MUNICIPIO DE PACULA
HIDALGO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al 30/sep./2026

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos_FF

Fecha y 09/oct./2026
03:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
0141	**INGRESOS PROPIOS**								
1000	**SERVICIOS PERSONALES**	**$0.00**	**$51,800.00**	**$51,800.00**	**$11,118.00**	**$11,118.00**	**$11,118.00**	**$11,118.00**	**$40,682.00**
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$0.00**	**$51,800.00**	**$51,800.00**	**$11,118.00**	**$11,118.00**	**$11,118.00**	**$11,118.00**	**$40,682.00**
1550	Apoyos a la capacitación de los servidores públicos	$0.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$0.00
1551	Apoyos a la capacitación de los servidores públicos	$0.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$0.00
1590	Otras prestaciones sociales y económicas	$0.00	$50,000.00	$50,000.00	$9,318.00	$9,318.00	$9,318.00	$9,318.00	$40,682.00
1591	Otras prestaciones sociales y económicas	$0.00	$50,000.00	$50,000.00	$9,318.00	$9,318.00	$9,318.00	$9,318.00	$40,682.00
2000	**MATERIALES Y SUMINISTROS**	**$740,662.00**	**-$51,800.00**	**$688,862.00**	**$105,796.55**	**$105,796.55**	**$105,796.55**	**$105,796.55**	**$583,065.45**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES**	**$352,662.00**	**-$51,800.00**	**$300,862.00**	**$4,734.23**	**$4,734.23**	**$4,734.23**	**$4,734.23**	**$296,127.77**
2110	Materiales, útiles y equipos menores de oficina	$223,662.00	-$51,800.00	$171,862.00	$4,089.23	$4,089.23	$4,089.23	$4,089.23	$167,772.77
2111	Materiales, útiles y equipos menores de oficina	$223,662.00	-$51,800.00	$171,862.00	$4,089.23	$4,089.23	$4,089.23	$4,089.23	$167,772.77
2150	Material impreso e información digital	$4,000.00	$0.00	$4,000.00	$645.00	$645.00	$645.00	$645.00	$3,355.00
2151	Material impreso e información digital	$4,000.00	$0.00	$4,000.00	$645.00	$645.00	$645.00	$645.00	$3,355.00
2180	Materiales para el registro e identificación de bienes y personas	$125,000.00	$0.00	$125,000.00	$0.00	$0.00	$0.00	$0.00	$125,000.00
2181	Materiales para el registro e identificación de bienes y personas	$125,000.00	$0.00	$125,000.00	$0.00	$0.00	$0.00	$0.00	$125,000.00
2200	**ALIMENTOS Y UTENSILIOS**	**$2,500.00**	**$0.00**	**$2,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,500.00**
2230	Utensilios para el servicio de alimentación	$2,500.00	$0.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
2231	Utensilios para el servicio de alimentación	$2,500.00	$0.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN**	**$25,000.00**	**$0.00**	**$25,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$25,000.00**
2490	Otros materiales y artículos de construcción y reparación	$25,000.00	$0.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
2491	Otros materiales y artículos de construcción y reparación	$25,000.00	$0.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO**	**$75,000.00**	**$0.00**	**$75,000.00**	**$1,560.00**	**$1,560.00**	**$1,560.00**	**$1,560.00**	**$73,440.00**
2590	Otros productos químicos	$75,000.00	$0.00	$75,000.00	$1,560.00	$1,560.00	$1,560.00	$1,560.00	$73,440.00
2591	Otros productos químicos	$75,000.00	$0.00	$75,000.00	$1,560.00	$1,560.00	$1,560.00	$1,560.00	$73,440.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$215,000.00**	**$0.00**	**$215,000.00**	**$98,757.32**	**$98,757.32**	**$98,757.32**	**$98,757.32**	**$116,242.68**
2610	Combustibles, lubricantes y aditivos	$215,000.00	$0.00	$215,000.00	$98,757.32	$98,757.32	$98,757.32	$98,757.32	$116,242.68
2611	Combustibles, lubricantes y aditivos	$215,000.00	$0.00	$215,000.00	$98,757.32	$98,757.32	$98,757.32	$98,757.32	$116,242.68
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS**	**$9,000.00**	**$0.00**	**$9,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$9,000.00**
2710	Vestuario y uniformes	$9,000.00	$0.00	$9,000.00	$0.00	$0.00	$0.00	$0.00	$9,000.00
2711	Vestuario y uniformes	$9,000.00	$0.00	$9,000.00	$0.00	$0.00	$0.00	$0.00	$9,000.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$61,500.00**	**$0.00**	**$61,500.00**	**$745.00**	**$745.00**	**$745.00**	**$745.00**	**$60,755.00**
2910	Herramientas menores	$33,600.00	$0.00	$33,600.00	$745.00	$745.00	$745.00	$745.00	$32,855.00
2911	Herramientas menores	$33,600.00	$0.00	$33,600.00	$745.00	$745.00	$745.00	$745.00	$32,855.00
2990	Refacciones y accesorios menores otros bienes muebles	$27,900.00	$0.00	$27,900.00	$0.00	$0.00	$0.00	$0.00	$27,900.00
2991	Refacciones y accesorios menores otros bienes muebles	$27,900.00	$0.00	$27,900.00	$0.00	$0.00	$0.00	$0.00	$27,900.00
3000	**SERVICIOS GENERALES**	**$1,065,419.00**	**$302,090.00**	**$1,367,509.00**	**$704,574.09**	**$704,574.09**	**$704,574.09**	**$704,574.09**	**$662,934.91**
3100	**SERVICIOS BÁSICOS**	**$183,760.00**	**$0.00**	**$183,760.00**	**$96,322.00**	**$96,322.00**	**$96,322.00**	**$96,322.00**	**$87,438.00**
3110	Energía eléctrica	$156,260.00	$0.00	$156,260.00	$54,812.00	$54,812.00	$54,812.00	$54,812.00	$101,448.00
3111	Energía eléctrica	$156,260.00	$0.00	$156,260.00	$54,812.00	$54,812.00	$54,812.00	$54,812.00	$101,448.00

3150	Telefonía celular	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
3151	Telefonía celular	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	$15,500.00	$0.00	$15,500.00	$41,510.00	$41,510.00	$41,510.00	$41,510.00	-$26,010.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	$15,500.00	$0.00	$15,500.00	$41,510.00	$41,510.00	$41,510.00	$41,510.00	-$26,010.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$335,800.00**	**$0.00**	**$335,800.00**	**$67,715.04**	**$67,715.04**	**$67,715.04**	**$67,715.04**	**$268,084.96**
3220	Arrendamiento de edificios	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
3221	Arrendamiento de edificios	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
3250	Arrendamiento de equipo de transporte	$12,600.00	$0.00	$12,600.00	$0.00	$0.00	$0.00	$0.00	$12,600.00
3251	Arrendamiento de equipo de transporte	$12,600.00	$0.00	$12,600.00	$0.00	$0.00	$0.00	$0.00	$12,600.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	$297,800.00	$0.00	$297,800.00	$11,500.00	$11,500.00	$11,500.00	$11,500.00	$286,300.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	$297,800.00	$0.00	$297,800.00	$11,500.00	$11,500.00	$11,500.00	$11,500.00	$286,300.00
3270	Arrendamiento de activos intangibles	$16,400.00	$0.00	$16,400.00	$56,215.04	$56,215.04	$56,215.04	$56,215.04	-$39,815.04
3271	Arrendamiento de activos intangibles	$16,400.00	$0.00	$16,400.00	$56,215.04	$56,215.04	$56,215.04	$56,215.04	-$39,815.04
3290	Otros arrendamientos	$8,000.00	$0.00	$8,000.00	$0.00	$0.00	$0.00	$0.00	$8,000.00
3291	Otros arrendamientos	$8,000.00	$0.00	$8,000.00	$0.00	$0.00	$0.00	$0.00	$8,000.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS**	**$165,940.00**	**$0.00**	**$165,940.00**	**$283,620.00**	**$283,620.00**	**$283,620.00**	**$283,620.00**	**-$117,680.00**
3310	Servicios legales, de contabilidad, auditoría y relacionados	$43,000.00	$0.00	$43,000.00	$0.00	$0.00	$0.00	$0.00	$43,000.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	$43,000.00	$0.00	$43,000.00	$0.00	$0.00	$0.00	$0.00	$43,000.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	$48,000.00	$0.00	$48,000.00	$190,820.00	$190,820.00	$190,820.00	$190,820.00	-$142,820.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	$48,000.00	$0.00	$48,000.00	$190,820.00	$190,820.00	$190,820.00	$190,820.00	-$142,820.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	$4,940.00	$0.00	$4,940.00	$92,800.00	$92,800.00	$92,800.00	$92,800.00	-$87,860.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	$4,940.00	$0.00	$4,940.00	$92,800.00	$92,800.00	$92,800.00	$92,800.00	-$87,860.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	$70,000.00	$0.00	$70,000.00	$0.00	$0.00	$0.00	$0.00	$70,000.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	$70,000.00	$0.00	$70,000.00	$0.00	$0.00	$0.00	$0.00	$70,000.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	**$35,000.00**	**$0.00**	**$35,000.00**	**$2,900.00**	**$2,900.00**	**$2,900.00**	**$2,900.00**	**$32,100.00**
3410	Servicios financieros y bancarios	$35,000.00	$0.00	$35,000.00	$2,900.00	$2,900.00	$2,900.00	$2,900.00	$32,100.00
3411	Servicios financieros y bancarios	$35,000.00	$0.00	$35,000.00	$2,900.00	$2,900.00	$2,900.00	$2,900.00	$32,100.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN**	**$16,044.00**	**$0.00**	**$16,044.00**	**$1,162.40**	**$1,162.40**	**$1,162.40**	**$1,162.40**	**$14,881.60**
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	$8,700.00	$0.00	$8,700.00	$0.00	$0.00	$0.00	$0.00	$8,700.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	$8,700.00	$0.00	$8,700.00	$0.00	$0.00	$0.00	$0.00	$8,700.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$7,344.00	$0.00	$7,344.00	$1,162.40	$1,162.40	$1,162.40	$1,162.40	$6,181.60
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$7,344.00	$0.00	$7,344.00	$1,162.40	$1,162.40	$1,162.40	$1,162.40	$6,181.60
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD**	**$18,150.00**	**$0.00**	**$18,150.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$18,150.00**
3630	Servicios de creatividad, preproducción y producción de publicidad, excepto Internet	$18,150.00	$0.00	$18,150.00	$0.00	$0.00	$0.00	$0.00	$18,150.00
3631	Servicios de creatividad, preproducción y producción de publicidad, excepto Internet	$18,150.00	$0.00	$18,150.00	$0.00	$0.00	$0.00	$0.00	$18,150.00
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$18,065.00**	**$202,090.00**	**$220,155.00**	**$31,044.33**	**$31,044.33**	**$31,044.33**	**$31,044.33**	**$189,110.67**
3750	Viáticos en el país	$0.00	$202,090.00	$202,090.00	$31,044.33	$31,044.33	$31,044.33	$31,044.33	$171,045.67
3751	Viáticos en el país	$0.00	$202,090.00	$202,090.00	$31,044.33	$31,044.33	$31,044.33	$31,044.33	$171,045.67
3790	Otros servicios de traslado y hospedaje	$18,065.00	$0.00	$18,065.00	$0.00	$0.00	$0.00	$0.00	$18,065.00
3791	Otros servicios de traslado y hospedaje	$18,065.00	$0.00	$18,065.00	$0.00	$0.00	$0.00	$0.00	$18,065.00
3800	**SERVICIOS OFICIALES**	**$292,660.00**	**$0.00**	**$292,660.00**	**$214,529.32**	**$214,529.32**	**$214,529.32**	**$214,529.32**	**$78,130.68**
3820	Gastos de orden social y cultural	$292,660.00	$0.00	$292,660.00	$214,529.32	$214,529.32	$214,529.32	$214,529.32	$78,130.68
3821	Gastos de orden social y cultural	$292,660.00	$0.00	$292,660.00	$214,529.32	$214,529.32	$214,529.32	$214,529.32	$78,130.68
3900	**OTROS SERVICIOS GENERALES**	**$0.00**	**$100,000.00**	**$100,000.00**	**$7,281.00**	**$7,281.00**	**$7,281.00**	**$7,281.00**	**$92,719.00**
3920	Impuestos y derechos	$0.00	$100,000.00	$100,000.00	$7,281.00	$7,281.00	$7,281.00	$7,281.00	$92,719.00
3921	Impuestos y derechos	$0.00	$100,000.00	$100,000.00	$7,281.00	$7,281.00	$7,281.00	$7,281.00	$92,719.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$542,843.45**	**$0.00**	**$542,843.45**	**$577,884.33**	**$577,884.33**	**$577,884.33**	**$577,884.33**	**-$35,040.88**
4400	**AYUDAS SOCIALES**	**$542,843.45**	**$0.00**	**$542,843.45**	**$577,884.33**	**$577,884.33**	**$577,884.33**	**$577,884.33**	**-$35,040.88**
4410	Ayudas sociales a personas	$389,400.00	$0.00	$389,400.00	$340,408.00	$340,408.00	$340,408.00	$340,408.00	$48,992.00

4411	Ayudas sociales a personas	$389,400.00	$0.00	$389,400.00	$340,408.00	$340,408.00	$340,408.00	$340,408.00	$48,992.00
4430	Ayudas sociales a instituciones de enseñanza	$153,443.45	$0.00	$153,443.45	$237,476.33	$237,476.33	$237,476.33	$237,476.33	-$84,032.88
4431	Ayudas sociales a instituciones de enseñanza	$153,443.45	$0.00	$153,443.45	$237,476.33	$237,476.33	$237,476.33	$237,476.33	-$84,032.88
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$88,984.00**	**$0.00**	**$88,984.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$88,984.00**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$88,984.00**	**$0.00**	**$88,984.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$88,984.00**
5150	Equipo de cómputo y de tecnologías de la información	$88,984.00	$0.00	$88,984.00	$0.00	$0.00	$0.00	$0.00	$88,984.00
5151	Equipo de cómputo y de tecnología de la información	$88,984.00	$0.00	$88,984.00	$0.00	$0.00	$0.00	$0.00	$88,984.00
6000	**INVERSIÓN PÚBLICA**	**$346,200.00**	**-$302,090.00**	**$44,110.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$44,110.00**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**$346,200.00**	**-$302,090.00**	**$44,110.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$44,110.00**
6140	División de terrenos y construcción de obras de urbanización	$346,200.00	-$302,090.00	$44,110.00	$0.00	$0.00	$0.00	$0.00	$44,110.00
6141	División de terrenos y construcción de obras de urbanización	$346,200.00	-$302,090.00	$44,110.00	$0.00	$0.00	$0.00	$0.00	$44,110.00
	INGRESOS PROPIOS	$2,784,108.45	$0.00	$2,784,108.45	$1,399,372.97	$1,399,372.97	$1,399,372.97	$1,399,372.97	$1,384,735.48

0161 FONDO GENERAL DE PARTICIPACIONES

1000	**SERVICIOS PERSONALES**	**$30,499,162.00**	**$0.00**	**$30,499,162.00**	**$20,640,464.09**	**$20,640,464.09**	**$20,640,464.09**	**$20,640,464.09**	**$9,858,697.91**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE**	**$27,265,860.00**	**-$200,000.00**	**$27,065,860.00**	**$19,811,663.33**	**$19,811,663.33**	**$19,811,663.33**	**$19,811,663.33**	**$7,254,196.67**
1110	Dietas	$2,892,396.00	$0.00	$2,892,396.00	$2,169,288.00	$2,169,288.00	$2,169,288.00	$2,169,288.00	$723,108.00
1111	Dietas	$2,892,396.00	$0.00	$2,892,396.00	$2,169,288.00	$2,169,288.00	$2,169,288.00	$2,169,288.00	$723,108.00
1130	Sueldos base al personal permanente	$24,373,464.00	-$200,000.00	$24,173,464.00	$17,642,375.33	$17,642,375.33	$17,642,375.33	$17,642,375.33	$6,531,088.67
1131	Sueldos base al personal permanente	$24,373,464.00	-$200,000.00	$24,173,464.00	$17,642,375.33	$17,642,375.33	$17,642,375.33	$17,642,375.33	$6,531,088.67
1200	**REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO**	**$2,328,000.00**	**$0.00**	**$2,328,000.00**	**$319,721.00**	**$319,721.00**	**$319,721.00**	**$319,721.00**	**$2,008,279.00**
1220	Sueldos base al personal eventual	$2,328,000.00	$0.00	$2,328,000.00	$319,721.00	$319,721.00	$319,721.00	$319,721.00	$2,008,279.00
1221	Sueldos base al personal eventual	$2,328,000.00	$0.00	$2,328,000.00	$319,721.00	$319,721.00	$319,721.00	$319,721.00	$2,008,279.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$295,302.00**	**$0.00**	**$295,302.00**	**$131,031.67**	**$131,031.67**	**$131,031.67**	**$131,031.67**	**$164,270.33**
1320	Primas de vacaciones, dominical y gratificación de fin de año	$161,584.00	$0.00	$161,584.00	$0.00	$0.00	$0.00	$0.00	$161,584.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	$161,584.00	$0.00	$161,584.00	$0.00	$0.00	$0.00	$0.00	$161,584.00
1340	Compensaciones	$133,718.00	$0.00	$133,718.00	$131,031.67	$131,031.67	$131,031.67	$131,031.67	$2,686.33
1341	Compensaciones	$133,718.00	$0.00	$133,718.00	$131,031.67	$131,031.67	$131,031.67	$131,031.67	$2,686.33
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$420,000.00**	**$200,000.00**	**$620,000.00**	**$265,246.09**	**$265,246.09**	**$265,246.09**	**$265,246.09**	**$354,753.91**
1520	Indemnizaciones	$420,000.00	$0.00	$420,000.00	$260,106.09	$260,106.09	$260,106.09	$260,106.09	$159,893.91
1521	Indemnizaciones	$420,000.00	$0.00	$420,000.00	$260,106.09	$260,106.09	$260,106.09	$260,106.09	$159,893.91
1590	Otras prestaciones sociales y económicas	$0.00	$200,000.00	$200,000.00	$5,140.00	$5,140.00	$5,140.00	$5,140.00	$194,860.00
1591	Otras prestaciones sociales y económicas	$0.00	$200,000.00	$200,000.00	$5,140.00	$5,140.00	$5,140.00	$5,140.00	$194,860.00
1600	**PREVISIONES**	**$100,000.00**	**$0.00**	**$100,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$100,000.00**
1610	Previsiones de carácter laboral, económica y de seguridad social	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
1611	Previsiones de carácter laboral, económica y de seguridad social	$100,000.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
1700	**PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS**	**$90,000.00**	**$0.00**	**$90,000.00**	**$112,802.00**	**$112,802.00**	**$112,802.00**	**$112,802.00**	**-$22,802.00**
1710	Estímulos	$90,000.00	$0.00	$90,000.00	$112,802.00	$112,802.00	$112,802.00	$112,802.00	-$22,802.00
1711	Estímulos	$90,000.00	$0.00	$90,000.00	$112,802.00	$112,802.00	$112,802.00	$112,802.00	-$22,802.00
2000	**MATERIALES Y SUMINISTROS**	**$699,057.00**	**$0.00**	**$699,057.00**	**$62,978.32**	**$62,978.32**	**$62,978.32**	**$62,978.32**	**$636,078.68**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES**	**$80,000.00**	**$0.00**	**$80,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$80,000.00**
2110	Materiales, útiles y equipos menores de oficina	$80,000.00	$0.00	$80,000.00	$0.00	$0.00	$0.00	$0.00	$80,000.00
2111	Materiales, útiles y equipos menores de oficina	$80,000.00	$0.00	$80,000.00	$0.00	$0.00	$0.00	$0.00	$80,000.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN**	**$117,069.00**	**$0.00**	**$117,069.00**	**$4,358.55**	**$4,358.55**	**$4,358.55**	**$4,358.55**	**$112,710.45**
2460	Material eléctrico y electrónico	$29,779.00	$0.00	$29,779.00	$4,358.55	$4,358.55	$4,358.55	$4,358.55	$25,420.45
2461	Material eléctrico y electrónico	$29,779.00	$0.00	$29,779.00	$4,358.55	$4,358.55	$4,358.55	$4,358.55	$25,420.45
2470	Artículos metálicos para la construcción	$53,000.00	$0.00	$53,000.00	$0.00	$0.00	$0.00	$0.00	$53,000.00
2471	Artículos metálicos para la construcción	$53,000.00	$0.00	$53,000.00	$0.00	$0.00	$0.00	$0.00	$53,000.00
2490	Otros materiales y artículos de construcción y reparación	$34,290.00	$0.00	$34,290.00	$0.00	$0.00	$0.00	$0.00	$34,290.00

2491	Otros materiales y artículos de construcción y reparación	$34,290.00	$0.00	$34,290.00	$0.00	$0.00	$0.00	$0.00	$34,290.00
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO**	**$183,930.00**	**$0.00**	**$183,930.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$183,930.00**
2530	Medicinas y productos farmacéuticos	$70,900.00	$0.00	$70,900.00	$0.00	$0.00	$0.00	$0.00	$70,900.00
2531	Medicinas y productos farmacéuticos	$70,900.00	$0.00	$70,900.00	$0.00	$0.00	$0.00	$0.00	$70,900.00
2540	Materiales, accesorios y suministros médicos	$113,030.00	$0.00	$113,030.00	$0.00	$0.00	$0.00	$0.00	$113,030.00
2541	Materiales, accesorios y suministros médicos	$113,030.00	$0.00	$113,030.00	$0.00	$0.00	$0.00	$0.00	$113,030.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$22,719.00**	**$0.00**	**$22,719.00**	**$52,853.27**	**$52,853.27**	**$52,853.27**	**$52,853.27**	**-$30,134.27**
2610	Combustibles, lubricantes y aditivos	$22,719.00	$0.00	$22,719.00	$52,853.27	$52,853.27	$52,853.27	$52,853.27	-$30,134.27
2611	Combustibles, lubricantes y aditivos	$22,719.00	$0.00	$22,719.00	$52,853.27	$52,853.27	$52,853.27	$52,853.27	-$30,134.27
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS**	**$74,073.00**	**$0.00**	**$74,073.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$74,073.00**
2720	Prendas de seguridad y protección personal	$74,073.00	$0.00	$74,073.00	$0.00	$0.00	$0.00	$0.00	$74,073.00
2721	Prendas de seguridad y protección personal	$74,073.00	$0.00	$74,073.00	$0.00	$0.00	$0.00	$0.00	$74,073.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$221,266.00**	**$0.00**	**$221,266.00**	**$5,766.50**	**$5,766.50**	**$5,766.50**	**$5,766.50**	**$215,499.50**
2910	Herramientas menores	$67,186.00	$0.00	$67,186.00	$2,155.50	$2,155.50	$2,155.50	$2,155.50	$65,030.50
2911	Herramientas menores	$67,186.00	$0.00	$67,186.00	$2,155.50	$2,155.50	$2,155.50	$2,155.50	$65,030.50
2920	Refacciones y accesorios menores de edificios	$138,600.00	$0.00	$138,600.00	$3,611.00	$3,611.00	$3,611.00	$3,611.00	$134,989.00
2921	Refacciones y accesorios menores de edificios	$138,600.00	$0.00	$138,600.00	$3,611.00	$3,611.00	$3,611.00	$3,611.00	$134,989.00
2960	Refacciones y accesorios menores de equipo de transporte	$15,480.00	$0.00	$15,480.00	$0.00	$0.00	$0.00	$0.00	$15,480.00
2961	Refacciones y accesorios menores de equipo de transporte	$15,480.00	$0.00	$15,480.00	$0.00	$0.00	$0.00	$0.00	$15,480.00
3000	**SERVICIOS GENERALES**	**$600,065.19**	**$0.00**	**$600,065.19**	**$452,117.55**	**$452,117.55**	**$452,117.55**	**$452,117.55**	**$147,947.64**
3100	**SERVICIOS BÁSICOS**	**$108,566.37**	**$0.00**	**$108,566.37**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$108,566.37**
3110	Energía eléctrica	$108,566.37	$0.00	$108,566.37	$0.00	$0.00	$0.00	$0.00	$108,566.37
3111	Energía eléctrica	$108,566.37	$0.00	$108,566.37	$0.00	$0.00	$0.00	$0.00	$108,566.37
3200	**SERVICIOS DE ARRENDAMIENTO**	**$102,000.00**	**$0.00**	**$102,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$102,000.00**
3260	Arrendamiento de maquinaria, otros equipos y herramientas	$102,000.00	$0.00	$102,000.00	$0.00	$0.00	$0.00	$0.00	$102,000.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	$102,000.00	$0.00	$102,000.00	$0.00	$0.00	$0.00	$0.00	$102,000.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS**	**$36,204.00**	**$0.00**	**$36,204.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$36,204.00**
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	$36,204.00	$0.00	$36,204.00	$0.00	$0.00	$0.00	$0.00	$36,204.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	$36,204.00	$0.00	$36,204.00	$0.00	$0.00	$0.00	$0.00	$36,204.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN**	**$219,936.82**	**$0.00**	**$219,936.82**	**$750.00**	**$750.00**	**$750.00**	**$750.00**	**$219,186.82**
3550	Reparación y mantenimiento de equipo de transporte	$108,000.00	$0.00	$108,000.00	$750.00	$750.00	$750.00	$750.00	$107,250.00
3551	Reparación y mantenimiento de equipo de transporte	$108,000.00	$0.00	$108,000.00	$750.00	$750.00	$750.00	$750.00	$107,250.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$111,936.82	$0.00	$111,936.82	$0.00	$0.00	$0.00	$0.00	$111,936.82
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$111,936.82	$0.00	$111,936.82	$0.00	$0.00	$0.00	$0.00	$111,936.82
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$95,078.00**	**$0.00**	**$95,078.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$95,078.00**
3750	Viáticos en el país	$95,078.00	$0.00	$95,078.00	$0.00	$0.00	$0.00	$0.00	$95,078.00
3751	Viáticos en el país	$95,078.00	$0.00	$95,078.00	$0.00	$0.00	$0.00	$0.00	$95,078.00
3800	**SERVICIOS OFICIALES**	**$38,280.00**	**$0.00**	**$38,280.00**	**$451,367.55**	**$451,367.55**	**$451,367.55**	**$451,367.55**	**-$413,087.55**
3820	Gastos de orden social y cultural	$38,280.00	$0.00	$38,280.00	$451,367.55	$451,367.55	$451,367.55	$451,367.55	-$413,087.55
3821	Gastos de orden social y cultural	$38,280.00	$0.00	$38,280.00	$451,367.55	$451,367.55	$451,367.55	$451,367.55	-$413,087.55
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$1,260,000.00**	**$0.00**	**$1,260,000.00**	**$1,457,756.42**	**$1,457,756.42**	**$1,457,756.42**	**$1,457,756.42**	**-$197,756.42**
4400	**AYUDAS SOCIALES**	**$710,000.00**	**$0.00**	**$710,000.00**	**$1,010,916.83**	**$1,010,916.83**	**$1,010,916.83**	**$1,010,916.83**	**-$300,916.83**
4410	Ayudas sociales a personas	$450,000.00	$0.00	$450,000.00	$456,642.92	$456,642.92	$456,642.92	$456,642.92	-$6,642.92
4411	Ayudas sociales a personas	$450,000.00	$0.00	$450,000.00	$456,642.92	$456,642.92	$456,642.92	$456,642.92	-$6,642.92
4430	Ayudas sociales a instituciones de enseñanza	$260,000.00	$0.00	$260,000.00	$554,273.91	$554,273.91	$554,273.91	$554,273.91	-$294,273.91
4431	Ayudas sociales a instituciones de enseñanza	$260,000.00	$0.00	$260,000.00	$554,273.91	$554,273.91	$554,273.91	$554,273.91	-$294,273.91
4800	**DONATIVOS**	**$550,000.00**	**$0.00**	**$550,000.00**	**$446,839.59**	**$446,839.59**	**$446,839.59**	**$446,839.59**	**$103,160.41**
4810	Donativos a instituciones sin fines de lucro	$550,000.00	$0.00	$550,000.00	$446,839.59	$446,839.59	$446,839.59	$446,839.59	$103,160.41
4811	Donativos a instituciones sin fines de lucro	$550,000.00	$0.00	$550,000.00	$446,839.59	$446,839.59	$446,839.59	$446,839.59	$103,160.41

5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$932,121.81**	**$0.00**	**$932,121.81**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$932,121.81**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$629,681.81**	**$0.00**	**$629,681.81**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$629,681.81**
5110	Muebles de oficina y estantería	$324,647.01	$0.00	$324,647.01	$0.00	$0.00	$0.00	$0.00	$324,647.01
5111	Muebles de oficina y estantería	$324,647.01	$0.00	$324,647.01	$0.00	$0.00	$0.00	$0.00	$324,647.01
5150	Equipo de cómputo y de tecnologías de la información	$55,034.80	$0.00	$55,034.80	$0.00	$0.00	$0.00	$0.00	$55,034.80
5151	Equipo de cómputo y de tecnología de la información	$55,034.80	$0.00	$55,034.80	$0.00	$0.00	$0.00	$0.00	$55,034.80
5190	Otros mobiliarios y equipos de administración	$250,000.00	$0.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$250,000.00
5191	Otros mobiliarios y equipos de administración	$250,000.00	$0.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$250,000.00
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO**	**$302,440.00**	**$0.00**	**$302,440.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$302,440.00**
5210	Equipos y aparatos audiovisuales	$302,440.00	$0.00	$302,440.00	$0.00	$0.00	$0.00	$0.00	$302,440.00
5211	Equipos y aparatos audiovisuales	$302,440.00	$0.00	$302,440.00	$0.00	$0.00	$0.00	$0.00	$302,440.00
	FONDO GENERAL DE	$33,990,406.00	$0.00	$33,990,406.00	$22,613,316.38	$22,613,316.38	$22,613,316.38	$22,613,316.38	$11,377,089.62

0162 FONDO DE FOMENTO MUNICIPAL

1000	**SERVICIOS PERSONALES**	**$5,617,951.00**	**$0.00**	**$5,617,951.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,617,951.00**
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$5,617,951.00**	**$0.00**	**$5,617,951.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,617,951.00**
1320	Primas de vacaciones, dominical y gratificación de fin de año	$5,617,951.00	$0.00	$5,617,951.00	$0.00	$0.00	$0.00	$0.00	$5,617,951.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	$5,617,951.00	$0.00	$5,617,951.00	$0.00	$0.00	$0.00	$0.00	$5,617,951.00
2000	**MATERIALES Y SUMINISTROS**	**$6,151,490.82**	**-$173,524.40**	**$5,977,966.42**	**$3,517,384.68**	**$3,517,384.68**	**$3,517,384.68**	**$3,517,384.68**	**$2,460,581.74**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$817,883.15**	**-$121,324.40**	**$696,558.75**	**$441,159.82**	**$441,159.82**	**$441,159.82**	**$441,159.82**	**$255,398.93**
2110	Materiales, útiles y equipos menores de oficina	$374,362.93	$0.00	$374,362.93	$268,506.25	$268,506.25	$268,506.25	$268,506.25	$105,856.68
2111	Materiales, útiles y equipos menores de oficina	$364,075.78	$0.00	$364,075.78	$268,506.25	$268,506.25	$268,506.25	$268,506.25	$95,569.53
2112	Gastos de Oficina	$10,287.15	$0.00	$10,287.15	$0.00	$0.00	$0.00	$0.00	$10,287.15
2140	Materiales, útiles y equipos menores de tecnologías de la	$56,618.22	$0.00	$56,618.22	$58,828.32	$58,828.32	$58,828.32	$58,828.32	-$2,210.10
2141	Materiales, útiles y equipos menores de tecnologías de la	$56,618.22	$0.00	$56,618.22	$58,828.32	$58,828.32	$58,828.32	$58,828.32	-$2,210.10
2150	Material impreso e información digital	$28,009.00	$0.00	$28,009.00	$106,531.25	$106,531.25	$106,531.25	$106,531.25	-$78,522.25
2151	Material impreso e información digital	$28,009.00	$0.00	$28,009.00	$106,531.25	$106,531.25	$106,531.25	$106,531.25	-$78,522.25
2160	Material de limpieza	$68,113.00	$0.00	$68,113.00	$4,360.00	$4,360.00	$4,360.00	$4,360.00	$63,753.00
2161	Material de limpieza	$68,113.00	$0.00	$68,113.00	$4,360.00	$4,360.00	$4,360.00	$4,360.00	$63,753.00
2170	Materiales y útiles de enseñanza	$264,000.00	-$121,324.40	$142,675.60	$0.00	$0.00	$0.00	$0.00	$142,675.60
2171	Materiales y útiles de enseñanza	$264,000.00	-$121,324.40	$142,675.60	$0.00	$0.00	$0.00	$0.00	$142,675.60
2180	Materiales para el registro e identificación de bienes y personas	$26,780.00	$0.00	$26,780.00	$2,934.00	$2,934.00	$2,934.00	$2,934.00	$23,846.00
2181	Materiales para el registro e identificación de bienes y personas	$26,780.00	$0.00	$26,780.00	$2,934.00	$2,934.00	$2,934.00	$2,934.00	$23,846.00
2200	**ALIMENTOS Y UTENSILIOS**	**$450,580.00**	**-$52,200.00**	**$398,380.00**	**$21,062.00**	**$21,062.00**	**$21,062.00**	**$21,062.00**	**$377,318.00**
2210	Productos alimenticios para personas	$450,580.00	-$52,200.00	$398,380.00	$21,062.00	$21,062.00	$21,062.00	$21,062.00	$377,318.00
2211	Productos alimenticios para personas	$450,580.00	-$52,200.00	$398,380.00	$21,062.00	$21,062.00	$21,062.00	$21,062.00	$377,318.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE**	**$170,242.31**	**$0.00**	**$170,242.31**	**$208,885.70**	**$208,885.70**	**$208,885.70**	**$208,885.70**	**-$38,643.39**
2430	Cal, yeso y productos de yeso	$37,000.00	$0.00	$37,000.00	$0.00	$0.00	$0.00	$0.00	$37,000.00
2431	Cal, yeso y productos de yeso	$37,000.00	$0.00	$37,000.00	$0.00	$0.00	$0.00	$0.00	$37,000.00
2440	Madera y productos de madera	$1,500.00	$0.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$1,500.00
2441	Madera y productos de madera	$1,500.00	$0.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$1,500.00
2460	Material eléctrico y electrónico	$47,993.29	$0.00	$47,993.29	$130,493.00	$130,493.00	$130,493.00	$130,493.00	-$82,499.71
2461	Material eléctrico y electrónico	$47,993.29	$0.00	$47,993.29	$130,493.00	$130,493.00	$130,493.00	$130,493.00	-$82,499.71
2470	Artículos metálicos para la construcción	$17,892.52	$0.00	$17,892.52	$10,714.20	$10,714.20	$10,714.20	$10,714.20	$7,178.32
2471	Artículos metálicos para la construcción	$17,892.52	$0.00	$17,892.52	$10,714.20	$10,714.20	$10,714.20	$10,714.20	$7,178.32
2490	Otros materiales y artículos de construcción y reparación	$65,856.50	$0.00	$65,856.50	$67,678.50	$67,678.50	$67,678.50	$67,678.50	-$1,822.00
2491	Otros materiales y artículos de construcción y reparación	$65,856.50	$0.00	$65,856.50	$67,678.50	$67,678.50	$67,678.50	$67,678.50	-$1,822.00
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE**	**$450,227.34**	**$0.00**	**$450,227.34**	**$238,391.29**	**$238,391.29**	**$238,391.29**	**$238,391.29**	**$211,836.05**
2530	Medicinas y productos farmacéuticos	$372,044.07	$0.00	$372,044.07	$154,612.00	$154,612.00	$154,612.00	$154,612.00	$217,432.07

2531	Medicinas y productos farmacéuticos	$372,044.07	$0.00	$372,044.07	$154,612.00	$154,612.00	$154,612.00	$154,612.00	$217,432.07
2540	Materiales, accesorios y suministros médicos	$78,183.27	$0.00	$78,183.27	$83,779.29	$83,779.29	$83,779.29	$83,779.29	-$5,596.02
2541	Materiales, accesorios y suministros médicos	$78,183.27	$0.00	$78,183.27	$83,779.29	$83,779.29	$83,779.29	$83,779.29	-$5,596.02
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$3,565,000.00**	**$0.00**	**$3,565,000.00**	**$2,081,551.48**	**$2,081,551.48**	**$2,081,551.48**	**$2,081,551.48**	**$1,483,448.52**
2610	Combustibles, lubricantes y aditivos	$3,565,000.00	$0.00	$3,565,000.00	$2,081,551.48	$2,081,551.48	$2,081,551.48	$2,081,551.48	$1,483,448.52
2611	Combustibles, lubricantes y aditivos	$3,565,000.00	$0.00	$3,565,000.00	$2,081,551.48	$2,081,551.48	$2,081,551.48	$2,081,551.48	$1,483,448.52
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS**	**$162,622.00**	**$0.00**	**$162,622.00**	**$151,886.00**	**$151,886.00**	**$151,886.00**	**$151,886.00**	**$10,736.00**
2710	Vestuario y uniformes	$157,195.00	$0.00	$157,195.00	$151,886.00	$151,886.00	$151,886.00	$151,886.00	$5,309.00
2711	Vestuario y uniformes	$157,195.00	$0.00	$157,195.00	$151,886.00	$151,886.00	$151,886.00	$151,886.00	$5,309.00
2720	Prendas de seguridad y protección personal	$5,427.00	$0.00	$5,427.00	$0.00	$0.00	$0.00	$0.00	$5,427.00
2721	Prendas de seguridad y protección personal	$5,427.00	$0.00	$5,427.00	$0.00	$0.00	$0.00	$0.00	$5,427.00
2800	**MATERIALES Y SUMINISTROS PARA SEGURIDAD**	**$51,098.16**	**$0.00**	**$51,098.16**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$51,098.16**
2820	Materiales de seguridad pública	$51,098.16	$0.00	$51,098.16	$0.00	$0.00	$0.00	$0.00	$51,098.16
2821	Materiales de seguridad pública	$51,098.16	$0.00	$51,098.16	$0.00	$0.00	$0.00	$0.00	$51,098.16
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$483,837.86**	**$0.00**	**$483,837.86**	**$374,448.39**	**$374,448.39**	**$374,448.39**	**$374,448.39**	**$109,389.47**
2910	Herramientas menores	$113,300.00	$0.00	$113,300.00	$169,374.32	$169,374.32	$169,374.32	$169,374.32	-$56,074.32
2911	Herramientas menores	$113,300.00	$0.00	$113,300.00	$169,374.32	$169,374.32	$169,374.32	$169,374.32	-$56,074.32
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	$32,496.15	$0.00	$32,496.15	$0.00	$0.00	$0.00	$0.00	$32,496.15
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	$32,496.15	$0.00	$32,496.15	$0.00	$0.00	$0.00	$0.00	$32,496.15
2960	Refacciones y accesorios menores de equipo de transporte	$241,104.00	$0.00	$241,104.00	$97,196.40	$97,196.40	$97,196.40	$97,196.40	$143,907.60
2961	Refacciones y accesorios menores de equipo de transporte	$241,104.00	$0.00	$241,104.00	$97,196.40	$97,196.40	$97,196.40	$97,196.40	$143,907.60
2980	Refacciones y accesorios menores de maquinaria y otros equipos	$96,937.71	$0.00	$96,937.71	$107,877.67	$107,877.67	$107,877.67	$107,877.67	-$10,939.96
2981	Refacciones y accesorios menores de maquinaria y otros equipos	$96,937.71	$0.00	$96,937.71	$107,877.67	$107,877.67	$107,877.67	$107,877.67	-$10,939.96
3000	**SERVICIOS GENERALES**	**$7,996,402.28**	**$52,200.00**	**$8,048,602.28**	**$8,031,723.62**	**$8,031,723.62**	**$8,031,723.62**	**$8,031,723.62**	**$16,878.66**
3100	**SERVICIOS BÁSICOS**	**$214,837.19**	**$0.00**	**$214,837.19**	**$1,250,850.96**	**$1,250,850.96**	**$1,250,850.96**	**$1,250,850.96**	**-$1,036,013.77**
3110	Energía eléctrica	$19,500.00	$0.00	$19,500.00	$759,932.00	$759,932.00	$759,932.00	$759,932.00	-$740,432.00
3111	Energía eléctrica	$19,500.00	$0.00	$19,500.00	$759,932.00	$759,932.00	$759,932.00	$759,932.00	-$740,432.00
3140	Telefonía tradicional	$115,273.55	$0.00	$115,273.55	$0.00	$0.00	$0.00	$0.00	$115,273.55
3141	Telefonía tradicional	$115,273.55	$0.00	$115,273.55	$0.00	$0.00	$0.00	$0.00	$115,273.55
3150	Telefonía celular	$600.00	$0.00	$600.00	$0.00	$0.00	$0.00	$0.00	$600.00
3151	Telefonía celular	$600.00	$0.00	$600.00	$0.00	$0.00	$0.00	$0.00	$600.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	$79,463.64	$0.00	$79,463.64	$490,918.96	$490,918.96	$490,918.96	$490,918.96	-$411,455.32
3171	Servicios de acceso de Internet, redes y procesamiento de información	$79,463.64	$0.00	$79,463.64	$490,918.96	$490,918.96	$490,918.96	$490,918.96	-$411,455.32
3200	**SERVICIOS DE ARRENDAMIENTO**	**$1,102,713.70**	**$0.00**	**$1,102,713.70**	**$63,148.07**	**$63,148.07**	**$63,148.07**	**$63,148.07**	**$1,039,565.63**
3220	Arrendamiento de edificios	$10,430.00	$0.00	$10,430.00	$950.00	$950.00	$950.00	$950.00	$9,480.00
3221	Arrendamiento de edificios	$10,430.00	$0.00	$10,430.00	$950.00	$950.00	$950.00	$950.00	$9,480.00
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	$208,907.30	$0.00	$208,907.30	$0.00	$0.00	$0.00	$0.00	$208,907.30
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	$208,907.30	$0.00	$208,907.30	$0.00	$0.00	$0.00	$0.00	$208,907.30
3250	Arrendamiento de equipo de transporte	$167,576.00	$0.00	$167,576.00	$0.00	$0.00	$0.00	$0.00	$167,576.00
3251	Arrendamiento de equipo de transporte	$167,576.00	$0.00	$167,576.00	$0.00	$0.00	$0.00	$0.00	$167,576.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	$180,890.00	$0.00	$180,890.00	$62,198.07	$62,198.07	$62,198.07	$62,198.07	$118,691.93
3261	Arrendamiento de maquinaria, otros equipos y herramientas	$180,890.00	$0.00	$180,890.00	$62,198.07	$62,198.07	$62,198.07	$62,198.07	$118,691.93
3290	Otros arrendamientos	$534,910.40	$0.00	$534,910.40	$0.00	$0.00	$0.00	$0.00	$534,910.40
3291	Otros arrendamientos	$534,910.40	$0.00	$534,910.40	$0.00	$0.00	$0.00	$0.00	$534,910.40
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS**	**$1,099,942.09**	**$52,200.00**	**$1,152,142.09**	**$622,658.40**	**$622,658.40**	**$622,658.40**	**$622,658.40**	**$529,483.69**
3310	Servicios legales, de contabilidad, auditoría y relacionados	$671,800.00	$0.00	$671,800.00	$279,571.14	$279,571.14	$279,571.14	$279,571.14	$392,228.86
3311	Servicios legales, de contabilidad, auditoría y relacionados	$671,800.00	$0.00	$671,800.00	$279,571.14	$279,571.14	$279,571.14	$279,571.14	$392,228.86
3340	Servicios de capacitación	$0.00	$52,200.00	$52,200.00	$53,700.00	$53,700.00	$53,700.00	$53,700.00	-$1,500.00
3341	Servicios de capacitación	$0.00	$52,200.00	$52,200.00	$53,700.00	$53,700.00	$53,700.00	$53,700.00	-$1,500.00

3360	Servicios de apoyo administrativo, traducción, fotocopiado e	$223,247.50	$0.00	$223,247.50	$200,375.26	$200,375.26	$200,375.26	$200,375.26	$22,872.24
3361	Servicios de apoyo administrativo, fotocopiado e impresión	$223,247.50	$0.00	$223,247.50	$200,375.26	$200,375.26	$200,375.26	$200,375.26	$22,872.24
3390	Servicios profesionales, científicos y técnicos integrales	$204,894.59	$0.00	$204,894.59	$89,012.00	$89,012.00	$89,012.00	$89,012.00	$115,882.59
3391	Servicios profesionales, científicos y técnicos integrales	$204,894.59	$0.00	$204,894.59	$89,012.00	$89,012.00	$89,012.00	$89,012.00	$115,882.59
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	**$394,442.96**	**$0.00**	**$394,442.96**	**$80,292.00**	**$80,292.00**	**$80,292.00**	**$80,292.00**	**$314,150.96**
3450	Seguro de bienes patrimoniales	$283,832.96	$0.00	$283,832.96	$80,292.00	$80,292.00	$80,292.00	$80,292.00	$203,540.96
3451	Seguro de bienes patrimoniales	$283,832.96	$0.00	$283,832.96	$80,292.00	$80,292.00	$80,292.00	$80,292.00	$203,540.96
3470	Fletes y maniobras	$110,610.00	$0.00	$110,610.00	$0.00	$0.00	$0.00	$0.00	$110,610.00
3471	Fletes y maniobras	$110,610.00	$0.00	$110,610.00	$0.00	$0.00	$0.00	$0.00	$110,610.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN**	**$1,183,225.38**	**$0.00**	**$1,183,225.38**	**$767,732.82**	**$767,732.82**	**$767,732.82**	**$767,732.82**	**$415,492.56**
3510	Conservación y mantenimiento menor de inmuebles	$275,526.50	$0.00	$275,526.50	$189,312.10	$189,312.10	$189,312.10	$189,312.10	$86,214.40
3511	Conservación y mantenimiento menor de inmuebles	$275,526.50	$0.00	$275,526.50	$189,312.10	$189,312.10	$189,312.10	$189,312.10	$86,214.40
3520	Instalación, reparación y mantenimiento de mobiliario y equipo	$9,588.00	$0.00	$9,588.00	$37,120.00	$37,120.00	$37,120.00	$37,120.00	-$27,532.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo	$9,588.00	$0.00	$9,588.00	$37,120.00	$37,120.00	$37,120.00	$37,120.00	-$27,532.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y	$26,100.00	$0.00	$26,100.00	$0.00	$0.00	$0.00	$0.00	$26,100.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y	$26,100.00	$0.00	$26,100.00	$0.00	$0.00	$0.00	$0.00	$26,100.00
3550	Reparación y mantenimiento de equipo de transporte	$303,511.26	$0.00	$303,511.26	$432,794.31	$432,794.31	$432,794.31	$432,794.31	-$129,283.05
3551	Reparación y mantenimiento de equipo de transporte	$303,511.26	$0.00	$303,511.26	$432,794.31	$432,794.31	$432,794.31	$432,794.31	-$129,283.05
3570	Instalación, reparación y mantenimiento de maquinaria, otros	$303,303.62	$0.00	$303,303.62	$108,506.41	$108,506.41	$108,506.41	$108,506.41	$194,797.21
3571	Instalación, reparación y mantenimiento de maquinaria, otros	$303,303.62	$0.00	$303,303.62	$108,506.41	$108,506.41	$108,506.41	$108,506.41	$194,797.21
3580	Servicios de limpieza y manejo de desechos	$247,196.00	$0.00	$247,196.00	$0.00	$0.00	$0.00	$0.00	$247,196.00
3581	Servicios de limpieza y manejo de desechos	$247,196.00	$0.00	$247,196.00	$0.00	$0.00	$0.00	$0.00	$247,196.00
3590	Servicios de jardinería y fumigación	$18,000.00	$0.00	$18,000.00	$0.00	$0.00	$0.00	$0.00	$18,000.00
3591	Servicios de jardinería y fumigación	$18,000.00	$0.00	$18,000.00	$0.00	$0.00	$0.00	$0.00	$18,000.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD**	**$62,700.00**	**$0.00**	**$62,700.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$62,700.00**
3610	Difusión por radio, televisión y otros medios de mensajes sobre	$62,700.00	$0.00	$62,700.00	$0.00	$0.00	$0.00	$0.00	$62,700.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre	$62,700.00	$0.00	$62,700.00	$0.00	$0.00	$0.00	$0.00	$62,700.00
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$111,503.50**	**$0.00**	**$111,503.50**	**$62,500.00**	**$62,500.00**	**$62,500.00**	**$62,500.00**	**$49,003.50**
3790	Otros servicios de traslado y hospedaje	$111,503.50	$0.00	$111,503.50	$62,500.00	$62,500.00	$62,500.00	$62,500.00	$49,003.50
3791	Otros servicios de traslado y hospedaje	$111,503.50	$0.00	$111,503.50	$62,500.00	$62,500.00	$62,500.00	$62,500.00	$49,003.50
3800	**SERVICIOS OFICIALES**	**$2,856,839.12**	**$0.00**	**$2,856,839.12**	**$5,049,232.45**	**$5,049,232.45**	**$5,049,232.45**	**$5,049,232.45**	**-$2,192,393.33**
3810	Gastos de ceremonial	$18,000.00	$0.00	$18,000.00	$15,740.00	$15,740.00	$15,740.00	$15,740.00	$2,260.00
3811	Gastos de ceremonial	$18,000.00	$0.00	$18,000.00	$15,740.00	$15,740.00	$15,740.00	$15,740.00	$2,260.00
3820	Gastos de orden social y cultural	$2,838,839.12	$0.00	$2,838,839.12	$5,033,492.45	$5,033,492.45	$5,033,492.45	$5,033,492.45	-$2,194,653.33
3821	Gastos de orden social y cultural	$2,838,839.12	$0.00	$2,838,839.12	$5,033,492.45	$5,033,492.45	$5,033,492.45	$5,033,492.45	-$2,194,653.33
3900	**OTROS SERVICIOS GENERALES**	**$970,198.34**	**$0.00**	**$970,198.34**	**$135,308.92**	**$135,308.92**	**$135,308.92**	**$135,308.92**	**$834,889.42**
3940	Sentencias y resoluciones por autoridad competente	$857,124.27	$0.00	$857,124.27	$100,508.92	$100,508.92	$100,508.92	$100,508.92	$756,615.35
3941	Sentencias y resoluciones por autoridad competente	$857,124.27	$0.00	$857,124.27	$100,508.92	$100,508.92	$100,508.92	$100,508.92	$756,615.35
3990	Otros servicios generales	$113,074.07	$0.00	$113,074.07	$34,800.00	$34,800.00	$34,800.00	$34,800.00	$78,274.07
3991	Otros servicios generales	$113,074.07	$0.00	$113,074.07	$34,800.00	$34,800.00	$34,800.00	$34,800.00	$78,274.07
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$2,718,487.80**	**$0.00**	**$2,718,487.80**	**$4,663,846.35**	**$4,663,846.35**	**$4,663,846.35**	**$4,663,846.35**	**-$1,945,358.55**
4400	**AYUDAS SOCIALES**	**$2,718,487.80**	**$0.00**	**$2,718,487.80**	**$4,663,846.35**	**$4,663,846.35**	**$4,663,846.35**	**$4,663,846.35**	**-$1,945,358.55**
4410	Ayudas sociales a personas	$1,994,118.46	$0.00	$1,994,118.46	$3,853,380.11	$3,853,380.11	$3,853,380.11	$3,853,380.11	-$1,859,261.65
4411	Ayudas sociales a personas	$1,994,118.46	$0.00	$1,994,118.46	$3,853,380.11	$3,853,380.11	$3,853,380.11	$3,853,380.11	-$1,859,261.65
4430	Ayudas sociales a instituciones de enseñanza	$595,419.34	$0.00	$595,419.34	$810,466.24	$810,466.24	$810,466.24	$810,466.24	-$215,046.90
4431	Ayudas sociales a instituciones de enseñanza	$595,419.34	$0.00	$595,419.34	$810,466.24	$810,466.24	$810,466.24	$810,466.24	-$215,046.90
4450	Ayudas sociales a instituciones sin fines de lucro	$128,950.00	$0.00	$128,950.00	$0.00	$0.00	$0.00	$0.00	$128,950.00
4451	Ayudas sociales a instituciones sin fines de lucro	$128,950.00	$0.00	$128,950.00	$0.00	$0.00	$0.00	$0.00	$128,950.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$5,012,247.10**	**$121,324.40**	**$5,133,571.50**	**$622,955.17**	**$622,955.17**	**$622,955.17**	**$622,955.17**	**$4,510,616.33**

5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$130,100.00**	**$157,091.05**	**$287,191.05**	**$622,955.17**	**$622,955.17**	**$622,955.17**	**$622,955.17**	**-$335,764.12**
5130	Bienes artísticos, culturales y científicos	$0.00	$121,324.40	$121,324.40	$563,017.60	$563,017.60	$563,017.60	$563,017.60	-$441,693.20
5131	Bienes artísticos, culturales y científicos	$0.00	$121,324.40	$121,324.40	$563,017.60	$563,017.60	$563,017.60	$563,017.60	-$441,693.20
5150	Equipo de cómputo y de tecnologías de la información	$130,100.00	$0.00	$130,100.00	$24,170.92	$24,170.92	$24,170.92	$24,170.92	$105,929.08
5151	Equipo de cómputo y de tecnología de la información	$130,100.00	$0.00	$130,100.00	$24,170.92	$24,170.92	$24,170.92	$24,170.92	$105,929.08
5190	Otros mobiliarios y equipos de administración	$0.00	$35,766.65	$35,766.65	$35,766.65	$35,766.65	$35,766.65	$35,766.65	$0.00
5191	Otros mobiliarios y equipos de administración	$0.00	$35,766.65	$35,766.65	$35,766.65	$35,766.65	$35,766.65	$35,766.65	$0.00
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$2,753,800.00**	**-$35,766.65**	**$2,718,033.35**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,718,033.35**
5410	Vehículos y equipo terrestre	$2,753,800.00	-$35,766.65	$2,718,033.35	$0.00	$0.00	$0.00	$0.00	$2,718,033.35
5411	Vehículos y equipo terrestre	$2,753,800.00	-$35,766.65	$2,718,033.35	$0.00	$0.00	$0.00	$0.00	$2,718,033.35
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$2,128,347.10**	**$0.00**	**$2,128,347.10**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,128,347.10**
5630	Maquinaria y equipo de construcción	$2,128,347.10	$0.00	$2,128,347.10	$0.00	$0.00	$0.00	$0.00	$2,128,347.10
5631	Maquinaria y equipo de construcción	$2,128,347.10	$0.00	$2,128,347.10	$0.00	$0.00	$0.00	$0.00	$2,128,347.10
6000	**INVERSIÓN PÚBLICA**	**$1,667,500.00**	**$0.00**	**$1,667,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,667,500.00**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**$1,667,500.00**	**$0.00**	**$1,667,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,667,500.00**
6150	Construcción de vías de comunicación	$1,667,500.00	$0.00	$1,667,500.00	$0.00	$0.00	$0.00	$0.00	$1,667,500.00
6151	Construcción de vías de comunicación	$1,667,500.00	$0.00	$1,667,500.00	$0.00	$0.00	$0.00	$0.00	$1,667,500.00
	FONDO DE FOMENTO MUNICIPAL	$29,164,079.00	$0.00	$29,164,079.00	$16,835,909.82	$16,835,909.82	$16,835,909.82	$16,835,909.82	$12,328,169.18

0163 FONDO DE FISCALIZACION Y RECAUDACION

2000	**MATERIALES Y SUMINISTROS**	**$1,374,580.88**	**$0.00**	**$1,374,580.88**	**$417,715.04**	**$417,715.04**	**$417,715.04**	**$417,715.04**	**$956,865.84**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES**	**$181,645.77**	**$0.00**	**$181,645.77**	**$46,101.05**	**$46,101.05**	**$46,101.05**	**$46,101.05**	**$135,544.72**
2110	Materiales, útiles y equipos menores de oficina	$119,845.77	$0.00	$119,845.77	$26,927.80	$26,927.80	$26,927.80	$26,927.80	$92,917.97
2111	Materiales, útiles y equipos menores de oficina	$107,278.03	$0.00	$107,278.03	$26,927.80	$26,927.80	$26,927.80	$26,927.80	$80,350.23
2112	Gastos de Oficina	$12,567.74	$0.00	$12,567.74	$0.00	$0.00	$0.00	$0.00	$12,567.74
2150	Material impreso e información digital	$61,800.00	$0.00	$61,800.00	$19,173.25	$19,173.25	$19,173.25	$19,173.25	$42,626.75
2151	Material impreso e información digital	$61,800.00	$0.00	$61,800.00	$19,173.25	$19,173.25	$19,173.25	$19,173.25	$42,626.75
2200	**ALIMENTOS Y UTENSILIOS**	**$203,707.50**	**$0.00**	**$203,707.50**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$203,707.50**
2210	Productos alimenticios para personas	$203,707.50	$0.00	$203,707.50	$0.00	$0.00	$0.00	$0.00	$203,707.50
2211	Productos alimenticios para personas	$203,707.50	$0.00	$203,707.50	$0.00	$0.00	$0.00	$0.00	$203,707.50
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$858,000.00**	**$0.00**	**$858,000.00**	**$349,945.19**	**$349,945.19**	**$349,945.19**	**$349,945.19**	**$508,054.81**
2610	Combustibles, lubricantes y aditivos	$858,000.00	$0.00	$858,000.00	$349,945.19	$349,945.19	$349,945.19	$349,945.19	$508,054.81
2611	Combustibles, lubricantes y aditivos	$858,000.00	$0.00	$858,000.00	$349,945.19	$349,945.19	$349,945.19	$349,945.19	$508,054.81
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$131,227.61**	**$0.00**	**$131,227.61**	**$21,668.80**	**$21,668.80**	**$21,668.80**	**$21,668.80**	**$109,558.81**
2960	Refacciones y accesorios menores de equipo de transporte	$109,735.78	$0.00	$109,735.78	$21,668.80	$21,668.80	$21,668.80	$21,668.80	$88,066.98
2961	Refacciones y accesorios menores de equipo de transporte	$109,735.78	$0.00	$109,735.78	$21,668.80	$21,668.80	$21,668.80	$21,668.80	$88,066.98
2980	Refacciones y accesorios menores de maquinaria y otros equipos	$21,491.83	$0.00	$21,491.83	$0.00	$0.00	$0.00	$0.00	$21,491.83
2981	Refacciones y accesorios menores de maquinaria y otros equipos	$21,491.83	$0.00	$21,491.83	$0.00	$0.00	$0.00	$0.00	$21,491.83
3000	**SERVICIOS GENERALES**	**$6,967,526.29**	**$0.00**	**$6,967,526.29**	**$4,136,829.07**	**$4,294,593.07**	**$4,215,711.07**	**$4,215,711.07**	**$2,672,933.22**
3100	**SERVICIOS BÁSICOS**	**$225,890.00**	**$0.00**	**$225,890.00**	**$1,748,411.00**	**$1,906,175.00**	**$1,827,293.00**	**$1,827,293.00**	**-$1,680,285.00**
3110	Energía eléctrica	$225,890.00	$0.00	$225,890.00	$1,748,411.00	$1,906,175.00	$1,827,293.00	$1,827,293.00	-$1,680,285.00
3111	Energía eléctrica	$225,890.00	$0.00	$225,890.00	$1,748,411.00	$1,906,175.00	$1,827,293.00	$1,827,293.00	-$1,680,285.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$521,834.61**	**$0.00**	**$521,834.61**	**$59,979.24**	**$59,979.24**	**$59,979.24**	**$59,979.24**	**$461,855.37**
3220	Arrendamiento de edificios	$149,273.96	$0.00	$149,273.96	$0.00	$0.00	$0.00	$0.00	$149,273.96
3221	Arrendamiento de edificios	$149,273.96	$0.00	$149,273.96	$0.00	$0.00	$0.00	$0.00	$149,273.96
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	$372,560.65	$0.00	$372,560.65	$59,979.24	$59,979.24	$59,979.24	$59,979.24	$312,581.41
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	$372,560.65	$0.00	$372,560.65	$59,979.24	$59,979.24	$59,979.24	$59,979.24	$312,581.41
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS**	**$223,149.98**	**$0.00**	**$223,149.98**	**$114,898.00**	**$114,898.00**	**$114,898.00**	**$114,898.00**	**$108,251.98**
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	$223,149.98	$0.00	$223,149.98	$114,898.00	$114,898.00	$114,898.00	$114,898.00	$108,251.98

3361	Servicios de apoyo administrativo, fotocopiado e impresión	$223,149.98	$0.00	$223,149.98	$114,898.00	$114,898.00	$114,898.00	$114,898.00	$108,251.98
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN**	**$618,819.70**	**$0.00**	**$618,819.70**	**$537,726.81**	**$537,726.81**	**$537,726.81**	**$537,726.81**	**$81,092.89**
3510	Conservación y mantenimiento menor de inmuebles	$250,564.95	$0.00	$250,564.95	$248,809.93	$248,809.93	$248,809.93	$248,809.93	$1,755.02
3511	Conservación y mantenimiento menor de inmuebles	$250,564.95	$0.00	$250,564.95	$248,809.93	$248,809.93	$248,809.93	$248,809.93	$1,755.02
3550	Reparación y mantenimiento de equipo de transporte	$127,712.14	$0.00	$127,712.14	$92,660.88	$92,660.88	$92,660.88	$92,660.88	$35,051.26
3551	Reparación y mantenimiento de equipo de transporte	$127,712.14	$0.00	$127,712.14	$92,660.88	$92,660.88	$92,660.88	$92,660.88	$35,051.26
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$228,542.61	$0.00	$228,542.61	$196,256.00	$196,256.00	$196,256.00	$196,256.00	$32,286.61
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$228,542.61	$0.00	$228,542.61	$196,256.00	$196,256.00	$196,256.00	$196,256.00	$32,286.61
3590	Servicios de jardinería y fumigación	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
3591	Servicios de jardinería y fumigación	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD**	**$72,500.00**	**$0.00**	**$72,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$72,500.00**
3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	$72,500.00	$0.00	$72,500.00	$0.00	$0.00	$0.00	$0.00	$72,500.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	$72,500.00	$0.00	$72,500.00	$0.00	$0.00	$0.00	$0.00	$72,500.00
3800	**SERVICIOS OFICIALES**	**$5,305,332.00**	**-$800,000.00**	**$4,505,332.00**	**$1,065,028.02**	**$1,065,028.02**	**$1,065,028.02**	**$1,065,028.02**	**$3,440,303.98**
3820	Gastos de orden social y cultural	$5,305,332.00	-$800,000.00	$4,505,332.00	$1,065,028.02	$1,065,028.02	$1,065,028.02	$1,065,028.02	$3,440,303.98
3821	Gastos de orden social y cultural	$5,305,332.00	-$800,000.00	$4,505,332.00	$1,065,028.02	$1,065,028.02	$1,065,028.02	$1,065,028.02	$3,440,303.98
3900	**OTROS SERVICIOS GENERALES**	**$0.00**	**$800,000.00**	**$800,000.00**	**$610,786.00**	**$610,786.00**	**$610,786.00**	**$610,786.00**	**$189,214.00**
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	$0.00	$800,000.00	$800,000.00	$610,786.00	$610,786.00	$610,786.00	$610,786.00	$189,214.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	$0.00	$800,000.00	$800,000.00	$610,786.00	$610,786.00	$610,786.00	$610,786.00	$189,214.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$4,841,118.00**	**$0.00**	**$4,841,118.00**	**$4,348,629.13**	**$4,348,629.13**	**$4,348,629.13**	**$4,348,629.13**	**$492,488.87**
4400	**AYUDAS SOCIALES**	**$4,841,118.00**	**$0.00**	**$4,841,118.00**	**$4,348,629.13**	**$4,348,629.13**	**$4,348,629.13**	**$4,348,629.13**	**$492,488.87**
4410	Ayudas sociales a personas	$2,557,500.00	$0.00	$2,557,500.00	$2,399,710.83	$2,399,710.83	$2,399,710.83	$2,399,710.83	$157,789.17
4411	Ayudas sociales a personas	$2,557,500.00	$0.00	$2,557,500.00	$2,399,710.83	$2,399,710.83	$2,399,710.83	$2,399,710.83	$157,789.17
4430	Ayudas sociales a instituciones de enseñanza	$2,245,364.00	$0.00	$2,245,364.00	$1,911,848.70	$1,911,848.70	$1,911,848.70	$1,911,848.70	$333,515.30
4431	Ayudas sociales a instituciones de enseñanza	$2,245,364.00	$0.00	$2,245,364.00	$1,911,848.70	$1,911,848.70	$1,911,848.70	$1,911,848.70	$333,515.30
4450	Ayudas sociales a instituciones sin fines de lucro	$38,254.00	$0.00	$38,254.00	$37,069.60	$37,069.60	$37,069.60	$37,069.60	$1,184.40
4451	Ayudas sociales a instituciones sin fines de lucro	$38,254.00	$0.00	$38,254.00	$37,069.60	$37,069.60	$37,069.60	$37,069.60	$1,184.40
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$780,042.83**	**$0.00**	**$780,042.83**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$780,042.83**
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$780,042.83**	**$0.00**	**$780,042.83**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$780,042.83**
5410	Vehículos y equipo terrestre	$780,042.83	$0.00	$780,042.83	$0.00	$0.00	$0.00	$0.00	$780,042.83
5411	Vehículos y equipo terrestre	$780,042.83	$0.00	$780,042.83	$0.00	$0.00	$0.00	$0.00	$780,042.83
	FONDO DE FISCALIZACION Y	$13,963,268.00	$0.00	$13,963,268.00	$8,903,173.24	$9,060,937.24	$8,982,055.24	$8,982,055.24	$4,902,330.76
	0164 FONDO DE COMPENSACION								
1000	**SERVICIOS PERSONALES**	**$25,400.00**	**$0.00**	**$25,400.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$25,400.00**
1700	**PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS**	**$25,400.00**	**$0.00**	**$25,400.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$25,400.00**
1710	Estímulos	$25,400.00	$0.00	$25,400.00	$0.00	$0.00	$0.00	$0.00	$25,400.00
1711	Estímulos	$25,400.00	$0.00	$25,400.00	$0.00	$0.00	$0.00	$0.00	$25,400.00
2000	**MATERIALES Y SUMINISTROS**	**$269,723.32**	**$0.00**	**$269,723.32**	**$40,361.86**	**$40,361.86**	**$40,361.86**	**$40,361.86**	**$229,361.46**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES**	**$15,594.56**	**$0.00**	**$15,594.56**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$15,594.56**
2160	Material de limpieza	$15,594.56	$0.00	$15,594.56	$0.00	$0.00	$0.00	$0.00	$15,594.56
2161	Material de limpieza	$15,594.56	$0.00	$15,594.56	$0.00	$0.00	$0.00	$0.00	$15,594.56
2200	**ALIMENTOS Y UTENSILIOS**	**$21,000.04**	**$0.00**	**$21,000.04**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$21,000.04**
2210	Productos alimenticios para personas	$21,000.04	$0.00	$21,000.04	$0.00	$0.00	$0.00	$0.00	$21,000.04
2211	Productos alimenticios para personas	$21,000.04	$0.00	$21,000.04	$0.00	$0.00	$0.00	$0.00	$21,000.04
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO**	**$91,387.72**	**$0.00**	**$91,387.72**	**$34,093.00**	**$34,093.00**	**$34,093.00**	**$34,093.00**	**$57,294.72**
2530	Medicinas y productos farmacéuticos	$59,548.72	$0.00	$59,548.72	$22,901.00	$22,901.00	$22,901.00	$22,901.00	$36,647.72
2531	Medicinas y productos farmacéuticos	$59,548.72	$0.00	$59,548.72	$22,901.00	$22,901.00	$22,901.00	$22,901.00	$36,647.72
2540	Materiales, accesorios y suministros médicos	$31,839.00	$0.00	$31,839.00	$11,192.00	$11,192.00	$11,192.00	$11,192.00	$20,647.00

2541	Materiales, accesorios y suministros médicos	$31,839.00	$0.00	$31,839.00	$11,192.00	$11,192.00	$11,192.00	$11,192.00	$20,647.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$131,816.00**	**$0.00**	**$131,816.00**	**$6,268.86**	**$6,268.86**	**$6,268.86**	**$6,268.86**	**$125,547.14**
2610	Combustibles, lubricantes y aditivos	$131,816.00	$0.00	$131,816.00	$6,268.86	$6,268.86	$6,268.86	$6,268.86	$125,547.14
2611	Combustibles, lubricantes y aditivos	$131,816.00	$0.00	$131,816.00	$6,268.86	$6,268.86	$6,268.86	$6,268.86	$125,547.14
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y**	**$9,925.00**	**$0.00**	**$9,925.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$9,925.00**
2710	Vestuario y uniformes	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
2711	Vestuario y uniformes	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
2720	Prendas de seguridad y protección personal	$4,925.00	$0.00	$4,925.00	$0.00	$0.00	$0.00	$0.00	$4,925.00
2721	Prendas de seguridad y protección personal	$4,925.00	$0.00	$4,925.00	$0.00	$0.00	$0.00	$0.00	$4,925.00
3000	**SERVICIOS GENERALES**	**$414,176.68**	**$0.00**	**$414,176.68**	**$53,823.50**	**$53,823.50**	**$53,823.50**	**$53,823.50**	**$360,353.18**
3100	**SERVICIOS BÁSICOS**	**$23,680.00**	**$0.00**	**$23,680.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$23,680.00**
3170	Servicios de acceso de Internet, redes y procesamiento de	$23,680.00	$0.00	$23,680.00	$0.00	$0.00	$0.00	$0.00	$23,680.00
3171	Servicios de acceso de Internet, redes y procesamiento de	$23,680.00	$0.00	$23,680.00	$0.00	$0.00	$0.00	$0.00	$23,680.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$45,765.66**	**$0.00**	**$45,765.66**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$45,765.66**
3210	Arrendamiento de terrenos	$45,765.66	$0.00	$45,765.66	$0.00	$0.00	$0.00	$0.00	$45,765.66
3211	Arrendamiento de terrenos	$45,765.66	$0.00	$45,765.66	$0.00	$0.00	$0.00	$0.00	$45,765.66
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN,**	**$131,770.74**	**$0.00**	**$131,770.74**	**$30,007.50**	**$30,007.50**	**$30,007.50**	**$30,007.50**	**$101,763.24**
3510	Conservación y mantenimiento menor de inmuebles	$131,770.74	$0.00	$131,770.74	$30,007.50	$30,007.50	$30,007.50	$30,007.50	$101,763.24
3511	Conservación y mantenimiento menor de inmuebles	$131,770.74	$0.00	$131,770.74	$30,007.50	$30,007.50	$30,007.50	$30,007.50	$101,763.24
3800	**SERVICIOS OFICIALES**	**$212,960.28**	**$0.00**	**$212,960.28**	**$23,816.00**	**$23,816.00**	**$23,816.00**	**$23,816.00**	**$189,144.28**
3820	Gastos de orden social y cultural	$212,960.28	$0.00	$212,960.28	$23,816.00	$23,816.00	$23,816.00	$23,816.00	$189,144.28
3821	Gastos de orden social y cultural	$212,960.28	$0.00	$212,960.28	$23,816.00	$23,816.00	$23,816.00	$23,816.00	$189,144.28
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$89,588.00**	**$0.00**	**$89,588.00**	**$61,076.99**	**$61,076.99**	**$61,076.99**	**$61,076.99**	**$28,511.01**
4400	**AYUDAS SOCIALES**	**$89,588.00**	**$0.00**	**$89,588.00**	**$61,076.99**	**$61,076.99**	**$61,076.99**	**$61,076.99**	**$28,511.01**
4410	Ayudas sociales a personas	$89,588.00	$0.00	$89,588.00	$61,076.99	$61,076.99	$61,076.99	$61,076.99	$28,511.01
4411	Ayudas sociales a personas	$89,588.00	$0.00	$89,588.00	$61,076.99	$61,076.99	$61,076.99	$61,076.99	$28,511.01
	FONDO DE COMPENSACION	$798,888.00	$0.00	$798,888.00	$155,262.35	$155,262.35	$155,262.35	$155,262.35	$643,625.65

0166 IEPS TABACOS

2000	**MATERIALES Y SUMINISTROS**	**$148,903.45**	**$0.00**	**$148,903.45**	**$69,687.64**	**$69,687.64**	**$69,687.64**	**$69,687.64**	**$79,215.81**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$32,580.00**	**$0.00**	**$32,580.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$32,580.00**
2110	Materiales, útiles y equipos menores de oficina	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
2111	Materiales, útiles y equipos menores de oficina	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
2140	Materiales, útiles y equipos menores de tecnologías de la	$12,580.00	$0.00	$12,580.00	$0.00	$0.00	$0.00	$0.00	$12,580.00
2141	Materiales, útiles y equipos menores de tecnologías de la	$12,580.00	$0.00	$12,580.00	$0.00	$0.00	$0.00	$0.00	$12,580.00
2200	**ALIMENTOS Y UTENSILIOS**	**$36,200.00**	**$0.00**	**$36,200.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$36,200.00**
2210	Productos alimenticios para personas	$36,200.00	$0.00	$36,200.00	$0.00	$0.00	$0.00	$0.00	$36,200.00
2211	Productos alimenticios para personas	$36,200.00	$0.00	$36,200.00	$0.00	$0.00	$0.00	$0.00	$36,200.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE**	**$46,103.45**	**$0.00**	**$46,103.45**	**$69,687.64**	**$69,687.64**	**$69,687.64**	**$69,687.64**	**-$23,584.19**
2490	Otros materiales y artículos de construcción y reparación	$46,103.45	$0.00	$46,103.45	$69,687.64	$69,687.64	$69,687.64	$69,687.64	-$23,584.19
2491	Otros materiales y artículos de construcción y reparación	$46,103.45	$0.00	$46,103.45	$69,687.64	$69,687.64	$69,687.64	$69,687.64	-$23,584.19
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$1,520.00**	**$0.00**	**$1,520.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,520.00**
2610	Combustibles, lubricantes y aditivos	$1,520.00	$0.00	$1,520.00	$0.00	$0.00	$0.00	$0.00	$1,520.00
2611	Combustibles, lubricantes y aditivos	$1,520.00	$0.00	$1,520.00	$0.00	$0.00	$0.00	$0.00	$1,520.00
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y**	**$32,500.00**	**$0.00**	**$32,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$32,500.00**
2710	Vestuario y uniformes	$32,500.00	$0.00	$32,500.00	$0.00	$0.00	$0.00	$0.00	$32,500.00
2711	Vestuario y uniformes	$32,500.00	$0.00	$32,500.00	$0.00	$0.00	$0.00	$0.00	$32,500.00
3000	**SERVICIOS GENERALES**	**$289,081.55**	**$0.00**	**$289,081.55**	**$46,944.60**	**$46,944.60**	**$46,944.60**	**$46,944.60**	**$242,136.95**
3100	**SERVICIOS BÁSICOS**	**$84,527.85**	**$0.00**	**$84,527.85**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$84,527.85**

3110	Energía eléctrica	$64,677.85	$0.00	$64,677.85	$0.00	$0.00	$0.00	$0.00	$64,677.85
3111	Energía eléctrica	$64,677.85	$0.00	$64,677.85	$0.00	$0.00	$0.00	$0.00	$64,677.85
3170	Servicios de acceso de Internet, redes y procesamiento de	$19,850.00	$0.00	$19,850.00	$0.00	$0.00	$0.00	$0.00	$19,850.00
3171	Servicios de acceso de Internet, redes y procesamiento de	$19,850.00	$0.00	$19,850.00	$0.00	$0.00	$0.00	$0.00	$19,850.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$25,000.00**	**$0.00**	**$25,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$25,000.00**
3290	Otros arrendamientos	$25,000.00	$0.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
3291	Otros arrendamientos	$25,000.00	$0.00	$25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y**	**$75,127.70**	**$0.00**	**$75,127.70**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$75,127.70**
3310	Servicios legales, de contabilidad, auditoría y relacionados	$75,127.70	$0.00	$75,127.70	$0.00	$0.00	$0.00	$0.00	$75,127.70
3311	Servicios legales, de contabilidad, auditoría y relacionados	$75,127.70	$0.00	$75,127.70	$0.00	$0.00	$0.00	$0.00	$75,127.70
3800	**SERVICIOS OFICIALES**	**$104,426.00**	**$0.00**	**$104,426.00**	**$46,944.60**	**$46,944.60**	**$46,944.60**	**$46,944.60**	**$57,481.40**
3820	Gastos de orden social y cultural	$104,426.00	$0.00	$104,426.00	$46,944.60	$46,944.60	$46,944.60	$46,944.60	$57,481.40
3821	Gastos de orden social y cultural	$104,426.00	$0.00	$104,426.00	$46,944.60	$46,944.60	$46,944.60	$46,944.60	$57,481.40
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$139,400.00**	**$0.00**	**$139,400.00**	**$124,235.97**	**$124,235.97**	**$124,235.97**	**$124,235.97**	**$15,164.03**
4400	**AYUDAS SOCIALES**	**$139,400.00**	**$0.00**	**$139,400.00**	**$124,235.97**	**$124,235.97**	**$124,235.97**	**$124,235.97**	**$15,164.03**
4410	Ayudas sociales a personas	$60,000.00	$0.00	$60,000.00	$97,730.97	$97,730.97	$97,730.97	$97,730.97	-$37,730.97
4411	Ayudas sociales a personas	$60,000.00	$0.00	$60,000.00	$97,730.97	$97,730.97	$97,730.97	$97,730.97	-$37,730.97
4430	Ayudas sociales a instituciones de enseñanza	$79,400.00	$0.00	$79,400.00	$26,505.00	$26,505.00	$26,505.00	$26,505.00	$52,895.00
4431	Ayudas sociales a instituciones de enseñanza	$79,400.00	$0.00	$79,400.00	$26,505.00	$26,505.00	$26,505.00	$26,505.00	$52,895.00
	IEPS TABACOS	$577,385.00	$0.00	$577,385.00	$240,868.21	$240,868.21	$240,868.21	$240,868.21	$336,516.79

0169 IEPS GASOLINA

2000	**MATERIALES Y SUMINISTROS**	**$113,381.59**	**$0.00**	**$113,381.59**	**$19,927.88**	**$19,927.88**	**$19,927.88**	**$19,927.88**	**$93,453.71**
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE**	**$32,455.54**	**$0.00**	**$32,455.54**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$32,455.54**
2490	Otros materiales y artículos de construcción y reparación	$32,455.54	$0.00	$32,455.54	$0.00	$0.00	$0.00	$0.00	$32,455.54
2491	Otros materiales y artículos de construcción y reparación	$32,455.54	$0.00	$32,455.54	$0.00	$0.00	$0.00	$0.00	$32,455.54
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y**	**$13,250.00**	**$0.00**	**$13,250.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$13,250.00**
2730	Artículos deportivos	$13,250.00	$0.00	$13,250.00	$0.00	$0.00	$0.00	$0.00	$13,250.00
2731	Artículos deportivos	$13,250.00	$0.00	$13,250.00	$0.00	$0.00	$0.00	$0.00	$13,250.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$67,676.05**	**$0.00**	**$67,676.05**	**$19,927.88**	**$19,927.88**	**$19,927.88**	**$19,927.88**	**$47,748.17**
2910	Herramientas menores	$40,417.05	$0.00	$40,417.05	$11,977.88	$11,977.88	$11,977.88	$11,977.88	$28,439.17
2911	Herramientas menores	$40,417.05	$0.00	$40,417.05	$11,977.88	$11,977.88	$11,977.88	$11,977.88	$28,439.17
2960	Refacciones y accesorios menores de equipo de transporte	$27,259.00	$0.00	$27,259.00	$7,950.00	$7,950.00	$7,950.00	$7,950.00	$19,309.00
2961	Refacciones y accesorios menores de equipo de transporte	$27,259.00	$0.00	$27,259.00	$7,950.00	$7,950.00	$7,950.00	$7,950.00	$19,309.00
3000	**SERVICIOS GENERALES**	**$181,305.71**	**$0.00**	**$181,305.71**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$181,305.71**
3100	**SERVICIOS BÁSICOS**	**$15,580.34**	**$0.00**	**$15,580.34**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$15,580.34**
3110	Energía eléctrica	$15,580.34	$0.00	$15,580.34	$0.00	$0.00	$0.00	$0.00	$15,580.34
3111	Energía eléctrica	$15,580.34	$0.00	$15,580.34	$0.00	$0.00	$0.00	$0.00	$15,580.34
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y**	**$157,029.37**	**$0.00**	**$157,029.37**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$157,029.37**
3360	Servicios de apoyo administrativo, traducción, fotocopiado e	$157,029.37	$0.00	$157,029.37	$0.00	$0.00	$0.00	$0.00	$157,029.37
3361	Servicios de apoyo administrativo, fotocopiado e impresión	$157,029.37	$0.00	$157,029.37	$0.00	$0.00	$0.00	$0.00	$157,029.37
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN,**	**$8,696.00**	**$0.00**	**$8,696.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$8,696.00**
3550	Reparación y mantenimiento de equipo de transporte	$8,696.00	$0.00	$8,696.00	$0.00	$0.00	$0.00	$0.00	$8,696.00
3551	Reparación y mantenimiento de equipo de transporte	$8,696.00	$0.00	$8,696.00	$0.00	$0.00	$0.00	$0.00	$8,696.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$213,357.70**	**$0.00**	**$213,357.70**	**$97,389.01**	**$97,389.01**	**$97,389.01**	**$97,389.01**	**$115,968.69**
4400	**AYUDAS SOCIALES**	**$213,357.70**	**$0.00**	**$213,357.70**	**$97,389.01**	**$97,389.01**	**$97,389.01**	**$97,389.01**	**$115,968.69**
4410	Ayudas sociales a personas	$73,357.70	$0.00	$73,357.70	$56,831.51	$56,831.51	$56,831.51	$56,831.51	$16,526.19
4411	Ayudas sociales a personas	$73,357.70	$0.00	$73,357.70	$56,831.51	$56,831.51	$56,831.51	$56,831.51	$16,526.19
4430	Ayudas sociales a instituciones de enseñanza	$140,000.00	$0.00	$140,000.00	$40,557.50	$40,557.50	$40,557.50	$40,557.50	$99,442.50

4431	Ayudas sociales a instituciones de enseñanza	$140,000.00	$0.00	$140,000.00	$40,557.50	$40,557.50	$40,557.50	$40,557.50	$99,442.50
	IEPS GASOLINA	$508,045.00	$0.00	$508,045.00	$117,316.89	$117,316.89	$117,316.89	$117,316.89	$390,728.11

0170 FONDO DE IMPUESTO SOBRE LA RENTA

2000	**MATERIALES Y SUMINISTROS**	**$1,008,941.98**	**$0.00**	**$1,008,941.98**	**$438,006.61**	**$438,006.61**	**$438,006.61**	**$438,006.61**	**$570,935.37**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES**	**$118,160.00**	**$0.00**	**$118,160.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$118,160.00**
2160	Material de limpieza	$118,160.00	$0.00	$118,160.00	$0.00	$0.00	$0.00	$0.00	$118,160.00
2161	Material de limpieza	$118,160.00	$0.00	$118,160.00	$0.00	$0.00	$0.00	$0.00	$118,160.00
2200	**ALIMENTOS Y UTENSILIOS**	**$254,800.00**	**$0.00**	**$254,800.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$254,800.00**
2210	Productos alimenticios para personas	$254,800.00	$0.00	$254,800.00	$0.00	$0.00	$0.00	$0.00	$254,800.00
2211	Productos alimenticios para personas	$254,800.00	$0.00	$254,800.00	$0.00	$0.00	$0.00	$0.00	$254,800.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$567,000.98**	**$0.00**	**$567,000.98**	**$438,006.61**	**$438,006.61**	**$438,006.61**	**$438,006.61**	**$128,994.37**
2610	Combustibles, lubricantes y aditivos	$567,000.98	$0.00	$567,000.98	$438,006.61	$438,006.61	$438,006.61	$438,006.61	$128,994.37
2611	Combustibles, lubricantes y aditivos	$567,000.98	$0.00	$567,000.98	$438,006.61	$438,006.61	$438,006.61	$438,006.61	$128,994.37
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS**	**$68,981.00**	**$0.00**	**$68,981.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$68,981.00**
2720	Prendas de seguridad y protección personal	$68,981.00	$0.00	$68,981.00	$0.00	$0.00	$0.00	$0.00	$68,981.00
2721	Prendas de seguridad y protección personal	$68,981.00	$0.00	$68,981.00	$0.00	$0.00	$0.00	$0.00	$68,981.00
3000	**SERVICIOS GENERALES**	**$974,435.00**	**-$32,990.40**	**$941,444.60**	**$718,545.50**	**$718,545.50**	**$718,545.50**	**$718,545.50**	**$222,899.10**
3100	**SERVICIOS BÁSICOS**	**$164,400.00**	**$0.00**	**$164,400.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$164,400.00**
3110	Energía eléctrica	$164,400.00	$0.00	$164,400.00	$0.00	$0.00	$0.00	$0.00	$164,400.00
3111	Energía eléctrica	$164,400.00	$0.00	$164,400.00	$0.00	$0.00	$0.00	$0.00	$164,400.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$337,535.00**	**$0.00**	**$337,535.00**	**$10,266.00**	**$10,266.00**	**$10,266.00**	**$10,266.00**	**$327,269.00**
3260	Arrendamiento de maquinaria, otros equipos y herramientas	$337,535.00	$0.00	$337,535.00	$10,266.00	$10,266.00	$10,266.00	$10,266.00	$327,269.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	$337,535.00	$0.00	$337,535.00	$10,266.00	$10,266.00	$10,266.00	$10,266.00	$327,269.00
3800	**SERVICIOS OFICIALES**	**$472,500.00**	**-$32,990.40**	**$439,509.60**	**$708,279.50**	**$708,279.50**	**$708,279.50**	**$708,279.50**	**-$268,769.90**
3820	Gastos de orden social y cultural	$472,500.00	-$32,990.40	$439,509.60	$708,279.50	$708,279.50	$708,279.50	$708,279.50	-$268,769.90
3821	Gastos de orden social y cultural	$472,500.00	-$32,990.40	$439,509.60	$708,279.50	$708,279.50	$708,279.50	$708,279.50	-$268,769.90
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$441,600.00**	**$0.00**	**$441,600.00**	**$430,837.99**	**$430,837.99**	**$430,837.99**	**$430,837.99**	**$10,762.01**
4400	**AYUDAS SOCIALES**	**$441,600.00**	**$0.00**	**$441,600.00**	**$430,837.99**	**$430,837.99**	**$430,837.99**	**$430,837.99**	**$10,762.01**
4410	Ayudas sociales a personas	$441,600.00	$0.00	$441,600.00	$430,837.99	$430,837.99	$430,837.99	$430,837.99	$10,762.01
4411	Ayudas sociales a personas	$441,600.00	$0.00	$441,600.00	$430,837.99	$430,837.99	$430,837.99	$430,837.99	$10,762.01
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$0.00**	**$32,990.40**	**$32,990.40**	**$41,490.41**	**$41,490.41**	**$41,490.41**	**$41,490.41**	**-$8,500.01**
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$0.00**	**$32,990.40**	**$32,990.40**	**$41,490.41**	**$41,490.41**	**$41,490.41**	**$41,490.41**	**-$8,500.01**
5670	Herramientas y máquinas-herramienta	$0.00	$32,990.40	$32,990.40	$41,490.41	$41,490.41	$41,490.41	$41,490.41	-$8,500.01
5671	Herramientas y máquinas-herramienta	$0.00	$32,990.40	$32,990.40	$41,490.41	$41,490.41	$41,490.41	$41,490.41	-$8,500.01
	FONDO DE IMPUESTO SOBRE LA	$2,424,976.98	$0.00	$2,424,976.98	$1,628,880.51	$1,628,880.51	$1,628,880.51	$1,628,880.51	$796,096.47

0173 FONDO DE COMPENSACION ISAN

2000	**MATERIALES Y SUMINISTROS**	**$36,503.00**	**$0.00**	**$36,503.00**	**$19,297.98**	**$19,297.98**	**$19,297.98**	**$19,297.98**	**$17,205.02**
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$36,503.00**	**$0.00**	**$36,503.00**	**$19,297.98**	**$19,297.98**	**$19,297.98**	**$19,297.98**	**$17,205.02**
2610	Combustibles, lubricantes y aditivos	$36,503.00	$0.00	$36,503.00	$19,297.98	$19,297.98	$19,297.98	$19,297.98	$17,205.02
2611	Combustibles, lubricantes y aditivos	$36,503.00	$0.00	$36,503.00	$19,297.98	$19,297.98	$19,297.98	$19,297.98	$17,205.02
3000	**SERVICIOS GENERALES**	**$12,895.00**	**$0.00**	**$12,895.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,895.00**
3100	**SERVICIOS BÁSICOS**	**$7,095.00**	**$0.00**	**$7,095.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$7,095.00**
3110	Energía eléctrica	$7,095.00	$0.00	$7,095.00	$0.00	$0.00	$0.00	$0.00	$7,095.00
3111	Energía eléctrica	$7,095.00	$0.00	$7,095.00	$0.00	$0.00	$0.00	$0.00	$7,095.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD**	**$5,800.00**	**$0.00**	**$5,800.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,800.00**
3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	$5,800.00	$0.00	$5,800.00	$0.00	$0.00	$0.00	$0.00	$5,800.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	$5,800.00	$0.00	$5,800.00	$0.00	$0.00	$0.00	$0.00	$5,800.00

	FONDO DE COMPENSACION ISAN	$49,398.00	$0.00	$49,398.00	$19,297.98	$19,297.98	$19,297.98	$19,297.98	$30,100.02

0174 IMPUESTO SOBRE AUTOMOVILES NUEVOS

2000	**MATERIALES Y SUMINISTROS**	**$210,960.19**	**$0.00**	**$210,960.19**	**$11,330.20**	**$11,330.20**	**$11,330.20**	**$11,330.20**	**$199,629.99**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$134,108.19**	**$0.00**	**$134,108.19**	**$120.00**	**$120.00**	**$120.00**	**$120.00**	**$133,988.19**
2160	Material de limpieza	$134,108.19	$0.00	$134,108.19	$120.00	$120.00	$120.00	$120.00	$133,988.19
2161	Material de limpieza	$134,108.19	$0.00	$134,108.19	$120.00	$120.00	$120.00	$120.00	$133,988.19
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE**	**$12,000.00**	**$0.00**	**$12,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,000.00**
2560	Fibras sintéticas, hules, plásticos y derivados	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y**	**$61,052.00**	**$0.00**	**$61,052.00**	**$1,624.00**	**$1,624.00**	**$1,624.00**	**$1,624.00**	**$59,428.00**
2720	Prendas de seguridad y protección personal	$24,752.00	$0.00	$24,752.00	$1,624.00	$1,624.00	$1,624.00	$1,624.00	$23,128.00
2721	Prendas de seguridad y protección personal	$24,752.00	$0.00	$24,752.00	$1,624.00	$1,624.00	$1,624.00	$1,624.00	$23,128.00
2730	Artículos deportivos	$20,500.00	$0.00	$20,500.00	$0.00	$0.00	$0.00	$0.00	$20,500.00
2731	Artículos deportivos	$20,500.00	$0.00	$20,500.00	$0.00	$0.00	$0.00	$0.00	$20,500.00
2750	Blancos y otros productos textiles, excepto prendas de vestir	$15,800.00	$0.00	$15,800.00	$0.00	$0.00	$0.00	$0.00	$15,800.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	$15,800.00	$0.00	$15,800.00	$0.00	$0.00	$0.00	$0.00	$15,800.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$3,800.00**	**$0.00**	**$3,800.00**	**$9,586.20**	**$9,586.20**	**$9,586.20**	**$9,586.20**	**-$5,786.20**
2910	Herramientas menores	$3,800.00	$0.00	$3,800.00	$9,586.20	$9,586.20	$9,586.20	$9,586.20	-$5,786.20
2911	Herramientas menores	$3,800.00	$0.00	$3,800.00	$9,586.20	$9,586.20	$9,586.20	$9,586.20	-$5,786.20
3000	**SERVICIOS GENERALES**	**$67,051.81**	**$0.00**	**$67,051.81**	**$32,317.60**	**$32,317.60**	**$32,317.60**	**$32,317.60**	**$34,734.21**
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y**	**$17,288.81**	**$0.00**	**$17,288.81**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$17,288.81**
3310	Servicios legales, de contabilidad, auditoría y relacionados	$17,288.81	$0.00	$17,288.81	$0.00	$0.00	$0.00	$0.00	$17,288.81
3311	Servicios legales, de contabilidad, auditoría y relacionados	$17,288.81	$0.00	$17,288.81	$0.00	$0.00	$0.00	$0.00	$17,288.81
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN,**	**$49,763.00**	**$0.00**	**$49,763.00**	**$32,317.60**	**$32,317.60**	**$32,317.60**	**$32,317.60**	**$17,445.40**
3510	Conservación y mantenimiento menor de inmuebles	$49,763.00	$0.00	$49,763.00	$32,317.60	$32,317.60	$32,317.60	$32,317.60	$17,445.40
3511	Conservación y mantenimiento menor de inmuebles	$49,763.00	$0.00	$49,763.00	$32,317.60	$32,317.60	$32,317.60	$32,317.60	$17,445.40
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$77,580.00**	**$0.00**	**$77,580.00**	**$98,452.52**	**$98,452.52**	**$98,452.52**	**$98,452.52**	**-$20,872.52**
4400	**AYUDAS SOCIALES**	**$77,580.00**	**$0.00**	**$77,580.00**	**$98,452.52**	**$98,452.52**	**$98,452.52**	**$98,452.52**	**-$20,872.52**
4410	Ayudas sociales a personas	$36,000.00	$0.00	$36,000.00	$60,314.00	$60,314.00	$60,314.00	$60,314.00	-$24,314.00
4411	Ayudas sociales a personas	$36,000.00	$0.00	$36,000.00	$60,314.00	$60,314.00	$60,314.00	$60,314.00	-$24,314.00
4430	Ayudas sociales a instituciones de enseñanza	$41,580.00	$0.00	$41,580.00	$38,138.52	$38,138.52	$38,138.52	$38,138.52	$3,441.48
4431	Ayudas sociales a instituciones de enseñanza	$41,580.00	$0.00	$41,580.00	$38,138.52	$38,138.52	$38,138.52	$38,138.52	$3,441.48
	IMPUESTO SOBRE AUTOMOVILES	$355,592.00	$0.00	$355,592.00	$142,100.32	$142,100.32	$142,100.32	$142,100.32	$213,491.68

0176 ISR ENAJENACION DE BIENES INMUEBLES

2000	**MATERIALES Y SUMINISTROS**	**$0.00**	**$133,540.17**	**$133,540.17**	**$86,878.26**	**$86,878.26**	**$86,878.26**	**$86,878.26**	**$46,661.91**
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$0.00**	**$133,540.17**	**$133,540.17**	**$86,878.26**	**$86,878.26**	**$86,878.26**	**$86,878.26**	**$46,661.91**
2610	Combustibles, lubricantes y aditivos	$0.00	$133,540.17	$133,540.17	$86,878.26	$86,878.26	$86,878.26	$86,878.26	$46,661.91
2611	Combustibles, lubricantes y aditivos	$0.00	$133,540.17	$133,540.17	$86,878.26	$86,878.26	$86,878.26	$86,878.26	$46,661.91
	ISR ENAJENACION DE BIENES	$0.00	$133,540.17	$133,540.17	$86,878.26	$86,878.26	$86,878.26	$86,878.26	$46,661.91

0203 FAISM 2025 Fondo de Aportaciones para la Infraestructura Estatal Municipal

6000	**INVERSIÓN PÚBLICA**	**$0.00**	**$14,088,670.62**	**$14,088,670.62**	**$14,088,670.62**	**$14,088,670.62**	**$14,088,670.62**	**$14,088,670.62**	**$0.00**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**$0.00**	**$14,088,670.62**	**$14,088,670.62**	**$14,088,670.62**	**$14,088,670.62**	**$14,088,670.62**	**$14,088,670.62**	**$0.00**
6130	Construcción de obras para el abastecimiento de agua, petróleo,	$0.00	$9,999,999.36	$9,999,999.36	$9,999,999.36	$9,999,999.36	$9,999,999.36	$9,999,999.36	$0.00
6131	Construcción de obras para el abastecimiento de agua, petróleo,	$0.00	$9,999,999.36	$9,999,999.36	$9,999,999.36	$9,999,999.36	$9,999,999.36	$9,999,999.36	$0.00
6140	División de terrenos y construcción de obras de urbanización	$0.00	$643,432.87	$643,432.87	$643,432.87	$643,432.87	$643,432.87	$643,432.87	$0.00
6141	División de terrenos y construcción de obras de urbanización	$0.00	$643,432.87	$643,432.87	$643,432.87	$643,432.87	$643,432.87	$643,432.87	$0.00

6150	Construcción de vías de comunicación	$0.00	$3,445,238.39	$3,445,238.39	$3,445,238.39	$3,445,238.39	$3,445,238.39	$3,445,238.39	$0.00
6151	Construcción de vías de comunicación	$0.00	$3,445,238.39	$3,445,238.39	$3,445,238.39	$3,445,238.39	$3,445,238.39	$3,445,238.39	$0.00
	FAISM 2025 Fondo de Aportaciones	$0.00	$14,088,670.62	$14,088,670.62	$14,088,670.62	$14,088,670.62	$14,088,670.62	$14,088,670.62	$0.00

0253 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL

6000	**INVERSIÓN PÚBLICA**	**$14,878,001.00**	**$854,899.00**	**$15,732,900.00**	**$2,446,183.15**	**$2,446,183.15**	**$2,446,183.15**	**$2,446,183.15**	**$13,286,716.85**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**$14,878,001.00**	**$854,899.00**	**$15,732,900.00**	**$2,446,183.15**	**$2,446,183.15**	**$2,446,183.15**	**$2,446,183.15**	**$13,286,716.85**
6150	Construcción de vías de comunicación	$14,878,001.00	$854,899.00	$15,732,900.00	$2,446,183.15	$2,446,183.15	$2,446,183.15	$2,446,183.15	$13,286,716.85
6151	Construcción de vías de comunicación	$14,878,001.00	$854,899.00	$15,732,900.00	$2,446,183.15	$2,446,183.15	$2,446,183.15	$2,446,183.15	$13,286,716.85
	FONDO DE APORTACIONES PARA LA	$14,878,001.00	$854,899.00	$15,732,900.00	$2,446,183.15	$2,446,183.15	$2,446,183.15	$2,446,183.15	$13,286,716.85

0254 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MPIOS Y DT

1000	**SERVICIOS PERSONALES**	**$3,416,021.32**	**$0.00**	**$3,416,021.32**	**$2,062,382.00**	**$2,062,382.00**	**$2,062,382.00**	**$2,062,382.00**	**$1,353,639.32**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$2,760,000.00**	**$0.00**	**$2,760,000.00**	**$2,061,771.00**	**$2,061,771.00**	**$2,061,771.00**	**$2,061,771.00**	**$698,229.00**
1130	Sueldos base al personal permanente	$2,760,000.00	$0.00	$2,760,000.00	$2,061,771.00	$2,061,771.00	$2,061,771.00	$2,061,771.00	$698,229.00
1131	Sueldos base al personal permanente	$2,760,000.00	$0.00	$2,760,000.00	$2,061,771.00	$2,061,771.00	$2,061,771.00	$2,061,771.00	$698,229.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$536,021.32**	**$0.00**	**$536,021.32**	**$611.00**	**$611.00**	**$611.00**	**$611.00**	**$535,410.32**
1320	Primas de vacaciones, dominical y gratificación de fin de año	$536,021.32	$0.00	$536,021.32	$611.00	$611.00	$611.00	$611.00	$535,410.32
1321	Primas de vacaciones, dominical y gratificación de fin de año	$536,021.32	$0.00	$536,021.32	$611.00	$611.00	$611.00	$611.00	$535,410.32
1700	**PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS**	**$120,000.00**	**$0.00**	**$120,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$120,000.00**
1710	Estímulos	$120,000.00	$0.00	$120,000.00	$0.00	$0.00	$0.00	$0.00	$120,000.00
1711	Estímulos	$120,000.00	$0.00	$120,000.00	$0.00	$0.00	$0.00	$0.00	$120,000.00
2000	**MATERIALES Y SUMINISTROS**	**$284,300.00**	**$28,122.00**	**$312,422.00**	**$176,696.32**	**$176,696.32**	**$176,696.32**	**$176,696.32**	**$135,725.68**
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$198,000.00**	**$0.00**	**$198,000.00**	**$159,596.32**	**$159,596.32**	**$159,596.32**	**$159,596.32**	**$38,403.68**
2610	Combustibles, lubricantes y aditivos	$198,000.00	$0.00	$198,000.00	$159,596.32	$159,596.32	$159,596.32	$159,596.32	$38,403.68
2611	Combustibles, lubricantes y aditivos	$198,000.00	$0.00	$198,000.00	$159,596.32	$159,596.32	$159,596.32	$159,596.32	$38,403.68
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y**	**$13,800.00**	**$28,122.00**	**$41,922.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$41,922.00**
2720	Prendas de seguridad y protección personal	$13,800.00	$28,122.00	$41,922.00	$0.00	$0.00	$0.00	$0.00	$41,922.00
2721	Prendas de seguridad y protección personal	$13,800.00	$28,122.00	$41,922.00	$0.00	$0.00	$0.00	$0.00	$41,922.00
2800	**MATERIALES Y SUMINISTROS PARA SEGURIDAD**	**$12,500.00**	**$0.00**	**$12,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,500.00**
2820	Materiales de seguridad pública	$12,500.00	$0.00	$12,500.00	$0.00	$0.00	$0.00	$0.00	$12,500.00
2821	Materiales de seguridad pública	$12,500.00	$0.00	$12,500.00	$0.00	$0.00	$0.00	$0.00	$12,500.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**$60,000.00**	**$0.00**	**$60,000.00**	**$17,100.00**	**$17,100.00**	**$17,100.00**	**$17,100.00**	**$42,900.00**
2960	Refacciones y accesorios menores de equipo de transporte	$60,000.00	$0.00	$60,000.00	$17,100.00	$17,100.00	$17,100.00	$17,100.00	$42,900.00
2961	Refacciones y accesorios menores de equipo de transporte	$60,000.00	$0.00	$60,000.00	$17,100.00	$17,100.00	$17,100.00	$17,100.00	$42,900.00
3000	**SERVICIOS GENERALES**	**$238,747.68**	**$23,250.00**	**$261,997.68**	**$94,756.96**	**$94,756.96**	**$94,756.96**	**$94,756.96**	**$167,240.72**
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y**	**$88,278.68**	**-$59,648.68**	**$28,630.00**	**$28,630.00**	**$28,630.00**	**$28,630.00**	**$28,630.00**	**$0.00**
3340	Servicios de capacitación	$20,974.69	$7,655.31	$28,630.00	$28,630.00	$28,630.00	$28,630.00	$28,630.00	$0.00
3341	Servicios de capacitación	$20,974.69	$7,655.31	$28,630.00	$28,630.00	$28,630.00	$28,630.00	$28,630.00	$0.00
3390	Servicios profesionales, científicos y técnicos integrales	$67,303.99	-$67,303.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3391	Servicios profesionales, científicos y técnicos integrales	$67,303.99	-$67,303.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN,**	**$92,869.00**	**$82,898.68**	**$175,767.68**	**$66,126.96**	**$66,126.96**	**$66,126.96**	**$66,126.96**	**$109,640.72**
3510	Conservación y mantenimiento menor de inmuebles	$9,274.00	$82,898.68	$92,172.68	$6,991.00	$6,991.00	$6,991.00	$6,991.00	$85,181.68
3511	Conservación y mantenimiento menor de inmuebles	$9,274.00	$82,898.68	$92,172.68	$6,991.00	$6,991.00	$6,991.00	$6,991.00	$85,181.68
3550	Reparación y mantenimiento de equipo de transporte	$83,595.00	$0.00	$83,595.00	$59,135.96	$59,135.96	$59,135.96	$59,135.96	$24,459.04
3551	Reparación y mantenimiento de equipo de transporte	$83,595.00	$0.00	$83,595.00	$59,135.96	$59,135.96	$59,135.96	$59,135.96	$24,459.04
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$57,600.00**	**$0.00**	**$57,600.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$57,600.00**
3750	Viáticos en el país	$57,600.00	$0.00	$57,600.00	$0.00	$0.00	$0.00	$0.00	$57,600.00
3751	Viáticos en el país	$57,600.00	$0.00	$57,600.00	$0.00	$0.00	$0.00	$0.00	$57,600.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$471,848.00**	**-$446,270.00**	**$25,578.00**	**$25,578.00**	**$25,578.00**	**$25,578.00**	**$25,578.00**	**$0.00**

5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$71,848.00**	**-$71,848.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
5110	Muebles de oficina y estantería	$71,848.00	-$71,848.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5111	Muebles de oficina y estantería	$71,848.00	-$71,848.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO**	**$0.00**	**$25,578.00**	**$25,578.00**	**$25,578.00**	**$25,578.00**	**$25,578.00**	**$25,578.00**	**$0.00**
5230	Cámaras fotográficas y de video	$0.00	$25,578.00	$25,578.00	$25,578.00	$25,578.00	$25,578.00	$25,578.00	$0.00
5231	Cámaras fotográficas y de video	$0.00	$25,578.00	$25,578.00	$25,578.00	$25,578.00	$25,578.00	$25,578.00	$0.00
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$400,000.00**	**-$400,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
5410	Vehículos y equipo terrestre	$400,000.00	-$400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5411	Vehículos y equipo terrestre	$400,000.00	-$400,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6000	**INVERSIÓN PÚBLICA**	**$0.00**	**$1,150,000.00**	**$1,150,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,150,000.00**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**$0.00**	**$1,150,000.00**	**$1,150,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,150,000.00**
6140	División de terrenos y construcción de obras de urbanización	$0.00	$1,150,000.00	$1,150,000.00	$0.00	$0.00	$0.00	$0.00	$1,150,000.00
6141	División de terrenos y construcción de obras de urbanización	$0.00	$1,150,000.00	$1,150,000.00	$0.00	$0.00	$0.00	$0.00	$1,150,000.00
	FONDO DE APORTACIONES PARA EL	$4,410,917.00	$755,102.00	$5,166,019.00	$2,359,413.28	$2,359,413.28	$2,359,413.28	$2,359,413.28	$2,806,605.72
	Total Final	$103,905,064.43	$15,832,211.79	$119,737,276.22	$71,036,643.98	$71,194,407.98	$71,115,525.98	$71,115,525.98	$48,542,868.24