

MUNICIPIO DE PACULA

HIDALGO

Analítico Mensual de Egresos Pagados por Fuente de Financiamiento al 31/mar./2025

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Recha y

08:29 p. m.

		Presupuesto														Diferencia
Obj	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (/igente - Total)
	1107 RECFIS 20	122 Recurso	s Fiscales													
5000	BIENES MUEBLES, INMUEBLES E	\$26,393,20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,393,20
5100	MOBILIARIO Y EQUIPO DE	\$26,393,20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,393.20
5190	Otros mobiliarios y equipos de	\$26,393.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,393.20
5191	Otros mobiliarios y equipos de	\$26,393,20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,393.20
	RECFIS 2022 Recursos Fiscales	\$26,393.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,393.20
	1108 RECFIS 20	23 Recursos	Fiscalos						1, 30 - 1, 1, 1, 1			*****	*			220,000.20
3000	SERVICIOS GENERALES	\$3,329,73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	42 200 TO
3300	SERVICIOS PROFESIONALES,	\$3,329.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,329.73 \$3,329.73
3360	Servicios de apoyo administrativo,	\$3,329.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3361	Servicios de apoyo administrativo.	\$3,329,73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,329.73 \$3,329.73
	RECFIS 2023 Recursos Fiscales	\$3,329.73	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	50.00	\$0.00	\$0.00	\$0.00	\$3,329.73
	1502 F.G.P. 202	2 Fondo Ger	oral do D	articipaci	onoo											40,020.70
5000	BIENES MUEBLES, INMUEBLES E	\$12,530.16	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	440 700 40
5600	MAQUINARIA, OTROS EQUIPOS Y	\$12,530,16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,530.16
5670	Herramientas y máquinas-herramienta	\$12,530,16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,530.16 \$12,530.16
5671	Herramientas y máquinas-herramienta	\$12,530,16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,530.16
	F.G.P. 2022 Fondo General de	\$12,530.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,530.16
		ACOS 2022 II	mpueste E	Ecnopial (obro Pro	duggián	v Comilai					,0000			90.00	312,000.10
2000	MATERIALES Y SUMINISTROS	\$665.19	\$0.00	so.oo	\$0.00 \$0.00	so.oo	y Servicio	US \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
2100	MATERIALES DE ADMINISTRACIÓN.	\$665.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$665.19
2110	Materiales, útiles y equipos menores de	\$665,19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$665.19
2111	Materiales, útiles y equipos menores de	\$665.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$665.19 \$665.19
	IEPS TABACOS 2022 Impuesto	\$665.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$665.19
		COMPENS	ACIÓN 201	22				4						40.00	00.00	\$555.15
3000	SERVICIOS GENERALES	\$1,117.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	***	
3100	SERVICIOS BÁSICOS	\$1,117.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$1,117.00
3170	Servicios de acceso de Internet, redes y	\$1,117.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,117.00 \$1,117.00
3171	Servicios de acceso de Internet, redes y	\$1,117.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,117.00
	FONDO DE COMPENSACION 2022	\$1,117.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,117.00
													*****	70.00		01,111.00
01:1:	4. 4.1 0.4.	Presupuesto														Diferencia
Obje	to del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (v	igente - Total)
	1523 FONDO DE	COMPENSA	ACIÓN 202	21												
3000	SERVICIOS GENERALES	\$478.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$478.55
3100	SERVICIOS BÁSICOS	\$478.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$478.55
3170	Servicios de acceso de Internet, redes y	\$478.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$478.55
3171	Servicios de acceso de Internet, redes y	\$478.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$478.55
	FONDO DE COMPENSACION 2021	\$478.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$478.55
	1540 F.F.M -2024	4 FONDO DE	FOMENT	O MUNIC	IPAL											
2000	MATERIALES Y SUMINISTROS		\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$16,912.00
2100	MATERIALES DE ADMINISTRACIÓN,	\$16,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,912.00
2120	Materiales y útiles de impresión y	\$16,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,912.00
2121	Materiales y útiles de impresión y	\$16,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,912.00
							1		1							

2600	COMBUSTIBLES, LUBRICANTES Y	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00
3000	SERVICIOS GENERALES	\$29,782.76	\$22,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,040.00	\$7,742.76
3400	SERVICIOS FINANCIEROS,	\$22,040.00	\$22,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,040.00	\$0.00
3470	Fletes y maniobras	\$22,040.00	\$22,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,040.00	\$0.00
3471	Fletes y maniobras	\$22,040.00	\$22,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,040.00	\$0.00
3800	SERVICIOS OFICIALES	\$7,742.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,742.76
3820	Gastos de orden social y cultural	\$7,742.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,742.76
3821	Gastos de orden social y cultural	\$7,742.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,742.76
5000	BIENES MUEBLES, INMUEBLES E	\$998,654.56	\$0.00	\$998,654.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$998,654.56	\$0.00
5400	VEHÍCULOS Y EQUIPO DE	\$998,654.56	\$0.00	\$998,654.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$998,654.56	\$0.00
5490	Otros equipos de transporte	\$998,654.56	\$0.00	\$998,654.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$998,654.56	\$0.00
5491	Otros equipos de transporte	\$998,654.56	\$0.00	\$998,654.56	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$998,654.56	\$0.00
	F.F.M -2024 FONDO DE FOMENTO	200	\$172,040.00	\$998,854.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,170,694.56	\$24,654.76
	1541 F.G.P202	4 FONDO	GENERA	L DE PAR	TICIPACIO	NES										
2000	MATERIALES Y SUMINISTROS	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2610	Combustibles, lubricantes y aditivos	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2611	Combustibles, lubricantes y aditivos	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3000	SERVICIOS GENERALES	\$111,136.93	\$0.00	\$73,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,564.00	\$37,572.93
3100	SERVICIOS BÁSICOS	\$111,136.93	\$0.00	\$73,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,564.00	\$37,572.93
3110	Energia eléctrica	\$111,136.93	\$0.00	\$73,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$73,564.00	\$37,572.93
O. 1.		Presupuesto														Diferencia
l a O	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	(Vigente - Total)
3111	Energía eléctrica	\$111,136.93	\$0.00	\$73,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,564.00	\$37,572.93
4000	TRANSFERENCIAS,	\$1,912,273.84	\$800,156.40	\$599,849.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,005.80	\$512,268.04
4400	AYUDAS SOCIALES	\$1,912,273.84	\$800,156.40	\$599,849.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,005.80	\$512,268.04
4410	Ayudas sociales a personas	\$1,912,273.84	\$800,156.40	\$599,849.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,005.80	\$512,268.04
4411	Ayudas sociales a personas	\$1,912,273.84	\$800,156.40	\$599,849.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,005.80	\$512,268.04
5000	BIENES MUEBLES, INMUEBLES E	\$2,500,000.00	\$2,497,884.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,497,884.94	\$2,115.06
5600	MAQUINARIA, OTROS EQUIPOS Y	\$2,500,000.00	\$2,497,884.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,497,884.94	\$2,115.06
5630	Maquinaria y equipo de construcción	\$2,500,000.00	\$2,497,884.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,497,884.94	\$2,115.06
5631	Maquinaria y equipo de construcción	\$2,500,000,00	\$2,497,884.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,497,884.94	\$2,115.06
6000	INVERSIÓN PÚBLICA	\$1,016,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016,000.00
6100	OBRA PÚBLICA EN BIENES DE	\$1,016,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016,000.00
6140	División de terrenos y construcción de	\$1,016,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016,000.00
6141	División de terrenos y construcción de	\$1,016,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$1,016,000.00
	F.G.P2024 FONDO GENERAL DE	\$5,739,410.77	\$3,298,041.34	\$673,413.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,971,454.74	\$1,767,956.03
	1542 FOFYR -202	24 FONDO	DE FISC	ALIZACIÓ	N Y RECA	UDACIÓN	J									
4000	TRANSFERENCIAS.	\$1,389,232.59	\$549,596.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,596.40	\$839,636.19
4400	AYUDAS SOCIALES	\$1,389,232.59	\$549,596.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,596.40	\$839,636.19
4410	Ayudas sociales a personas	\$1,389,232.59	\$549,596.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,596.40	\$839,636.19
4411	Ayudas sociales a personas	\$1,389,232.59	\$549,596.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,596.40	\$839,636.19
5000	BIENES MUEBLES, INMUEBLES E	\$2,000,000.00		\$1,998,201.62	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,998,201.62	\$1,798.38
5400	VEHÍCULOS Y EQUIPO DE	\$2,000,000.00		\$1,998,201.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,998,201.62	\$1,798.38
5410	Vehículos y equipo terrestre	\$2,000,000.00		\$1,998,201.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,998,201.62	\$1,798.38
5411	Vehículos y equipo terrestre	\$2,000,000.00		\$1,998 201 62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,998,201.62	\$1,798.38
	FOFYR -2024 FONDO DE		\$549,596.40		\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,547,798.02	\$841,434.57
			00.0									\$0.00		#0.00		40711754.01
0000	1543 IEPS GAS -	∠∪∠4 incer	invo del I	mpuesto	⊏special s											
3000	SERVICIOS GENERALES	\$281.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$281.16
3100	SERVICIOS BÁSICOS	\$281.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$281.16
3110	Energía eléctrica	\$281.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$281.16
3111	Energía eléctrica	\$281.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$281.16
	IEPS GAS -2024 Incentivo del	\$281.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$281.16
					1.7		M									

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2000	1544 IEPS TAE MATERIALES Y SUMINISTROS	BACOS - 2024 \$11,600,00	\$0.00	\$11,600.00	\$0.00				00.00	40.00	40.00	40.00	***	40.00		
2500	PRODUCTOS QUÍMICOS,	\$11,600.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$0.0
2560	Fibras sintéticas, hules, plásticos y	\$11,600.00	\$0.00 \$0.00	\$11,600.00 \$11,600.00	\$0.00 \$ 0.00	\$0.00 \$ 0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$0.0
2000	1 wree sinteness, naics, plastices y	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$0.0
0 L :	into del Cente	Presupuesto														Diferencia
	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (Vigente - Total
2561	Fibras sintéticas, hules, plásticos y	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$0.0
3000	SERVICIOS GENERALES	\$6,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,122.0
3800	SERVICIOS OFICIALES	\$6,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,122.0
3820	Gastos de orden social y cultural	\$6,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,122.0
3821	Gastos de orden social y cultural	\$6,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,122.0
4000	TRANSFERENCIAS,	\$27,399.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,399.8
4400	AYUDAS SOCIALES	\$27,399.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,399.8
4410	Ayudas sociales a personas	\$27,399.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,399.8
4411	Ayudas sociales a personas	\$27,399.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,399.8
	IEPS TABACOS - 2024 Impuesto	\$45,121.84	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$33,521.84
	1545 ISAN 2024	4 Impuesto Se	obre Aut	omoviles	Nuevos											
3000	SERVICIOS GENERALES	\$49,010.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,010.3
3100	SERVICIOS BÁSICOS	\$21,678.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,678.0
3150	Telefonía celular	\$21,678.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3151	Telefonía celular	\$21,678.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,678.04
3300	SERVICIOS PROFESIONALES.	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$21,678.04
3310	Servicios legales, de contabilidad,	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00
3311	Servicios legales, de contabilidad,	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00
3800	SERVICIOS OFICIALES	\$20,532.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$6,800.00
3820	Gastos de orden social y cultural	\$20,532.33	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,532.33
3821	Gastos de orden social y cultural	\$20,532.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,532.33 \$20,532.33
	ISAN 2024 Impuesto Sobre	\$49,010.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,010.37
			00.7	•	2.5155	1000	90-11		ψ0.00	20.00	\$0.00	30.00		40.00	\$0.00	\$45,010.37
2000	1546 COM-15AN	N 2024 Compo \$12,900.22														
2500	MATERIALES Y SUMINISTROS PRODUCTOS QUÍMICOS.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.22
2500 2530		\$5,209.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,209.09
2530 2531	Medicinas y productos farmacéuticos Medicinas y productos farmacéuticos	\$5,209.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,209.09
2900	HERRAMIENTAS, REFACCIONES Y	\$5,209.09 \$7,691.13	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,209.09
2960		· •		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,691.13
2961	Refacciones y accesorios menores de Refacciones y accesorios menores de	\$7,691.13 \$7,691.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,691.13
2501		\$12,900.22	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,691.13
	COM-ISAN 2024 Compensación de			PATRICE AND ADDRESS.	3502375	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,900.22
	1548 FONDO D	E COMPENSA	ACION F	OCOM 20	024											
3000	SERVICIOS GENERALES	\$5,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,528.00
3300	SERVICIOS PROFESIONALES,	\$5,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,528.00
^ L:	-4- 4-1 04-	Presupuesto	_													Diferencia
Obj	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (\	Vigente - Total)
3330	Servicios de consultoría administrativa,	\$5,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,528.00
331	Servicios de consultoría administrativa,	\$5,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,528.00
	FONDO DE COMPENSACION	\$5,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,528.00
	1572 F.G.P. 202	3 Fondo Gen	eral de l	Particina	riones											
000	BIENES MUEBLES, INMUEBLES E	\$1,200,000.00	\$0.00	61,198,901.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,198,901.53	\$1,098.47
400	VEHICULOS Y EQUIPO DE	\$1,200,000.00		61,198,901.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
410	Vehículos y equipo terrestre	\$1,200,000.00		1,198,901.53	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,198,901.53	\$1,098.47
411	Vehiculos y equipo terrestre	\$1,200,000.00		\$1,198,901.53 \$1,198,901.53	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,198,901.53	\$1,098.47
	F.G.P. 2023 Fondo General de	\$1,200,000.00		1,198,901.53	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,198.901.53	\$1.098.47
			40.00	.,	30.00	\$0.00	30.00	\$0.00	\$0.00	PO.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,198,901.53	\$1,098.47
	2501 FORTAMU				\cap											
000	SERVICIOS GENERALES	\$178,000.00	\$0.00	\$60,000.00	\$118,000 00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178,000.00	\$0.00
										V						

3500	SERVICIOS DE INSTALACIÓN,	\$178,000.00	\$0.00	\$60,000.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	6470 000 00	40.00
3530	Instalación, reparación y mantenimiento	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178,000.00 \$60,000.00	\$0.00 \$0.00
3531	Instalación, reparación y mantenimiento	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00
3570	Instalación, reparación y mantenimiento	\$118,000.00	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,000.00	\$0.00
3571	Instalación, reparación y mantenimiento	\$118,000.00	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00
5650	Equipo de comunicación y	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00
5651	Equipo de comunicación y	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000,00	\$0.00
	FORTAMUN - 2024	\$578,000.00	\$0.00	\$60,000.00	\$518,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$578,000.00	\$0.00
	2502 FAISM 202	24 Fondo de A	Aportac	iones par	a la Infraes	tructura	Estatal N	lunicipal								
6000	INVERSIÓN PÚBLICA	\$4,300,834.66	\$0.00	\$459,780.47	\$3,841,054.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300,834.66	\$0.00
6100	OBRA PÚBLICA EN BIENES DE	\$4,300,834.66	\$0.00	\$459,780.47	\$3,841,054.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300,834.66	\$0.00
6140	División de terrenos y construcción de	\$4,300,834.66	\$0.00	\$459,780.47	\$3,841,054.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300,834.66	\$0.00
6141	División de terrenos y construcción de	\$4,300,834.66	\$0.00	\$459,780.47	\$3,841,054,19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300,834,66	\$0.00
	FAISM 2024 Fondo de Aportaciones	\$4,300,834.66	\$0.00	\$459,780.47	\$3,841,054.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300,834.66	\$0.00
	FAIS 2025 FONI	DO DE APOR	TACION	IES PARA	I A INFRA	FSTRCT	URA SOC	MIM IAL	IICIPAL V	DE LAS						
6000	INVERSIÓN PÚBLICA	\$14,088,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,088,929.00
6100	OBRA PÚBLICA EN BIENES DE	\$14,088,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,088,929.00
6140	División de terrenos y construcción de	\$14,088,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,088,929.00
6141	División de terrenos y construcción de	\$14,088,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,088,929.00
		_										75.55	70.00	¥0.00		V 1-1,000,020.00
0 6 :	-4- dal O-4-	Presupuesto														Diferencia
Ubj	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	(Vigente - Total)
	2025 FONDO DE APORTACIONES	\$14,088,929.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,088,929.00
	FC25 2025 FONI	DO DE COMP	ENSAC	IÓN												
5000	BIENES MUEBLES, INMUEBLES E	\$798,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$798,888.00
5400	VEHÍCULOS Y EQUIPO DE	\$798,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$798,888.00
5410	Vehículos y equipo terrestre	\$798,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$798,888.00
5411	Vehículos y equipo terrestre	\$798,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$798,888.00
	2025 FONDO DE COMPENSACION	\$798,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$798,888.00
	FCAN 2025 FOND	OO DE COMP	FNSAC	IÓN DEL	IMPLIESTO	SORRE	ALITOMÓ	WII ES N	HEVOS							(90)
2000	MATERIALES Y SUMINISTROS	\$43,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,398.00
2100	MATERIALES DE ADMINISTRACIÓN.	\$17,802.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,802.00
2110	Materiales, útiles y equipos menores de	\$11,382.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,802.00 \$11,382.00
2111	Materiales, útiles y equipos menores de	\$11,382.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,382.00
2150	Material impreso e información digital	\$6,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,420.00
2151	Material impreso e información digital	\$6,420.00	\$0.00	\$0.00	\$0.00	\$0.00			80.00		\$0.00	\$0.00		4-1	+4.00	
2500	PRODUCTOS QUÍMICOS,	\$5,000.00	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00			30.00	\$0.00	\$0.00	
2530	Medicinas y productos farmacéuticos		40.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$6,420.00 \$5,000.00
2531		\$5,000.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00										\$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00
2900	Medicinas y productos farmacéuticos	\$5,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
	HERRAMIENTAS, REFACCIONES Y	\$5,000.00 \$20,596.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$ 0.00	\$5,000.00 \$5,000.00
2960	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de	\$5,000.00 \$20,596.00 \$20,596.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00
2960 2961	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de	\$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00
2960 2961 3000	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES	\$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00
2960 2961 3000 3500	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN,	\$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00
2960 2961 3000 3500 3530	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento	\$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00
2960 2961 3000 3500	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento	\$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00
2960 2961 3000 3500 3530	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento 2025 FONDO DE COMPENSACIÓN	\$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00
2960 2961 3000 3500 3530 3531	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento 2025 FONDO DE COMPENSACIÓN FDFM 2025 FOND	\$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00
2960 2961 3000 3500 3530 3531	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento 2025 FONDO DE COMPENSACIÓN FDFM 2025 FONDO SERVICIOS PERSONALES	\$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 \$4,157,662.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$49,398.00
2960 2961 3000 3500 3530 3531 1000	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento 2025 FONDO DE COMPENSACIÓN FDFM 2025 FOND SERVICIOS PERSONALES REMUNERACIONES AL PERSONAL DE	\$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 DE FOME! \$4,167,662.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$49,398.00 \$4,157,662.00 \$2,957,662.00
2960 2961 3000 3500 3530 3531 1000 1100 1110	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento 2025 FONDO DE COMPENSACIÓN FDFM 2025 FONDO SERVICIOS PERSONALES REMUNERACIONES AL PERSONAL DE Dietas	\$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 DE FOME! \$4,157,662.00 \$2,957,662.00 \$1,260,222.84	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$49,398.00 \$4,157,662.00 \$2,957,662.00 \$1,260,222.84
2960 2961 3000 3500 3530 3531 1000 1100 1110	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento 2025 FONDO DE COMPENSACIÓN FDFM 2025 FOND SERVICIOS PERSONALES REMUNERACIONES AL PERSONAL DE Dietas Dietas	\$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 DE FOMEN \$4,167,662.00 \$2,957,662.00 \$1,260,222.84 \$1,260,222.84	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 \$4,167,662.00 \$2,957,662.00 \$1,260,222.84 \$1,260,222.84
2960 2961 3000 3500 3530 3531 1000 1100 1110 111	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento 2025 FONDO DE COMPENSACION FDFM 2025 FOND SERVICIOS PERSONALES REMUNERACIONES AL PERSONAL DE Dietas Dietas Sueldos base al personal permanente	\$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 DDE FOME! \$4,167,662.00 \$1,260,222.84 \$1,260,222.84 \$1,697,439.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 \$4,167,662.00 \$2,957,662.00 \$1,260,222.84 \$1,697,439.16
2960 2961 3000 3500 3530 3531 1000 1100 1110	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento 2025 FONDO DE COMPENSACIÓN FDFM 2025 FOND SERVICIOS PERSONALES REMUNERACIONES AL PERSONAL DE Dietas Dietas	\$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 DE FOMEN \$4,167,662.00 \$2,957,662.00 \$1,260,222.84 \$1,260,222.84	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 \$4,167,662.00 \$2,957,662.00 \$1,260,222.84 \$1,260,222.84
2960 2961 3000 3500 3530 3531 1000 1100 1110 111	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento 2025 FONDO DE COMPENSACION FDFM 2025 FOND SERVICIOS PERSONALES REMUNERACIONES AL PERSONAL DE Dietas Dietas Sueldos base al personal permanente	\$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 DDE FOME! \$4,167,662.00 \$1,260,222.84 \$1,260,222.84 \$1,697,439.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 \$4,167,662.00 \$2,957,662.00 \$1,260,222.84 \$1,697,439.16
2960 2961 3000 3500 3530 3531 1000 1110 1111 1130	HERRAMIENTAS, REFACCIONES Y Refacciones y accesorios menores de Refacciones y accesorios menores de SERVICIOS GENERALES SERVICIOS DE INSTALACIÓN, Instalación, reparación y mantenimiento Instalación, reparación y mantenimiento 2025 FONDO DE COMPENSACION FDFM 2025 FOND SERVICIOS PERSONALES REMUNERACIONES AL PERSONAL DE Dietas Dietas Sueldos base al personal permanente	\$5,000.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 DDE FOME! \$4,167,662.00 \$1,260,222.84 \$1,260,222.84 \$1,697,439.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5,000.00 \$5,000.00 \$5,000.00 \$20,596.00 \$20,596.00 \$20,596.00 \$6,000.00 \$6,000.00 \$6,000.00 \$49,398.00 \$4,167,662.00 \$2,957,662.00 \$1,260,222.84 \$1,697,439.16

4000	DEMUNEDA GIONES AL DEDOGNAL DE	********														
1200	REMUNERACIONES AL PERSONAL DE	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
1220	Sueldos base al personal eventual	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
		Presupuesto														
Obj	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1221	Sueldos base al personal eventual	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
2000	MATERIALES Y SUMINISTROS	\$11,255,000.00	\$0.00	\$413,449.11	\$1,283,173.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,696,622.27	\$9,558,377.73
2100	MATERIALES DE ADMINISTRACIÓN,	\$840,000.00	\$0.00	\$0.00	\$59,431.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,431.80	\$780,568.20
2110	Materiales, útiles y equipos menores de	\$450,000.00	\$0.00	\$0.00	\$32,414.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$32,414.81	\$417,585.19
2111	Materiales, útiles y equipos menores de	\$450,000.00	\$0.00	\$0.00	\$32,414.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,414.81	\$417,585.19
2120	Materiales y útiles de impresión y	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
2121	Materiales y útiles de impresión y	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
2140	Materiales, útiles y equipos menores de	\$40,000.00	\$0.00	\$0.00	\$27,016.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,016.99	\$12,983.01
2141	Materiales, útiles y equipos menores de	\$40,000.00	\$0.00	\$0.00	\$27,016.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,016.99	\$12,983.01
2150	Material impreso e información digital	\$50,000.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2151	Material impreso e información digital	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2160	Material de limpieza	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2161	Material de limpieza	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2180	Materiales para el registro e identificación	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2181	Materiales para el registro e identificación	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2200	ALIMENTOS Y UTENSILIOS	\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420,000.00
2210	Productos alimenticios para personas	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
2211	Productos alimenticios para personas	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
2230	Utensilios para el servicio de alimentación	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2231 2400	Utensilios para el servicio de alimentación MATERIALES Y ARTÍCULOS DE	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2410		\$1,209,376.00	\$0.00	\$7,313.00	\$479,853.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$487,166.71	\$722,209.29
2410	Productos minerales no metálicos	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2411	Productos minerales no metálicos	\$35,000.00 \$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2420	Cemento y productos de concreto Cemento y productos de concreto	\$70,000.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2430	Cal, yeso y productos de veso	\$20,000.00	\$0.00	\$0.00 \$0.00	\$0.00 \$484.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2431	Cal, yeso y productos de yeso	\$20,000.00	\$0.00	\$0.00	\$484.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$484.82	\$19,515.18
2440	Madera y productos de madera	\$55,000.00	\$0.00	\$0.00	\$464.62 \$30,243.52	\$0,00 \$0,00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$484.82	\$19,515.18
2441	Madera y productos de madera	\$55,000.00	\$0.00	\$0.00	\$30,243.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,243.52	\$24,756.48
2450	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,243.52	\$24,756.48
2451	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2460	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$0.00	\$35,007.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2461	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$0.00	\$35,007.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$35,007.69	\$64,992.31
2470	Artículos metálicos para la construcción	\$120,000.00	\$0.00	\$0.00	\$112,958.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,007.69 \$112,958.68	\$64,992.31
2471	Artículos metálicos para la construcción	\$120,000.00	\$0.00	\$0.00	\$112,958.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,958,68	\$7,041.32 \$7,041.32
2480	Materiales complementarios	\$55,000.00	\$0.00	\$0.00	\$24,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,917.00	\$30,083.00
2481	Materiales complementarios	\$55,000.00	\$0.00	\$0.00	\$24,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,917.00	\$30,083.00
2490	Otros materiales y artículos de	\$704,376.00	\$0.00	\$7,313.00	\$276,242.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$283,555.00	\$420,821.00
2491	Otros materiales y artículos de	\$704,376.00	\$0.00	\$7,313.00	\$276,242.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$283,555.00	\$420,821.00
2500	PRODUCTOS QUÍMICOS,	\$210,000.00	\$0.00	\$0.00	\$32,150.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,150.94	\$177,849.06
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		Presupuesto														Diferencia
Obje	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Vigente - Total)
2530	Medicinas y productos farmacéuticos	\$60,000.00	\$0.00	\$0.00	\$3,120.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,120.01	\$56,879.99
2531	Medicinas y productos farmacéuticos	\$60,000.00	\$0.00	\$0.00	\$3,120.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,120.01	\$56,879.99
2540	Materiales, accesorios y suministros	\$50,000.00	\$0.00	\$0.00	\$24,927.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,927.03	\$25,072.97
2541	Materiales, accesorios y suministros	\$50,000.00	\$0.00	\$0.00	\$24,927.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,927.03	\$25,072.97
2560	Fibras sintéticas, hules, plásticos y	\$100,000.00	\$0.00	\$0.00	\$4,103.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,103.90	\$95,896.10
2561	Fibras sintéticas, hules, plásticos y	\$100,000.00	\$0.00	\$0.00	\$4,103.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,103.90	\$95,896.10
2600	COMBUSTIBLES, LUBRICANTES Y	\$6,595,624.00	\$0.00	\$406,136.11	\$648,104.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,054,241.07	\$5,541,382.93
2610	Combustibles, lubricantes y aditivos	\$6,595,624.00	\$0.00	\$406,136.11	\$648,104.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,054,241.07	\$5,541,382.93
2611	Combustibles, lubricantes y aditivos	\$6,595,624.00	\$0.00	\$406,136.11	\$648,104.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,054,241.07	\$5,541,382.93
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$250,000.00	\$0.00	\$0.00	\$8,551.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,551.00	\$241,449.00
2710	Vestuario y uniformes	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
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2741	Productos textiles	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2900	HERRAMIENTAS, REFACCIONES Y	\$1,730,000.00	\$0.00	\$0.00	\$55,080.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,080.75	\$40,000.00
2910	Herramientas menores	\$200,000.00	\$0.00	\$0.00	\$50,325.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$1,674,919.25
2911	Herramientas menores	\$200,000.00	\$0.00	\$0.00	\$50,325.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,325.75	\$149,674.25
2920	Refacciones y accesorios menores de	\$20,000.00	\$0.00	\$0.00	\$4,755.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,325.75	\$149,674.25
2921	Refacciones y accesorios menores de	\$20,000.00	\$0.00	\$0.00	\$4,755.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,755.00	\$15,245.00
2940	Refacciones y accesorios menores de	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$4,755.00	\$15,245.00
2941	Refacciones y accesorios menores de	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2960	Refacciones y accesorios menores de	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2961	Refacciones y accesorios menores de	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	•			\$0.00	\$0.00	\$1,200,000.00
2980	Refacciones y accesorios menores de	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
2981	Refacciones y accesorios menores de	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2990	Refacciones y accesorios menores otros	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2991	Refacciones y accesorios menores otros	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3000	SERVICIOS GENERALES	\$13,744,689.00	\$0.00	\$21,544.98	\$1,430,671.39	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$60,000.00
3100	SERVICIOS BÁSICOS	\$1,428,154.00	\$0.00	\$0.00	\$647,354.00	\$0.00	\$0.00	\$0.00	\$0.00					\$0.00	\$1,452,216.37	\$12,292,472.63
3110	Energía eléctrica	\$608,154.00	\$0.00	\$0.00	\$608.154.00	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$647,354.00	\$780,800.00
3111	Energía eléctrica	\$608,154.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$608,154.00	\$0.00
3150	Telefonía celular	\$100,000.00	\$0.00	\$0.00	\$608,154.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$608,154.00	\$0.00
3151	Telefonía celular	\$100,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3160	Servicios de telecomunicaciones y	\$120,000.00	\$0.00	\$0.00	•	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3161	Servicios de telecomunicaciones y	\$120,000.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3170	Servicios de terecontanicaciones y Servicios de acceso de Internet, redes y	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3170	Gervicios de acceso de internet, redes y	\$600,000.00	\$0.00	\$0.00	\$39,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,200.00	\$560,800.00
		Presupuesto														
Ohi	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	Mari	1	11		Con	0.1				Diferencia
3171	Servicios de acceso de Internet, redes y	\$600,000,00					May	Jun	Jul	Ago	Sep	Oct	Nov	Dic		Vigente - Total)
3200	SERVICIOS DE ARRENDAMIENTO	\$2,986,065.68	\$0.00 \$0.00	\$0.00 \$9,219.68	\$39,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,200.00	\$560,800.00
3220	Arrendamiento de edificios	\$100,000.00	\$0.00		\$218,982.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$228,202.49	\$2,757,863.19
3221	Arrendamiento de edificios	\$100,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3230	Arrendamiento de edificios Arrendamiento de mobiliario y equipo de	•	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3231	Arrendamiento de mobiliario y equipo de	\$316,846.00 \$316,846.00		\$0.00	\$67,370.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,370.81	\$249,475.19
3250	Arrendamiento de equipo de transporte	\$200,000.00	\$0.00 \$0.00	\$0.00	\$67,370.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,370.81	\$249,475.19
3251	Arrendamiento de equipo de transporte	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3260	Arrendamiento de requipo de transporte Arrendamiento de maguinaria, otros	\$160,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3261	Arrendamiento de maquinaria, otros	\$160,000.00	\$0.00	\$0.00	\$151,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151,612.00	\$8,388.00
3270	Arrendamiento de activos intangibles	\$9,219.68	\$0.00 \$0.00	\$0.00	\$151,612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151,612.00	\$8,388.00
3271	Arrendamiento de activos intangibles	\$9,219.68	\$0.00	\$9,219.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,219.68	\$0.00
3280	Arrendamiento de activos intangibles Arrendamiento financiero	\$1,000,000.00		\$9,219.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,219.68	\$0.00
3281	Arrendamiento financiero	\$1,000,000.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
3290	Otros arrendamientos	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
3291	Otros arrendamientos Otros arrendamientos	\$1,200,000.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
3300	SERVICIOS PROFESIONALES,	\$507,888.32	\$0.00 \$0.00	\$0.00 \$11,629.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
3310	Servicios legales, de contabilidad,	\$30,780.32			\$174,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,737.40	\$322,150.92
3311	Servicios legales, de contabilidad,	\$30,780.32	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,780.32
3320	Servicios legales, de contabilidad, Servicios de diseño, arquitectura,	\$133,748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,780.32
3321		\$133,748.00		\$0.00	\$133,748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,748.00	\$0.00
3340	Servicios de diseño, arquitectura,		\$0.00	\$0.00	\$133,748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,748.00	\$0.00
3341	Servicios de capacitación	\$78,360.00	\$0.00	\$5,800.00	\$40,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,160.00	\$32,200.00
3350	Servicios de capacitación	\$78,360.00	\$0.00	\$5,800.00	\$40,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,160.00	\$32,200.00
3350	Servicios de investigación científica y	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3360	Servicios de investigación científica y	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3360	Servicios de apoyo administrativo,	\$260,000.00	\$0.00	\$5,829.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,829.40	\$254,170.60
3307	Servicios de apoyo administrativo,	\$260,000.00	\$0.00	\$5,829.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,829.40	\$254,170.60
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Vestuario y uniformes

Artículos deportivos

Artículos deportivos

Productos textiles

Prendas de seguridad y protección

Prendas de seguridad y protección

\$120,000.00

\$50,000.00

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Installación, reparación y mantenimiento \$150,000.00 \$0.	-\$195.90 \$270,000.00 \$270,000.00 \$60,000.00 \$60,000.00 \$1,866,414.44
3411 Servicios financieros y bancarios \$5,00.00 \$0.00 \$50.00 \$0.00	-\$195.90 \$270,000.00 \$270,000.00 \$60,000.00 \$60,000.00 \$60,000.00 \$11,866,414.44 \$80,000.00 \$0.00 \$0.00 \$0.00 \$150,000.00 Diferencia (Vigente - Total) \$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$29,564.00
Seguro de bienes patrimoniales \$270,000.00 \$0.00	\$270,000.00 \$270,000.00 \$60,000.00 \$60,000.00 \$1,866,414.44 \$80,000.00 \$80,000.00 \$0.00 \$0.00 \$150,000.00 Diferencia (Vigente - Total) \$150,000.00 \$1,96,328.44 \$1,196,328.44 \$440,086,00 \$440,086.00 \$29,564.00
Seguro de blenes patrimoniales \$270,000.00 \$0.00	\$270,000.00 \$60,000.00 \$60,000.00 \$1,866,414.44 \$80,000.00 \$80,000.00 \$0.00 \$0.00 \$150,000.00 S150,000.00 \$150,000.00 \$150,000.00 \$1,96,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$29,564.00
Section Fletes y manifolinas \$80,000.00 \$0.00	\$60,000.00 \$60,000.00 \$1,866,414.44 \$80,000.00 \$0.00 \$0.00 \$0.00 \$150,000.00 S150,000.00 \$150,000.00 \$1,96,328.44 \$1,196,328.44 \$440,086.00 \$129,564.00 \$29,564.00
Fletes y maniobres \$60,000.00 \$0	\$60,000.00 \$1,866,414.44 \$80,000.00 \$80,000.00 \$0.00 \$0.00 \$150,000.00 Diferencia (Vigente - Total) \$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$4440,086.00 \$129,564.00
SERVICIOS DE INSTALACIÓN, \$2,241,600.00 \$0.00	\$1,866,414.44 \$80,000.00 \$80,000.00 \$0.00 \$150,000.00 Diferencia (Vigente - Total) \$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00
3510 Conservación y mantenimiento menor de \$80,000.00 \$0.00	\$80,000.00 \$80,000.00 \$0.00 \$0.00 \$150,000.00 Diferencia (Vigente - Total) \$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$129,564.00
Second S	\$80,000.00 \$0.00 \$0.00 \$150,000.00 Diferencia (Vigente - Total) \$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00
S520 Instalación, reparación y mantenimiento \$11,600.00 \$0.00	\$0.00 \$0.00 \$150,000.00 Diferencia (Vigente - Total) \$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00
Installación, reparación y mantenimiento \$11,600.00 \$0.0	\$0.00 \$150,000.00 Diferencia (Vigente - Total) \$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00
Instalación, reparación y mantenimiento \$150,000.00 \$0.0	\$150,000.00 Diferencia (Vigente - Total) \$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00
Presupuesto Objeto del Gasto Vigente Ene Feb Mar Abr May Jun Jul Ago Sep Oct Nov Dic Tota 3531 Instalación, reparación y mantenimiento \$150,000.00 \$0.	Diferencia (Vigente - Total) \$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00 \$29,564.00
Objeto del Gasto Vigente Ene Feb Mar Abr May Jun Jul Ago Sep Oct Nov Dic Total 3531 Instalación, reparación y mantenimiento \$150,000.00 \$0.00 <t< td=""><td>\$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00 \$29,564.00</td></t<>	\$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00 \$29,564.00
Objeto del Gasto Vigente Ene Feb Mar Abr May Jun Jul Ago Sep Oct Nov Dic Total 3531 Instalación, reparación y mantenimiento \$150,000.00 \$0.00 <t< td=""><td>\$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00 \$29,564.00</td></t<>	\$150,000.00 \$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00 \$29,564.00
3531 Installación, reparación y mantenimiento \$150,000.00 \$0	\$150,000.00 \$1,195,328.44 \$1,195,328.44 \$440,086.00 \$440,086.00 \$129,564.00 \$29,564.00
3550 Reparación y mantenimiento de equipo de \$1,500,000.00 \$	\$1,196,328.44 \$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00 \$29,564.00
3551 Reparación y mantenimiento de equipo de \$1,500,000,00 \$0.00 \$	\$1,196,328.44 \$440,086.00 \$440,086.00 \$129,564.00 \$29,564.00
3570 Instalación, reparación y mantenimiento \$500,000.00 \$0.	\$440,086.00 \$440,086.00 \$129,564.00 \$29,564.00
3571 Instalación, reparación y mantenimiento \$500,000.00 \$0.	\$440,086.00 \$129,564.00 \$29,564.00
3600 SERVICIOS DE COMUNICACIÓN \$129,564.00 \$0.00	\$129,564.00 \$29,564.00
3600 SERVICIOS DE COMUNICACIÓN \$129,564.00 \$0.00 <	\$129,564.00 \$29,564.00
3630 Servicios de creatividad, preproducción y \$29,564.00 \$0	\$29,564.00
3631 Servicios de creatividad, preproducción y \$29,564.00 \$0	
3690 Otros servicios de información \$100,000.00 \$0.00	420,001.00
3691 Otros servicios de información \$100,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$100,000.00
95.00 95.00	\$100,000.00
9750 \ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	\$95,000.00
0754 154100 00 1061	\$95,000.00
2000 CEPAUCIOC OFICIALES \$1.00 00.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$95,000.00
2020 Contact de order serial yeult yeult and a contact and	\$5,057,216.98
2004 October de carles control authorities (Control authorities) (\$4,987,216.98
2050 Control de representación 270,000 00 00 00 00 00 00 00 00 00 00 00 0	\$4,987,216.98
0054 Octobed a supervisión	\$70,000.00
3851 Gastos de representación \$70,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$70,000.00
3900 OTROS SERVICIOS GENERALES \$955,917.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$953,659.00
3920 Impuestos y derechos \$90,000.00 \$0.00 \$0.00 \$2,258.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$87,742.00
3921 Impuestos y derechos \$90,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$87,742.00
3980 Impuesto sobre nóminas y otros que se \$865,917.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$865,917.00
3981 Impuesto sobre nóminas y otros que se \$865,917.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$865,917.00
4000 TRANSFERNCIAS, \$6,728.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00
4400 AYUDAS SOCIALES \$6,728.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00
4410 Ayudas sociales a personas \$6,728.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00
4411 Ayudas sociales a personas \$6,728.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00
	\$26,008,512,36
FDFR 2025 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	3-10-10-10-10-10-10-10-10-10-10-10-10-10-
2000 MATERIAL ED V CHAMBUTTO C 60 400 00 40 00 40 00	***
\$2,400.00 \$2,400	\$0.00
2520 Medicine y productor framerántico	\$0.00
2524 Medicine ward who forms full to 20,00 000,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,00 00,0	\$0.00
\$6.60 \$6.00	\$0.00
\$0.00 \$0.00	\$145,631.04
3200 SERVICIOS DE ARRENDAMIENTO \$65,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$65,000.00
3260 Arrendamiento de maquinaria, otros \$65,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
3261 Arrendamiento de maquinaria, otros \$65,000.00 \$0,00 \$0,00 \$0.	\$65,000.00
\$4.40 \$4.00	\$65,000.00 \$65,000.00
320 SERVICIOS PROFESIONALES, \$80,000.00 \$0	
3300 SERVICIOS PROFESIONALES, \$80,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$65,000.00
3300 SERVICIOS PROFESIONALES, \$80,000.00 \$	\$65,000.00 \$80,000.00
3300 SERVICIOS PROFESIONALES, \$80,000.00 \$	\$65,000.00 \$80,000.00
3300 SERVICIOS PROFESIONALES, \$80,000.00 \$	\$65,000.00 \$80,000.00

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3361	Servicios de apoyo administrativo,	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
3400	SERVICIOS FINANCIEROS,	\$247,015.04	\$0.00	\$0.00	\$246,384.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,384.00	\$631.04
3410	Servicios financieros y bancarios	\$631.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$631.04
3411	Servicios financieros y bancarios	\$631.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$631.04
3470	Fletes y maniobras	\$246,384.00	\$0.00	\$0.00	\$246,384.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,384.00	\$0.00
3471	Fletes y maniobras	\$246,384.00	\$0.00	\$0.00	\$246,384.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,384.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN,	\$116,440.00	\$0.00	\$0.00	\$116,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,440.00	\$0.00
3550	Reparación y mantenimiento de equipo de	\$73,800.00	\$0.00	\$0.00	\$73,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,800.00	\$0.00
3551	Reparación y mantenimiento de equipo de	\$73,800.00	\$0.00	\$0.00	\$73,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,800.00	\$0.00
3570	Instalación, reparación y mantenimiento	\$42,640.00	\$0.00	\$0.00	\$42,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,640.00	\$0.00
3571	Instalación, reparación y mantenimiento	\$42,640.00	\$0.00	\$0.00	\$42,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,640.00	\$0.00
4000	TRANSFERENCIAS,	\$5,452,412.96	\$0.00	\$0.00	\$1,127,114.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,127,114.41	\$4,325,298.55
4400	AYUDAS SOCIALES	\$5,452,412.96	\$0.00	\$0.00	\$1,127,114.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,127,114.41	\$4,325,298.65
4410	Ayudas sociales a personas	\$2,817,636.96	\$0.00	\$0.00	\$557,368.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$557,368.80	\$2,260,268.16
4411	Ayudas sociales a personas	\$2,817,636.96	\$0.00	\$0.00	\$557,368.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$557,368.80	\$2,260,268.16
4430	Ayudas sociales a instituciones de	\$2,634,776.00	\$0.00	\$0.00	\$569,745.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$569,745.61	\$2,065,030.39
4431	Ayudas sociales a instituciones de	\$2,634,776.00	\$0.00	\$0.00	\$569,745.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$569,745.61	\$2,065,030.39
6000	INVERSIÓN PÚBLICA	\$8,000,000.00	\$0.00	\$0.00	\$114,753.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,753.00	\$7,885,247.00
6100	OBRA PÚBLICA EN BIENES DE	\$8,000,000.00	\$0.00	\$0.00	\$114,753.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,763.00	\$7,885,247.00
6140	División de terrenos y construcción de	\$8,000,000.00	\$0.00	\$0.00	\$114,753.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,753.00	\$7,885,247.00
6141	División de terrenos y construcción de	\$8,000,000.00	\$0.00	\$0.00	\$114,753.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,753,00	\$7,885,247.00
	2025 FONDO DE FISCALIZACION Y	\$13,963,268.00	\$0.00	\$0.00	\$1,607,091.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$12,356,176.59
	FGDP 2025 FOND	O GENER	AL DE DA	DTICIDA	CIONES											
1000	SERVICIOS PERSONALES	\$25,313,985.27	\$1,726,763,08	\$1,883,797.85	\$1,896,443.50	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	en an	\$0.00	£ 0.00	AT 507 004 40	840 000 000 04
1100	REMUNERACIONES AL PERSONAL DE	\$18,803,764.96	\$1,653,483.11	\$1,749,698.18	\$1,802,371.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$5,507,004.43	\$19,806,980.84
1110	Dietas	\$1,632,075.48	\$241,024.86	\$271,777.02	\$241,024.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$5,205,552.43	\$13,598,202.53
1111	Dietas	\$1,632,075.48	\$241,024.86	\$271,777.02	\$241,024.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00	\$753,826.74	\$878,248.74
1130	Sueldos base al personal permanente	\$17,171,679.48	\$1,412,458.25	\$1,477,921.16	\$1,561,346.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$753,826.74 \$4,451,725.69	\$878,248.74
1131	Sueldos base al personal permanente	\$17,171,679.48	\$1,412,458.25	\$1,477,921.16	\$1,561,346.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00		\$12,719,953.79
1200	REMUNERACIONES AL PERSONAL DE	\$1,500,000.00	\$73,279.97	\$90,755.38	\$72,382.30	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$4,451,725.69	\$12,719,953.79
1220	Sueldos base al personal eventual	\$1,500,000.00	\$73,279.97	\$90,755.38	\$72,382.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00	\$236,417.65	\$1,263,582.35
1221	Sueldos base al personal eventual	\$1,500,000.00	\$73,279.97	\$90,755.38	\$72,382.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,417.65	\$1,263,582.35
1300	REMUNERACIONES ADICIONALES Y	\$4,310,230.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,417.65	\$1,263,582.35
1320	Primas de vacaciones, dominical y	\$4,110,230.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,310,230.31
1321	Primas de vacaciones, dominical y	\$4,110,230.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,110,230.31
1340	Compensaciones	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,110,230.31
1341	Compensaciones	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1011	Componidationed	Ψ200,000.00	Ψ0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
		Presupuesto														Differentia
Obj	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1500	OTRAS PRESTACIONES SOCIALES Y	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1520	Indemnizaciones	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1521	Indemnizaciones	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1600	PREVISIONES	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1610	Previsiones de carácter laboral,	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1611	Previsiones de carácter laboral,	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1700	PAGO DE ESTÍMULOS A SERVIDORES	\$300,000.00	\$0.00	\$43,344.29	\$21,690.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,034.35	\$234,965.65
1710	Estímulos	\$300,000.00	\$0.00	\$43,344.29	\$21,690.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,034.35	\$234,965,65
1711	Estímulos	\$300,000.00	\$0.00	\$43,344.29	\$21,690.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,034.35	\$234,965.65
2000	MATERIALES Y SUMINISTROS	\$540,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540,000.00
2500	PRODUCTOS QUÍMICOS,	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00
2530	Medicinas y productos farmacéuticos	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2531	Medicinas y productos farmacéuticos	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2540	Materiales, accesorios y suministros	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2541	Materiales, accesorios y suministros	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2610	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2611	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	50-00	50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
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3000	SERVICIOS GENERALES	\$1,026,769.73	\$0.00	\$59,464.00	\$251,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$311,404.00	\$715,365.73
3100	SERVICIOS BÁSICOS	\$847,302.73	\$0.00	\$0.00	\$131,937.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,937.00	\$715,365.73
3110	Energía eléctrica	\$847,302.73	\$0.00	\$0.00	\$131,937.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,937.00	\$715,365.73
3111	Energía eléctrica	\$847,302.73	\$0.00	\$0.00	\$131,937.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,937.00	\$715,365.73
3500	SERVICIOS DE INSTALACIÓN,	\$60,700.00	\$0.00	\$0.00	\$60,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,700.00	\$0.00
3550	Reparación y mantenimiento de equipo de	\$60,700.00	\$0.00	\$0.00	\$60,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,700.00	\$0.00
3551	Reparación y mantenimiento de equipo de	\$60,700.00	\$0.00	\$0.00	\$60,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,700.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$118,767.00	\$0.00	\$59,464.00	\$59,303.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,767.00	\$0.00
3920	Impuestos y derechos	\$118,767.00	\$0.00	\$59,464.00	\$59,303.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,767.00	\$0.00
3921	Impuestos y derechos	\$118,767.00	\$0.00	\$59,464.00	\$59,303.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,767.00	\$0.00
4000	TRANSFERENCIAS,	\$3,194,651.00	\$4,000.00	\$0.00	\$48,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,800.00	\$3,141,851.00
4200	TRANSFERENCIAS AL RESTO DEL	\$134,651.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,651.00
4210	Transferencias otorgadas a entidades	\$134,651.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,651.00
4211	Transferencias otorgadas a organismos	\$134,651.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,651.00
4400	AYUDAS SOCIALES	\$3,000,000.00	\$4,000.00	\$0.00	\$48,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,800.00	\$2,947,200.00
4410	Ayudas sociales a personas	\$1,500,000.00	\$4,000.00	\$0.00	\$48,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,800.00	\$1,447,200.00
4411	Ayudas sociales a personas	\$1,500,000.00	\$4,000.00	\$0.00	\$48,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,800.00	\$1,447,200.00
4430	Ayudas sociales a instituciones de	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
4431	Ayudas sociales a instituciones de	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
4800	DONATIVOS	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
4810	Donativos a instituciones sin fines de lucro	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
4811	Donativos a instituciones sin fines de lucro	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
		D														
Ohi	eto del Gasto	Presupuesto									_					Diferencia
-		Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	(Vigente - Total)
5000	BIENES MUEBLES, INMUEBLES E	\$3,915,000.00	\$0.00	\$0.00	\$69,234.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,234.01	\$3,845,765.99
5100	MOBILIARIO Y EQUIPO DE	\$300,000.00	\$0.00	\$0.00	\$69,234.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,234.01	\$230,765.99
5110	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5111	Muebles de oficina y estanteria	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5150	Equipo de cómputo y de tecnologías de la	\$100,000.00	\$0.00	\$0.00	\$69,234.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,234.01	\$30,765.99
5151	Equipo de cómputo y de tecnología de la	\$100,000.00	\$0.00	\$0.00	\$69,234.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,234.01	\$30,765.99
5190	Otros mobiliarios y equipos de	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5191	Otros mobiliarios y equipos de	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5210	Equipos y aparatos audiovisuales	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5211	Equipos y aparatos audiovisuales	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5400	VEHICULOS Y EQUIPO DE	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
5410	Vehículos y equipo terrestre	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
5411 5800	Vehículos y equipo terrestre	\$1,800,000.00	\$0.00	\$0.00	\$0.0D	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
5810	BIENES INMUEBLES	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
5811	Terrenos	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
3011	Terrenos	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000,00
	2025 FONDO GENERAL DE	\$33,990,406.00			\$2,266,417.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,940,442.44	\$28,049,963.56
	FORT 2025 FOND	O DE APO	RTACION	ES PARA	4 EL FORT	ALECIMIE	ENTO DE	LOS MU	INICIPIOS	SYDE LA	S					
1000	SERVICIOS PERSONALES	\$3,085,937.24	\$195,476.44	\$195,476.44	\$195,476.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$586,429.32	\$2,499,507.92
1100	REMUNERACIONES AL PERSONAL DE	\$2,482,231.92	\$195,476.44	\$195,476.44	\$195,476.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$586,429.32	\$1,895,802.60
1130	Sueldos base al personal permanente	\$2,482,231.92	\$195,476.44	\$195,476.44	\$195,476.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$586,429.32	\$1,895,802.60
1131	Sueldos base al personal permanente	\$2,482,231.92	\$195,476.44	\$195,476.44	\$195,476.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$586,429.32	\$1,895,802.60
1300	REMUNERACIONES ADICIONALES Y	\$413,705.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$413,705.32
1320	Primas de vacaciones, dominical y	\$413,705.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$413,705.32
1321	Primas de vacaciones, dominical y	\$413,705.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$413,705.32
1500	OTRAS PRESTACIONES SOCIALES Y	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1590	Otras prestaciones sociales y económicas	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1591	Otras prestaciones sociales y económicas	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1700	PAGO DE ESTÍMULOS A SERVIDORES	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
1710	Estímulos	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
1711	Estímulos	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
2000	MATERIALES Y SUMINISTROS	\$490,000.00	\$0.00	\$0.00	\$0.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,000.00
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2600	COMBUSTIBLES, LUBRICANTES Y	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
2610	Combustibles, lubricantes y aditivos	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
2611	Combustibles, lubricantes y aditivos	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$280,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00
2710	Vestuario y uniformes	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
		Presupuesto														Diferencia
Obi	ieto del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	(Vigente - Total)
2711	Vestuario y uniformes	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
2720	Prendas de seguridad y protección	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2721	Prendas de seguridad y protección	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
3000	SERVICIOS GENERALES	\$345,000.00	\$0.00	\$0.00	\$46,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,200.00	\$298,800.00
3300	SERVICIOS PROFESIONALES,	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
3340	Servicios de capacitación	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
3341	Servicios de capacitación	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
3390	Servicios profesionales, científicos y	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3391	Servicios profesionales, científicos y	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3500	SERVICIOS DE INSTALACIÓN,	\$200,000.00	\$0.00	\$0.00	\$46,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,200.00	\$153,800.00
3550	Reparación y mantenimiento de equipo de	\$200,000.00	\$0.00	\$0.00	\$46,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,200.00	\$153,800.00
3551	Reparación y mantenimiento de equipo de	\$200,000.00	\$0.00	\$0.00	\$46,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,200.00	\$153,800.00
3700	SERVICIOS DE TRASLADOS Y	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3750	Viáticos en el país	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3751	Viáticos en el país	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
5000	BIENES MUEBLES, INMUEBLES E	\$618,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$618,330.00
5100	MOBILIARIO Y EQUIPO DE	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
5110	Muebles de oficina y estantería	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5111	Muebles de oficina y estantería	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5150	Equipo de cómputo y de tecnologías de la	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5151	Equipo de cómputo y de tecnología de la	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5400	VEHÍCULOS Y EQUIPO DE	\$498,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498,330.00
5410 5411	Vehículos y equipo terrestre	\$498,330.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498,330.00
6000	Vehículos y equipo terrestre INVERSIÓN PÚBLICA	\$498,330.00 \$205,579.76	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0,00 \$0.00	\$498,330.00 \$205,579.76
6100	OBRA PÚBLICA EN BIENES DE					\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		7
6120	ODRA FOBLICA EN BIENES DE			\$0.00	en an	\$0.00				\$0.00		\$0.00	40.00			
0120	Edificación no habitacional	\$205,579.76 \$205,579.76	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00			90.00	90.00	90.00	90.00		\$0.00	\$205,579.76 \$205,579.76
6121	Edificación no habitacional	\$205,579.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$205,579.76
6121	Edificación no habitacional	\$205,579.76 \$205,579.76	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0,00	\$0.00 \$0.00	\$0.00 \$0.00	\$0 00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$205,579.76 \$205,579.76
6121	Edificación no habitacional 2025 FONDO DE APORTACIONES	\$205,579.76 \$205,579.76 \$4,744,847.00	\$0.00 \$0.00 \$195,476.44	\$0.00 \$0.00 \$195,476.44	\$0.00 \$0.00 \$241,676.44	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00	\$0.00 \$0.00			\$0.00	\$0.00	\$205,579.76
	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI	\$0.00 \$0.00 \$195,476.44 ECIAL SC	\$0.00 \$0.00 \$195,476.44 DBRE PRO	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN	\$0.00 \$0.00 \$0.00 Y SERV	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ABRADO	\$0.00 \$0.00), BEBIDA	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32	\$205,579.76 \$205,579.76 \$4,112,217.68
2000	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PRO \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00	\$0.00 \$0.00 \$0.00 ABACO L	\$0.00 \$0.00 \$0.00 ABRADO \$0.00	\$0.00 \$0.00), BEBIDA \$0.00	\$0.00 \$0.00 \$50.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00	\$205,579,76 \$205,579,76 \$4,112,217.68 \$239,128.33
2000	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN,	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33 \$70,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 ABACO L \$0.00	\$0.00 \$0.00 \$0.00 ABRADO \$0.00 \$0.00	\$0.00 \$0.00 BEBIDA \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$239,128.33 \$70,000.00
2000 2100 2110	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33 \$70,000.00 \$30,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 L \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ABRADO \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,679.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00
2000 2100 2110 2111	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33 \$70,000.00 \$30,000.00 \$30,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DRE PR(\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 L \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ABRADO \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00
2000 2100 2110 2111 2120	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles de impresión y	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33 \$70,000.00 \$30,000.00 \$30,000.00 \$20,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$30,000.00
2000 2100 2110 2111 2120 2121	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPU MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles de impresión y Materiales y útiles de impresión y	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33 \$70,000.00 \$30,000.00 \$30,000.00 \$20,000.00 \$20,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$30,000.00 \$20,000.00
2000 2100 2110 2111 2120 2121 2140	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de Materiales y útiles de impresión y Materiales y útiles de impresión y Materiales, útiles y equipos menores de	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PR(\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$30,000.00 \$20,000.00 \$20,000.00
2000 2100 2110 2111 2120 2121	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPU MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles de impresión y Materiales y útiles de impresión y	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33 \$70,000.00 \$30,000.00 \$30,000.00 \$20,000.00 \$20,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$30,000.00 \$20,000.00
2000 2100 2110 2111 2120 2121 2140 2141	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles de impresión y Materiales y útiles de impresión y Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESP \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PR(\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$30,000.00 \$20,000.00 \$20,000.00
2000 2100 2110 2111 2120 2121 2140 2141	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de Materiales y útiles de impresión y Materiales y útiles de impresión y Materiales, útiles y equipos menores de	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESP \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PR(\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,679.76 \$4,112,217.68 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00
2000 2100 2110 2111 2120 2121 2140 2141	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles de impresión y Materiales y útiles de impresión y Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESP \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,679.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00
2000 2100 2110 2111 2120 2121 2140 2141 O b j	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles de impresión y Materiales y útiles de impresión y Materiales, útiles y equipos menores de	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESP \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00
2000 2100 2110 2111 2120 2121 2140 2141 O b j 2200 2210 2211	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles de impresión y Materiales y útiles de impresión y Materiales y útiles de impresión y Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de eto del Gasto ALIMENTOS Y UTENSILIOS Productos alimenticios para personas Productos alimenticios para personas	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.30 \$20,000.30 \$20,000.30 \$20,000.30 \$20,000.30 \$20,000.30 \$20,000.30 \$20,000.30 \$20,000.30 \$20,000.30 \$20,000.30 \$20,000.30	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00
2000 2100 2110 2111 2120 2121 2140 2141 O b j 2200 2210 2211 2700	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales y útiles de impresión y Materiales y útiles de impresión y Materiales y útiles y equipos menores de Materiales, útiles y equipos menores de ALIMENTOS Y UTENSILIOS Productos alimenticios para personas Productos alimenticios para personas VESTUARIO, BLANCOS, PRENDAS DE	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PR(\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 ICIOS (TA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,400.00
2000 2100 2110 2111 2120 2121 2140 2141 Obj 2200 2210 2211 2700 2710	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de Materiales y útiles de impresión y Materiales y útiles de impresión y Materiales, útiles y equipos menores de e t o de I Gasto ALIMENTOS Y UTENSILIOS Productos alimenticios para personas Productos alimenticios para personas VESTUARIO, BLANCOS, PRENDAS DE Vestuario y uniformes	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESPI \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$2144,128.33 \$144,128.33 \$144,128.33 \$25,000.00 \$25,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$195,476.44 DBRE PR(\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,679.76 \$4,112,217.68 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 Diferencia (Vigente - Total) \$144,128.33 \$144,128.33 \$144,128.33 \$25,000.00 \$25,000.00
2000 2100 2110 2111 2120 2121 2140 2141 Obj 2200 2210 2211 2700 2710 2711	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de Materiales y útiles de impresión y Materiales, útiles y equipos menores de e t o de I Gasto ALIMENTOS Y UTENSILIOS Productos alimenticios para personas Productos alimenticios para personas VESTUARIO, BLANCOS, PRENDAS DE Vestuario y uniformes Vestuario y uniformes	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESP \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$21,000.00 \$21,000.00 \$22,000.00 \$22,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$195,476.44 DBRE PR(\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 Y SERV \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,679.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$10,000.00 \$20,000.00
2000 2100 2110 2111 2120 2121 2140 2141 O b j 2200 2210 2211 2700 2710 2711 3000	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de Materiales y útiles de impresión y Materiales, útiles y equipos menores de e to de I Gasto ALIMENTOS Y UTENSILIOS Productos alimenticios para personas VESTUARIO, BLANCOS, PRENDAS DE Vestuario y uniformes Vestuario y uniformes SERVICIOS GENERALES	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESP \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$21,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$338,266.66	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 Y SERV \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,679.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$4,128.33 \$144,128.33 \$144,128.33 \$144,128.33 \$144,128.33 \$25,000.00 \$25,000.00 \$338,266.66
2000 2100 2110 2111 2120 2121 2140 2141 O b j 2200 2210 2211 2700 2710 2711 3000	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles de impresión y Materiales y útiles de impresión y Materiales, útiles y equipos menores de e to de I Gasto ALIMENTOS Y UTENSILIOS Productos alimenticios para personas Productos alimenticios para personas VESTUARIO, BLANCOS, PRENDAS DE Vestuario y uniformes Vestuario y uniformes SERVICIOS GENERALES SERVICIOS DE ARRENDAMIENTO	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESP \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$21,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$25,000.00	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00	\$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 Y SERV \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0	\$0.00 \$0	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,579.76 \$4,112,217.68 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$21,000.00
2000 2100 2110 2111 2120 2121 2140 2141 O b j 2200 2210 2211 2700 2710 2711 3000	Edificación no habitacional 2025 FONDO DE APORTACIONES IEPS 2025 IMPUI MATERIALES Y SUMINISTROS MATERIALES DE ADMINISTRACIÓN, Materiales, útiles y equipos menores de Materiales, útiles y equipos menores de Materiales y útiles de impresión y Materiales, útiles y equipos menores de e to de I Gasto ALIMENTOS Y UTENSILIOS Productos alimenticios para personas VESTUARIO, BLANCOS, PRENDAS DE Vestuario y uniformes Vestuario y uniformes SERVICIOS GENERALES	\$205,579.76 \$205,579.76 \$4,744,847.00 ESTO ESP \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$21,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$25,000.00 \$25,000.00 \$25,000.00 \$338,266.66	\$0.00 \$0.00 \$195,476.44 ECIAL SC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$195,476.44 DBRE PRO \$0.00 \$0.	\$0.00 \$0.00 \$241,676.44 DDUCCIÓN \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 Y SERV \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$632,629.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205,579.76 \$205,679.76 \$4,112,217.68 \$239,128.33 \$70,000.00 \$30,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$4,128.33 \$144,128.33 \$144,128.33 \$144,128.33 \$144,128.33 \$25,000.00 \$25,000.00 \$338,266.66

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Control Cont	3291	Otros arrendamientos	\$144,128.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	60.00	60.00	60.00	60.00	60.00	#0.00	***	644440000
Service Registed conditionals:																	
Service Segment and condensational Security Secur		•	· ·	•									·	•			
SERVICIOS OFFICIALIS SERVICIOS OFFICIAL SIZE SERVICIO STATE SERVICIO SERVICI																	
Object of content and youldary of Line																	
Second services controlled Infection Second Secon			·						-				·				
Registro Progress Registro																	
IIIF 20.26 INSENTIVO DEL IMPUESTO ESPECIAL SORRE PRODUCCIÓN Y SERVICIOS (CASOLINA Y DIÉSEL)	3821																
SERVICIOS GENERALES 1500,000,000 1500				•		199	*****	*	*			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$577,384.99
SERVICIOS GENERALES 5600,6450 18.00 10		IIEP 2025 INSE	NTIVO DEL I	MPUESTO) ESPE	CIAL SOBI	RE PROD	UCCIÓN	Y SERVI	CIOS (GA	SOLINA	Y DIÉSEI	_1				
Servicio B-SACOS SAGAMA-89 SAGO	3000													\$0.00	\$0.00	\$0.00	\$508.045.00
Property	3100		\$508,045,00	\$0.00	\$0.00	\$0.00											
MATERIALES Y SUMMINISTROS 148,044.60 16.00 16.																	
SAN 2025 MPPUESTO SORRE AUTOMÓVILES NUEVOS 1600																	
## MATERIAL S V \$UMINISTROS \$114,000.00 \$2				13	10000000	*	30.00	\$0.00	30.00	30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,045.00
PRODUCTOS CALINICOS, 140,000.00 140,00 1					OVILES	NUEVOS											
Figure Intelligent Figure Figur		MATERIALES Y SUMINISTROS	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
Figure Service Servi	2500	PRODUCTOS QUÍMICOS,	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
VISTURARO, BLANCOS, PRENNAS DE \$70,000.00 \$0.00 \$10.00 \$	2560	Fibras sintéticas, hules, plásticos y	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
APICLICAS EXPENDICAS \$30,000.00 \$10.0	2561	Fibras sintéticas, hules, plásticos y	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
## Afficial despertivos \$3,000,000 \$0,000	2700	VESTUARIO, BLANCOS, PRENDAS DE	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Afficulties deportives \$10,000.00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,000 \$10,00	2730	Artículos deportivos	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	
Blancos yother production lareflets	2731	Artículos deportivos	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Blancos y otros productes tendines \$40,000.00 \$	2750	Blancos y otros productos textiles,	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
SERVICIOS GENERALES	2751	Blancos y otros productos textiles,	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00								
SERVICIOS DE ARRENDAMIENTO \$45,000.00 \$0.00 \$40.00 \$40.00 \$0.00	3000	SERVICIOS GENERALES	\$130,000.00	\$0.00	\$0.00	\$4,847.64	\$0.00										
Arrendamiente de activos intergibles	3200		\$45,000,00	\$0.00	\$0.00		\$0.00										
O b j e t o d e l G a s t o Vigente Ene Feb Mar Abr May Jun Jul Ago Sep Oct Nov Dic Total (vigente - Total) (vigente -	3270	Arrendamiento de activos intangibles											•				
District Fig. Fi	-				40.00	V 1,0 11 10 1	40.00	45.55	Ψ0.00	\$0.00	ψυ.συ	ψυ.συ	ψ0.00	ψ0.00	Ψ0.00	\$7,047.04	\$40, 102.00
Color Colo			Presupuesto														Diferencia
3271 Arredministro de actives intanguistes \$45,000.00 \$0.00	Obj	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ano	Sep	Oct	Nov	Dic	Total /	
SERVICIOS PROFESIONALES, \$25,000.00 \$0.0	3271	Arrendamiento de activos intangibles										<u>-</u>					
Servicion legales, de contabilidad, \$25,000		7															
SERVICIOS OFFICIALES \$40,000.00 \$0.0		•											• •				
Servicing OFICIALES \$60,000.00 \$																	
3850 Gastos de representación \$50,000.00 \$												-					
3851 Gastos de representación \$80,000.00 \$											-	-					
## Provided Science Provided S																	
AYUDAS SOCIALES \$115,692.00 \$0		•															
Ayudas sociales a personas \$115,592.00 \$0																	
Ayudas sociales a personas \$115,592.00 \$0.00 \$						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$115.592.00
2025 IMPUESTO SOBRE \$355,592.00 \$0.0		*															
SRF 2025 PARTICIPACIÓN POR LA RECAUDACIÓN OBTENIDA DE IMPUESTO SOBRE LA RENTA \$2,324,018.00 \$0	4411														\$0.00	\$0.00	\$115,592.00
\$300 SERVICIOS GENERALES \$3,324,018.00 \$0.			\$115,592.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$115,592.00 \$115,592.00
\$300 SERVICIOS GENERALES \$3,324,018.00 \$0.		2025 IMPUESTO SOBRE	\$115,592.00 \$355,592.00	\$0.00 \$0.00	\$0.00	\$0.00 \$4,847.64	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$115,592.00 \$115,592.00
\$2,324,018.00 \$0.0		2025 IMPUESTO SOBRE	\$115,592.00 \$355,592.00	\$0.00 \$0.00	\$0.00	\$0.00 \$4,847.64	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$115,592.00 \$115,592.00
Energia eléctrica \$2,324,018.00 \$0.00	3000	2025 IMPUESTO SOBRE ISRF 2025 PART	\$115,592.00 \$355,592.00 ICIPACIÓN F	\$0.00 \$0.00 POR LA R	\$0.00 \$0.00 ECAUDA	\$0.00 \$4,847.64 ACIÓN OB	\$0.00 \$0.00 TENIDA D	\$0.00 \$0.00 DE IMPUE	\$0.00 \$0.00 ESTO SO	\$0.00 \$0.00 BRE LA I	\$0,00 \$0.00 RENTA	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64	\$115,592.00 \$115,592.00 \$350,744.36
Energia eléctrica \$2,324,018.00 \$0.00		2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES	\$115,592.00 \$355,592.00 **ICIPACIÓN F \$2,324,018.00	\$0.00 \$0.00 POR LA R	\$0.00 \$0.00 ECAUDA \$0.00	\$0.00 \$4,847.64 ACIÓN OB \$0.00	\$0.00 \$0.00 TENIDA D \$0.00	\$0.00 \$0.00 >E IMPUI \$0.00	\$0.00 \$0.00 ESTO SO \$0.00	\$0.00 \$0.00 BRE LA I	\$0.00 \$0.00 RENTA \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00
2025 PARTICIPACION POR LA \$2,324,018.00 \$0	3100	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS	\$115,592.00 \$355,592.00 *ICIPACIÓN F \$2,324,018.00 \$2,324,018.00	\$0.00 \$0.00 POR LA RI \$0.00 \$0.00	\$0.00 \$0.00 ECAUDA \$0.00 \$0.00	\$0.00 \$4,847.64 ACIÓN OB \$0.00 \$0.00	\$0.00 \$0.00 TENIDA D \$0.00 \$0.00	\$0.00 \$0.00 >E IMPUI \$0.00 \$0.00	\$0.00 \$0.00 ESTO SO \$0.00	\$0.00 \$0.00 BRE LA I \$0.00 \$0.00	\$0.00 \$0.00 RENTA \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00
RF24 RECURSOS FISCALES 2024 4000 TRANSFERENCIAS, \$29,657.02 \$0.00	3100 3110	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica	\$115,592.00 \$355,592.00 **ICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00	\$0.00 \$0.00 POR LA RI \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 ACIÓN OB \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA D \$0.00 \$0.00	\$0.00 \$0.00 E IMPUE \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 ESTO SO \$0.00 \$0.00	\$0.00 \$0.00 BRE LA I \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 RENTA \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00
4000 TRANSFERNCIAS, \$29,667.02 \$0.00	3100 3110	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica Energía eléctrica	\$115,592.00 \$355,592.00 FICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00	\$0.00 \$0.00 POR LA RI \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 \$CIÓN OB \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA D \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 DE IMPUI \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 ESTO SO \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 BRE LA I \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 RENTA \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00
4400 AYUDAS SOCIALES \$29,657.02 \$0.00 \$0.0	3100 3110	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica Energía eléctrica 2025 PARTICIPACION POR LA	\$115,592.00 \$355,592.00 ICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 \$CIÓN OB \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA D \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 DE IMPUI \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 ESTO SO \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 BRE LA I \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 RENTA \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00
4410 Ayudas sociales a personas \$29,657.02 \$0.00	3100 3110 3111	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica Energía eléctrica 2025 PARTICIPACION POR LA RF24 RECURSOS	\$115,592.00 \$355,592.00 FICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00	\$0.00 \$0.00 POR LA RI \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 ACIÓN OB' \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA D \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 PE IMPUS \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 ESTO SO \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 BRE LA I \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 RENTA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00
4411 Ayudas sociales a personas \$29,657.02 \$0.00	3100 3110 3111 4000	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica Energía eléctrica 2025 PARTICIPACION POR LA RF24 RECURSOS TRANSFERENCIAS,	\$115,592.00 \$355,592.00 ICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$1,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 ACIÓN OB \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA D \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 DE IMPUE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 ESTO SO \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 BRE LA I \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 RENTA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00
RECURSOS FISCALES 2024 \$29,657.02 \$0.00 \$0	3100 3110 3111 4000 4400	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica Energía eléctrica 2025 PARTICIPACION POR LA RF24 RECURSOS TRANSFERENCIAS, AYUDAS SOCIALES	\$115,592.00 \$355,592.00 ICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 \$CIÓN OB \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA D \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 DE IMPUE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 ESTO SO \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 BRE LA I \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 RENTA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00
RF25 2025 RECURSOS FISCALES	3100 3110 3111 4000 4400 4410	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica Energía eléctrica 2025 PARTICIPACION POR LA RF24 RECURSOS TRANSFERENCIAS, AYUDAS SOCIALES Ayudas sociales a personas	\$115,592.00 \$355,592.00 ICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 \$CIÓN OB \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA E \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$5.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00
	3100 3110 3111 4000 4400 4410	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica Energía eléctrica 2025 PARTICIPACION POR LA RF24 RECURSOS TRANSFERENCIAS, AYUDAS SOCIALES Ayudas sociales a personas Ayudas sociales a personas	\$115,592.00 \$355,592.00 ICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 SFISCALES \$29,657.02 \$29,657.02 \$29,657.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 ACIÓN OB \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA E \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 DE IMPUE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00
	3100 3110 3111 4000 4400 4410	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica Energía eléctrica 2025 PARTICIPACION POR LA RF24 RECURSOS TRANSFERENCIAS, AYUDAS SOCIALES Ayudas sociales a personas Ayudas sociales a personas RECURSOS FISCALES 2024	\$115,592.00 \$355,592.00 ICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 SFISCALES \$29,657.02 \$29,657.02 \$29,657.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 ACIÓN OB \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA E \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 DE IMPUE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00
30.00 30.00 30.00 30.00 30.00 30.00 30.00	3100 3110 3111 4000 4400 4410	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica Energía eléctrica 2025 PARTICIPACION POR LA RF24 RECURSOS TRANSFERENCIAS, AYUDAS SOCIALES Ayudas sociales a personas Ayudas sociales a personas RECURSOS FISCALES 2024	\$115,592.00 \$355,592.00 ICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$29,657.02 \$29,657.02 \$29,657.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 ACIÓN OB \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA E \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 DE IMPUE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00
	3100 3110 3111 4000 4400 4410 4411	2025 IMPUESTO SOBRE ISRF 2025 PART SERVICIOS GENERALES SERVICIOS BÁSICOS Energía eléctrica Energía eléctrica 2025 PARTICIPACION POR LA RF24 RECURSOS TRANSFERENCIAS, AYUDAS SOCIALES Ayudas sociales a personas Ayudas sociales a personas RECURSOS FISCALES 2024 RF25 2025 RECU	\$115,592.00 \$355,592.00 *ICIPACIÓN F \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$29,657.02 \$29,657.02 \$29,657.02 \$29,657.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$4,847.64 \$CIÓN OB \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 TENIDA E \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$4,847.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$115,592.00 \$115,592.00 \$350,744.36 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$2,324,018.00 \$29,667.02 \$29,657.02 \$29,657.02 \$29,657.02

2100	MATERIALES DE ADMINISTRACIÓN,	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,000.00
2110	Materiales, útiles y equipos menores de	\$95,000.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
2111	Materiales, útiles y equipos menores de	\$95,000.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$95,000.00
2150	Material impreso e información digital	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
2151	Material impreso e información digital	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
2180	Materiales para el registro e identificación	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2181	Materiales para el registro e identificación	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2200	ALIMENTOS Y UTENSILIOS	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
		Presupuesto														
Obj	eto del Gasto	Vigente	Ene	Feb	Mar	Abr	Mari	Linn	list	A	Son	0-4	Maria	DI.		Diferencia
2230	Utensilios para el servicio de alimentación	\$20,000.00	\$0.00				May	Jun	Jul	Ago	Sep	Oct	Nov	Dic		Vigente - Total)
2231	Utensilios para el servicio de alimentación	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2400	MATERIALES Y ARTÍCULOS DE	\$20,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2490	Otros materiales y artículos de	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2491	Otros materiales y artículos de	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2500	PRODUCTOS QUÍMICOS,	\$20,000.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2590	Otros productos químicos	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2591	Otros productos químicos	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$20,000.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2610	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2611	Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0,00	\$20,000.00
2710	Vestuario y uniformes	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			-	\$0.00	\$0.00	\$0.00	\$30,000.00
2711	Vestuario y uniformes	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2900	HERRAMIENTAS, REFACCIONES Y	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2910	Herramientas menores	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00
2911	Herramientas menores	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$250,000.00
2990	Refacciones y accesorios menores otros	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
2991	Refacciones y accesorios menores otros	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3000	SERVICIOS GENERALES	\$1,252,022.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$25,000.00 \$1,252,022.67
3100	SERVICIOS BÁSICOS	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
3110	Energía eléctrica	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-
3111	Energía eléctrica	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3150	Telefonia celular	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3151	Telefonía celular	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00 \$25,000.00
3170	Servicios de acceso de Internet, redes y	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3171	Servicios de acceso de Internet, redes y	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$471,526.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$471,526.00
3220	Arrendamiento de edificios	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3221	Arrendamiento de edificios	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3250	Arrendamiento de equipo de transporte	\$194,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$194,000.00
3251	Arrendamiento de equipo de transporte	\$194,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$194,000.00
3260	Arrendamiento de maquinaria, otros	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3261	Arrendamiento de maquinaria, otros	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3270	Arrendamiento de activos intangibles	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
3271	Arrendamiento de activos intangibles	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
3290	Otros arrendamientos	\$116,526.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,526.00
3291	Otros arrendamientos	\$116,526.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,526.00
3300	SERVICIOS PROFESIONALES,	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
3310	Servicios legales, de contabilidad,	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
																, ,
0 6 1		Presupuesto	_													Diferencia
	eto del Gasto	Vigente	Ene	Feb	Маг	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (V	/igente - Total)
3311	Servicios legales, de contabilidad,	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3320	Servicios de diseño, arquitectura,	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3321	Servicios de diseño, arquitectura,	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3350	Servicios de investigación científica y	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3351	Servicios de investigación científica y	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
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\$0.00

\$0.00 \$0.00 \$0.00

3360	Servicios de apoyo administrativo,	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3361	Servicios de apoyo administrativo,	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3400	SERVICIOS FINANCIEROS,	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,500.00
3410	Servicios financieros y bancarios	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,500.00
3411	Servicios financieros y bancarios	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,500.00
3500	SERVICIOS DE INSTALACIÓN,	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000,00
3530	Instalación, reparación y mantenimiento	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3531	Instalación, reparación y mantenimiento	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3600	SERVICIOS DE COMUNICACIÓN	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3630	Servicios de creatividad, preproducción y	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000,00
3631	Servicios de creatividad, preproducción y	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000,00
3800	SERVICIOS OFICIALES	\$224,996.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$224,996,67
3820	Gastos de orden social y cultural	\$224,996.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$224,996,67
3821	Gastos de orden social y cultural	\$224,996.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$224,996,67
4000	TRANSFERENCIAS,	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00
4400	AYUDAS SOCIALES	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000,00
4410	Ayudas sociales a personas	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000,00
4411	Ayudas sociales a personas	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000,00
6000	INVERSIÓN PÚBLICA	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000,00
6100	OBRA PUBLICA EN BIENES DE	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
6140	División de terrenos y construcción de	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000,00
6141	División de terrenos y construcción de	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
	2025 RECURSOS FISCALES	\$2,469,022.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,469,022.67
										10 AND 2007	•	~				
	Total Final	\$119.623.717.44	\$5,945,917.26 \$7.	974.283.96	\$11,199,669,74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,119,860.96	\$94 E03 0EC 49
	I VIGIT IIIGII		,	,======	,,	44144	40.00	90.00	40.00	30.00	90.00	40.00	φυ.υυ	40.00	424,113,000.30	,000,000.46

Bajo protesta de decir verdad declaramos que las cifras contenidas en este estado inanciero son veraces y contienen toda la información referente a la situación y/o los resultados de "Municipio de Pacula", afirmando ser legalmente responsables de la autenticipio y veracidad de las mismas, y asimismo asumimos la responsabilidad derivada de cualquier declaración en falso sobre las mismas".

LIC. JOSÉ CHRISTIÁN BUENDÍA ANDROCE PRESIDENTE MUNICIPAL CONSTITUCION 2021

C. MARIA GUADALUPE PRAIDE DEL VALLE SÍNDICA PROCURADORA HACENDARIA C. YONI GARCÍA AGUADO TESORERO MUNICIPAL

Poministración 2024 202