

Municipio de Progreso de Obregón
ESTADO DE HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2019 Al 30/sep./2019

		Egresos Aprobado Al 31/12/2019	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
01REPO	RECURSOS PROPIOS								
100000	SERVICIOS PERSONALES	\$2,048,499.67	\$295,800.00	\$2,344,299.67	\$1,090,711.32	\$1,090,711.32	\$1,090,711.32	\$1,090,711.32	\$1,253,588.35
110000	Remuneraciones al personal de carácter permanente	\$597,640.00	\$258,299.97	\$855,939.97	\$764,699.18	\$764,699.18	\$764,699.18	\$764,699.18	\$91,240.79
113000	Sueldos base al personal permanente	\$597,640.00	\$258,299.97	\$855,939.97	\$764,699.18	\$764,699.18	\$764,699.18	\$764,699.18	\$91,240.79
113001	Sueldos	\$597,640.00	\$258,299.97	\$855,939.97	\$764,699.18	\$764,699.18	\$764,699.18	\$764,699.18	\$91,240.79
120000	Remuneraciones al personal de carácter transitorio	\$160,000.00	\$37,500.03	\$197,500.03	\$149,724.60	\$149,724.60	\$149,724.60	\$149,724.60	\$47,775.43
121000	Honorarios asimilables a salarios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
121001	Honorarios Asimilados	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
122000	Sueldos base al personal eventual	\$145,000.00	\$37,500.03	\$182,500.03	\$149,724.60	\$149,724.60	\$149,724.60	\$149,724.60	\$32,775.43
122001	Sueldo Base a Personal Eventual	\$145,000.00	\$37,500.03	\$182,500.03	\$149,724.60	\$149,724.60	\$149,724.60	\$149,724.60	\$32,775.43
130000	Remuneraciones adicionales y especiales	\$165,606.67	\$0.00	\$165,606.67	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$164,106.67
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$99,606.67	\$0.00	\$99,606.67	\$0.00	\$0.00	\$0.00	\$0.00	\$99,606.67
132001	Prima de Vacaciones y Dominical	\$99,606.67	\$0.00	\$99,606.67	\$0.00	\$0.00	\$0.00	\$0.00	\$99,606.67
134000	Compensaciones	\$66,000.00	\$0.00	\$66,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$64,500.00
134001	Compensaciones	\$66,000.00	\$0.00	\$66,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$64,500.00
150000	Otras prestaciones sociales y económicas	\$1,125,253.00	\$0.00	\$1,125,253.00	\$174,787.54	\$174,787.54	\$174,787.54	\$174,787.54	\$950,465.46
152000	Indemnizaciones	\$945,253.00	\$0.00	\$945,253.00	\$87,366.14	\$87,366.14	\$87,366.14	\$87,366.14	\$857,886.86
152001	Indemnizaciones	\$945,253.00	\$0.00	\$945,253.00	\$87,366.14	\$87,366.14	\$87,366.14	\$87,366.14	\$857,886.86
155000	Apoyos a la capacitación de los servidores públicos	\$180,000.00	\$0.00	\$180,000.00	\$87,421.40	\$87,421.40	\$87,421.40	\$87,421.40	\$92,578.60
155001	Apoyos a la capacitación de los servidores públicos	\$180,000.00	\$0.00	\$180,000.00	\$87,421.40	\$87,421.40	\$87,421.40	\$87,421.40	\$92,578.60
200000	MATERIALES Y SUMINISTROS	\$2,673,900.00	\$711,145.16	\$3,385,045.16	\$2,334,816.77	\$2,334,816.77	\$2,334,816.77	\$2,334,816.77	\$1,050,228.39
210000	Materiales de administración, emisión de documentos y artículos oficiales	\$174,000.00	\$63,045.03	\$237,045.03	\$165,456.60	\$165,456.60	\$165,456.60	\$165,456.60	\$71,588.43
211000	Materiales, útiles y equipos menores de oficina	\$35,000.00	\$63,045.03	\$98,045.03	\$89,782.26	\$89,782.26	\$89,782.26	\$89,782.26	\$8,262.77
211001	Material de Oficina	\$34,000.00	\$41,250.00	\$75,250.00	\$62,063.51	\$62,063.51	\$62,063.51	\$62,063.51	\$13,186.49
211002	Gastos de Oficina	\$1,000.00	\$21,795.03	\$22,795.03	\$27,718.75	\$27,718.75	\$27,718.75	\$27,718.75	-\$4,923.72
212000	Materiales y útiles de impresión y reproducción	\$4,000.00	\$0.00	\$4,000.00	\$955.68	\$955.68	\$955.68	\$955.68	\$3,044.32
212001	Materiales y Útiles de Impresión	\$4,000.00	\$0.00	\$4,000.00	\$955.68	\$955.68	\$955.68	\$955.68	\$3,044.32
214000	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$45,000.00	\$0.00	\$45,000.00	\$6,534.00	\$6,534.00	\$6,534.00	\$6,534.00	\$38,466.00
214001	Material para Bienes Informáticos	\$45,000.00	\$0.00	\$45,000.00	\$6,534.00	\$6,534.00	\$6,534.00	\$6,534.00	\$38,466.00
215000	Material impreso e información digital	\$35,000.00	\$0.00	\$35,000.00	\$29,711.20	\$29,711.20	\$29,711.20	\$29,711.20	\$5,288.80
215001	Suscripciones a Publicaciones y Periódicos	\$35,000.00	\$0.00	\$35,000.00	\$29,711.20	\$29,711.20	\$29,711.20	\$29,711.20	\$5,288.80
216000	Material de limpieza	\$30,000.00	\$0.00	\$30,000.00	\$26,839.46	\$26,839.46	\$26,839.46	\$26,839.46	\$3,160.54
216001	Material de Limpieza	\$30,000.00	\$0.00	\$30,000.00	\$26,839.46	\$26,839.46	\$26,839.46	\$26,839.46	\$3,160.54
218000	Materiales para el registro e identificación de bienes y personas	\$25,000.00	\$0.00	\$25,000.00	\$11,634.00	\$11,634.00	\$11,634.00	\$11,634.00	\$13,366.00
218001	Placas de circulación vehicular	\$25,000.00	\$0.00	\$25,000.00	\$11,634.00	\$11,634.00	\$11,634.00	\$11,634.00	\$13,366.00
220000	Alimentos y utensilios	\$1,130,000.00	\$225,000.00	\$1,355,000.00	\$1,024,999.04	\$1,024,999.04	\$1,024,999.04	\$1,024,999.04	\$330,000.96
221000	Productos alimenticios para personas	\$1,050,000.00	\$225,000.00	\$1,275,000.00	\$1,023,364.25	\$1,023,364.25	\$1,023,364.25	\$1,023,364.25	\$251,635.75

L.C. MARIBEL OLGUÍN NERIA
TESORERA MUNICIPAL

ARQ. RAÚL MENESES RODRÍGUEZ
PRESIDENTE MUNICIPAL CONSTITUCIONAL

C. NELLY CAMACHO MARTÍNEZ
SINDICA PROCURADORA

221001	Alimentación de Personas	\$1,050,000.00	\$225,000.00	\$1,275,000.00	\$1,023,364.25	\$1,023,364.25	\$1,023,364.25	\$1,023,364.25	\$251,635.75
223000	Utensilios para el servicio de alimentación	\$80,000.00	\$0.00	\$80,000.00	\$1,634.79	\$1,634.79	\$1,634.79	\$1,634.79	\$78,365.21
223001	Utensilios para el Servicio de Alimentación	\$80,000.00	\$0.00	\$80,000.00	\$1,634.79	\$1,634.79	\$1,634.79	\$1,634.79	\$78,365.21
240000	Materiales y artículos de construcción y de reparación	\$375,000.00	\$293,825.07	\$668,825.07	\$640,653.30	\$640,653.30	\$640,653.30	\$640,653.30	\$28,171.77
241000	Productos minerales no metálicos	\$25,000.00	\$0.00	\$25,000.00	\$3,944.00	\$3,944.00	\$3,944.00	\$3,944.00	\$21,056.00
241001	Productos minerales no metálicos	\$25,000.00	\$0.00	\$25,000.00	\$3,944.00	\$3,944.00	\$3,944.00	\$3,944.00	\$21,056.00
242000	Cemento y productos de concreto	\$15,000.00	\$0.00	\$15,000.00	\$8,172.93	\$8,172.93	\$8,172.93	\$8,172.93	\$6,827.07
242001	Cemento y productos de concreto	\$15,000.00	\$0.00	\$15,000.00	\$8,172.93	\$8,172.93	\$8,172.93	\$8,172.93	\$6,827.07
243000	Cal, yeso y productos de yeso	\$5,000.00	\$12,499.97	\$17,499.97	\$15,993.52	\$15,993.52	\$15,993.52	\$15,993.52	\$1,506.45
243001	Cal, yeso y productos de yeso	\$5,000.00	\$12,499.97	\$17,499.97	\$15,993.52	\$15,993.52	\$15,993.52	\$15,993.52	\$1,506.45
244000	Madera y productos de madera	\$10,000.00	\$0.00	\$10,000.00	\$8,281.24	\$8,281.24	\$8,281.24	\$8,281.24	\$1,718.76
244001	Madera y productos de madera	\$10,000.00	\$0.00	\$10,000.00	\$8,281.24	\$8,281.24	\$8,281.24	\$8,281.24	\$1,718.76
245000	Vidrio y productos de vidrio	\$15,000.00	\$0.00	\$15,000.00	\$8,710.00	\$8,710.00	\$8,710.00	\$8,710.00	\$6,290.00
245001	Vidrio y productos de vidrio	\$15,000.00	\$0.00	\$15,000.00	\$8,710.00	\$8,710.00	\$8,710.00	\$8,710.00	\$6,290.00
246000	Material eléctrico y electrónico	\$85,000.00	\$0.00	\$85,000.00	\$45,516.93	\$45,516.93	\$45,516.93	\$45,516.93	\$39,483.07
246001	Material Eléctrico	\$85,000.00	\$0.00	\$85,000.00	\$45,516.93	\$45,516.93	\$45,516.93	\$45,516.93	\$39,483.07
247000	Artículos metálicos para la construcción	\$15,000.00	\$0.00	\$15,000.00	\$14,022.13	\$14,022.13	\$14,022.13	\$14,022.13	\$977.87
247001	Artículos metálicos para la construcción	\$15,000.00	\$0.00	\$15,000.00	\$14,022.13	\$14,022.13	\$14,022.13	\$14,022.13	\$977.87
248000	Materiales complementarios	\$35,000.00	\$18,825.16	\$53,825.16	\$53,825.16	\$53,825.16	\$53,825.16	\$53,825.16	\$0.00
248001	Materiales complementarios	\$35,000.00	\$18,825.16	\$53,825.16	\$53,825.16	\$53,825.16	\$53,825.16	\$53,825.16	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$170,000.00	\$262,499.94	\$432,499.94	\$482,187.39	\$482,187.39	\$482,187.39	\$482,187.39	-\$49,687.45
249001	Otros materiales y artículos de construcción y reparación	\$170,000.00	\$262,499.94	\$432,499.94	\$482,187.39	\$482,187.39	\$482,187.39	\$482,187.39	-\$49,687.45
250000	Productos químicos, farmacéuticos y de laboratorio	\$255,000.00	\$48,130.03	\$303,130.03	\$180,089.33	\$180,089.33	\$180,089.33	\$180,089.33	\$123,040.70
252000	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	\$3,130.00	\$8,130.00	\$8,130.00	\$8,130.00	\$8,130.00	\$8,130.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$5,000.00	\$3,130.00	\$8,130.00	\$8,130.00	\$8,130.00	\$8,130.00	\$8,130.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$195,000.00	\$45,000.03	\$240,000.03	\$158,806.68	\$158,806.68	\$158,806.68	\$158,806.68	\$81,193.35
253001	Medicinas y Productos Farmacéuticos	\$195,000.00	\$45,000.03	\$240,000.03	\$158,806.68	\$158,806.68	\$158,806.68	\$158,806.68	\$81,193.35
254000	Materiales, accesorios y suministros médicos	\$35,000.00	\$0.00	\$35,000.00	\$12,699.55	\$12,699.55	\$12,699.55	\$12,699.55	\$22,300.45
254001	Materiales y Suministros Médicos	\$35,000.00	\$0.00	\$35,000.00	\$12,699.55	\$12,699.55	\$12,699.55	\$12,699.55	\$22,300.45
256000	Fibras sintéticas, hules, plásticos y derivados	\$15,000.00	\$0.00	\$15,000.00	\$453.10	\$453.10	\$453.10	\$453.10	\$14,546.90
256001	Fibras sintéticas, hules, plásticos y derivados	\$15,000.00	\$0.00	\$15,000.00	\$453.10	\$453.10	\$453.10	\$453.10	\$14,546.90
259000	Otros productos químicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
259001	Otros productos químicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
260000	Combustibles, lubricantes y aditivos	\$162,000.00	\$0.00	\$162,000.00	\$72,243.05	\$72,243.05	\$72,243.05	\$72,243.05	\$89,756.95
261000	Combustibles, lubricantes y aditivos	\$162,000.00	\$0.00	\$162,000.00	\$72,243.05	\$72,243.05	\$72,243.05	\$72,243.05	\$89,756.95
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$162,000.00	\$0.00	\$162,000.00	\$72,243.05	\$72,243.05	\$72,243.05	\$72,243.05	\$89,756.95
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$169,400.00	\$21,145.00	\$190,545.00	\$70,536.75	\$70,536.75	\$70,536.75	\$70,536.75	\$120,008.25
271000	Vestuario y uniformes	\$15,000.00	\$15,000.00	\$110,000.00	\$63,939.75	\$63,939.75	\$63,939.75	\$63,939.75	\$46,060.25
271001	Vestuario, Uniformes	\$95,000.00	\$15,000.00	\$110,000.00	\$63,939.75	\$63,939.75	\$63,939.75	\$63,939.75	\$46,060.25
272000	Prendas de seguridad y protección personal	\$6,000.00	\$6,145.00	\$12,145.00	\$6,597.00	\$6,597.00	\$6,597.00	\$6,597.00	\$5,548.00
272001	Prendas de Protección	\$6,000.00	\$6,145.00	\$12,145.00	\$6,597.00	\$6,597.00	\$6,597.00	\$6,597.00	\$5,548.00
273000	Artículos deportivos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
273001	Artículos Deportivos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00

274000	Productos textiles	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00
274001	Productos textiles	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00
280000	Materiales y suministros para seguridad	\$35,000.00	\$0.00	\$35,000.00	\$23,124.95	\$23,124.95	\$23,124.95	\$23,124.95	\$11,875.05
282000	Materiales de seguridad pública	\$35,000.00	\$0.00	\$35,000.00	\$23,124.95	\$23,124.95	\$23,124.95	\$23,124.95	\$11,875.05
282001	Materiales de Seguridad Pública	\$35,000.00	\$0.00	\$35,000.00	\$23,124.95	\$23,124.95	\$23,124.95	\$23,124.95	\$11,875.05
290000	Herramientas, refacciones y accesorios menores	\$373,500.00	\$60,000.03	\$433,500.03	\$157,713.75	\$157,713.75	\$157,713.75	\$157,713.75	\$275,786.28
291000	Herramientas menores	\$250,000.00	\$0.00	\$250,000.00	\$34,106.98	\$34,106.98	\$34,106.98	\$34,106.98	\$215,893.02
291001	Herramientas Menores	\$250,000.00	\$0.00	\$250,000.00	\$34,106.98	\$34,106.98	\$34,106.98	\$34,106.98	\$215,893.02
292000	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
292001	Refacciones y accesorios menores de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
293000	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
293001	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
294000	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$15,000.00	\$0.00	\$15,000.00	\$3,280.00	\$3,280.00	\$3,280.00	\$3,280.00	\$11,720.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$15,000.00	\$0.00	\$15,000.00	\$3,280.00	\$3,280.00	\$3,280.00	\$3,280.00	\$11,720.00
295000	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
295001	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
296000	Refacciones y accesorios menores de equipo de transporte	\$35,000.00	\$22,500.00	\$57,500.00	\$60,841.76	\$60,841.76	\$60,841.76	\$60,841.76	-\$3,341.76
296001	Refacciones	\$35,000.00	\$22,500.00	\$57,500.00	\$60,841.76	\$60,841.76	\$60,841.76	\$60,841.76	-\$3,341.76
297000	Refacciones y accesorios menores de equipo de defensa y seguridad	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
297001	Refacciones y accesorios menores de equipo de defensa y seguridad	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$25,000.00	\$37,500.03	\$62,500.03	\$59,485.01	\$59,485.01	\$59,485.01	\$59,485.01	\$3,015.02
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$25,000.00	\$37,500.03	\$62,500.03	\$59,485.01	\$59,485.01	\$59,485.01	\$59,485.01	\$3,015.02
299000	Refacciones y accesorios menores otros bienes muebles	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
299001	Refacciones y accesorios menores otros bienes muebles	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$7,887,316.60	\$600,996.83	\$8,488,313.43	\$4,558,616.57	\$4,558,616.57	\$4,558,616.57	\$4,543,616.57	\$3,929,696.86
310000	Servicios básicos	\$460,000.00	\$0.00	\$460,000.00	\$213,587.20	\$213,587.20	\$213,587.20	\$213,587.20	\$246,412.80
312000	Gas	\$95,000.00	\$0.00	\$95,000.00	\$49,277.01	\$49,277.01	\$49,277.01	\$49,277.01	\$45,722.99
312001	Gas	\$95,000.00	\$0.00	\$95,000.00	\$49,277.01	\$49,277.01	\$49,277.01	\$49,277.01	\$45,722.99
313000	Agua	\$360,000.00	\$0.00	\$360,000.00	\$163,749.36	\$163,749.36	\$163,749.36	\$163,749.36	\$196,250.64
313001	Servicio de Agua	\$360,000.00	\$0.00	\$360,000.00	\$163,749.36	\$163,749.36	\$163,749.36	\$163,749.36	\$196,250.64
314000	Telefonía tradicional	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
314001	Servicio Telefónico Tradicional	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
318000	Servicios postales y telegráficos	\$1,000.00	\$0.00	\$1,000.00	\$560.83	\$560.83	\$560.83	\$560.83	\$439.17
318001	Servicio Postal	\$1,000.00	\$0.00	\$1,000.00	\$560.83	\$560.83	\$560.83	\$560.83	\$439.17
320000	Servicios de arrendamiento	\$618,500.00	\$149,999.94	\$768,499.94	\$470,511.20	\$470,511.20	\$470,511.20	\$470,511.20	\$297,988.74
322000	Arrendamiento de edificios	\$85,000.00	\$0.00	\$85,000.00	\$48,760.00	\$48,760.00	\$48,760.00	\$48,760.00	\$36,240.00
322001	Arrendamiento de edificios	\$85,000.00	\$0.00	\$85,000.00	\$48,760.00	\$48,760.00	\$48,760.00	\$48,760.00	\$36,240.00
323000	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
323001	Arrendamiento de Equipo y Bienes Informáticos	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
325000	Arrendamiento de equipo de transporte	\$140,000.00	\$149,999.94	\$289,999.94	\$290,184.00	\$290,184.00	\$290,184.00	\$290,184.00	-\$184.06
325001	Servicios de arrendamiento de vehículos y equipo de transporte.	\$140,000.00	\$149,999.94	\$289,999.94	\$290,184.00	\$290,184.00	\$290,184.00	\$290,184.00	-\$184.06
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$70,000.00	\$0.00	\$70,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$64,432.00
326001	Arrendamiento de Maquinaria y Equipo	\$70,000.00	\$0.00	\$70,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$64,432.00

329000	Otros arrendamientos	\$320,000.00	\$0.00	\$320,000.00	\$125,999.20	\$125,999.20	\$125,999.20	\$125,999.20	\$194,000.80
329001	Otros arrendamientos	\$320,000.00	\$0.00	\$320,000.00	\$125,999.20	\$125,999.20	\$125,999.20	\$125,999.20	\$194,000.80
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$1,096,000.00	\$0.00	\$1,096,000.00	\$354,940.00	\$354,940.00	\$354,940.00	\$354,940.00	\$741,060.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$500,000.00	\$0.00	\$500,000.00	\$310,660.00	\$310,660.00	\$310,660.00	\$310,660.00	\$189,340.00
331001	Servicios legales	\$500,000.00	\$0.00	\$500,000.00	\$310,660.00	\$310,660.00	\$310,660.00	\$310,660.00	\$189,340.00
335000	Servicios de investigación científica y desarrollo	\$596,000.00	\$0.00	\$596,000.00	\$44,280.00	\$44,280.00	\$44,280.00	\$44,280.00	\$551,720.00
335001	Servicios de investigación científica y desarrollo	\$596,000.00	\$0.00	\$596,000.00	\$44,280.00	\$44,280.00	\$44,280.00	\$44,280.00	\$551,720.00
340000	Servicios financieros, bancarios y comerciales	\$25,000.00	\$56,588.89	\$81,588.89	\$81,588.89	\$81,588.89	\$81,588.89	\$81,588.89	\$0.00
345000	Seguro de bienes patrimoniales	\$25,000.00	\$56,588.89	\$81,588.89	\$81,588.89	\$81,588.89	\$81,588.89	\$81,588.89	\$0.00
345001	Seguros	\$25,000.00	\$56,588.89	\$81,588.89	\$81,588.89	\$81,588.89	\$81,588.89	\$81,588.89	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$570,794.01	\$245,000.00	\$815,794.01	\$671,986.71	\$671,986.71	\$671,986.71	\$671,986.71	\$143,807.30
351000	Conservación y mantenimiento menor de inmuebles	\$215,794.01	\$225,000.00	\$440,794.01	\$493,836.04	\$493,836.04	\$493,836.04	\$493,836.04	-\$53,042.03
351001	Conservación y mantenimiento menor de inmuebles	\$215,794.01	\$225,000.00	\$440,794.01	\$493,836.04	\$493,836.04	\$493,836.04	\$493,836.04	-\$53,042.03
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$25,000.00	\$0.00	\$25,000.00	\$22,240.45	\$22,240.45	\$22,240.45	\$22,240.45	\$2,759.55
353001	Mantenimiento de bienes informáticos	\$25,000.00	\$0.00	\$25,000.00	\$22,240.45	\$22,240.45	\$22,240.45	\$22,240.45	\$2,759.55
354000	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
354001	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$160,000.00	\$0.00	\$160,000.00	\$55,000.01	\$55,000.01	\$55,000.01	\$55,000.01	\$104,999.99
355001	Mantenimiento de Vehículos	\$160,000.00	\$0.00	\$160,000.00	\$55,000.01	\$55,000.01	\$55,000.01	\$55,000.01	\$104,999.99
356000	Reparación y mantenimiento de equipo de defensa y seguridad	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
356001	Reparación y mantenimiento de equipo de defensa y seguridad	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$95,000.00	\$0.00	\$95,000.00	\$66,660.21	\$66,660.21	\$66,660.21	\$66,660.21	\$28,339.79
357001	Mantenimiento de Maquinaria y Equipo	\$95,000.00	\$0.00	\$95,000.00	\$66,660.21	\$66,660.21	\$66,660.21	\$66,660.21	\$28,339.79
359000	Servicios de jardinería y fumigación	\$15,000.00	\$20,000.00	\$35,000.00	\$34,250.00	\$34,250.00	\$34,250.00	\$34,250.00	\$750.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$20,000.00	\$35,000.00	\$34,250.00	\$34,250.00	\$34,250.00	\$34,250.00	\$750.00
360000	Servicios de comunicación social y publicidad	\$457,000.00	\$149,408.00	\$606,408.00	\$390,712.00	\$390,712.00	\$390,712.00	\$390,712.00	\$215,696.00
361000	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$250,000.00	\$0.00	\$250,000.00	\$154,304.00	\$154,304.00	\$154,304.00	\$154,304.00	\$95,696.00
361001	Difusión de programas y actividades gubernamentales	\$250,000.00	\$0.00	\$250,000.00	\$154,304.00	\$154,304.00	\$154,304.00	\$154,304.00	\$95,696.00
363000	Servicios de creatividad, preproducción y producción de publicidad, excepto internet	\$87,000.00	\$149,408.00	\$236,408.00	\$236,408.00	\$236,408.00	\$236,408.00	\$236,408.00	\$0.00
363001	Servicios de creatividad, preproducción y producción de publicidad, excepto internet	\$87,000.00	\$149,408.00	\$236,408.00	\$236,408.00	\$236,408.00	\$236,408.00	\$236,408.00	\$0.00
369000	Otros servicios de información	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
369001	Otros servicios de información	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
370000	Servicios de traslado y viáticos	\$795,000.00	\$0.00	\$795,000.00	\$61,117.70	\$61,117.70	\$61,117.70	\$61,117.70	\$733,882.30
371000	Pasajes aéreos	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
371001	Pasajes aéreos	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
372000	Pasajes terrestres	\$45,000.00	\$0.00	\$45,000.00	\$2,740.00	\$2,740.00	\$2,740.00	\$2,740.00	\$42,260.00
372001	Pasajes terrestres	\$45,000.00	\$0.00	\$45,000.00	\$2,740.00	\$2,740.00	\$2,740.00	\$2,740.00	\$42,260.00
375000	Viáticos en el país	\$450,000.00	\$0.00	\$450,000.00	\$48,941.69	\$48,941.69	\$48,941.69	\$48,941.69	\$401,058.31
375001	Viáticos en el país	\$450,000.00	\$0.00	\$450,000.00	\$48,941.69	\$48,941.69	\$48,941.69	\$48,941.69	\$401,058.31
379000	Otros servicios de traslado y hospedaje	\$50,000.00	\$0.00	\$50,000.00	\$9,436.01	\$9,436.01	\$9,436.01	\$9,436.01	\$40,563.99
379001	Otros servicios de traslado y hospedaje	\$50,000.00	\$0.00	\$50,000.00	\$9,436.01	\$9,436.01	\$9,436.01	\$9,436.01	\$40,563.99

380000	Servicios oficiales	\$3,700,022.59	\$0.00	\$3,700,022.59	\$2,302,746.87	\$2,302,746.87	\$2,302,746.87	\$2,287,746.87	\$1,397,275.72
381000	Gastos de ceremonial	\$650,000.00	\$0.00	\$650,000.00	\$601,286.45	\$601,286.45	\$601,286.45	\$601,286.45	\$48,713.55
381001	Gastos de Ceremonial	\$650,000.00	\$0.00	\$650,000.00	\$601,286.45	\$601,286.45	\$601,286.45	\$601,286.45	\$48,713.55
382000	Gastos de orden social y cultural	\$2,960,022.59	\$0.00	\$2,960,022.59	\$1,701,460.42	\$1,701,460.42	\$1,701,460.42	\$1,686,460.42	\$1,258,562.17
382001	Gastos de orden social	\$2,960,022.59	\$0.00	\$2,960,022.59	\$1,701,460.42	\$1,701,460.42	\$1,701,460.42	\$1,686,460.42	\$1,258,562.17
383000	Congresos y convenciones	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
383001	Congresos, Convenciones	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
384000	Exposiciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
384001	Exposiciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
385000	Gastos de representación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
385001	Gastos de representación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
390000	Otros servicios generales	\$165,000.00	\$0.00	\$165,000.00	\$11,426.00	\$11,426.00	\$11,426.00	\$11,426.00	\$153,574.00
391000	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$45,940.00
391001	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$45,940.00
392000	Impuestos y derechos	\$80,000.00	\$0.00	\$80,000.00	\$7,366.00	\$7,366.00	\$7,366.00	\$7,366.00	\$72,634.00
392005	Pago de otros impuestos	\$80,000.00	\$0.00	\$80,000.00	\$7,366.00	\$7,366.00	\$7,366.00	\$7,366.00	\$72,634.00
399000	Otros servicios generales	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
399003	Gastos de Apoyo de las Funciones Públicas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$629,000.00	\$226,999.94	\$855,999.94	\$757,372.91	\$757,372.91	\$757,372.91	\$757,372.91	\$98,627.03
410000	Transferencias internas y asignaciones al sector público	\$84,000.00	\$27,000.00	\$111,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$21,000.00
415000	Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	\$84,000.00	\$27,000.00	\$111,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$21,000.00
415001	Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	\$84,000.00	\$27,000.00	\$111,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$21,000.00
440000	Ayudas sociales	\$545,000.00	\$199,999.94	\$744,999.94	\$667,372.91	\$667,372.91	\$667,372.91	\$667,372.91	\$77,627.03
441000	Ayudas sociales a personas	\$270,000.00	\$74,999.97	\$344,999.97	\$341,056.92	\$341,056.92	\$341,056.92	\$341,056.92	\$3,943.05
441001	Ayudas sociales a personas	\$270,000.00	\$74,999.97	\$344,999.97	\$341,056.92	\$341,056.92	\$341,056.92	\$341,056.92	\$3,943.05
442000	Becas y otras ayudas para programas de capacitación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
442001	Becas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
443000	Ayudas sociales a instituciones de enseñanza	\$250,000.00	\$124,999.97	\$374,999.97	\$326,315.99	\$326,315.99	\$326,315.99	\$326,315.99	\$48,683.98
443001	Ayudas sociales a instituciones de enseñanza	\$250,000.00	\$124,999.97	\$374,999.97	\$326,315.99	\$326,315.99	\$326,315.99	\$326,315.99	\$48,683.98
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$139,279.00	\$4,875.03	\$144,154.03	\$48,371.00	\$48,371.00	\$48,371.00	\$48,371.00	\$95,783.03
510000	Mobiliario y equipo de administración	\$139,279.00	\$0.00	\$139,279.00	\$41,871.00	\$41,871.00	\$41,871.00	\$41,871.00	\$97,408.00
511000	Muebles de oficina y estantería	\$55,000.00	\$0.00	\$55,000.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$48,525.00
511001	Muebles de oficina y estantería	\$55,000.00	\$0.00	\$55,000.00	\$6,475.00	\$6,475.00	\$6,475.00	\$6,475.00	\$48,525.00
515000	Equipo de cómputo y de tecnología de la información	\$65,000.00	\$0.00	\$65,000.00	\$35,396.00	\$35,396.00	\$35,396.00	\$35,396.00	\$29,604.00
515001	Bienes informáticos	\$65,000.00	\$0.00	\$65,000.00	\$35,396.00	\$35,396.00	\$35,396.00	\$35,396.00	\$29,604.00
519000	Otros mobiliarios y equipos de administración	\$19,279.00	\$0.00	\$19,279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,279.00
519001	Equipo de Administración	\$19,279.00	\$0.00	\$19,279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,279.00
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$4,875.03	\$4,875.03	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	-\$1,624.97
531000	Equipo médico y de laboratorio	\$0.00	\$4,875.03	\$4,875.03	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	-\$1,624.97
531001	Equipo médico y de laboratorio	\$0.00	\$4,875.03	\$4,875.03	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	-\$1,624.97
600000	INVERSION PUBLICA	\$117,108.00	\$0.00	\$117,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,108.00
610000	Obra pública en bienes de dominio público	\$117,108.00	\$0.00	\$117,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,108.00
612000	Edificación no habitacional	\$117,108.00	\$0.00	\$117,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,108.00

612001	Edificación no habitacional	\$117,108.00	\$0.00	\$117,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,108.00
RECURSOS PROPIOS		\$13,495,103.27	\$1,839,816.96	\$15,334,920.23	\$8,789,888.57	\$8,789,888.57	\$8,789,888.57	\$8,774,888.57	\$6,545,031.66
02FGPA FONDO GENERAL DE PARTICIPACIONES									
100000	SERVICIOS PERSONALES	\$17,695,084.41	\$0.00	\$17,695,084.41	\$11,042,473.80	\$11,042,473.80	\$11,042,473.80	\$11,042,473.80	\$6,652,610.61
110000	Remuneraciones al personal de carácter permanente	\$12,961,699.42	\$0.00	\$12,961,699.42	\$9,615,841.45	\$9,615,841.45	\$9,615,841.45	\$9,615,841.45	\$3,345,857.97
111000	Dietas	\$3,016,395.36	\$0.00	\$3,016,395.36	\$2,255,864.52	\$2,255,864.52	\$2,255,864.52	\$2,255,864.52	\$760,530.84
111001	Dietas	\$3,016,395.36	\$0.00	\$3,016,395.36	\$2,255,864.52	\$2,255,864.52	\$2,255,864.52	\$2,255,864.52	\$760,530.84
113000	Sueldos base al personal permanente	\$9,945,304.06	\$0.00	\$9,945,304.06	\$7,359,976.93	\$7,359,976.93	\$7,359,976.93	\$7,359,976.93	\$2,585,327.13
113001	Sueldos	\$9,945,304.06	\$0.00	\$9,945,304.06	\$7,359,976.93	\$7,359,976.93	\$7,359,976.93	\$7,359,976.93	\$2,585,327.13
130000	Remuneraciones adicionales y especiales	\$4,432,784.99	\$0.00	\$4,432,784.99	\$1,226,582.35	\$1,226,582.35	\$1,226,582.35	\$1,226,582.35	\$3,206,202.64
131000	Primas por años de servicios efectivos prestados	\$905,470.96	\$0.00	\$905,470.96	\$732,915.57	\$732,915.57	\$732,915.57	\$732,915.57	\$172,555.39
131001	Prima Quinquenal	\$901,820.96	\$0.00	\$901,820.96	\$729,265.57	\$729,265.57	\$729,265.57	\$729,265.57	\$172,555.39
131003	Prima de Antigüedad	\$3,650.00	\$0.00	\$3,650.00	\$3,650.00	\$3,650.00	\$3,650.00	\$3,650.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$3,247,306.03	\$0.00	\$3,247,306.03	\$288,410.78	\$288,410.78	\$288,410.78	\$288,410.78	\$2,958,895.25
132001	Prima de Vacaciones y Dominical	\$3,247,306.03	\$0.00	\$3,247,306.03	\$288,410.78	\$288,410.78	\$288,410.78	\$288,410.78	\$2,958,895.25
134000	Compensaciones	\$280,008.00	\$0.00	\$280,008.00	\$205,256.00	\$205,256.00	\$205,256.00	\$205,256.00	\$74,752.00
134001	Compensaciones	\$280,008.00	\$0.00	\$280,008.00	\$205,256.00	\$205,256.00	\$205,256.00	\$205,256.00	\$74,752.00
150000	Otras prestaciones sociales y económicas	\$273,600.00	\$0.00	\$273,600.00	\$200,050.00	\$200,050.00	\$200,050.00	\$200,050.00	\$73,550.00
159000	Otras prestaciones sociales y económicas	\$273,600.00	\$0.00	\$273,600.00	\$200,050.00	\$200,050.00	\$200,050.00	\$200,050.00	\$73,550.00
159002	Otras Prestaciones	\$273,600.00	\$0.00	\$273,600.00	\$200,050.00	\$200,050.00	\$200,050.00	\$200,050.00	\$73,550.00
170000	Pago de estímulos a servidores públicos	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
171000	Estímulos	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
171001	Estímulos	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
200000	MATERIALES Y SUMINISTROS	\$225,706.83	\$0.00	\$225,706.83	\$0.00	\$0.00	\$0.00	\$0.00	\$225,706.83
240000	Materiales y artículos de construcción y de reparación	\$134,494.83	\$0.00	\$134,494.83	\$0.00	\$0.00	\$0.00	\$0.00	\$134,494.83
246000	Material eléctrico y electrónico	\$134,494.83	\$0.00	\$134,494.83	\$0.00	\$0.00	\$0.00	\$0.00	\$134,494.83
246001	Material Eléctrico	\$134,494.83	\$0.00	\$134,494.83	\$0.00	\$0.00	\$0.00	\$0.00	\$134,494.83
280000	Materiales y suministros para seguridad	\$91,212.00	\$0.00	\$91,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,212.00
282000	Materiales de seguridad pública	\$91,212.00	\$0.00	\$91,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,212.00
282001	Materiales de Seguridad Pública	\$91,212.00	\$0.00	\$91,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,212.00
300000	SERVICIOS GENERALES	\$0.00	\$599,999.94	\$599,999.94	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	-\$200,000.06
310000	Servicios básicos	\$0.00	\$599,999.94	\$599,999.94	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	-\$200,000.06
311000	Energía eléctrica	\$0.00	\$187,002.00	\$187,002.00	\$249,336.04	\$249,336.04	\$249,336.04	\$249,336.04	-\$62,334.04
311001	Servicio de Energía Eléctrica	\$0.00	\$187,002.00	\$187,002.00	\$249,336.04	\$249,336.04	\$249,336.04	\$249,336.04	-\$62,334.04
313000	Agua	\$0.00	\$412,997.94	\$412,997.94	\$550,663.96	\$550,663.96	\$550,663.96	\$550,663.96	-\$137,666.02
313001	Servicio de Agua	\$0.00	\$412,997.94	\$412,997.94	\$550,663.96	\$550,663.96	\$550,663.96	\$550,663.96	-\$137,666.02
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$2,467,145.60	\$0.00	\$2,467,145.60	\$926,715.54	\$926,715.54	\$926,715.54	\$926,715.54	\$1,540,430.06
410000	Transferencias internas y asignaciones al sector público	\$365,000.00	\$0.00	\$365,000.00	\$264,036.00	\$264,036.00	\$264,036.00	\$264,036.00	\$100,964.00
415000	Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	\$365,000.00	\$0.00	\$365,000.00	\$264,036.00	\$264,036.00	\$264,036.00	\$264,036.00	\$100,964.00
415001	Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	\$365,000.00	\$0.00	\$365,000.00	\$264,036.00	\$264,036.00	\$264,036.00	\$264,036.00	\$100,964.00
440000	Ayudas sociales	\$335,000.00	\$0.00	\$335,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$335,000.00
441000	Ayudas sociales a personas	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00

441001	Ayudas sociales a personas	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
443000	Ayudas sociales a instituciones de enseñanza	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00
443001	Ayudas sociales a instituciones de enseñanza	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00
450000	Pensiones y jubilaciones	\$1,767,145.60	\$0.00	\$1,767,145.60	\$662,679.54	\$662,679.54	\$662,679.54	\$662,679.54	\$1,104,466.06
451000	Pensiones	\$883,572.80	\$0.00	\$883,572.80	\$0.00	\$0.00	\$0.00	\$0.00	\$883,572.80
451001	Pensiones	\$883,572.80	\$0.00	\$883,572.80	\$0.00	\$0.00	\$0.00	\$0.00	\$883,572.80
452000	Jubilaciones	\$883,572.80	\$0.00	\$883,572.80	\$662,679.54	\$662,679.54	\$662,679.54	\$662,679.54	\$220,893.26
452001	Jubilaciones	\$883,572.80	\$0.00	\$883,572.80	\$662,679.54	\$662,679.54	\$662,679.54	\$662,679.54	\$220,893.26
FONDO GENERAL DE PARTICIPACIONES		\$20,387,936.84	\$599,999.94	\$20,987,936.78	\$12,769,189.34	\$12,769,189.34	\$12,769,189.34	\$12,769,189.34	\$8,218,747.44
03FFMU 03 FONDO DE FOMENTO MUNICIPAL									
100000	SERVICIOS PERSONALES	\$4,521,623.68	-\$450,000.00	\$4,071,623.68	\$2,377,321.53	\$2,377,321.53	\$2,377,321.53	\$2,377,321.53	\$1,694,302.15
110000	Remuneraciones al personal de carácter permanente	\$3,119,623.68	\$0.00	\$3,119,623.68	\$2,301,245.61	\$2,301,245.61	\$2,301,245.61	\$2,301,245.61	\$818,378.07
113000	Sueldos base al personal permanente	\$3,119,623.68	\$0.00	\$3,119,623.68	\$2,301,245.61	\$2,301,245.61	\$2,301,245.61	\$2,301,245.61	\$818,378.07
113001	Sueldos	\$3,119,623.68	\$0.00	\$3,119,623.68	\$2,301,245.61	\$2,301,245.61	\$2,301,245.61	\$2,301,245.61	\$818,378.07
130000	Remuneraciones adicionales y especiales	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
131000	Primas por años de servicios efectivos prestados	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
131003	Prima de Antigüedad	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
150000	Otras prestaciones sociales y económicas	\$1,002,000.00	-\$450,000.00	\$552,000.00	\$76,075.92	\$76,075.92	\$76,075.92	\$76,075.92	\$475,924.08
152000	Indemnizaciones	\$750,000.00	-\$450,000.00	\$300,000.00	\$76,075.92	\$76,075.92	\$76,075.92	\$76,075.92	\$223,924.08
152001	Indemnizaciones	\$750,000.00	-\$450,000.00	\$300,000.00	\$76,075.92	\$76,075.92	\$76,075.92	\$76,075.92	\$223,924.08
159000	Otras prestaciones sociales y económicas	\$252,000.00	\$0.00	\$252,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,000.00
159002	Otras Prestaciones	\$252,000.00	\$0.00	\$252,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,000.00
200000	MATERIALES Y SUMINISTROS	\$2,312,719.72	\$750,000.06	\$3,062,719.78	\$2,857,370.45	\$2,857,370.45	\$2,857,370.45	\$2,857,370.45	\$205,349.33
240000	Materiales y artículos de construcción y de reparación	\$560,595.72	\$0.00	\$560,595.72	\$128,443.49	\$128,443.49	\$128,443.49	\$128,443.49	\$432,152.23
246000	Material eléctrico y electrónico	\$460,595.72	\$0.00	\$460,595.72	\$128,443.49	\$128,443.49	\$128,443.49	\$128,443.49	\$332,152.23
246001	Material Eléctrico	\$460,595.72	\$0.00	\$460,595.72	\$128,443.49	\$128,443.49	\$128,443.49	\$128,443.49	\$332,152.23
249000	Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
249001	Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
260000	Combustibles, lubricantes y aditivos	\$1,752,124.00	\$750,000.06	\$2,502,124.06	\$2,728,926.96	\$2,728,926.96	\$2,728,926.96	\$2,728,926.96	-\$226,802.90
261000	Combustibles, lubricantes y aditivos	\$1,752,124.00	\$750,000.06	\$2,502,124.06	\$2,728,926.96	\$2,728,926.96	\$2,728,926.96	\$2,728,926.96	-\$226,802.90
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$1,752,124.00	\$750,000.06	\$2,502,124.06	\$2,728,926.96	\$2,728,926.96	\$2,728,926.96	\$2,728,926.96	-\$226,802.90
300000	SERVICIOS GENERALES	\$252,331.70	\$238,207.02	\$490,538.72	\$303,958.40	\$303,958.40	\$303,958.40	\$303,958.40	\$186,580.32
310000	Servicios básicos	\$61,200.00	\$0.00	\$61,200.00	\$38,775.00	\$38,775.00	\$38,775.00	\$38,775.00	\$22,425.00
314000	Telefonía tradicional	\$61,200.00	\$0.00	\$61,200.00	\$38,775.00	\$38,775.00	\$38,775.00	\$38,775.00	\$22,425.00
314001	Servicio Telefónico Tradicional	\$61,200.00	\$0.00	\$61,200.00	\$38,775.00	\$38,775.00	\$38,775.00	\$38,775.00	\$22,425.00
320000	Servicios de arrendamiento	\$95,565.85	\$191,250.00	\$286,815.85	\$186,168.40	\$186,168.40	\$186,168.40	\$186,168.40	\$100,647.45
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$191,250.00	\$191,250.00	\$96,001.60	\$96,001.60	\$96,001.60	\$96,001.60	\$95,248.40
326001	Arrendamiento de Maquinaria y Equipo	\$0.00	\$191,250.00	\$191,250.00	\$96,001.60	\$96,001.60	\$96,001.60	\$96,001.60	\$95,248.40
329000	Otros arrendamientos	\$95,565.85	\$0.00	\$95,565.85	\$90,166.80	\$90,166.80	\$90,166.80	\$90,166.80	\$5,399.05
329001	Otros arrendamientos	\$95,565.85	\$0.00	\$95,565.85	\$90,166.80	\$90,166.80	\$90,166.80	\$90,166.80	\$5,399.05
380000	Servicios oficiales	\$95,565.85	\$46,957.02	\$142,522.87	\$79,015.00	\$79,015.00	\$79,015.00	\$79,015.00	\$63,507.87
382000	Gastos de orden social y cultural	\$95,565.85	\$46,957.02	\$142,522.87	\$79,015.00	\$79,015.00	\$79,015.00	\$79,015.00	\$63,507.87

382001	Gastos de orden social	\$95,565.85	\$46,957.02	\$142,522.87	\$79,015.00	\$79,015.00	\$79,015.00	\$79,015.00	\$63,507.87
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$745,200.00	\$0.00	\$745,200.00	\$280,767.19	\$280,767.19	\$280,767.19	\$280,767.19	\$464,432.81
440000	Ayudas sociales	\$745,200.00	\$0.00	\$745,200.00	\$280,767.19	\$280,767.19	\$280,767.19	\$280,767.19	\$464,432.81
441000	Ayudas sociales a personas	\$495,200.00	\$0.00	\$495,200.00	\$81,091.33	\$81,091.33	\$81,091.33	\$81,091.33	\$414,108.67
441001	Ayudas sociales a personas	\$495,200.00	\$0.00	\$495,200.00	\$81,091.33	\$81,091.33	\$81,091.33	\$81,091.33	\$414,108.67
443000	Ayudas sociales a instituciones de enseñanza	\$250,000.00	\$0.00	\$250,000.00	\$199,675.86	\$199,675.86	\$199,675.86	\$199,675.86	\$50,324.14
443001	Ayudas sociales a instituciones de enseñanza	\$250,000.00	\$0.00	\$250,000.00	\$199,675.86	\$199,675.86	\$199,675.86	\$199,675.86	\$50,324.14
03 FONDO DE FOMENTO MUNICIPAL		\$7,831,875.10	\$538,207.08	\$8,370,082.18	\$5,819,417.57	\$5,819,417.57	\$5,819,417.57	\$5,819,417.57	\$2,550,664.61
04FAIS 04 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL									
600000	INVERSION PUBLICA	\$6,175,000.00	\$0.00	\$6,175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,175,000.00
610000	Obra pública en bienes de dominio público	\$6,175,000.00	\$0.00	\$6,175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,175,000.00
612000	Edificación no habitacional	\$6,175,000.00	\$0.00	\$6,175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,175,000.00
612001	Edificación no habitacional	\$6,175,000.00	\$0.00	\$6,175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,175,000.00
04 FONDO DE INFRAESTRUCTURA SOCIAL		\$6,175,000.00	\$0.00	\$6,175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,175,000.00
05FORT 05 FONDO DE APORTACION PARA EL FORTALECIMIENTO MUNICIPAL									
100000	SERVICIOS PERSONALES	\$6,016,320.00	\$1,353,335.22	\$7,369,655.22	\$3,931,977.76	\$3,931,977.76	\$3,931,977.76	\$3,931,977.76	\$3,437,677.46
110000	Remuneraciones al personal de carácter permanente	\$5,049,600.00	\$1,352,941.20	\$6,402,541.20	\$3,774,914.06	\$3,774,914.06	\$3,774,914.06	\$3,774,914.06	\$2,627,627.14
113000	Sueldos base al personal permanente	\$5,049,600.00	\$1,352,941.20	\$6,402,541.20	\$3,774,914.06	\$3,774,914.06	\$3,774,914.06	\$3,774,914.06	\$2,627,627.14
113001	Sueldos	\$5,049,600.00	\$1,352,941.20	\$6,402,541.20	\$3,774,914.06	\$3,774,914.06	\$3,774,914.06	\$3,774,914.06	\$2,627,627.14
130000	Remuneraciones adicionales y especiales	\$966,720.00	\$394.02	\$967,114.02	\$157,063.70	\$157,063.70	\$157,063.70	\$157,063.70	\$810,050.32
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$946,720.00	\$394.02	\$947,114.02	\$138,563.70	\$138,563.70	\$138,563.70	\$138,563.70	\$808,550.32
132001	Prima de Vacaciones y Dominical	\$100,000.00	\$394.02	\$100,394.02	\$100,525.33	\$100,525.33	\$100,525.33	\$100,525.33	-\$131.31
132002	Gratificación Anual	\$846,720.00	\$0.00	\$846,720.00	\$38,038.37	\$38,038.37	\$38,038.37	\$38,038.37	\$808,681.63
133000	Horas extraordinarias	\$20,000.00	\$0.00	\$20,000.00	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$1,500.00
133001	Horas extras	\$20,000.00	\$0.00	\$20,000.00	\$18,500.00	\$18,500.00	\$18,500.00	\$18,500.00	\$1,500.00
200000	MATERIALES Y SUMINISTROS	\$2,564,013.01	\$0.00	\$2,564,013.01	\$2,017,124.22	\$2,017,124.22	\$2,017,124.22	\$2,017,124.22	\$546,888.79
220000	Alimentos y utensilios	\$55,000.00	\$0.00	\$55,000.00	\$30,226.55	\$30,226.55	\$30,226.55	\$30,226.55	\$24,773.45
221000	Productos alimenticios para personas	\$55,000.00	\$0.00	\$55,000.00	\$30,226.55	\$30,226.55	\$30,226.55	\$30,226.55	\$24,773.45
221001	Alimentación de Personas	\$55,000.00	\$0.00	\$55,000.00	\$30,226.55	\$30,226.55	\$30,226.55	\$30,226.55	\$24,773.45
240000	Materiales y artículos de construcción y de reparación	\$170,000.00	\$0.00	\$170,000.00	\$67,201.34	\$67,201.34	\$67,201.34	\$67,201.34	\$102,798.66
246000	Material eléctrico y electrónico	\$170,000.00	\$0.00	\$170,000.00	\$67,201.34	\$67,201.34	\$67,201.34	\$67,201.34	\$102,798.66
246001	Material Eléctrico	\$170,000.00	\$0.00	\$170,000.00	\$67,201.34	\$67,201.34	\$67,201.34	\$67,201.34	\$102,798.66
250000	Productos químicos, farmacéuticos y de laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$44,825.05	\$44,825.05	\$44,825.05	\$44,825.05	\$35,174.95
253000	Medicinas y productos farmacéuticos	\$65,000.00	\$0.00	\$65,000.00	\$36,377.65	\$36,377.65	\$36,377.65	\$36,377.65	\$28,622.35
253001	Medicinas y Productos Farmacéuticos	\$65,000.00	\$0.00	\$65,000.00	\$36,377.65	\$36,377.65	\$36,377.65	\$36,377.65	\$28,622.35
254000	Materiales, accesorios y suministros médicos	\$15,000.00	\$0.00	\$15,000.00	\$8,447.40	\$8,447.40	\$8,447.40	\$8,447.40	\$6,552.60
254001	Materiales y Suministros Médicos	\$15,000.00	\$0.00	\$15,000.00	\$8,447.40	\$8,447.40	\$8,447.40	\$8,447.40	\$6,552.60
260000	Combustibles, lubricantes y aditivos	\$1,856,513.01	\$0.00	\$1,856,513.01	\$1,846,071.17	\$1,846,071.17	\$1,846,071.17	\$1,846,071.17	\$10,441.84
261000	Combustibles, lubricantes y aditivos	\$1,856,513.01	\$0.00	\$1,856,513.01	\$1,846,071.17	\$1,846,071.17	\$1,846,071.17	\$1,846,071.17	\$10,441.84
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$1,856,513.01	\$0.00	\$1,856,513.01	\$1,846,071.17	\$1,846,071.17	\$1,846,071.17	\$1,846,071.17	\$10,441.84
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$235,000.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00
271000	Vestuario y uniformes	\$235,000.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00

271001	Vestuario, Uniformes	\$235,000.00	\$0.00	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00
280000	Materiales y suministros para seguridad	\$87,500.00	\$0.00	\$87,500.00	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$82,699.92
281000	Sustancias y materiales explosivos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
281001	Sustancias y Materiales Explosivos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
282000	Materiales de seguridad pública	\$85,000.00	\$0.00	\$85,000.00	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$80,199.92
282001	Materiales de Seguridad Pública	\$85,000.00	\$0.00	\$85,000.00	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$80,199.92
290000	Herramientas, refacciones y accesorios menores	\$80,000.00	\$0.00	\$80,000.00	\$24,000.03	\$24,000.03	\$24,000.03	\$24,000.03	\$55,999.97
296000	Refacciones y accesorios menores de equipo de transporte	\$80,000.00	\$0.00	\$80,000.00	\$24,000.03	\$24,000.03	\$24,000.03	\$24,000.03	\$55,999.97
296001	Refacciones	\$80,000.00	\$0.00	\$80,000.00	\$24,000.03	\$24,000.03	\$24,000.03	\$24,000.03	\$55,999.97
300000	SERVICIOS GENERALES	\$5,625,361.99	\$368,422.56	\$5,993,784.55	\$3,572,738.59	\$3,572,738.59	\$3,572,738.59	\$3,572,738.59	\$2,421,045.96
310000	Servicios básicos	\$4,072,616.99	\$0.00	\$4,072,616.99	\$2,310,271.34	\$2,310,271.34	\$2,310,271.34	\$2,310,271.34	\$1,762,345.65
311000	Energía eléctrica	\$4,072,616.99	\$0.00	\$4,072,616.99	\$2,310,271.34	\$2,310,271.34	\$2,310,271.34	\$2,310,271.34	\$1,762,345.65
311001	Servicio de Energía Eléctrica	\$4,072,616.99	\$0.00	\$4,072,616.99	\$2,310,271.34	\$2,310,271.34	\$2,310,271.34	\$2,310,271.34	\$1,762,345.65
340000	Servicios financieros, bancarios y comerciales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
344000	Seguros de responsabilidad patrimonial y fianzas	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
344001	Seguros de responsabilidad patrimonial y fianzas	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$330,000.00	\$241,137.81	\$571,137.81	\$543,475.25	\$543,475.25	\$543,475.25	\$543,475.25	\$27,662.56
355000	Reparación y mantenimiento de equipo de transporte	\$285,000.00	\$241,137.81	\$526,137.81	\$514,891.85	\$514,891.85	\$514,891.85	\$514,891.85	\$11,245.96
355001	Mantenimiento de Vehículos	\$285,000.00	\$241,137.81	\$526,137.81	\$514,891.85	\$514,891.85	\$514,891.85	\$514,891.85	\$11,245.96
356000	Reparación y mantenimiento de equipo de defensa y seguridad	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
356001	Reparación y mantenimiento de equipo de defensa y seguridad	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$30,000.00	\$0.00	\$30,000.00	\$28,583.40	\$28,583.40	\$28,583.40	\$28,583.40	\$1,416.60
357001	Mantenimiento de Maquinaria y Equipo	\$30,000.00	\$0.00	\$30,000.00	\$28,583.40	\$28,583.40	\$28,583.40	\$28,583.40	\$1,416.60
390000	Otros servicios generales	\$1,072,745.00	\$127,284.75	\$1,200,029.75	\$718,992.00	\$718,992.00	\$718,992.00	\$718,992.00	\$481,037.75
392000	Impuestos y derechos	\$592,745.00	\$0.00	\$592,745.00	\$230,463.00	\$230,463.00	\$230,463.00	\$230,463.00	\$362,282.00
392006	Pago de derechos	\$592,745.00	\$0.00	\$592,745.00	\$230,463.00	\$230,463.00	\$230,463.00	\$230,463.00	\$362,282.00
398000	Impuesto sobre nóminas y otros que se deriven de una relacion laboral	\$480,000.00	\$127,284.75	\$607,284.75	\$488,529.00	\$488,529.00	\$488,529.00	\$488,529.00	\$118,755.75
398001	Impuesto sobre nóminas y otros que se deriven de una relacion laboral	\$480,000.00	\$127,284.75	\$607,284.75	\$488,529.00	\$488,529.00	\$488,529.00	\$488,529.00	\$118,755.75
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$103,400.00	\$0.00	\$103,400.00	\$6,098.12	\$6,098.12	\$6,098.12	\$6,098.12	\$97,301.88
510000	Mobiliario y equipo de administración	\$49,400.00	\$0.00	\$49,400.00	\$6,098.12	\$6,098.12	\$6,098.12	\$6,098.12	\$43,301.88
511000	Muebles de oficina y estantería	\$6,200.00	\$0.00	\$6,200.00	\$6,098.12	\$6,098.12	\$6,098.12	\$6,098.12	\$101.88
511001	Muebles de oficina y estantería	\$6,200.00	\$0.00	\$6,200.00	\$6,098.12	\$6,098.12	\$6,098.12	\$6,098.12	\$101.88
515000	Equipo de cómputo y de tecnología de la información	\$43,200.00	\$0.00	\$43,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,200.00
515001	Bienes informáticos	\$43,200.00	\$0.00	\$43,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,200.00
560000	Maquinaria, otros equipos y herramientas	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
565000	Equipo de comunicación y telecomunicación	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
05 FONDO DE APORTACION PARA EL		\$14,309,095.00	\$1,721,757.78	\$16,030,852.78	\$9,527,938.69	\$9,527,938.69	\$9,527,938.69	\$9,527,938.69	\$6,502,914.09
06FISC 06 FONDO DE FISCALIZACION									
100000	SERVICIOS PERSONALES	\$160,278.87	\$0.00	\$160,278.87	\$104,049.92	\$104,049.92	\$104,049.92	\$104,049.92	\$56,228.95
110000	Remuneraciones al personal de carácter permanente	\$134,971.68	\$0.00	\$134,971.68	\$101,237.76	\$101,237.76	\$101,237.76	\$101,237.76	\$33,733.92

113000	Sueldos base al personal permanente	\$134,971.68	\$0.00	\$134,971.68	\$101,237.76	\$101,237.76	\$101,237.76	\$101,237.76	\$33,733.92
113001	Sueldos	\$134,971.68	\$0.00	\$134,971.68	\$101,237.76	\$101,237.76	\$101,237.76	\$101,237.76	\$33,733.92
130000	Remuneraciones adicionales y especiales	\$25,307.19	\$0.00	\$25,307.19	\$2,812.16	\$2,812.16	\$2,812.16	\$2,812.16	\$22,495.03
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$25,307.19	\$0.00	\$25,307.19	\$2,812.16	\$2,812.16	\$2,812.16	\$2,812.16	\$22,495.03
132001	Prima de Vacaciones y Dominical	\$5,000.00	\$0.00	\$5,000.00	\$2,812.16	\$2,812.16	\$2,812.16	\$2,812.16	\$2,187.84
132002	Gratificación Anual	\$20,307.19	\$0.00	\$20,307.19	\$0.00	\$0.00	\$0.00	\$0.00	\$20,307.19
200000	MATERIALES Y SUMINISTROS	\$975,441.13	\$0.00	\$975,441.13	\$639,750.53	\$639,750.53	\$639,750.53	\$639,750.53	\$335,690.60
210000	Materiales de administración, emisión de documentos y artículos oficiales	\$975,441.13	\$0.00	\$975,441.13	\$639,750.53	\$639,750.53	\$639,750.53	\$639,750.53	\$335,690.60
211000	Materiales, útiles y equipos menores de oficina	\$243,187.13	\$0.00	\$243,187.13	\$181,558.28	\$181,558.28	\$181,558.28	\$181,558.28	\$61,628.85
211001	Material de Oficina	\$143,187.13	\$0.00	\$143,187.13	\$136,309.78	\$136,309.78	\$136,309.78	\$136,309.78	\$6,877.35
211002	Gastos de Oficina	\$100,000.00	\$0.00	\$100,000.00	\$45,248.50	\$45,248.50	\$45,248.50	\$45,248.50	\$54,751.50
214000	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$175,000.00	\$0.00	\$175,000.00	\$87,026.77	\$87,026.77	\$87,026.77	\$87,026.77	\$87,973.23
214001	Material para Bienes Informáticos	\$175,000.00	\$0.00	\$175,000.00	\$87,026.77	\$87,026.77	\$87,026.77	\$87,026.77	\$87,973.23
215000	Material impreso e información digital	\$487,254.00	\$0.00	\$487,254.00	\$337,665.47	\$337,665.47	\$337,665.47	\$337,665.47	\$149,588.53
215001	Suscripciones a Publicaciones y Periódicos	\$487,254.00	\$0.00	\$487,254.00	\$337,665.47	\$337,665.47	\$337,665.47	\$337,665.47	\$149,588.53
218000	Materiales para el registro e identificación de bienes y personas	\$70,000.00	\$0.00	\$70,000.00	\$33,500.01	\$33,500.01	\$33,500.01	\$33,500.01	\$36,499.99
218002	Identificadores e Iconos de señalización	\$70,000.00	\$0.00	\$70,000.00	\$33,500.01	\$33,500.01	\$33,500.01	\$33,500.01	\$36,499.99
06 FONDO DE FISCALIZACION		\$1,135,720.00	\$0.00	\$1,135,720.00	\$743,800.45	\$743,800.45	\$743,800.45	\$743,800.45	\$391,919.55
07ISAN 07 IMPUESTOS SOBRE AUTOMOVILES NUEVOS									
300000	SERVICIOS GENERALES	\$194,014.00	\$0.00	\$194,014.00	\$126,568.20	\$126,568.20	\$126,568.20	\$126,568.20	\$67,445.80
320000	Servicios de arrendamiento	\$194,014.00	\$0.00	\$194,014.00	\$126,568.20	\$126,568.20	\$126,568.20	\$126,568.20	\$67,445.80
329000	Otros arrendamientos	\$194,014.00	\$0.00	\$194,014.00	\$126,568.20	\$126,568.20	\$126,568.20	\$126,568.20	\$67,445.80
329001	Otros arrendamientos	\$194,014.00	\$0.00	\$194,014.00	\$126,568.20	\$126,568.20	\$126,568.20	\$126,568.20	\$67,445.80
07 IMPUESTOS SOBRE AUTOMOVILES NUEVOS		\$194,014.00	\$0.00	\$194,014.00	\$126,568.20	\$126,568.20	\$126,568.20	\$126,568.20	\$67,445.80
08GASO 08 IEPS GASOLINA									
200000	MATERIALES Y SUMINISTROS	\$228,647.00	\$0.00	\$228,647.00	\$169,434.59	\$169,434.59	\$169,434.59	\$169,434.59	\$59,212.41
210000	Materiales de administración, emisión de documentos y artículos oficiales	\$228,647.00	\$0.00	\$228,647.00	\$169,434.59	\$169,434.59	\$169,434.59	\$169,434.59	\$59,212.41
214000	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$113,582.00	\$0.00	\$113,582.00	\$110,034.81	\$110,034.81	\$110,034.81	\$110,034.81	\$3,547.19
214001	Material para Bienes Informáticos	\$113,582.00	\$0.00	\$113,582.00	\$110,034.81	\$110,034.81	\$110,034.81	\$110,034.81	\$3,547.19
215000	Material impreso e información digital	\$115,065.00	\$0.00	\$115,065.00	\$59,399.78	\$59,399.78	\$59,399.78	\$59,399.78	\$55,665.22
215001	Suscripciones a Publicaciones y Periódicos	\$115,065.00	\$0.00	\$115,065.00	\$59,399.78	\$59,399.78	\$59,399.78	\$59,399.78	\$55,665.22
300000	SERVICIOS GENERALES	\$694,871.00	\$0.00	\$694,871.00	\$426,099.40	\$426,099.40	\$426,099.40	\$426,099.40	\$268,771.60
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$60,000.00	\$0.00	\$60,000.00	\$31,896.60	\$31,896.60	\$31,896.60	\$31,896.60	\$28,103.40
353000	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$60,000.00	\$0.00	\$60,000.00	\$31,896.60	\$31,896.60	\$31,896.60	\$31,896.60	\$28,103.40
353001	Mantenimiento de bienes informáticos	\$60,000.00	\$0.00	\$60,000.00	\$31,896.60	\$31,896.60	\$31,896.60	\$31,896.60	\$28,103.40
380000	Servicios oficiales	\$634,871.00	\$0.00	\$634,871.00	\$394,202.80	\$394,202.80	\$394,202.80	\$394,202.80	\$240,668.20
382000	Gastos de orden social y cultural	\$634,871.00	\$0.00	\$634,871.00	\$394,202.80	\$394,202.80	\$394,202.80	\$394,202.80	\$240,668.20
382002	Eventos Culturales	\$634,871.00	\$0.00	\$634,871.00	\$394,202.80	\$394,202.80	\$394,202.80	\$394,202.80	\$240,668.20
08 IEPS GASOLINA		\$923,518.00	\$0.00	\$923,518.00	\$595,533.99	\$595,533.99	\$595,533.99	\$595,533.99	\$327,984.01
09TABA 09IEPSTABACO									
200000	MATERIALES Y SUMINISTROS	\$127,039.00	\$0.00	\$127,039.00	\$49,252.93	\$49,252.93	\$49,252.93	\$49,252.93	\$77,786.07
210000	Materiales de administración, emisión de documentos y artículos oficiales	\$52,039.00	\$0.00	\$52,039.00	\$31,230.56	\$31,230.56	\$31,230.56	\$31,230.56	\$20,808.44
211000	Materiales, útiles y equipos menores de oficina	\$52,039.00	\$0.00	\$52,039.00	\$31,230.56	\$31,230.56	\$31,230.56	\$31,230.56	\$20,808.44

211001	Material de Oficina	\$52,039.00	\$0.00	\$52,039.00	\$31,230.56	\$31,230.56	\$31,230.56	\$31,230.56	\$20,808.44
240000	Materiales y artículos de construcción y de reparación	\$75,000.00	\$0.00	\$75,000.00	\$18,022.37	\$18,022.37	\$18,022.37	\$18,022.37	\$56,977.63
248000	Materiales complementarios	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
248001	Materiales complementarios	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
249000	Otros materiales y artículos de construcción y reparación	\$40,000.00	\$0.00	\$40,000.00	\$18,022.37	\$18,022.37	\$18,022.37	\$18,022.37	\$21,977.63
249001	Otros materiales y artículos de construcción y reparación	\$40,000.00	\$0.00	\$40,000.00	\$18,022.37	\$18,022.37	\$18,022.37	\$18,022.37	\$21,977.63
300000	SERVICIOS GENERALES	\$279,373.00	\$0.00	\$279,373.00	\$228,930.61	\$228,930.61	\$228,930.61	\$228,930.61	\$50,442.39
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$214,373.00	\$0.00	\$214,373.00	\$165,940.31	\$165,940.31	\$165,940.31	\$165,940.31	\$48,432.69
355000	Reparación y mantenimiento de equipo de transporte	\$214,373.00	\$0.00	\$214,373.00	\$165,940.31	\$165,940.31	\$165,940.31	\$165,940.31	\$48,432.69
355001	Mantenimiento de Vehículos	\$214,373.00	\$0.00	\$214,373.00	\$165,940.31	\$165,940.31	\$165,940.31	\$165,940.31	\$48,432.69
380000	Servicios oficiales	\$65,000.00	\$0.00	\$65,000.00	\$62,990.30	\$62,990.30	\$62,990.30	\$62,990.30	\$2,009.70
382000	Gastos de orden social y cultural	\$65,000.00	\$0.00	\$65,000.00	\$62,990.30	\$62,990.30	\$62,990.30	\$62,990.30	\$2,009.70
382001	Gastos de orden social	\$65,000.00	\$0.00	\$65,000.00	\$62,990.30	\$62,990.30	\$62,990.30	\$62,990.30	\$2,009.70
09IEPSTABACO		\$406,412.00	\$0.00	\$406,412.00	\$278,183.54	\$278,183.54	\$278,183.54	\$278,183.54	\$128,228.46
10CISA 10 COMPENSACION ISAN									
200000	MATERIALES Y SUMINISTROS	\$44,882.00	\$0.00	\$44,882.00	\$18,115.48	\$18,115.48	\$18,115.48	\$18,115.48	\$26,766.52
210000	Materiales de administración, emisión de documentos y artículos oficiales	\$44,882.00	\$0.00	\$44,882.00	\$18,115.48	\$18,115.48	\$18,115.48	\$18,115.48	\$26,766.52
216000	Material de limpieza	\$44,882.00	\$0.00	\$44,882.00	\$18,115.48	\$18,115.48	\$18,115.48	\$18,115.48	\$26,766.52
216001	Material de Limpieza	\$44,882.00	\$0.00	\$44,882.00	\$18,115.48	\$18,115.48	\$18,115.48	\$18,115.48	\$26,766.52
10 COMPENSACION ISAN		\$44,882.00	\$0.00	\$44,882.00	\$18,115.48	\$18,115.48	\$18,115.48	\$18,115.48	\$26,766.52
11ISRE IMPUESTO SOBRE LA RENTA									
200000	MATERIALES Y SUMINISTROS	\$235,000.00	\$0.00	\$235,000.00	\$207,001.42	\$207,001.42	\$207,001.42	\$207,001.42	\$27,998.58
240000	Materiales y artículos de construcción y de reparación	\$235,000.00	\$0.00	\$235,000.00	\$207,001.42	\$207,001.42	\$207,001.42	\$207,001.42	\$27,998.58
246000	Material eléctrico y electrónico	\$235,000.00	\$0.00	\$235,000.00	\$207,001.42	\$207,001.42	\$207,001.42	\$207,001.42	\$27,998.58
246001	Material Eléctrico	\$235,000.00	\$0.00	\$235,000.00	\$207,001.42	\$207,001.42	\$207,001.42	\$207,001.42	\$27,998.58
300000	SERVICIOS GENERALES	\$658,560.78	\$500,000.00	\$1,158,560.78	\$1,139,844.07	\$1,139,844.07	\$1,139,844.07	\$1,139,844.07	\$18,716.71
380000	Servicios oficiales	\$658,560.78	\$500,000.00	\$1,158,560.78	\$1,139,844.07	\$1,139,844.07	\$1,139,844.07	\$1,139,844.07	\$18,716.71
382000	Gastos de orden social y cultural	\$658,560.78	\$500,000.00	\$1,158,560.78	\$1,139,844.07	\$1,139,844.07	\$1,139,844.07	\$1,139,844.07	\$18,716.71
382001	Gastos de orden social	\$658,560.78	\$500,000.00	\$1,158,560.78	\$1,139,844.07	\$1,139,844.07	\$1,139,844.07	\$1,139,844.07	\$18,716.71
IMPUESTO SOBRE LA RENTA		\$893,560.78	\$500,000.00	\$1,393,560.78	\$1,346,845.49	\$1,346,845.49	\$1,346,845.49	\$1,346,845.49	\$46,715.29
13PFTP PROGRAMA DE FORTALECIMIENTO A LA TRASVERSALIDAD DE LA PERSPECTIVA DE GENERO									
200000	MATERIALES Y SUMINISTROS	\$0.00	\$10,834.97	\$10,834.97	\$11,300.01	\$11,300.01	\$11,300.01	\$11,300.01	-\$465.04
210000	Materiales de administración, emisión de documentos y artículos oficiales	\$0.00	\$7,974.97	\$7,974.97	\$8,900.01	\$8,900.01	\$8,900.01	\$8,900.01	-\$925.04
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00
211001	Material de Oficina	\$0.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00
215000	Material impreso e información digital	\$0.00	\$2,774.97	\$2,774.97	\$3,700.01	\$3,700.01	\$3,700.01	\$3,700.01	-\$925.04
215001	Suscripciones a Publicaciones y Periódicos	\$0.00	\$2,774.97	\$2,774.97	\$3,700.01	\$3,700.01	\$3,700.01	\$3,700.01	-\$925.04
260000	Combustibles, lubricantes y aditivos	\$0.00	\$2,860.00	\$2,860.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$460.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$2,860.00	\$2,860.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$460.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$0.00	\$2,860.00	\$2,860.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$460.00
300000	SERVICIOS GENERALES	\$0.00	\$168,000.00	\$168,000.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	\$63,600.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$0.00	\$168,000.00	\$168,000.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	\$63,600.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$168,000.00	\$168,000.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	\$63,600.00

339003	Prestación de Servicios Profesionales	\$0.00	\$168,000.00	\$168,000.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	\$63,600.00
PROGRAMA DE FORTALECIMIENTO A LA		\$0.00	\$178,834.97	\$178,834.97	\$115,700.01	\$115,700.01	\$115,700.01	\$115,700.01	\$63,134.96
20AEST APOYOS ESTATES									
300000	SERVICIOS GENERALES	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$0.00
310000	Servicios básicos	\$1,076,669.40	\$0.00	\$1,076,669.40	\$1,076,669.40	\$1,076,669.40	\$1,076,669.40	\$1,076,669.40	\$0.00
311000	Energía eléctrica	\$873,774.03	\$0.00	\$873,774.03	\$873,774.03	\$873,774.03	\$873,774.03	\$873,774.03	\$0.00
311001	Servicio de Energía Eléctrica	\$873,774.03	\$0.00	\$873,774.03	\$873,774.03	\$873,774.03	\$873,774.03	\$873,774.03	\$0.00
313000	Agua	\$202,895.37	\$0.00	\$202,895.37	\$202,895.37	\$202,895.37	\$202,895.37	\$202,895.37	\$0.00
313001	Servicio de Agua	\$202,895.37	\$0.00	\$202,895.37	\$202,895.37	\$202,895.37	\$202,895.37	\$202,895.37	\$0.00
390000	Otros servicios generales	\$323,330.60	\$0.00	\$323,330.60	\$323,330.60	\$323,330.60	\$323,330.60	\$323,330.60	\$0.00
392000	Impuestos y derechos	\$323,330.60	\$0.00	\$323,330.60	\$323,330.60	\$323,330.60	\$323,330.60	\$323,330.60	\$0.00
392006	Pago de derechos	\$323,330.60	\$0.00	\$323,330.60	\$323,330.60	\$323,330.60	\$323,330.60	\$323,330.60	\$0.00
APOYOS ESTATES		\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$0.00
21AET2 21AEST2 APOYOS ESTATES 2									
300000	SERVICIOS GENERALES	\$0.00	\$299,999.97	\$299,999.97	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	-\$100,000.03
310000	Servicios básicos	\$0.00	\$299,999.97	\$299,999.97	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	-\$100,000.03
313000	Agua	\$0.00	\$299,999.97	\$299,999.97	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	-\$100,000.03
313001	Servicio de Agua	\$0.00	\$299,999.97	\$299,999.97	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	-\$100,000.03
21AEST2 APOYOS ESTATES 2		\$0.00	\$299,999.97	\$299,999.97	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	-\$100,000.03
Total Final		\$67,197,116.99	\$5,678,616.70	\$72,875,733.69	\$41,931,181.33	\$41,931,181.33	\$41,931,181.33	\$41,916,181.33	\$30,944,552.36