614,400.00	\$1,100,000.00	\$0.00	\$1,614,400.00	\$1,100,000.00	\$1,100,000.00	\$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$1,100,000.00	-\$100,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$1,100,000.00	-\$100,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
7910	Contingencias por fenómenos naturales	\$1,100,000.00	-\$100,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
7911	Contingencias por fenómenos naturales	\$1,100,000.00	-\$100,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PUBLICA	\$10,445,760.00	\$0.00	\$10,445,760.00	\$0.00	\$5,582,698.06	\$0.00	\$0.00	\$10,445,760.00	\$0.00	\$0.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$10,445,760.00	\$0.00	\$10,445,760.00	\$0.00	\$5,582,698.06	\$0.00	\$0.00	\$10,445,760.00	\$0.00	\$0.00	\$0.00
9910	ADEFAS	\$10,445,760.00	\$0.00	\$10,445,760.00	\$0.00	\$5,582,698.06	\$0.00	\$0.00	\$10,445,760.00	\$0.00	\$0.00	\$0.00
9911	ADEFAS	\$10,445,760.00	\$0.00	\$10,445,760.00	\$0.00	\$5,582,698.06	\$0.00	\$0.00	\$10,445,760.00	\$0.00	\$0.00	\$0.00
Total		\$417,830,411.23	\$10,160,203.73	\$427,990,614.96	\$15,900,660.05	\$168,582,020.12	\$15,313,328.85	\$587,331.20	\$412,677,286.11	\$16,132,585.66	\$17,712,341.01	-\$2,399,012.16

