

1000	SERVICIOS PERSONALES	\$28,460,511.00	\$2,628,248.51	\$31,088,759.51	\$82,721.00	\$1,033,962.82	\$4,638,588.02	-\$4,555,867.02	\$26,450,171.49	\$4,638,588.02	\$4,638,588.02	\$0.00
1100	REMUNERACIONES AL PERSONAL DE	\$17,276,670.00	\$1,258,307.00	\$18,534,977.00	\$32,517.00	\$562,855.00	\$2,852,014.00	-\$2,819,497.00	\$15,682,963.00	\$2,852,014.00	\$2,852,014.00	\$0.00
1110	DIETAS	\$3,389,400.00	\$0.00	\$3,389,400.00	\$0.00	\$0.00	\$545,184.00	-\$545,184.00	\$2,844,216.00	\$545,184.00	\$545,184.00	\$0.00
1111	DIETAS	\$3,389,400.00	\$0.00	\$3,389,400.00	\$0.00	\$0.00	\$545,184.00	-\$545,184.00	\$2,844,216.00	\$545,184.00	\$545,184.00	\$0.00
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$13,887,270.00	\$1,258,307.00	\$15,145,577.00	\$32,517.00	\$562,855.00	\$2,306,830.00	-\$2,274,313.00	\$12,838,747.00	\$2,306,830.00	\$2,306,830.00	\$0.00
1131	SUELDOS BASE	\$13,887,270.00	\$1,258,307.00	\$15,145,577.00	\$32,517.00	\$562,855.00	\$2,306,830.00	-\$2,274,313.00	\$12,838,747.00	\$2,306,830.00	\$2,306,830.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE	\$428,000.00	\$115,255.00	\$543,255.00	\$8,875.00	\$0.00	\$17,880.00	-\$9,005.00	\$525,375.00	\$17,880.00	\$17,880.00	\$0.00
1210	HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$6,380.00	\$6,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,380.00	\$0.00	\$0.00	\$0.00
1211	HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$6,380.00	\$6,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,380.00	\$0.00	\$0.00	\$0.00
1220	SUELDOS BASE AL PERSONAL EVENTUAL	\$428,000.00	\$108,875.00	\$536,875.00	\$8,875.00	\$0.00	\$17,880.00	-\$9,005.00	\$518,995.00	\$17,880.00	\$17,880.00	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$428,000.00	\$0.00	\$428,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$428,000.00	\$0.00	\$0.00	\$0.00
1222	COMPENSACIONES POR SERVICIOS	\$0.00	\$108,875.00	\$108,875.00	\$8,875.00	\$0.00	\$17,880.00	-\$9,005.00	\$90,995.00	\$17,880.00	\$17,880.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,075,385.00	\$40,400.00	\$5,115,785.00	\$0.00	\$0.00	\$1,182,360.49	-\$1,182,360.49	\$3,933,424.51	\$1,182,360.49	\$1,182,360.49	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO	\$5,055,385.00	\$40,400.00	\$5,095,785.00	\$0.00	\$0.00	\$1,182,360.49	-\$1,182,360.49	\$3,913,424.51	\$1,182,360.49	\$1,182,360.49	\$0.00
1321	PRIMAS DE VACACIONES Y DOMINICAL.	\$1,175,385.00	\$16,100.00	\$1,191,485.00	\$0.00	\$0.00	\$227,769.00	-\$227,769.00	\$963,716.00	\$227,769.00	\$227,769.00	\$0.00
1322	GRATIFICACIÓN DE FIN DE AÑO.	\$3,230,000.00	\$24,300.00	\$3,254,300.00	\$0.00	\$0.00	\$887,591.49	-\$887,591.49	\$2,366,708.51	\$887,591.49	\$887,591.49	\$0.00
1323	BONO ESPECIAL ANUAL.	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$67,000.00	-\$67,000.00	\$583,000.00	\$67,000.00	\$67,000.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1331	REMUNERACIONES POR HORAS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$1,204,000.00	\$644,186.51	\$1,848,186.51	\$41,329.00	\$471,107.82	\$288,565.53	-\$247,236.53	\$1,559,620.98	\$288,565.53	\$288,565.53	\$0.00
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$780,000.00	\$600,857.51	\$1,380,857.51	\$0.00	\$471,107.82	\$186,102.37	-\$186,102.37	\$1,194,755.14	\$186,102.37	\$186,102.37	\$0.00
1412	APORTACIONES AL IMSS.	\$780,000.00	\$600,857.51	\$1,380,857.51	\$0.00	\$471,107.82	\$186,102.37	-\$186,102.37	\$1,194,755.14	\$186,102.37	\$186,102.37	\$0.00
1430	APORTACIONES AL SISTEMA PARA EL RETIRO	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$61,134.16	-\$61,134.16	\$298,865.84	\$61,134.16	\$61,134.16	\$0.00
1432	CUOTAS AL RCV.	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$61,134.16	-\$61,134.16	\$298,865.84	\$61,134.16	\$61,134.16	\$0.00
1440	APORTACIONES PARA SEGUROS	\$64,000.00	\$43,329.00	\$107,329.00	\$41,329.00	\$0.00	\$41,329.00	\$0.00	\$66,000.00	\$41,329.00	\$41,329.00	\$0.00
1441	CUOTAS PARA EL SEGURO DE VIDA DEL SERVIDOR PÚBLICO	\$64,000.00	\$43,329.00	\$107,329.00	\$41,329.00	\$0.00	\$41,329.00	\$0.00	\$66,000.00	\$41,329.00	\$41,329.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y	\$3,906,456.00	\$70,100.00	\$3,976,556.00	\$0.00	\$0.00	\$297,268.00	-\$297,268.00	\$3,679,288.00	\$297,268.00	\$297,268.00	\$0.00
1520	INDEMNIZACIONES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1522	LIQUIDACIONES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1530	PRESTACIONES Y HABERES DE RETIRO	\$3,150,000.00	\$60,000.00	\$3,210,000.00	\$0.00	\$0.00	\$58,700.00	-\$58,700.00	\$3,151,300.00	\$58,700.00	\$58,700.00	\$0.00
1531	PRESTACIONES DE RETIRO.	\$3,150,000.00	\$60,000.00	\$3,210,000.00	\$0.00	\$0.00	\$58,700.00	-\$58,700.00	\$3,151,300.00	\$58,700.00	\$58,700.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y	\$706,456.00	\$10,100.00	\$716,556.00	\$0.00	\$0.00	\$238,568.00	-\$238,568.00	\$477,988.00	\$238,568.00	\$238,568.00	\$0.00
1594	ASIGNACIONES ADICIONALES AL SUELDO	\$246,000.00	\$4,100.00	\$250,100.00	\$0.00	\$0.00	\$91,162.00	-\$91,162.00	\$158,938.00	\$91,162.00	\$91,162.00	\$0.00
1596	BONO DE DESPENSA.	\$232,500.00	\$6,000.00	\$238,500.00	\$0.00	\$0.00	\$57,600.00	-\$57,600.00	\$180,900.00	\$57,600.00	\$57,600.00	\$0.00
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	\$227,956.00	\$0.00	\$227,956.00	\$0.00	\$0.00	\$89,806.00	-\$89,806.00	\$138,150.00	\$89,806.00	\$89,806.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$570,000.00	\$500,000.00	\$1,070,000.00	\$0.00	\$0.00	\$500.00	-\$500.00	\$1,069,500.00	\$500.00	\$500.00	\$0.00
1710	ESTÍMULOS	\$570,000.00	\$500,000.00	\$1,070,000.00	\$0.00	\$0.00	\$500.00	-\$500.00	\$1,069,500.00	\$500.00	\$500.00	\$0.00
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA.	\$510,000.00	\$500,000.00	\$1,010,000.00	\$0.00	\$0.00	\$500.00	-\$500.00	\$1,009,500.00	\$500.00	\$500.00	\$0.00
1712	ESTÍMULOS AL PERSONAL OPERATIVO.	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$10,205,049.10	\$833,956.98	\$11,039,006.08	\$733,628.13	\$6,390,256.52	\$733,628.13	\$0.00	\$10,305,377.95	\$809,540.84	\$769,988.88	-\$36,360.75
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$630,600.00	\$133,212.80	\$763,812.80	\$77,276.99	\$243,572.36	\$77,276.99	\$0.00	\$686,535.81	\$135,434.89	\$133,318.30	-\$56,041.31
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE	\$267,000.00	\$112,991.80	\$379,991.80	\$39,263.32	\$80,385.78	\$39,263.32	\$0.00	\$340,728.48	\$70,834.02	\$69,146.40	-\$29,883.08
2111	MATERIALES Y ÚTILES DE OFICINA.	\$267,000.00	\$112,991.80	\$379,991.80	\$39,263.32	\$80,385.78	\$39,263.32	\$0.00	\$340,728.48	\$70,834.02	\$69,146.40	-\$29,883.08
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$100,000.00	\$43,660.00	\$143,660.00	\$28,382.52	\$35,015.00	\$28,382.52	\$0.00	\$115,277.48	\$30,963.52	\$30,534.55	-\$2,152.03
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$100,000.00	\$43,660.00	\$143,660.00	\$28,382.52	\$35,015.00	\$28,382.52	\$0.00	\$115,277.48	\$30,963.52	\$30,534.55	-\$2,152.03
2130	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00

2131	MATERIAL DE ESTADÍSTICO Y GEOGRÁFICO.	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TRANSICIÓN DE LA CONSTRUCCIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$4,590.01	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$4,590.01	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$165,000.00	-\$23,439.00	\$141,561.00	\$7,831.15	\$88,881.57	\$7,831.15	\$0.00	\$133,729.85	\$11,305.35	\$11,305.35	-\$3,474.20
2161	MATERIAL DE LIMPIEZA	\$165,000.00	-\$23,439.00	\$141,561.00	\$7,831.15	\$88,881.57	\$7,831.15	\$0.00	\$133,729.85	\$11,305.35	\$11,305.35	-\$3,474.20
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE SIGNOS Y PERSONAS	\$88,600.00	\$0.00	\$88,600.00	\$1,800.00	\$29,700.00	\$1,800.00	\$0.00	\$86,800.00	\$22,332.00	\$22,332.00	-\$20,532.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE SIGNOS Y PERSONAS	\$88,600.00	\$0.00	\$88,600.00	\$1,800.00	\$29,700.00	\$1,800.00	\$0.00	\$86,800.00	\$22,332.00	\$22,332.00	-\$20,532.00
2200	ALIMENTOS Y UTENSILIOS	\$788,649.10	\$98,181.00	\$886,830.10	\$170,637.52	\$169,859.65	\$170,637.52	\$0.00	\$716,192.58	\$195,778.35	\$166,563.75	\$4,073.77
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$763,649.10	\$34,678.40	\$798,327.50	\$110,374.48	\$161,611.97	\$110,374.48	\$0.00	\$687,953.02	\$135,287.31	\$135,343.31	-\$24,968.83
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$763,649.10	\$34,678.40	\$798,327.50	\$110,374.48	\$161,611.97	\$110,374.48	\$0.00	\$687,953.02	\$135,287.31	\$135,343.31	-\$24,968.83
2230	UTENSILIOS PARA EL SERVICIO DE	\$25,000.00	\$63,502.60	\$88,502.60	\$60,263.04	\$8,247.68	\$60,263.04	\$0.00	\$28,239.56	\$60,491.04	\$31,220.44	\$29,042.60
2231	UTENSILIOS PARA EL SERVICIO DE	\$25,000.00	\$63,502.60	\$88,502.60	\$60,263.04	\$8,247.68	\$60,263.04	\$0.00	\$28,239.56	\$60,491.04	\$31,220.44	\$29,042.60
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$3,741,000.00	\$219,956.55	\$3,960,956.55	\$83,995.24	\$3,135,925.04	\$83,995.24	\$0.00	\$3,876,961.31	\$83,005.24	\$77,356.08	\$6,639.16
2410	PRODUCTOS MINERALES NO METÁLICOS	\$1,050,000.00	-\$46,328.20	\$1,003,671.80	\$4,176.00	\$785,356.94	\$4,176.00	\$0.00	\$999,495.80	\$4,176.00	\$4,176.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$1,050,000.00	-\$46,328.20	\$1,003,671.80	\$4,176.00	\$785,356.94	\$4,176.00	\$0.00	\$999,495.80	\$4,176.00	\$4,176.00	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,125,000.00	-\$44,270.00	\$1,080,730.00	\$2,993.76	\$888,986.22	\$2,993.76	\$0.00	\$1,077,736.24	\$2,993.76	\$2,993.76	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,125,000.00	-\$44,270.00	\$1,080,730.00	\$2,993.76	\$888,986.22	\$2,993.76	\$0.00	\$1,077,736.24	\$2,993.76	\$2,993.76	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$60,000.00	\$3,531.00	\$63,531.00	\$0.00	\$60,983.12	\$0.00	\$0.00	\$63,531.00	\$0.00	\$0.00	\$0.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$60,000.00	\$3,531.00	\$63,531.00	\$0.00	\$60,983.12	\$0.00	\$0.00	\$63,531.00	\$0.00	\$0.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$50,000.00	\$25,000.00	\$75,000.00	\$0.00	\$66,709.28	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$50,000.00	\$25,000.00	\$75,000.00	\$0.00	\$66,709.28	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$610,000.00	\$173,390.06	\$783,390.06	\$25,731.86	\$598,877.07	\$25,731.86	\$0.00	\$757,658.20	\$24,741.86	\$26,811.70	-\$1,079.84
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO.	\$610,000.00	\$173,390.06	\$783,390.06	\$25,731.86	\$598,877.07	\$25,731.86	\$0.00	\$757,658.20	\$24,741.86	\$26,811.70	-\$1,079.84
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$193,000.00	\$67,384.99	\$260,384.99	\$314.00	\$153,768.70	\$314.00	\$0.00	\$260,070.99	\$314.00	\$314.00	\$0.00
2471	ESTRUCTURAS Y MANUFACTURAS.	\$193,000.00	\$67,384.99	\$260,384.99	\$314.00	\$153,768.70	\$314.00	\$0.00	\$260,070.99	\$314.00	\$314.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$75,000.00	\$14,428.00	\$89,428.00	\$15,428.00	\$74,000.00	\$15,428.00	\$0.00	\$74,000.00	\$15,428.00	\$7,709.00	\$7,719.00
2481	MATERIALES COMPLEMENTARIOS.	\$75,000.00	\$14,428.00	\$89,428.00	\$15,428.00	\$74,000.00	\$15,428.00	\$0.00	\$74,000.00	\$15,428.00	\$7,709.00	\$7,719.00
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$578,000.00	\$26,820.70	\$604,820.70	\$35,351.62	\$507,243.71	\$35,351.62	\$0.00	\$569,469.08	\$35,351.62	\$35,351.62	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$578,000.00	\$26,820.70	\$604,820.70	\$35,351.62	\$507,243.71	\$35,351.62	\$0.00	\$569,469.08	\$35,351.62	\$35,351.62	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE	\$202,200.00	-\$19,555.71	\$182,644.29	\$4,728.11	\$151,297.82	\$4,728.11	\$0.00	\$177,916.18	\$4,750.73	\$4,746.97	-\$18.86
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$65,000.00	\$4,131.33	\$69,131.33	\$0.00	\$52,009.18	\$0.00	\$0.00	\$69,131.33	\$0.00	\$0.00	\$0.00
2511	SUSTANCIAS QUÍMICAS.	\$65,000.00	\$4,131.33	\$69,131.33	\$0.00	\$52,009.18	\$0.00	\$0.00	\$69,131.33	\$0.00	\$0.00	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS	\$55,000.00	-\$29,000.00	\$26,000.00	\$2,384.91	\$23,075.20	\$2,384.91	\$0.00	\$23,615.09	\$2,384.91	\$2,384.91	\$0.00
2521	PLAGUICIDAS ABONOS Y FERTILIZANTES.	\$55,000.00	-\$29,000.00	\$26,000.00	\$2,384.91	\$23,075.20	\$2,384.91	\$0.00	\$23,615.09	\$2,384.91	\$2,384.91	\$0.00
2540	MATERIALES, ACCESORIOS Y SUMINISTROS	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$870.01	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$870.01	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y	\$80,000.00	\$3,812.96	\$83,812.96	\$2,227.20	\$72,799.43	\$2,227.20	\$0.00	\$81,585.76	\$2,249.82	\$2,246.06	-\$18.86
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y	\$80,000.00	\$3,812.96	\$83,812.96	\$2,227.20	\$72,799.43	\$2,227.20	\$0.00	\$81,585.76	\$2,249.82	\$2,246.06	-\$18.86
2590	OTROS PRODUCTOS QUÍMICOS	\$2,200.00	\$500.00	\$2,700.00	\$116.00	\$2,544.00	\$116.00	\$0.00	\$2,584.00	\$116.00	\$116.00	\$0.00
2591	OTROS PRODUCTOS QUÍMICOS	\$2,200.00	\$500.00	\$2,700.00	\$116.00	\$2,544.00	\$116.00	\$0.00	\$2,584.00	\$116.00	\$116.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,890,000.00	\$172,305.25	\$3,062,305.25	\$299,587.77	\$1,045,447.50	\$299,587.77	\$0.00	\$2,762,717.48	\$287,663.77	\$289,063.77	\$10,524.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,890,000.00	\$172,305.25	\$3,062,305.25	\$299,587.77	\$1,045,447.50	\$299,587.77	\$0.00	\$2,762,717.48	\$287,663.77	\$289,063.77	\$10,524.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA	\$2,890,000.00	\$172,305.25	\$3,062,305.25	\$299,587.77	\$1,045,447.50	\$299,587.77	\$0.00	\$2,762,717.48	\$287,663.77	\$289,063.77	\$10,524.00
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$468,800.00	-\$40,000.00	\$431,738.00	\$12,539.64	\$393,609.66	\$12,539.64	\$0.00	\$419,198.36	\$28,583.72	\$12,576.39	-\$36.75
2710	VESTUARIO Y UNIFORMES	\$135,800.00	-\$40,000.00	\$95,800.00	\$8,288.00	\$84,696.73	\$8,288.00	\$0.00	\$87,512.00	\$8,288.00	\$8,288.00	\$0.00
2711	VESTUARIO, UNIFORMES Y BLANCOS.	\$135,800.00	-\$40,000.00	\$95,800.00	\$8,288.00	\$84,696.73	\$8,288.00	\$0.00	\$87,512.00	\$8,288.00	\$8,288.00	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN	\$328,000.00	-\$1,098.00	\$326,902.00	\$4,126.91	\$302,769.90	\$4,126.91	\$0.00	\$322,775.09	\$4,126.91	\$4,126.91	\$0.00
2721	PRENDAS DE PROTECCIÓN PERSONAL.	\$328,000.00	-\$1,098.00	\$326,902.00	\$4,126.91	\$302,769.90	\$4,126.91	\$0.00	\$322,775.09	\$4,126.91	\$4,126.91	\$0.00

2730	ARTÍCULOS DEPORTIVOS	\$0.00	\$500.00	\$500.00	\$0.00	\$372.40	\$0.00	\$0.00	\$500.00	\$44.08	\$36.75	-\$36.75
2731	ARTÍCULOS DEPORTIVOS.	\$0.00	\$500.00	\$500.00	\$0.00	\$372.40	\$0.00	\$0.00	\$500.00	\$44.08	\$36.75	-\$36.75
2740	PRODUCTOS TEXTILES	\$5,000.00	\$3,536.00	\$8,536.00	\$124.73	\$5,770.63	\$124.73	\$0.00	\$8,411.27	\$124.73	\$124.73	\$0.00
2741	PRODUCTOS TEXTILES	\$5,000.00	\$3,536.00	\$8,536.00	\$124.73	\$5,770.63	\$124.73	\$0.00	\$8,411.27	\$124.73	\$124.73	\$0.00
2800	MATERIALES Y SUMINISTRO PARA SEGURIDAD	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2820	MATERIALES DE SEGURIDAD PÚBLICA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2821	MATERIALES DE SEGURIDAD PÚBLICA.	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$1,481,800.00	\$266,919.09	\$1,748,719.09	\$84,862.86	\$1,248,544.49	\$84,862.86	\$0.00	\$1,663,856.23	\$90,324.14	\$86,363.62	-\$1,500.76
2910	HERRAMIENTAS MENORES	\$595,000.00	\$198,333.80	\$793,333.80	\$24,278.14	\$553,366.91	\$24,278.14	\$0.00	\$769,055.66	\$24,278.14	\$21,225.34	\$3,052.80
2911	REFACCIONES ACCESORIOS Y HERRAMIENTAS.	\$595,000.00	\$198,333.80	\$793,333.80	\$24,278.14	\$553,366.91	\$24,278.14	\$0.00	\$769,055.66	\$24,278.14	\$21,225.34	\$3,052.80
2920	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$93,000.00	\$12,961.00	\$105,961.00	\$0.00	\$89,966.10	\$0.00	\$0.00	\$105,961.00	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$93,000.00	\$12,961.00	\$105,961.00	\$0.00	\$89,966.10	\$0.00	\$0.00	\$105,961.00	\$0.00	\$0.00	\$0.00
2930	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
2931	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$3,500.00	\$6,000.00	\$9,500.00	\$1,007.45	\$562.15	\$1,007.45	\$0.00	\$8,492.55	\$6,165.97	\$5,308.57	-\$4,301.12
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO DE EQUIPO DE SEGURIDAD	\$3,500.00	\$6,000.00	\$9,500.00	\$1,007.45	\$562.15	\$1,007.45	\$0.00	\$8,492.55	\$6,165.97	\$5,308.57	-\$4,301.12
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$635,000.00	\$64,424.29	\$699,424.29	\$34,377.29	\$489,349.31	\$34,377.29	\$0.00	\$665,047.00	\$34,680.05	\$34,629.73	-\$252.44
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$635,000.00	\$64,424.29	\$699,424.29	\$34,377.29	\$489,349.31	\$34,377.29	\$0.00	\$665,047.00	\$34,680.05	\$34,629.73	-\$252.44
2970	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$2,000.00	\$25,200.00	\$27,200.00	\$25,199.98	\$2,000.02	\$25,199.98	\$0.00	\$2,000.02	\$25,199.98	\$25,199.98	\$0.00
2971	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$2,000.00	\$25,200.00	\$27,200.00	\$25,199.98	\$2,000.02	\$25,199.98	\$0.00	\$2,000.02	\$25,199.98	\$25,199.98	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$130,000.00	-\$40,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$130,000.00	-\$40,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE SEGURIDAD	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS EQUIPO DE SEGURIDAD	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$11,089,488.00	-\$1,178,273.63	\$9,911,214.37	\$2,450,127.21	\$1,964,688.88	\$2,450,127.21	\$0.00	\$7,461,087.16	\$2,638,460.97	\$2,597,022.58	-\$146,895.37
3100	SERVICIOS BÁSICOS	\$3,904,000.00	\$1,915,770.37	\$5,819,770.37	\$1,630,131.71	\$352,907.53	\$1,630,131.71	\$0.00	\$4,189,638.66	\$1,630,131.71	\$1,627,141.88	\$2,989.83
3110	ENERGÍA ELÉCTRICA	\$3,658,000.00	\$1,854,124.93	\$5,512,124.93	\$1,556,560.48	\$257,837.88	\$1,556,560.48	\$0.00	\$3,955,564.45	\$1,556,560.48	\$1,553,570.65	\$2,989.83
3111	SERVICIO DE ENERGÍA ELÉCTRICA.	\$658,000.00	\$465,413.49	\$1,123,413.49	\$149,735.54	\$147,193.95	\$149,735.54	\$0.00	\$973,677.95	\$149,735.54	\$149,735.54	\$0.00
3112	ALUMBRADO PÚBLICO	\$3,000,000.00	\$1,388,711.44	\$4,388,711.44	\$1,406,824.94	\$110,643.93	\$1,406,824.94	\$0.00	\$2,981,886.50	\$1,406,824.94	\$1,403,835.11	\$2,989.83
3120	GAS	\$10,000.00	\$5,000.00	\$15,000.00	\$3,095.15	\$3,484.85	\$3,095.15	\$0.00	\$11,904.85	\$3,095.15	\$3,095.15	\$0.00
3121	GAS	\$10,000.00	\$5,000.00	\$15,000.00	\$3,095.15	\$3,484.85	\$3,095.15	\$0.00	\$11,904.85	\$3,095.15	\$3,095.15	\$0.00
3140	TELEFONIA TRADICIONAL	\$192,000.00	-\$17,000.00	\$175,000.00	\$25,337.00	\$44,538.00	\$25,337.00	\$0.00	\$149,663.00	\$25,337.00	\$25,337.00	\$0.00
3141	SERVICIO TELEFÓNICO CONVENCIONAL.	\$192,000.00	-\$17,000.00	\$175,000.00	\$25,337.00	\$44,538.00	\$25,337.00	\$0.00	\$149,663.00	\$25,337.00	\$25,337.00	\$0.00
3150	TELEFONIA CELULAR	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
3151	SERVICIO DE TELEFONÍA CELULAR.	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
3160	SERVICIOS DE TELECOMUNICACIONES Y SERVICIOS	\$18,000.00	\$73,645.44	\$91,645.44	\$45,139.08	\$22,496.80	\$45,139.08	\$0.00	\$46,506.36	\$45,139.08	\$45,139.08	\$0.00
3163	SERVICIOS DE CONDUCCIÓN DE SEÑALES	\$18,000.00	\$73,645.44	\$91,645.44	\$45,139.08	\$22,496.80	\$45,139.08	\$0.00	\$46,506.36	\$45,139.08	\$45,139.08	\$0.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,550.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3181	SERVICIO POSTAL	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,550.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$185,000.00	\$320,000.00	\$505,000.00	\$24,260.00	\$196,894.40	\$24,260.00	\$0.00	\$480,740.00	\$146,129.60	\$156,129.60	-\$131,869.60
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE EQUIPO DE SEGURIDAD	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$99,760.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3231	ARRENDAMIENTO DE MOBILIARIO.	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$99,760.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$9,520.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRES	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$9,520.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00

3290	OTROS ARRENDAMIENTOS	\$85,000.00	\$220,000.00	\$305,000.00	\$24,260.00	\$87,614.40	\$24,260.00	\$0.00	\$280,740.00	\$146,129.60	\$156,129.60	-\$131,869.60
3291	OTROS ARRENDAMIENTOS	\$85,000.00	\$220,000.00	\$305,000.00	\$24,260.00	\$87,614.40	\$24,260.00	\$0.00	\$280,740.00	\$146,129.60	\$156,129.60	-\$131,869.60
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$209,000.00	\$13,210.00	\$222,210.00	\$11,872.50	\$132,057.50	\$11,872.50	\$0.00	\$210,337.50	\$11,872.50	\$12,463.75	-\$591.25
3320	SERVICIOS DE DISEÑO, ARQUITECTURA,	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3321	SERVICIOS ESTADÍSTICOS Y GEOGRÁFICOS.	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA,	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$8,260.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$591.25	-\$591.25
3331	SERVICIOS DE INFORMÁTICA.	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$8,260.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$591.25	-\$591.25
3340	SERVICIOS DE CAPACITACIÓN	\$160,000.00	\$0.00	\$160,000.00	\$8,000.00	\$78,300.00	\$8,000.00	\$0.00	\$152,000.00	\$8,000.00	\$8,000.00	\$0.00
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDORES	\$160,000.00	\$0.00	\$160,000.00	\$8,000.00	\$78,300.00	\$8,000.00	\$0.00	\$152,000.00	\$8,000.00	\$8,000.00	\$0.00
3350	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3351	ESTUDIOS E INVESTIGACIONES.	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO,	\$19,000.00	\$0.00	\$19,000.00	\$752.50	\$17,747.50	\$752.50	\$0.00	\$18,247.50	\$752.50	\$752.50	\$0.00
3361	SERVICIOS DE APOYO ADMINISTRATIVO,	\$19,000.00	\$0.00	\$19,000.00	\$752.50	\$17,747.50	\$752.50	\$0.00	\$18,247.50	\$752.50	\$752.50	\$0.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$5,000.00	\$3,210.00	\$8,210.00	\$3,120.00	\$2,750.00	\$3,120.00	\$0.00	\$5,090.00	\$3,120.00	\$3,120.00	\$0.00
3392	SERVICIOS RELACIONADOS CON CERTIFICACIÓN	\$5,000.00	\$3,210.00	\$8,210.00	\$3,120.00	\$2,750.00	\$3,120.00	\$0.00	\$5,090.00	\$3,120.00	\$3,120.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$3,870,000.00	-\$3,700,000.00	\$170,000.00	\$10,450.86	\$24,483.42	\$10,450.86	\$0.00	\$159,549.14	\$10,450.86	\$10,450.86	\$0.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$3,870,000.00	-\$3,700,000.00	\$170,000.00	\$10,450.86	\$24,483.42	\$10,450.86	\$0.00	\$159,549.14	\$10,450.86	\$10,450.86	\$0.00
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$80,000.00	\$0.00	\$80,000.00	\$10,450.86	\$10,683.42	\$10,450.86	\$0.00	\$69,549.14	\$10,450.86	\$10,450.86	\$0.00
3419	OTROS SERVICIOS FINANCIEROS	\$3,790,000.00	-\$3,700,000.00	\$90,000.00	\$0.00	\$13,800.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$1,226,488.00	-\$80,254.00	\$1,146,234.00	\$51,900.55	\$805,914.95	\$51,900.55	\$0.00	\$1,094,333.45	\$48,375.54	\$49,761.95	\$2,138.60
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3511	MANTENIMIENTO Y CONSERVACIÓN DE	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$603,893.00	-\$236,008.00	\$367,885.00	\$3,525.01	\$344,454.56	\$3,525.01	\$0.00	\$364,359.99	\$0.00	\$0.00	\$3,525.01
3521	MANTENIMIENTO Y CONSERVACIÓN DE	\$603,893.00	-\$236,008.00	\$367,885.00	\$3,525.01	\$344,454.56	\$3,525.01	\$0.00	\$364,359.99	\$0.00	\$0.00	\$3,525.01
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$402,595.00	-\$297,866.00	\$104,729.00	\$4,340.00	\$98,329.00	\$4,340.00	\$0.00	\$100,389.00	\$4,340.00	\$5,299.99	-\$959.99
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENES	\$402,595.00	-\$297,866.00	\$104,729.00	\$4,340.00	\$98,329.00	\$4,340.00	\$0.00	\$100,389.00	\$4,340.00	\$5,299.99	-\$959.99
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE	\$0.00	\$38,120.00	\$38,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,120.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO Y CONSERVACIÓN DE	\$0.00	\$38,120.00	\$38,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,120.00	\$0.00	\$0.00	\$0.00
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$220,000.00	\$410,500.00	\$630,500.00	\$44,035.54	\$359,631.39	\$44,035.54	\$0.00	\$586,464.46	\$44,035.54	\$44,461.96	-\$426.42
3571	MANTENIMIENTO Y CONSERVACIÓN DE	\$220,000.00	\$410,500.00	\$630,500.00	\$44,035.54	\$359,631.39	\$44,035.54	\$0.00	\$586,464.46	\$44,035.54	\$44,461.96	-\$426.42
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$80,000.00	\$18,500.00	\$98,500.00	\$0.00	\$69,532.00	\$0.00	\$0.00	\$98,500.00	\$9,280.00	\$9,280.00	-\$9,280.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$63,560.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVADOS	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$63,560.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3690	OTROS SERVICIOS DE INFORMACIÓN	\$0.00	\$18,500.00	\$18,500.00	\$0.00	\$5,972.00	\$0.00	\$0.00	\$18,500.00	\$9,280.00	\$9,280.00	-\$9,280.00
3691	OTROS GASTOS DE PUBLICACIÓN DIFUSIÓN E	\$0.00	\$18,500.00	\$18,500.00	\$0.00	\$5,972.00	\$0.00	\$0.00	\$18,500.00	\$9,280.00	\$9,280.00	-\$9,280.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$365,000.00	\$0.00	\$365,000.00	\$34,134.62	\$222,964.97	\$34,134.62	\$0.00	\$330,865.38	\$34,134.62	\$35,428.40	-\$1,293.78
3750	VIÁTICOS EN EL PAIS	\$365,000.00	\$0.00	\$365,000.00	\$34,134.62	\$222,964.97	\$34,134.62	\$0.00	\$330,865.38	\$34,134.62	\$35,428.40	-\$1,293.78
3751	VIÁTICOS ESTATALES	\$315,000.00	\$0.00	\$315,000.00	\$26,092.31	\$182,280.28	\$26,092.31	\$0.00	\$288,907.69	\$26,092.31	\$27,386.09	-\$1,293.78
3752	VIÁTICOS NACIONALES	\$50,000.00	\$0.00	\$50,000.00	\$8,042.31	\$40,684.69	\$8,042.31	\$0.00	\$41,957.69	\$8,042.31	\$8,042.31	\$0.00
3800	SERVICIOS OFICIALES	\$1,150,000.00	\$265,500.00	\$1,415,500.00	\$682,046.97	\$83,871.25	\$682,046.97	\$0.00	\$733,453.03	\$742,756.14	\$691,036.14	-\$8,989.17

3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,150,000.00	\$265,500.00	\$1,415,500.00	\$682,046.97	\$83,871.25	\$682,046.97	\$0.00	\$733,453.03	\$742,756.14	\$691,036.14	-\$8,989.17
3821	GASTOS DE ORDEN SOCIAL.	\$750,000.00	\$665,500.00	\$1,415,500.00	\$682,046.97	\$83,871.25	\$682,046.97	\$0.00	\$733,453.03	\$742,756.14	\$691,036.14	-\$8,989.17
3822	SERVICIOS ASISTENCIALES.	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$100,000.00	\$69,000.00	\$169,000.00	\$5,330.00	\$76,062.86	\$5,330.00	\$0.00	\$163,670.00	\$5,330.00	\$5,330.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$0.00	\$69,000.00	\$69,000.00	\$0.00	\$281.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00
3921	IMPUESTOS Y DERECHOS	\$0.00	\$69,000.00	\$69,000.00	\$0.00	\$281.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00
3950	PENAS, MULTAS, ACCESORIOS Y	\$100,000.00	\$0.00	\$100,000.00	\$5,330.00	\$75,781.86	\$5,330.00	\$0.00	\$94,670.00	\$5,330.00	\$5,330.00	\$0.00
3951	PENAS MULTAS ACCESORIOS Y	\$100,000.00	\$0.00	\$100,000.00	\$5,330.00	\$75,781.86	\$5,330.00	\$0.00	\$94,670.00	\$5,330.00	\$5,330.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$5,256,249.86	\$5,376,039.50	\$10,632,289.36	\$4,673,128.89	\$2,081,773.76	\$4,669,992.36	\$3,136.53	\$5,962,297.00	\$4,669,992.36	\$4,681,098.16	-\$11,105.80
4200	TRANSFERENCIAS AL RESTO DEL SECTOR	\$0.00	\$3,431,542.50	\$3,431,542.50	\$2,597,406.30	\$449,866.20	\$2,597,406.30	\$0.00	\$834,136.20	\$2,597,406.30	\$2,597,406.30	\$0.00
4240	TRANSFERENCIA OTORGADAS A ENTIDADES	\$0.00	\$3,431,542.50	\$3,431,542.50	\$2,597,406.30	\$449,866.20	\$2,597,406.30	\$0.00	\$834,136.20	\$2,597,406.30	\$2,597,406.30	\$0.00
4243	APORTACIONES PARA OBAS	\$0.00	\$2,509,906.30	\$2,509,906.30	\$2,447,406.30	\$0.00	\$2,447,406.30	\$0.00	\$62,500.00	\$2,447,406.30	\$2,447,406.30	\$0.00
4244	APORTACIONES PARA ACCIONES	\$0.00	\$921,636.20	\$921,636.20	\$150,000.00	\$449,866.20	\$150,000.00	\$0.00	\$771,636.20	\$150,000.00	\$150,000.00	\$0.00
4300	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$627,447.00	\$627,447.00	\$500,000.00	\$63,682.00	\$500,000.00	\$0.00	\$127,447.00	\$500,000.00	\$500,000.00	\$0.00
4390	OTROS SUBSIDIOS	\$0.00	\$627,447.00	\$627,447.00	\$500,000.00	\$63,682.00	\$500,000.00	\$0.00	\$127,447.00	\$500,000.00	\$500,000.00	\$0.00
4391	OTROS SUBSIDIOS	\$0.00	\$627,447.00	\$627,447.00	\$500,000.00	\$63,682.00	\$500,000.00	\$0.00	\$127,447.00	\$500,000.00	\$500,000.00	\$0.00
4400	AYUDAS SOCIALES	\$5,256,249.86	\$1,317,050.00	\$6,573,299.86	\$1,575,722.59	\$1,568,225.56	\$1,572,586.06	\$3,136.53	\$5,000,713.80	\$1,572,586.06	\$1,583,691.86	-\$11,105.80
4410	AYUDAS SOCIALES A PERSONAS	\$4,716,519.86	\$309,350.00	\$5,025,869.86	\$764,691.56	\$1,396,596.15	\$761,555.03	\$3,136.53	\$4,264,314.83	\$761,555.03	\$772,660.83	-\$11,105.80
4411	AYUDAS SOCIALES	\$4,716,519.86	\$309,350.00	\$5,025,869.86	\$764,691.56	\$1,396,596.15	\$761,555.03	\$3,136.53	\$4,264,314.83	\$761,555.03	\$772,660.83	-\$11,105.80
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE	\$0.00	\$1,007,700.00	\$1,007,700.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$257,700.00	\$750,000.00	\$750,000.00	\$0.00
4421	AYUDAS PARA CAPACITACIÓN Y BECAS	\$0.00	\$1,007,700.00	\$1,007,700.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$257,700.00	\$750,000.00	\$750,000.00	\$0.00
4430	AYUDAS SOCIALES A INSTITUCIONES DE	\$539,730.00	\$0.00	\$539,730.00	\$61,031.03	\$171,629.41	\$61,031.03	\$0.00	\$478,698.97	\$61,031.03	\$61,031.03	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE	\$539,730.00	\$0.00	\$539,730.00	\$61,031.03	\$171,629.41	\$61,031.03	\$0.00	\$478,698.97	\$61,031.03	\$61,031.03	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$4,095,000.00	-\$3,110,433.16	\$984,566.84	\$352,505.53	\$541,010.72	\$352,505.52	\$0.01	\$632,061.32	\$352,505.52	\$242,447.93	\$110,057.59
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,045,000.00	-\$1,641,031.40	\$403,968.60	\$329,365.53	\$66,554.07	\$329,365.52	\$0.01	\$74,603.08	\$329,365.52	\$219,307.93	\$110,057.59
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$2,005,000.00	-\$1,970,500.00	\$34,500.00	\$22,199.02	\$10,501.98	\$22,199.01	\$0.01	\$12,300.99	\$22,199.01	\$12,443.02	\$9,755.99
5111	MOBILIARIO	\$5,000.00	\$29,500.00	\$34,500.00	\$22,199.02	\$10,501.98	\$22,199.01	\$0.01	\$12,300.99	\$22,199.01	\$12,443.02	\$9,755.99
5112	EQUIPO DE ADMINISTRACIÓN	\$2,000,000.00	-\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA	\$0.00	\$200,468.60	\$200,468.60	\$200,468.60	\$0.00	\$200,468.60	\$0.00	\$0.00	\$200,468.60	\$100,167.00	\$100,301.60
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA	\$0.00	\$200,468.60	\$200,468.60	\$200,468.60	\$0.00	\$200,468.60	\$0.00	\$0.00	\$200,468.60	\$100,167.00	\$100,301.60
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$0.00	\$129,000.00	\$129,000.00	\$106,697.91	\$16,052.09	\$106,697.91	\$0.00	\$22,302.09	\$106,697.91	\$106,697.91	\$0.00
5151	BIENES INFORMÁTICOS	\$0.00	\$129,000.00	\$129,000.00	\$106,697.91	\$16,052.09	\$106,697.91	\$0.00	\$22,302.09	\$106,697.91	\$106,697.91	\$0.00
5190	OTRO MOBILIARIO Y EQUIPO DE	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
5192	ADJUDICACIONES, EXPROPIACIONES E	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$2,000,000.00	-\$1,573,363.76	\$426,636.24	\$0.00	\$426,636.24	\$0.00	\$0.00	\$426,636.24	\$0.00	\$0.00	\$0.00
5510	EQUIPO DE DEFENSA Y SEGURIDAD	\$2,000,000.00	-\$1,573,363.76	\$426,636.24	\$0.00	\$426,636.24	\$0.00	\$0.00	\$426,636.24	\$0.00	\$0.00	\$0.00
5511	EQUIPO DE SEGURIDAD PUBLICA	\$2,000,000.00	-\$1,573,363.76	\$426,636.24	\$0.00	\$426,636.24	\$0.00	\$0.00	\$426,636.24	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$10,000.00	\$95,962.00	\$105,962.00	\$23,140.00	\$47,820.41	\$23,140.00	\$0.00	\$82,822.00	\$23,140.00	\$23,140.00	\$0.00
5650	EQUIPO DE COMUNICACIÓN Y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$8,967.60	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5651	EQUIPOS Y APARATOS DE COMUNICACIONES Y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$8,967.60	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5660	EQUIPOS DE GENERACIÓN ELÉCTRICA,	\$0.00	\$10,000.00	\$10,000.00	\$9,990.00	\$10.00	\$9,990.00	\$0.00	\$10.00	\$9,990.00	\$9,990.00	\$0.00
5661	MAQUINARIA Y EQUIPO ELÉCTRICO Y	\$0.00	\$10,000.00	\$10,000.00	\$9,990.00	\$10.00	\$9,990.00	\$0.00	\$10.00	\$9,990.00	\$9,990.00	\$0.00
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTAS	\$0.00	\$34,290.00	\$34,290.00	\$13,150.00	\$21,140.00	\$13,150.00	\$0.00	\$21,140.00	\$13,150.00	\$13,150.00	\$0.00
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$0.00	\$25,000.00	\$25,000.00	\$13,150.00	\$11,850.00	\$13,150.00	\$0.00	\$11,850.00	\$13,150.00	\$13,150.00	\$0.00
5672	REFACCIONES	\$0.00	\$9,290.00	\$9,290.00	\$0.00	\$9,290.00	\$0.00	\$0.00	\$9,290.00	\$0.00	\$0.00	\$0.00
5690	OTROS EQUIPOS	\$0.00	\$51,672.00	\$51,672.00	\$0.00	\$17,702.81	\$0.00	\$0.00	\$51,672.00	\$0.00	\$0.00	\$0.00
5691	OTROS EQUIPOS	\$0.00	\$51,672.00	\$51,672.00	\$0.00	\$17,702.81	\$0.00	\$0.00	\$51,672.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$40,000.00	\$8,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00

5910	SOFTWARE	\$40,000.00	\$8,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
5911	SOFTWARE	\$40,000.00	\$8,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$22,850,000.00	\$10,820,670.82	\$33,670,670.82	\$15,306,644.19	\$1,261,346.43	\$8,405,817.53	\$6,900,826.66	\$25,264,853.29	\$8,265,561.99	\$8,265,561.99	\$140,255.54
6100	OBRA PÚBLICA EN BIENES DE DOMINIO	\$22,850,000.00	\$10,585,804.82	\$33,435,804.82	\$15,071,778.19	\$1,261,346.43	\$8,305,160.68	\$6,766,617.51	\$25,130,644.14	\$8,164,905.14	\$8,164,905.14	\$140,255.54
6110	EDIFICACIÓN HABITACIONAL	\$8,500,000.00	-\$2,598,594.64	\$5,901,405.36	\$5,593,993.52	\$307,411.84	\$1,015,908.00	\$4,578,085.52	\$4,885,497.36	\$1,015,908.00	\$1,015,908.00	\$0.00
6111	EDIFICACIÓN HABITACIONAL	\$8,500,000.00	-\$2,598,594.64	\$5,901,405.36	\$5,593,993.52	\$307,411.84	\$1,015,908.00	\$4,578,085.52	\$4,885,497.36	\$1,015,908.00	\$1,015,908.00	\$0.00
6120	EDIFICACIÓN NO HABITACIONAL	\$750,000.00	\$8,230,212.44	\$8,980,212.44	\$1,436,428.44	\$329,322.18	\$2,494,247.64	-\$1,057,819.20	\$6,485,964.80	\$2,284,247.64	\$2,284,247.64	\$210,000.00
6121	EDIFICACIÓN NO HABITACIONAL	\$750,000.00	\$8,230,212.44	\$8,980,212.44	\$1,436,428.44	\$329,322.18	\$2,494,247.64	-\$1,057,819.20	\$6,485,964.80	\$2,284,247.64	\$2,284,247.64	\$210,000.00
6130	CONSTRUCCIÓN DE OBRAS PARA EL	\$7,300,000.00	-\$3,934,055.31	\$3,365,944.69	\$1,921,274.69	\$0.00	\$962,533.64	\$958,741.05	\$2,403,411.05	\$962,533.64	\$962,533.64	\$0.00
6131	CONSTRUCCIÓN DE OBRAS PARA EL	\$7,300,000.00	-\$3,934,055.31	\$3,365,944.69	\$1,921,274.69	\$0.00	\$962,533.64	\$958,741.05	\$2,403,411.05	\$962,533.64	\$962,533.64	\$0.00
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$6,100,000.00	\$7,234,317.79	\$13,334,317.79	\$6,120,081.54	\$624,612.41	\$3,832,471.40	\$2,287,610.14	\$9,501,846.39	\$3,902,215.86	\$3,902,215.86	-\$69,744.46
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$6,100,000.00	\$7,234,317.79	\$13,334,317.79	\$6,120,081.54	\$624,612.41	\$3,832,471.40	\$2,287,610.14	\$9,501,846.39	\$3,902,215.86	\$3,902,215.86	-\$69,744.46
6150	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$200,000.00	\$1,653,924.54	\$1,853,924.54	\$0.00	\$0.00	\$0.00	\$0.00	\$1,853,924.54	\$0.00	\$0.00	\$0.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$200,000.00	\$1,653,924.54	\$1,853,924.54	\$0.00	\$0.00	\$0.00	\$0.00	\$1,853,924.54	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$234,866.00	\$234,866.00	\$234,866.00	\$0.00	\$100,656.85	\$134,209.15	\$134,209.15	\$100,656.85	\$100,656.85	\$0.00
6290	TRABAJOS DE ACABADOS EN EDIFICACIONES Y	\$0.00	\$234,866.00	\$234,866.00	\$234,866.00	\$0.00	\$100,656.85	\$134,209.15	\$134,209.15	\$100,656.85	\$100,656.85	\$0.00
6291	TRABAJOS DE ACABADOS EN EDIFICACIONES Y	\$0.00	\$234,866.00	\$234,866.00	\$234,866.00	\$0.00	\$100,656.85	\$134,209.15	\$134,209.15	\$100,656.85	\$100,656.85	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$3,000,000.00	\$3,000,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES	\$0.00	\$3,000,000.00	\$3,000,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
9910	ADEFAS	\$0.00	\$3,000,000.00	\$3,000,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
9911	ADEFAS	\$0.00	\$3,000,000.00	\$3,000,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
Total		\$81,956,297.96	\$18,370,209.02	\$100,326,506.98	\$23,598,754.95	\$14,773,039.13	\$21,250,658.77	\$2,348,096.18	\$79,075,848.21	\$21,374,649.70	\$21,194,707.56	\$55,951.21