MUNICIPIO DE EM ALME

SONORA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al

Usr: raul
rptEstadoAnaliti

Fecha y 13/feb./2025
12:55 p. m.

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	101 CABILDO								
10000	**SERVICIOS PERSONALES**	**$2,494,819.59**	-$9,558.84	**$2,485,260.75**	**$2,137,893.38**	**$2,137,893.38**	**$2,137,893.38**	**$2,137,893.38**	**$347,367.37**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$1,958,428.24**	**$0.00**	**$1,958,428.24**	**$1,925,006.18**	**$1,925,006.18**	**$1,925,006.18**	**$1,925,006.18**	**$33,422.06**
11100	DIETAS	$1,814,418.28	$0.00	$1,814,418.28	$2,121,503.83	$2,121,503.83	$2,121,503.83	$2,121,503.83	-$307,085.55
11101	DIETAS	$1,814,418.28	$0.00	$1,814,418.28	$2,121,503.83	$2,121,503.83	$2,121,503.83	$2,121,503.83	-$307,085.55
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$144,009.96	$0.00	$144,009.96	-$196,497.65	-$196,497.65	-$196,497.65	-$196,497.65	$340,507.61
11301	SUELDOS	$144,009.96	$0.00	$144,009.96	-$196,497.65	-$196,497.65	-$196,497.65	-$196,497.65	$340,507.61
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$422,483.23**	-$9,558.84	**$412,924.39**	**$212,887.20**	**$212,887.20**	**$212,887.20**	**$212,887.20**	**$200,037.19**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$28,801.99	$3,559.52	$32,361.51	$32,361.51	$32,361.51	$32,361.51	$32,361.51	$0.00
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$28,801.99	$3,559.52	$32,361.51	$32,361.51	$32,361.51	$32,361.51	$32,361.51	$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$272,777.55	$0.00	$272,777.55	$81,936.88	$81,936.88	$81,936.88	$81,936.88	$190,840.67
13201	PRIMA VACACIONAL	$28,414.33	$0.00	$28,414.33	$1,976.92	$1,976.92	$1,976.92	$1,976.92	$26,437.41
13202	GRATIFICACIÓN FIN DE AÑO	$244,363.22	$0.00	$244,363.22	$79,959.96	$79,959.96	$79,959.96	$79,959.96	$164,403.26
13300	HORAS EXTRAORDINARIAS	$5,086.01	-$5,086.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13301	REMUNERACIONES POR HORAS	$5,086.01	-$5,086.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13400	COMPENSACIONES	$115,817.68	-$8,032.35	$107,785.33	$98,588.81	$98,588.81	$98,588.81	$98,588.81	$9,196.52
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$115,817.68	-$8,032.35	$107,785.33	$98,588.81	$98,588.81	$98,588.81	$98,588.81	$9,196.52
14000	**SEGURIDAD SOCIAL**	**$113,908.12**	**$0.00**	**$113,908.12**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$113,908.12**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$113,908.12	$0.00	$113,908.12	$0.00	$0.00	$0.00	$0.00	$113,908.12
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$113,908.12	$0.00	$113,908.12	$0.00	$0.00	$0.00	$0.00	$113,908.12
20000	**MATERIALES Y SUMINISTROS**	**$108,274.35**	-$42,536.91	**$65,737.44**	**$58,438.48**	**$58,438.48**	**$58,438.48**	**$58,438.48**	**$7,298.96**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$7,599.89**	**$8,236.85**	**$15,836.74**	**$15,913.51**	**$15,913.51**	**$15,913.51**	**$15,913.51**	-$76.77
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$6,398.64	$6,168.00	$12,566.64	$12,468.41	$12,468.41	$12,468.41	$12,468.41	$98.23
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$6,398.64	$6,168.00	$12,566.64	$12,468.41	$12,468.41	$12,468.41	$12,468.41	$98.23
21600	MATERIAL DE LIMPIEZA	$1,201.25	$2,068.85	$3,270.10	$3,445.10	$3,445.10	$3,445.10	$3,445.10	-$175.00
21601	MATERIAL DE LIMPIEZA	$1,201.25	$2,068.85	$3,270.10	$3,445.10	$3,445.10	$3,445.10	$3,445.10	-$175.00
22000	**ALIMENTOS Y UTENSILIOS**	**$26,529.35**	-$14,906.00	**$11,623.35**	**$7,179.00**	**$7,179.00**	**$7,179.00**	**$7,179.00**	**$4,444.35**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$26,529.35	-$14,906.00	$11,623.35	$7,179.00	$7,179.00	$7,179.00	$7,179.00	$4,444.35
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$26,529.35	-$14,906.00	$11,623.35	$7,179.00	$7,179.00	$7,179.00	$7,179.00	$4,444.35
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$72,256.79**	-$40,900.00	**$31,356.79**	**$28,425.41**	**$28,425.41**	**$28,425.41**	**$28,425.41**	**$2,931.38**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$72,256.79	-$40,900.00	$31,356.79	$28,425.41	$28,425.41	$28,425.41	$28,425.41	$2,931.38
26101	COMBUSTIBLES	$72,256.79	-$40,900.00	$31,356.79	$28,425.41	$28,425.41	$28,425.41	$28,425.41	$2,931.38
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$1,888.32**	**$5,032.24**	**$6,920.56**	**$6,920.56**	**$6,920.56**	**$6,920.56**	**$6,920.56**	**$0.00**
29100	HERRAMIENTAS MENORES	$1,888.32	$5,032.24	$6,920.56	$6,920.56	$6,920.56	$6,920.56	$6,920.56	$0.00
29101	HERRAMIENTAS MENORES	$1,888.32	$5,032.24	$6,920.56	$6,920.56	$6,920.56	$6,920.56	$6,920.56	$0.00
30000	**SERVICIOS GENERALES**	**$201,038.41**	-$23,919.12	**$177,119.29**	**$74,861.58**	**$74,861.58**	**$74,861.58**	**$74,861.58**	**$102,257.71**
31000	**SERVICIOS BASICOS**	**$11,107.33**	-$8,318.58	**$2,788.75**	**$4,188.19**	**$4,188.19**	**$4,188.19**	**$4,188.19**	-$1,399.44
31100	ENERGIA ELECTRICA	$3,627.68	-$838.93	$2,788.75	$4,188.19	$4,188.19	$4,188.19	$4,188.19	-$1,399.44
31101	ENERGIA ELECTRICA	$3,627.68	-$838.93	$2,788.75	$4,188.19	$4,188.19	$4,188.19	$4,188.19	-$1,399.44
31400	TELEFONIA TRADICIONAL	$7,479.65	-$7,479.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

31401	TELEFO TRADICIONAL	$7,479.65	-$7,479.65	0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$11,201.26**	**-$11,200.54**	**0.72**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.72**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$645.54	-$645.54	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35101	MANTENIMIENTO Y CONSERVACION DE	$645.54	-$645.54	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$10,555.72	-$10,555.00	$0.72	$0.00	$0.00	$0.00	$0.00	$0.72
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$10,555.72	-$10,555.00	$0.72	$0.00	$0.00	$0.00	$0.00	$0.72
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$2,070.68**	**$0.00**	**$2,070.68**	**$616.00**	**$616.00**	**$616.00**	**$616.00**	**$1,454.68**
37500	VIATICOS EN EL PAIS	$2,070.68	$0.00	$2,070.68	$616.00	$616.00	$616.00	$616.00	$1,454.68
37501	VIATICOS EN EL PAIS	$2,070.68	$0.00	$2,070.68	$616.00	$616.00	$616.00	$616.00	$1,454.68
38000	**SERVICIOS OFICIALES**	**$176,659.14**	**-$4,400.00**	**$172,259.14**	**$70,057.39**	**$70,057.39**	**$70,057.39**	**$70,057.39**	**$102,201.75**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$176,659.14	-$4,400.00	$172,259.14	$70,057.39	$70,057.39	$70,057.39	$70,057.39	$102,201.75
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$176,659.14	-$4,400.00	$172,259.14	$70,057.39	$70,057.39	$70,057.39	$70,057.39	$102,201.75
50000	**BIENES MUEBLES, INMUEBLES E**	**$8,987.06**	**$1,013.00**	**$10,000.06**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10,000.06**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$8,987.06**	**$1,013.00**	**$10,000.06**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10,000.06**
51100	MUEBLES DE OFICINA Y ESTANTERIA	$8,987.06	$1,013.00	$10,000.06	$0.00	$0.00	$0.00	$0.00	$10,000.06
51101	MUEBLES DE OFICINA Y ESTANTERÍA	$8,987.06	$1,013.00	$10,000.06	$0.00	$0.00	$0.00	$0.00	$10,000.06
	CABILDO	**$2,813,119.41**	**-$75,001.87**	**$2,738,117.54**	**$2,271,193.44**	**$2,271,193.44**	**$2,271,193.44**	**$2,271,193.44**	**$466,924.10**

201 DESPACHO DEL SÍNDICO

10000	**SERVICIOS PERSONALES**	**$3,682,133.68**	**-$408,323.62**	**$3,273,810.06**	**$3,031,874.90**	**$3,031,874.90**	**$3,031,874.90**	**$3,031,874.90**	**$241,935.16**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$2,005,168.43**	**-$408,570.00**	**$1,596,598.43**	**$1,590,140.94**	**$1,590,140.94**	**$1,590,140.94**	**$1,590,140.94**	**$6,457.49**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$2,005,168.43	-$408,570.00	$1,596,598.43	$1,590,140.94	$1,590,140.94	$1,590,140.94	$1,590,140.94	$6,457.49
11301	SUELDOS	$2,005,168.43	-$408,570.00	$1,596,598.43	$1,590,140.94	$1,590,140.94	$1,590,140.94	$1,590,140.94	$6,457.49
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$1,311,017.77**	**-$9,753.62**	**$1,301,264.15**	**$1,441,733.96**	**$1,441,733.96**	**$1,441,733.96**	**$1,441,733.96**	**-$140,469.81**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$98,405.82	$46,756.36	$145,162.18	$160,694.54	$160,694.54	$160,694.54	$160,694.54	-$15,532.36
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$98,405.82	$46,756.36	$145,162.18	$160,694.54	$160,694.54	$160,694.54	$160,694.54	-$15,532.36
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$363,011.49	-$23,635.57	$339,375.92	$375,907.21	$375,907.21	$375,907.21	$375,907.21	-$36,531.29
13201	PRIMA VACACIONAL	$37,813.70	-$19,657.87	$18,155.83	$25,966.32	$25,966.32	$25,966.32	$25,966.32	-$7,810.49
13202	GRATIFICACIÓN FIN DE AÑO	$325,197.79	-$3,977.70	$321,220.09	$349,940.89	$349,940.89	$349,940.89	$349,940.89	-$28,720.80
13300	HORAS EXTRAORDINARIAS	$94,369.01	-$36,949.24	$57,419.77	$80,277.12	$80,277.12	$80,277.12	$80,277.12	-$22,857.35
13301	REMUNERACIONES POR HORAS	$94,369.01	-$36,949.24	$57,419.77	$80,277.12	$80,277.12	$80,277.12	$80,277.12	-$22,857.35
13400	COMPENSACIONES	$755,231.45	$4,074.83	$759,306.28	$824,855.09	$824,855.09	$824,855.09	$824,855.09	-$65,548.81
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$7,247.25	$7,247.25	$7,247.25	$7,247.25	$7,247.25	$7,247.25	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$755,231.45	-$3,172.42	$752,059.03	$817,607.84	$817,607.84	$817,607.84	$817,607.84	-$65,548.81
14000	**SEGURIDAD SOCIAL**	**$365,947.48**	**$10,000.00**	**$375,947.48**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$375,947.48**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$365,947.48	$10,000.00	$375,947.48	$0.00	$0.00	$0.00	$0.00	$375,947.48
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$365,947.48	$0.00	$365,947.48	$0.00	$0.00	$0.00	$0.00	$365,947.48
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$7,500.00	$7,500.00	$0.00	$0.00	$0.00	$0.00	$7,500.00
20000	**MATERIALES Y SUMINISTROS**	**$230,629.84**	**-$109,881.43**	**$120,748.41**	**$116,992.95**	**$115,692.95**	**$115,692.95**	**$115,692.95**	**$5,055.46**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$39,409.49**	**-$4,816.09**	**$34,593.40**	**$22,630.88**	**$22,630.88**	**$22,630.88**	**$22,630.88**	**$11,962.52**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$32,782.09	-$12,654.20	$20,127.89	$20,127.89	$20,127.89	$20,127.89	$20,127.89	$0.00
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$32,782.09	-$12,654.20	$20,127.89	$20,127.89	$20,127.89	$20,127.89	$20,127.89	$0.00
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$3,385.80	-$2,863.80	$522.00	$522.00	$522.00	$522.00	$522.00	$0.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$3,385.80	-$2,863.80	$522.00	$522.00	$522.00	$522.00	$522.00	$0.00
21500	MATERIAL IMPRESO E INFORMACION DIGITAL	$1,962.52	$10,000.00	$11,962.52	$0.00	$0.00	$0.00	$0.00	$11,962.52
21501	MATERIAL PARA INFORMACION	$1,962.52	$10,000.00	$11,962.52	$0.00	$0.00	$0.00	$0.00	$11,962.52
21600	MATERIAL DE LIMPIEZA	$1,279.08	$701.91	$1,980.99	$1,980.99	$1,980.99	$1,980.99	$1,980.99	$0.00
21601	MATERIAL DE LIMPIEZA	$1,279.08	$701.91	$1,980.99	$1,980.99	$1,980.99	$1,980.99	$1,980.99	$0.00
22000	**ALIMENTOS Y UTENSILIOS**	**$16,671.08**	**$2,000.00**	**$18,671.08**	**$21,426.88**	**$21,426.88**	**$21,426.88**	**$21,426.88**	**-$2,755.80**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$16,671.08	$2,000.00	$18,671.08	$21,426.88	$21,426.88	$21,426.88	$21,426.88	-$2,755.80

22101	PRODU[illegible]S ALIMENTICIOS PARA EL PERSONAL	$16,671.08	$2,000.00	$[illegible]1.08	$21,426.88	$21,426.88	$21,426.88	$21,426.88	-$2,755.80
24000	**MATERIAL[illegible] Y ARTICULOS DE CONSTRUCCION Y**	**$56,564.17**	**-$36,537.20**	**$2[illegible]26.97**	**$20,026.97**	**$20,026.97**	**$20,026.97**	**$20,026.97**	**$0.00**
24200	CEMENTO Y PRODUCTOS DE CONCRETO	$56,564.17	-$36,537.20	$20,026.97	$20,026.97	$20,026.97	$20,026.97	$20,026.97	$0.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	$56,564.17	-$36,537.20	$20,026.97	$20,026.97	$20,026.97	$20,026.97	$20,026.97	$0.00
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$61,712.42**	**-$31,828.14**	**$29,884.28**	**$35,950.48**	**$35,950.48**	**$35,950.48**	**$35,950.48**	**-$6,066.20**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$61,712.42	-$31,828.14	$29,884.28	$35,950.48	$35,950.48	$35,950.48	$35,950.48	-$6,066.20
26101	COMBUSTIBLES	$61,712.42	-$35,828.14	$25,884.28	$33,252.80	$33,252.80	$33,252.80	$33,252.80	-$7,368.52
26102	LUBRICANTES Y ADITIVOS	$0.00	$4,000.00	$4,000.00	$2,697.68	$2,697.68	$2,697.68	$2,697.68	$1,302.32
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$56,272.68**	**-$38,700.00**	**$17,572.68**	**$16,957.74**	**$15,657.74**	**$15,657.74**	**$15,657.74**	**$1,914.94**
29100	HERRAMIENTAS MENORES	$56,272.68	-$40,000.00	$16,272.68	$15,657.74	$15,657.74	$15,657.74	$15,657.74	$614.94
29101	HERRAMIENTAS MENORES	$56,272.68	-$40,000.00	$16,272.68	$15,657.74	$15,657.74	$15,657.74	$15,657.74	$614.94
29600	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$1,300.00	$1,300.00	$1,300.00	$0.00	$0.00	$0.00	$1,300.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$1,300.00	$1,300.00	$1,300.00	$0.00	$0.00	$0.00	$1,300.00
30000	**SERVICIOS GENERALES**	**$461,242.35**	**-$1,486.30**	**$459,756.05**	**$652,965.36**	**$652,814.56**	**$629,614.56**	**$629,614.56**	**-$193,058.51**
31000	**SERVICIOS BASICOS**	**$28,001.39**	**-$22,355.46**	**$5,645.93**	**$8,059.45**	**$8,059.45**	**$8,059.45**	**$8,059.45**	**-$2,413.52**
31100	ENERGIA ELECTRICA	$6,789.35	-$1,570.04	$5,219.31	$7,838.45	$7,838.45	$7,838.45	$7,838.45	-$2,619.14
31101	ENERGIA ELECTRICA	$6,789.35	-$1,570.04	$5,219.31	$7,838.45	$7,838.45	$7,838.45	$7,838.45	-$2,619.14
31300	AGUA	$18,926.62	-$18,500.00	$426.62	$221.00	$221.00	$221.00	$221.00	$205.62
31301	AGUA	$18,926.62	-$18,500.00	$426.62	$221.00	$221.00	$221.00	$221.00	$205.62
31400	TELEFONIA TRADICIONAL	$2,285.42	-$2,285.42	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31401	TELEFONIA TRADICIONAL	$2,285.42	-$2,285.42	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
32000	**SERVICIO DE ARRENDAMIENTO**	**$31,903.84**	**$0.00**	**$31,903.84**	**$36,749.99**	**$36,749.99**	**$36,749.99**	**$36,749.99**	**-$4,846.15**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$31,903.84	$0.00	$31,903.84	$36,749.99	$36,749.99	$36,749.99	$36,749.99	-$4,846.15
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$31,903.84	$0.00	$31,903.84	$36,749.99	$36,749.99	$36,749.99	$36,749.99	-$4,846.15
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS,**	**$331,347.29**	**$8,219.54**	**$339,566.83**	**$536,315.12**	**$536,315.12**	**$513,115.12**	**$513,115.12**	**-$196,748.29**
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	$325,969.58	$8,219.54	$334,189.12	$535,390.12	$535,390.12	$512,190.12	$512,190.12	-$201,201.00
33101	SERVICIOS LEGALES, DE CONTABILIDAD,	$325,969.58	$8,219.54	$334,189.12	$535,390.12	$535,390.12	$512,190.12	$512,190.12	-$201,201.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO,	$5,377.71	$0.00	$5,377.71	$925.00	$925.00	$925.00	$925.00	$4,452.71
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	$5,377.71	$0.00	$5,377.71	$925.00	$925.00	$925.00	$925.00	$4,452.71
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y**	**$882.01**	**-$518.01**	**$364.00**	**$455.00**	**$455.00**	**$455.00**	**$455.00**	**-$91.00**
34700	FLETES Y MANIOBRAS	$882.01	-$518.01	$364.00	$455.00	$455.00	$455.00	$455.00	-$91.00
34701	FLETES Y MANIOBRAS	$882.01	-$518.01	$364.00	$455.00	$455.00	$455.00	$455.00	-$91.00
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$22,594.61**	**-$7,849.00**	**$14,745.61**	**$7,111.54**	**$6,960.74**	**$6,960.74**	**$6,960.74**	**$7,784.87**
35200	INSTALACION, REPARACION Y MANTENIMIENTO	$162.51	$0.00	$162.51	$0.00	$0.00	$0.00	$0.00	$162.51
35201	MANTENIMIENTO Y CONSERVACION DE	$162.51	$0.00	$162.51	$0.00	$0.00	$0.00	$0.00	$162.51
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$22,432.10	-$8,000.00	$14,432.10	$6,960.74	$6,960.74	$6,960.74	$6,960.74	$7,471.36
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$22,432.10	-$8,000.00	$14,432.10	$6,960.74	$6,960.74	$6,960.74	$6,960.74	$7,471.36
35700	INSTALACION, REPARACION Y MANTENIMIENTO	$0.00	$151.00	$151.00	$150.80	$0.00	$0.00	$0.00	$151.00
35701	MANTENIMIENTO Y CONSERVACION DE	$0.00	$151.00	$151.00	$150.80	$0.00	$0.00	$0.00	$151.00
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$18,280.75**	**$21,016.63**	**$39,297.38**	**$31,554.03**	**$31,554.03**	**$31,554.03**	**$31,554.03**	**$7,743.35**
37200	PASAJES TERRESTRES	$1,087.34	$0.00	$1,087.34	$0.00	$0.00	$0.00	$0.00	$1,087.34
37201	PASAJES TERRESTRES	$1,087.34	$0.00	$1,087.34	$0.00	$0.00	$0.00	$0.00	$1,087.34
37500	VIATICOS EN EL PAIS	$17,193.41	$21,016.63	$38,210.04	$31,554.03	$31,554.03	$31,554.03	$31,554.03	$6,656.01
37501	VIATICOS EN EL PAIS	$17,193.41	$21,016.63	$38,210.04	$31,554.03	$31,554.03	$31,554.03	$31,554.03	$6,656.01
38000	**SERVICIOS OFICIALES**	**$28,232.46**	**$0.00**	**$28,232.46**	**$32,720.23**	**$32,720.23**	**$32,720.23**	**$32,720.23**	**-$4,487.77**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$28,232.46	$0.00	$28,232.46	$32,720.23	$32,720.23	$32,720.23	$32,720.23	-$4,487.77
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$28,232.46	$0.00	$28,232.46	$32,720.23	$32,720.23	$32,720.23	$32,720.23	-$4,487.77
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$3,000.00**	**$3,000.00**	**$1,392.00**	**$1,392.00**	**$1,392.00**	**$1,392.00**	**$1,608.00**
44000	**AYUDAS SOCIALES**	**$0.00**	**$3,000.00**	**$3,000.00**	**$1,392.00**	**$1,392.00**	**$1,392.00**	**$1,392.00**	**$1,608.00**
44100	AYUDAS SOCIALES A PERSONAS	$0.00	$3,000.00	$3,000.00	$1,392.00	$1,392.00	$1,392.00	$1,392.00	$1,608.00
44101	AYUDAS SOCIALES A PERSONAS	$0.00	$3,000.00	$3,000.00	$1,392.00	$1,392.00	$1,392.00	$1,392.00	$1,608.00

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50000	**BIENES EBLES, INMUEBLES E**	**$22,460.57**	-$22,460.00	0.57	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.57**
51000	**MOBILIAR. Y EQUIPO DE ADMINISTRACION**	**$22,460.57**	-$22,460.00	0.57	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.57**
51100	MUEBLES DE OFICINA Y ESTANTERIA	$10,285.26	-$10,285.00	$0.26	$0.00	$0.00	$0.00	$0.00	$0.26
51101	MUEBLES DE OFICINA Y ESTANTERÍA	$10,285.26	-$10,285.00	$0.26	$0.00	$0.00	$0.00	$0.00	$0.26
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$12,175.31	-$12,175.00	$0.31	$0.00	$0.00	$0.00	$0.00	$0.31
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$12,175.31	-$12,175.00	$0.31	$0.00	$0.00	$0.00	$0.00	$0.31
	DESPACHO DEL SÍNDICO	**$4,396,466.44**	**-$539,151.35**	**$3,857,315.09**	**$3,803,225.21**	**$3,801,774.41**	**$3,778,574.41**	**$3,778,574.41**	**$55,540.68**

301 DESPACHO DEL PRESIDENTE

10000	**SERVICIOS PERSONALES**	**$2,278,818.86**	**$421,127.13**	**$2,699,945.99**	**$2,642,561.71**	**$2,642,561.71**	**$2,642,561.71**	**$2,642,561.71**	**$57,384.28**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$925,302.00**	**$372,906.86**	**$1,298,208.86**	**$1,676,464.32**	**$1,676,464.32**	**$1,676,464.32**	**$1,676,464.32**	**-$378,255.46**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$925,302.00	$372,906.86	$1,298,208.86	$1,676,464.32	$1,676,464.32	$1,676,464.32	$1,676,464.32	-$378,255.46
11301	SUELDOS	$925,302.00	$372,906.86	$1,298,208.86	$1,676,464.32	$1,676,464.32	$1,676,464.32	$1,676,464.32	-$378,255.46
12000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$12.00**	**$0.00**	**$12.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12.00**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$1,008,776.35**	**$38,220.27**	**$1,046,996.62**	**$966,097.39**	**$966,097.39**	**$966,097.39**	**$966,097.39**	**$80,899.23**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$18,569.88	$26,913.94	$45,483.82	$91,072.94	$91,072.94	$91,072.94	$91,072.94	-$45,589.12
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$18,569.88	$26,913.94	$45,483.82	$91,072.94	$91,072.94	$91,072.94	$91,072.94	-$45,589.12
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$221,509.61	-$8,569.88	$212,939.73	$105,003.38	$105,003.38	$105,003.38	$105,003.38	$107,936.35
13201	PRIMA VACACIONAL	$23,073.92	-$8,569.88	$14,504.04	$9,087.29	$9,087.29	$9,087.29	$9,087.29	$5,416.75
13202	GRATIFICACIÓN FIN DE AÑO	$198,435.69	$0.00	$198,435.69	$95,916.09	$95,916.09	$95,916.09	$95,916.09	$102,519.60
13300	HORAS EXTRAORDINARIAS	$9,602.86	$29,876.21	$39,479.07	$51,144.18	$51,144.18	$51,144.18	$51,144.18	-$11,665.11
13301	REMUNERACIONES POR HORAS	$9,602.86	$29,876.21	$39,479.07	$51,144.18	$51,144.18	$51,144.18	$51,144.18	-$11,665.11
13400	COMPENSACIONES	$759,094.00	-$10,000.00	$749,094.00	$718,876.89	$718,876.89	$718,876.89	$718,876.89	$30,217.11
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$759,094.00	-$10,000.00	$749,094.00	$718,876.89	$718,876.89	$718,876.89	$718,876.89	$30,217.11
14000	**SEGURIDAD SOCIAL**	**$344,728.51**	**$10,000.00**	**$354,728.51**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$354,728.51**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$344,716.51	$10,000.00	$354,716.51	$0.00	$0.00	$0.00	$0.00	$354,716.51
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$344,704.51	$0.00	$344,704.51	$0.00	$0.00	$0.00	$0.00	$344,704.51
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
14301	PAGAS DE DEFUNCIÓN, PENSIONES Y	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
20000	**MATERIALES Y SUMINISTROS**	**$780,364.90**	**-$139,282.91**	**$641,081.99**	**$413,548.52**	**$410,764.52**	**$410,091.72**	**$404,715.12**	**$230,317.47**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$151,041.20**	**-$2,337.71**	**$148,703.49**	**$111,200.06**	**$110,330.06**	**$109,657.26**	**$109,657.26**	**$38,373.43**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$138,935.70	-$67,941.00	$70,994.70	$60,849.66	$59,979.66	$59,306.86	$59,306.86	$11,015.04
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$138,935.70	-$67,941.00	$70,994.70	$60,849.66	$59,979.66	$59,306.86	$59,306.86	$11,015.04
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$0.00	$65,603.29	$65,603.29	$38,438.00	$38,438.00	$38,438.00	$38,438.00	$27,165.29
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$0.00	$65,603.29	$65,603.29	$38,438.00	$38,438.00	$38,438.00	$38,438.00	$27,165.29
21600	MATERIAL DE LIMPIEZA	$12,105.50	$0.00	$12,105.50	$11,912.40	$11,912.40	$11,912.40	$11,912.40	$193.10
21601	MATERIAL DE LIMPIEZA	$12,105.50	$0.00	$12,105.50	$11,912.40	$11,912.40	$11,912.40	$11,912.40	$193.10
22000	**ALIMENTOS Y UTENSILIOS**	**$295,421.08**	**-$17,401.20**	**$278,019.88**	**$118,171.30**	**$116,257.30**	**$116,257.30**	**$110,880.70**	**$161,762.58**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$295,421.08	-$17,401.20	$278,019.88	$118,171.30	$116,257.30	$116,257.30	$110,880.70	$161,762.58
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$295,421.08	-$17,401.20	$278,019.88	$118,171.30	$116,257.30	$116,257.30	$110,880.70	$161,762.58
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$5,096.15**	**$7,752.00**	**$12,848.15**	**$11,391.80**	**$11,391.80**	**$11,391.80**	**$11,391.80**	**$1,456.35**
24200	CEMENTO Y PRODUCTOS DE CONCRETO	$4,466.96	-$2,500.00	$1,966.96	$540.00	$540.00	$540.00	$540.00	$1,426.96
24201	CEMENTO Y PRODUCTOS DE CONCRETO	$4,466.96	-$2,500.00	$1,966.96	$540.00	$540.00	$540.00	$540.00	$1,426.96
24600	MATERIAL ELECTRICO Y ELECTRONICO	$629.19	-$600.00	$29.19	$0.00	$0.00	$0.00	$0.00	$29.19
24601	MATERIAL ELECTRICO Y ELECTRONICO	$629.19	-$600.00	$29.19	$0.00	$0.00	$0.00	$0.00	$29.19
24900	OTROS MATERIALES Y ARTICULOS DE	$0.00	$10,852.00	$10,852.00	$10,851.80	$10,851.80	$10,851.80	$10,851.80	$0.20

24901	OTROS [illegible]ERIALES Y ARTICULOS DE	$0.00	$10,852.00	$[illegible]2.00	$10,851.80	$10,851.80	$10,851.80	$10,851.80	$0.20
25000	**PRODUC[illegible] QUIMICOS, FARMACEUTICOS Y DE**	**$5,652.89**	**$0.00**	**$[illegible]2.89**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,652.89**
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	$5,652.89	$0.00	$5,652.89	$0.00	$0.00	$0.00	$0.00	$5,652.89
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	$5,652.89	$0.00	$5,652.89	$0.00	$0.00	$0.00	$0.00	$5,652.89
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$254,813.17**	**-$130,796.00**	**$124,017.17**	**$75,347.60**	**$75,347.60**	**$75,347.60**	**$75,347.60**	**$48,669.57**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$254,813.17	-$130,796.00	$124,017.17	$75,347.60	$75,347.60	$75,347.60	$75,347.60	$48,669.57
26101	COMBUSTIBLES	$254,273.27	-$130,796.00	$123,477.27	$75,347.60	$75,347.60	$75,347.60	$75,347.60	$48,129.67
26102	LUBRICANTES Y ADITIVOS	$539.90	$0.00	$539.90	$0.00	$0.00	$0.00	$0.00	$539.90
27000	**VESTUARIO, BLANCOS, PRENDAS DE**	**$848.54**	**$0.00**	**$848.54**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$848.54**
27100	VESTUARIO Y UNIFORMES	$848.54	$0.00	$848.54	$0.00	$0.00	$0.00	$0.00	$848.54
27101	VESTUARIOS Y UNIFORMES	$848.54	$0.00	$848.54	$0.00	$0.00	$0.00	$0.00	$848.54
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$67,491.87**	**$3,500.00**	**$70,991.87**	**$97,437.76**	**$97,437.76**	**$97,437.76**	**$97,437.76**	**-$26,445.89**
29100	HERRAMIENTAS MENORES	$67,491.87	$0.00	$67,491.87	$97,437.76	$97,437.76	$97,437.76	$97,437.76	-$29,945.89
29101	HERRAMIENTAS MENORES	$67,491.87	$0.00	$67,491.87	$97,437.76	$97,437.76	$97,437.76	$97,437.76	-$29,945.89
29300	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$3,500.00	$3,500.00	$0.00	$0.00	$0.00	$0.00	$3,500.00
29301	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$3,500.00	$3,500.00	$0.00	$0.00	$0.00	$0.00	$3,500.00
30000	**SERVICIOS GENERALES**	**$3,657,631.43**	**-$1,480,619.89**	**$2,177,011.54**	**$1,700,952.10**	**$1,697,472.10**	**$1,548,472.10**	**$1,548,472.10**	**$479,539.44**
31000	**SERVICIOS BASICOS**	**$126,124.81**	**$15,281.21**	**$141,406.02**	**$158,936.50**	**$158,936.50**	**$158,936.50**	**$158,936.50**	**-$17,530.48**
31100	ENERGIA ELECTRICA	$63,506.05	-$24,105.46	$39,400.59	$59,172.50	$59,172.50	$59,172.50	$59,172.50	-$19,771.91
31101	ENERGIA ELECTRICA	$63,506.05	-$24,105.46	$39,400.59	$59,172.50	$59,172.50	$59,172.50	$59,172.50	-$19,771.91
31300	AGUA	$20,034.12	$7,500.00	$27,534.12	$27,243.00	$27,243.00	$27,243.00	$27,243.00	$291.12
31301	AGUA	$20,034.12	$7,500.00	$27,534.12	$27,243.00	$27,243.00	$27,243.00	$27,243.00	$291.12
31400	TELEFONIA TRADICIONAL	$42,584.64	$31,886.67	$74,471.31	$72,521.00	$72,521.00	$72,521.00	$72,521.00	$1,950.31
31401	TELEFONIA TRADICIONAL	$42,584.64	$31,886.67	$74,471.31	$72,521.00	$72,521.00	$72,521.00	$72,521.00	$1,950.31
32000	**SERVICIO DE ARRENDAMIENTO**	**$95,728.14**	**-$44,558.00**	**$51,170.14**	**$64,474.23**	**$64,474.23**	**$64,474.23**	**$64,474.23**	**-$13,304.09**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$95,728.14	-$44,558.00	$51,170.14	$64,474.23	$64,474.23	$64,474.23	$64,474.23	-$13,304.09
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$95,728.14	-$44,558.00	$51,170.14	$64,474.23	$64,474.23	$64,474.23	$64,474.23	-$13,304.09
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS,**	**$1,270,868.73**	**-$630,743.23**	**$640,125.50**	**$571,619.22**	**$571,619.22**	**$422,619.22**	**$422,619.22**	**$68,506.28**
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	$1,201,218.47	-$681,243.23	$519,975.24	$567,619.22	$567,619.22	$422,619.22	$422,619.22	-$47,643.98
33101	SERVICIOS LEGALES, DE CONTABILIDAD,	$1,201,218.47	-$681,243.23	$519,975.24	$567,619.22	$567,619.22	$422,619.22	$422,619.22	-$47,643.98
33300	SERVICIOS DE CONSULTORIA ADMINISTRATIVA,	$52,542.60	$0.00	$52,542.60	$0.00	$0.00	$0.00	$0.00	$52,542.60
33302	SERVICIOS DE CONSULTORIAS	$52,542.60	$0.00	$52,542.60	$0.00	$0.00	$0.00	$0.00	$52,542.60
33400	SERVICIOS DE CAPACITACION	$0.00	$10,000.00	$10,000.00	$4,000.00	$4,000.00	$0.00	$0.00	$6,000.00
33401	SERVICIOS DE CAPACITACION	$0.00	$10,000.00	$10,000.00	$4,000.00	$4,000.00	$0.00	$0.00	$6,000.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO,	$17,107.66	$40,500.00	$57,607.66	$0.00	$0.00	$0.00	$0.00	$57,607.66
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	$17,107.66	$40,500.00	$57,607.66	$0.00	$0.00	$0.00	$0.00	$57,607.66
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y**	**$3,432.08**	**-$1,716.08**	**$1,716.00**	**$1,716.00**	**$1,716.00**	**$1,716.00**	**$1,716.00**	**$0.00**
34700	FLETES Y MANIOBRAS	$3,432.08	-$1,716.08	$1,716.00	$1,716.00	$1,716.00	$1,716.00	$1,716.00	$0.00
34701	FLETES Y MANIOBRAS	$3,432.08	-$1,716.08	$1,716.00	$1,716.00	$1,716.00	$1,716.00	$1,716.00	$0.00
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$182,054.50**	**-$54,113.79**	**$127,940.71**	**$95,512.64**	**$95,512.64**	**$95,512.64**	**$95,512.64**	**$32,428.07**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$49,600.52	-$3,226.81	$46,373.71	$46,373.71	$46,373.71	$46,373.71	$46,373.71	$0.00
35101	MANTENIMIENTO Y CONSERVACION DE	$49,600.52	-$3,226.81	$46,373.71	$46,373.71	$46,373.71	$46,373.71	$46,373.71	$0.00
35200	INSTALACION, REPARACION Y MANTENIMIENTO	$1,042.49	$33,957.51	$35,000.00	$0.00	$0.00	$0.00	$0.00	$35,000.00
35201	MANTENIMIENTO Y CONSERVACION DE	$1,042.49	$33,957.51	$35,000.00	$0.00	$0.00	$0.00	$0.00	$35,000.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$131,411.49	-$84,844.49	$46,567.00	$49,138.93	$49,138.93	$49,138.93	$49,138.93	-$2,571.93
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$131,411.49	-$84,844.49	$46,567.00	$49,138.93	$49,138.93	$49,138.93	$49,138.93	-$2,571.93
36000	**SERVICIOS DE COMUNICACION SOCIAL Y**	**$21,704.49**	**$0.00**	**$21,704.49**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$21,704.49**
36100	DIFUSION POR RADIO, TELEVISION Y OTROS	$18,183.00	$0.00	$18,183.00	$0.00	$0.00	$0.00	$0.00	$18,183.00
36101	DIFUSION POR RADIO, TELEVISION Y OTROS	$18,183.00	$0.00	$18,183.00	$0.00	$0.00	$0.00	$0.00	$18,183.00
36900	OTROS SERVICIOS DE INFORMACION	$3,521.49	$0.00	$3,521.49	$0.00	$0.00	$0.00	$0.00	$3,521.49
36901	OTROS SERVICIOS DE INFORMACION	$3,521.49	$0.00	$3,521.49	$0.00	$0.00	$0.00	$0.00	$3,521.49

37000	**SERVICIO[illegible]E TRASLADO Y VIATICOS**	**$243,257.80**	-$13,000.00	**$2[illegible]7.80**	**$116,308.54**	**$116,308.54**	**$116,308.54**	**$116,308.54**	**$113,949.26**
37500	VIATICO[illegible]N EL PAIS	$243,257.80	-$13,000.00	$2[illegible]7.80	$116,308.54	$116,308.54	$116,308.54	$116,308.54	$113,949.26
37501	VIATICOS EN EL PAIS	$243,257.80	-$13,000.00	$230,257.80	$116,308.54	$116,308.54	$116,308.54	$116,308.54	$113,949.26
38000	**SERVICIOS OFICIALES**	**$1,714,460.88**	**-$756,900.00**	**$957,560.88**	**$687,254.97**	**$687,254.97**	**$687,254.97**	**$687,254.97**	**$270,305.91**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$1,714,460.88	-$756,900.00	$957,560.88	$687,254.97	$687,254.97	$687,254.97	$687,254.97	$270,305.91
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$1,714,460.88	-$756,900.00	$957,560.88	$687,254.97	$687,254.97	$687,254.97	$687,254.97	$270,305.91
39000	**OTROS SERVICIOS GENERALES**	**$0.00**	**$5,130.00**	**$5,130.00**	**$5,130.00**	**$1,650.00**	**$1,650.00**	**$1,650.00**	**$3,480.00**
39900	OTROS SERVICIOS GENERALES	$0.00	$5,130.00	$5,130.00	$5,130.00	$1,650.00	$1,650.00	$1,650.00	$3,480.00
39901	SERVICIOS ASISTENCIALES	$0.00	$3,480.00	$3,480.00	$3,480.00	$0.00	$0.00	$0.00	$3,480.00
39907	OTROS SERVICIOS	$0.00	$1,650.00	$1,650.00	$1,650.00	$1,650.00	$1,650.00	$1,650.00	$0.00
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$860,635.05**	**-$255,481.99**	**$605,153.06**	**$117,776.68**	**$117,776.68**	**$117,776.68**	**$117,776.68**	**$487,376.38**
41000	**TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL**	**$0.00**	**$5,000.00**	**$5,000.00**	**$4,899.00**	**$4,899.00**	**$4,899.00**	**$4,899.00**	**$101.00**
41500	TRANSFERENCIAS INTERNAS OTORGADAS A	$0.00	$5,000.00	$5,000.00	$4,899.00	$4,899.00	$4,899.00	$4,899.00	$101.00
41502	TRANSFERENCIAS PARA GASTOS DE	$0.00	$5,000.00	$5,000.00	$4,899.00	$4,899.00	$4,899.00	$4,899.00	$101.00
44000	**AYUDAS SOCIALES**	**$860,635.05**	**-$260,481.99**	**$600,153.06**	**$112,877.68**	**$112,877.68**	**$112,877.68**	**$112,877.68**	**$487,275.38**
44100	AYUDAS SOCIALES A PERSONAS	$860,635.05	-$260,481.99	$600,153.06	$112,877.68	$112,877.68	$112,877.68	$112,877.68	$487,275.38
44101	AYUDAS SOCIALES A PERSONAS	$860,635.05	-$260,481.99	$600,153.06	$112,877.68	$112,877.68	$112,877.68	$112,877.68	$487,275.38
50000	**BIENES MUEBLES, INMUEBLES E**	**$62,866.22**	**-$35,649.00**	**$27,217.22**	**$4,799.00**	**$4,799.00**	**$4,799.00**	**$4,799.00**	**$22,418.22**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$27,837.82**	**-$5,621.00**	**$22,216.82**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$22,216.82**
51100	MUEBLES DE OFICINA Y ESTANTERIA	$8,819.85	-$5,621.00	$3,198.85	$0.00	$0.00	$0.00	$0.00	$3,198.85
51101	MUEBLES DE OFICINA Y ESTANTERÍA	$8,819.85	-$5,621.00	$3,198.85	$0.00	$0.00	$0.00	$0.00	$3,198.85
51200	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	$9,926.47	$0.00	$9,926.47	$0.00	$0.00	$0.00	$0.00	$9,926.47
51201	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	$9,926.47	$0.00	$9,926.47	$0.00	$0.00	$0.00	$0.00	$9,926.47
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$9,091.50	$0.00	$9,091.50	$0.00	$0.00	$0.00	$0.00	$9,091.50
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$9,091.50	$0.00	$9,091.50	$0.00	$0.00	$0.00	$0.00	$9,091.50
54000	**VEHICULOS Y EQUIPO DE TRANSPORTE**	**$35,028.40**	**-$35,028.00**	**$0.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.40**
54100	VEHICULOS Y EQUIPO TERRESTRE	$35,028.40	-$35,028.00	$0.40	$0.00	$0.00	$0.00	$0.00	$0.40
54101	AUTOMOVILES Y CAMIONES	$35,028.40	-$35,028.00	$0.40	$0.00	$0.00	$0.00	$0.00	$0.40
56000	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$0.00**	**$5,000.00**	**$5,000.00**	**$4,799.00**	**$4,799.00**	**$4,799.00**	**$4,799.00**	**$201.00**
56400	SISTEMAS DE AIRE ACONDICIONADO,	$0.00	$5,000.00	$5,000.00	$4,799.00	$4,799.00	$4,799.00	$4,799.00	$201.00
56401	SISTEMAS DE AIRE ACONDICIONADO,	$0.00	$5,000.00	$5,000.00	$4,799.00	$4,799.00	$4,799.00	$4,799.00	$201.00
	DESPACHO DEL PRESIDENTE	**$7,640,316.46**	**-$1,489,906.66**	**$6,150,409.80**	**$4,879,638.01**	**$4,873,374.01**	**$4,723,701.21**	**$4,718,324.61**	**$1,277,035.79**

302 SECRETARIA PARTICULAR

10000	**SERVICIOS PERSONALES**	**$2,220,281.10**	**-$154,522.77**	**$2,065,758.33**	**$1,521,824.85**	**$1,521,824.85**	**$1,521,824.85**	**$1,521,824.85**	**$543,933.48**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$982,014.03**	**-$195,647.64**	**$786,366.39**	**$603,183.22**	**$603,183.22**	**$603,183.22**	**$603,183.22**	**$183,183.17**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$982,014.03	-$195,647.64	$786,366.39	$603,183.22	$603,183.22	$603,183.22	$603,183.22	$183,183.17
11301	SUELDOS	$982,014.03	-$195,647.64	$786,366.39	$603,183.22	$603,183.22	$603,183.22	$603,183.22	$183,183.17
12000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$12.00**	**$0.00**	**$12.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12.00**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$1,101,867.47**	**$36,124.87**	**$1,137,992.34**	**$918,641.63**	**$918,641.63**	**$918,641.63**	**$918,641.63**	**$219,350.71**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$236,706.81	$0.00	$236,706.81	$48,560.82	$48,560.82	$48,560.82	$48,560.82	$188,145.99
13201	PRIMA VACACIONAL	$24,656.96	$0.00	$24,656.96	$6,494.93	$6,494.93	$6,494.93	$6,494.93	$18,162.03
13202	GRATIFICACIÓN FIN DE AÑO	$212,049.85	$0.00	$212,049.85	$42,065.89	$42,065.89	$42,065.89	$42,065.89	$169,983.96
13300	HORAS EXTRAORDINARIAS	$47,204.64	$43,737.17	$90,941.81	$111,371.09	$111,371.09	$111,371.09	$111,371.09	-$20,429.28
13301	REMUNERACIONES POR HORAS	$47,204.64	$43,737.17	$90,941.81	$111,371.09	$111,371.09	$111,371.09	$111,371.09	-$20,429.28
13400	COMPENSACIONES	$817,944.02	-$7,612.30	$810,331.72	$758,709.72	$758,709.72	$758,709.72	$758,709.72	$51,622.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$817,944.02	-$7,612.30	$810,331.72	$758,709.72	$758,709.72	$758,709.72	$758,709.72	$51,622.00

14000	**SEGURID[illegible]OCIAL**	**$136,387.60**	**$5,000.00**	**$1[illegible]7.60**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$141,387.60**
14100	APORTA[illegible]NES DE SEGURIDAD SOCIAL	$136,387.60	$5,000.00	$14[illegible]7.60	$0.00	$0.00	$0.00	$0.00	$141,387.60
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$136,387.60	$0.00	$136,387.60	$0.00	$0.00	$0.00	$0.00	$136,387.60
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$9,294.94**	**$0.00**	**$9,294.94**	**$2,000.00**	**$2,000.00**	**$2,000.00**	**$2,000.00**	**$7,294.94**
22000	**ALIMENTOS Y UTENSILIOS**	**$6,577.94**	**$0.00**	**$6,577.94**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$6,577.94**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$6,577.94	$0.00	$6,577.94	$0.00	$0.00	$0.00	$0.00	$6,577.94
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$6,577.94	$0.00	$6,577.94	$0.00	$0.00	$0.00	$0.00	$6,577.94
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$2,717.00**	**$0.00**	**$2,717.00**	**$2,000.00**	**$2,000.00**	**$2,000.00**	**$2,000.00**	**$717.00**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$2,717.00	$0.00	$2,717.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$717.00
26101	COMBUSTIBLES	$2,717.00	$0.00	$2,717.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$717.00
30000	**SERVICIOS GENERALES**	**$22,682.36**	**-$3,309.56**	**$19,372.80**	**$16,522.18**	**$16,522.18**	**$16,522.18**	**$16,522.18**	**$2,850.62**
31000	**SERVICIOS BASICOS**	**$18,803.32**	**-$3,309.56**	**$15,493.76**	**$16,522.18**	**$16,522.18**	**$16,522.18**	**$16,522.18**	-$1,028.42
31100	ENERGIA ELECTRICA	$14,311.02	-$3,309.56	$11,001.46	$16,522.18	$16,522.18	$16,522.18	$16,522.18	-$5,520.72
31101	ENERGIA ELECTRICA	$14,311.02	-$3,309.56	$11,001.46	$16,522.18	$16,522.18	$16,522.18	$16,522.18	-$5,520.72
31300	AGUA	$4,492.30	$0.00	$4,492.30	$0.00	$0.00	$0.00	$0.00	$4,492.30
31301	AGUA	$4,492.30	$0.00	$4,492.30	$0.00	$0.00	$0.00	$0.00	$4,492.30
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$3,879.04**	**$0.00**	**$3,879.04**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,879.04**
37500	VIATICOS EN EL PAIS	$3,879.04	$0.00	$3,879.04	$0.00	$0.00	$0.00	$0.00	$3,879.04
37501	VIATICOS EN EL PAIS	$3,879.04	$0.00	$3,879.04	$0.00	$0.00	$0.00	$0.00	$3,879.04
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$1,591.05**	**$1,591.05**	**$1,591.05**	**$1,591.05**	**$1,591.05**	**$1,591.05**	**$0.00**
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$1,591.05**	**$1,591.05**	**$1,591.05**	**$1,591.05**	**$1,591.05**	**$1,591.05**	**$0.00**
45100	PENSIONES	$0.00	$1,591.05	$1,591.05	$1,591.05	$1,591.05	$1,591.05	$1,591.05	$0.00
45101	PENSIONES	$0.00	$1,591.05	$1,591.05	$1,591.05	$1,591.05	$1,591.05	$1,591.05	$0.00
	SECRETARIA PARTICULAR	**$2,252,258.40**	**-$156,241.28**	**$2,096,017.12**	**$1,541,938.08**	**$1,541,938.08**	**$1,541,938.08**	**$1,541,938.08**	**$554,079.04**

303 COMUNICACIÓN SOCIAL

10000	**SERVICIOS PERSONALES**	**$1,259,013.18**	**-$45,495.09**	**$1,213,518.09**	**$972,535.76**	**$972,535.76**	**$972,535.76**	**$972,535.76**	**$240,982.33**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$738,741.09**	**-$50,000.00**	**$688,741.09**	**$588,356.21**	**$588,356.21**	**$588,356.21**	**$588,356.21**	**$100,384.88**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$738,741.09	-$50,000.00	$688,741.09	$588,356.21	$588,356.21	$588,356.21	$588,356.21	$100,384.88
11301	SUELDOS	$738,741.09	-$50,000.00	$688,741.09	$588,356.21	$588,356.21	$588,356.21	$588,356.21	$100,384.88
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$473,925.65**	**$2,004.91**	**$475,930.56**	**$384,179.55**	**$384,179.55**	**$384,179.55**	**$384,179.55**	**$91,751.01**
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$140,863.84	$0.00	$140,863.84	$58,574.72	$58,574.72	$58,574.72	$58,574.72	$82,289.12
13201	PRIMA VACACIONAL	$14,673.32	$0.00	$14,673.32	$5,518.74	$5,518.74	$5,518.74	$5,518.74	$9,154.58
13202	GRATIFICACIÓN FIN DE AÑO	$126,190.52	$0.00	$126,190.52	$53,055.98	$53,055.98	$53,055.98	$53,055.98	$73,134.54
13300	HORAS EXTRAORDINARIAS	$650.83	$2,004.91	$2,655.74	$6,193.74	$6,193.74	$6,193.74	$6,193.74	-$3,538.00
13301	REMUNERACIONES POR HORAS	$650.83	$2,004.91	$2,655.74	$6,193.74	$6,193.74	$6,193.74	$6,193.74	-$3,538.00
13400	COMPENSACIONES	$332,410.98	$0.00	$332,410.98	$319,411.09	$319,411.09	$319,411.09	$319,411.09	$12,999.89
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$332,410.98	$0.00	$332,410.98	$319,411.09	$319,411.09	$319,411.09	$319,411.09	$12,999.89
14000	**SEGURIDAD SOCIAL**	**$46,346.44**	**$2,500.00**	**$48,846.44**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$48,846.44**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$46,346.44	$2,500.00	$48,846.44	$0.00	$0.00	$0.00	$0.00	$48,846.44
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$46,346.44	$0.00	$46,346.44	$0.00	$0.00	$0.00	$0.00	$46,346.44
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$44,427.43**	**-$23,011.21**	**$21,416.22**	**$4,943.91**	**$4,943.91**	**$4,943.91**	**$4,943.91**	**$16,472.31**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$13,715.12**	**-$9,111.21**	**$4,603.91**	**$4,603.91**	**$4,603.91**	**$4,603.91**	**$4,603.91**	**$0.00**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$848.54	$3,755.37	$4,603.91	$4,603.91	$4,603.91	$4,603.91	$4,603.91	$0.00
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$848.54	$3,755.37	$4,603.91	$4,603.91	$4,603.91	$4,603.91	$4,603.91	$0.00
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$12,866.58	-$12,866.58	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$12,866.58	-$12,866.58	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22000	**ALIMENTOS Y UTENSILIOS**	**$315.50**	**$0.00**	**$315.50**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$315.50**

22100	PRODUC ALIMENTICIOS PARA PERSONAS	$315.50	$0.00	5.50	$0.00	$0.00	$0.00	$0.00	$315.50
22101	PRODUC S ALIMENTICIOS PARA EL PERSONAL	$315.50	$0.00	315.50	$0.00	$0.00	$0.00	$0.00	$315.50
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$848.54**	**-$800.00**	**$48.54**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$48.54**
24600	MATERIAL ELECTRICO Y ELECTRONICO	$848.54	-$800.00	$48.54	$0.00	$0.00	$0.00	$0.00	$48.54
24601	MATERIAL ELECTRICO Y ELECTRONICO	$848.54	-$800.00	$48.54	$0.00	$0.00	$0.00	$0.00	$48.54

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
25000	**PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE**	**$276.22**	**$0.00**	**$276.22**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$276.22**
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	$276.22	$0.00	$276.22	$0.00	$0.00	$0.00	$0.00	$276.22
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	$276.22	$0.00	$276.22	$0.00	$0.00	$0.00	$0.00	$276.22
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$21,355.82**	**-$13,100.00**	**$8,255.82**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$8,255.82**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$21,355.82	-$13,100.00	$8,255.82	$0.00	$0.00	$0.00	$0.00	$8,255.82
26101	COMBUSTIBLES	$21,355.82	-$13,100.00	$8,255.82	$0.00	$0.00	$0.00	$0.00	$8,255.82
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$7,916.23**	**$0.00**	**$7,916.23**	**$340.00**	**$340.00**	**$340.00**	**$340.00**	**$7,576.23**
29100	HERRAMIENTAS MENORES	$7,916.23	$0.00	$7,916.23	$340.00	$340.00	$340.00	$340.00	$7,576.23
29101	HERRAMIENTAS MENORES	$7,916.23	$0.00	$7,916.23	$340.00	$340.00	$340.00	$340.00	$7,576.23
30000	**SERVICIOS GENERALES**	**$2,803,487.65**	**$179,820.78**	**$2,983,308.43**	**$3,530,272.09**	**$2,801,903.84**	**$2,784,503.84**	**$2,775,900.50**	**$181,404.59**
31000	**SERVICIOS BASICOS**	**$20,206.78**	**-$9,181.22**	**$11,025.56**	**$16,522.18**	**$16,522.18**	**$16,522.18**	**$16,522.18**	**-$5,496.62**
31100	ENERGIA ELECTRICA	$14,311.02	-$3,309.56	$11,001.46	$16,522.18	$16,522.18	$16,522.18	$16,522.18	-$5,520.72
31101	ENERGIA ELECTRICA	$14,311.02	-$3,309.56	$11,001.46	$16,522.18	$16,522.18	$16,522.18	$16,522.18	-$5,520.72
31300	AGUA	$5,895.76	-$5,871.66	$24.10	$0.00	$0.00	$0.00	$0.00	$24.10
31301	AGUA	$5,895.76	-$5,871.66	$24.10	$0.00	$0.00	$0.00	$0.00	$24.10
32000	**SERVICIO DE ARRENDAMIENTO**	**$7,084.40**	**-$5,000.00**	**$2,084.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,084.40**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$7,084.40	-$5,000.00	$2,084.40	$0.00	$0.00	$0.00	$0.00	$2,084.40
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$7,084.40	-$5,000.00	$2,084.40	$0.00	$0.00	$0.00	$0.00	$2,084.40
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$2,998.00**	**-$2,998.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$2,998.00	-$2,998.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$2,998.00	-$2,998.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
36000	**SERVICIOS DE COMUNICACION SOCIAL Y**	**$2,769,153.66**	**$200,000.00**	**$2,969,153.66**	**$3,513,749.91**	**$2,785,381.66**	**$2,767,981.66**	**$2,759,378.32**	**$183,772.00**
36100	DIFUSION POR RADIO, TELEVISION Y OTROS	$2,714,604.66	$200,000.00	$2,914,604.66	$3,513,749.91	$2,785,381.66	$2,767,981.66	$2,759,378.32	$129,223.00
36101	DIFUSION POR RADIO, TELEVISION Y OTROS	$2,714,604.66	$200,000.00	$2,914,604.66	$3,513,749.91	$2,785,381.66	$2,767,981.66	$2,759,378.32	$129,223.00
36900	OTROS SERVICIOS DE INFORMACION	$54,549.00	$0.00	$54,549.00	$0.00	$0.00	$0.00	$0.00	$54,549.00
36901	OTROS SERVICIOS DE INFORMACION	$54,549.00	$0.00	$54,549.00	$0.00	$0.00	$0.00	$0.00	$54,549.00
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$332.32**	**$0.00**	**$332.32**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$332.32**
37500	VIATICOS EN EL PAIS	$332.32	$0.00	$332.32	$0.00	$0.00	$0.00	$0.00	$332.32
37501	VIATICOS EN EL PAIS	$332.32	$0.00	$332.32	$0.00	$0.00	$0.00	$0.00	$332.32
38000	**SERVICIOS OFICIALES**	**$3,712.49**	**-$3,000.00**	**$712.49**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$712.49**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$3,712.49	-$3,000.00	$712.49	$0.00	$0.00	$0.00	$0.00	$712.49
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$3,712.49	-$3,000.00	$712.49	$0.00	$0.00	$0.00	$0.00	$712.49
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$12,238.00**	**$12,238.00**	**$12,238.00**	**$12,238.00**	**$12,238.00**	**$12,238.00**	**$0.00**
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$12,238.00**	**$12,238.00**	**$12,238.00**	**$12,238.00**	**$12,238.00**	**$12,238.00**	**$0.00**
45100	PENSIONES	$0.00	$12,238.00	$12,238.00	$12,238.00	$12,238.00	$12,238.00	$12,238.00	$0.00
45101	PENSIONES	$0.00	$12,238.00	$12,238.00	$12,238.00	$12,238.00	$12,238.00	$12,238.00	$0.00
50000	**BIENES MUEBLES, INMUEBLES E**	**$3,968.50**	**$0.00**	**$3,968.50**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,968.50**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$3,968.50**	**$0.00**	**$3,968.50**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,968.50**
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$3,968.50	$0.00	$3,968.50	$0.00	$0.00	$0.00	$0.00	$3,968.50
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$3,968.50	$0.00	$3,968.50	$0.00	$0.00	$0.00	$0.00	$3,968.50
	COMUNICACIÓN SOCIAL	**$4,110,896.76**	**$123,552.48**	**$4,234,449.24**	**$4,519,989.76**	**$3,791,621.51**	**$3,774,221.51**	**$3,765,618.17**	**$442,827.73**

304 DIRECCIÓN DE PROMOCIÓN Y DESARROLLO ECONÓMICO

10000	**SERVICIOS PERSONALES**	**$976,158.46**	-$6,346.63	**$969,811.83**	**$806,434.12**	**$806,434.12**	**$806,434.12**	**$806,434.12**	**$163,377.71**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$580,782.91**	**$0.00**	**$580,782.91**	**$543,212.39**	**$543,212.39**	**$543,212.39**	**$543,212.39**	**$37,570.52**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$580,782.91	$0.00	$580,782.91	$543,212.39	$543,212.39	$543,212.39	$543,212.39	$37,570.52
11301	SUELDOS	$580,782.91	$0.00	$580,782.91	$543,212.39	$543,212.39	$543,212.39	$543,212.39	$37,570.52
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$295,045.23**	-$11,346.63	**$283,698.60**	**$263,221.73**	**$263,221.73**	**$263,221.73**	**$263,221.73**	**$20,476.87**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$17,148.22	$9,711.06	$26,859.28	$30,888.70	$30,888.70	$30,888.70	$30,888.70	-$4,029.42
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$17,148.22	$9,711.06	$26,859.28	$30,888.70	$30,888.70	$30,888.70	$30,888.70	-$4,029.42
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$92,519.17	$0.00	$92,519.17	$73,148.09	$73,148.09	$73,148.09	$73,148.09	$19,371.08
13201	PRIMA VACACIONAL	$9,637.41	$0.00	$9,637.41	$3,685.63	$3,685.63	$3,685.63	$3,685.63	$5,951.78
13202	GRATIFICACIÓN FIN DE AÑO	$82,881.76	$0.00	$82,881.76	$69,462.46	$69,462.46	$69,462.46	$69,462.46	$13,419.30
13300	HORAS EXTRAORDINARIAS	$62,629.49	-$22,016.34	$40,613.15	$44,210.08	$44,210.08	$44,210.08	$44,210.08	-$3,596.93
13301	REMUNERACIONES POR HORAS	$62,629.49	-$22,016.34	$40,613.15	$44,210.08	$44,210.08	$44,210.08	$44,210.08	-$3,596.93
13400	COMPENSACIONES	$122,748.35	$958.65	$123,707.00	$114,974.86	$114,974.86	$114,974.86	$114,974.86	$8,732.14
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$958.65	$958.65	$958.65	$958.65	$958.65	$958.65	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$122,748.35	$0.00	$122,748.35	$114,016.21	$114,016.21	$114,016.21	$114,016.21	$8,732.14
14000	**SEGURIDAD SOCIAL**	**$100,330.32**	**$5,000.00**	**$105,330.32**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$105,330.32**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$100,330.32	$5,000.00	$105,330.32	$0.00	$0.00	$0.00	$0.00	$105,330.32
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$100,330.32	$0.00	$100,330.32	$0.00	$0.00	$0.00	$0.00	$100,330.32
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
20000	**MATERIALES Y SUMINISTROS**	**$20,299.73**	**$10,615.52**	**$30,915.25**	**$29,112.98**	**$28,140.98**	**$28,140.98**	**$28,140.98**	**$2,774.27**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$3,944.24**	**$4,585.52**	**$8,529.76**	**$8,585.76**	**$7,613.76**	**$7,613.76**	**$7,613.76**	**$916.00**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$3,944.24	$3,154.16	$7,098.40	$7,154.40	$7,154.40	$7,154.40	$7,154.40	-$56.00
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$3,944.24	$3,154.16	$7,098.40	$7,154.40	$7,154.40	$7,154.40	$7,154.40	-$56.00
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$0.00	$459.36	$459.36	$459.36	$459.36	$459.36	$459.36	$0.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$0.00	$459.36	$459.36	$459.36	$459.36	$459.36	$459.36	$0.00
21700	MATERIALES Y UTILES DE ENSEÑANZA	$0.00	$972.00	$972.00	$972.00	$0.00	$0.00	$0.00	$972.00
21701	MATERIALES EDUCATIVOS	$0.00	$972.00	$972.00	$972.00	$0.00	$0.00	$0.00	$972.00
22000	**ALIMENTOS Y UTENSILIOS**	**$2,667.86**	**$0.00**	**$2,667.86**	**$1,652.88**	**$1,652.88**	**$1,652.88**	**$1,652.88**	**$1,014.98**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$2,667.86	$0.00	$2,667.86	$1,652.88	$1,652.88	$1,652.88	$1,652.88	$1,014.98
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$2,667.86	$0.00	$2,667.86	$1,652.88	$1,652.88	$1,652.88	$1,652.88	$1,014.98
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$13,687.63**	**$5,030.00**	**$18,717.63**	**$18,016.35**	**$18,016.35**	**$18,016.35**	**$18,016.35**	**$701.28**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$13,687.63	$5,030.00	$18,717.63	$18,016.35	$18,016.35	$18,016.35	$18,016.35	$701.28
26101	COMBUSTIBLES	$13,687.63	$5,030.00	$18,717.63	$18,016.35	$18,016.35	$18,016.35	$18,016.35	$701.28
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$0.00**	**$1,000.00**	**$1,000.00**	**$857.99**	**$857.99**	**$857.99**	**$857.99**	**$142.01**
29100	HERRAMIENTAS MENORES	$0.00	$1,000.00	$1,000.00	$857.99	$857.99	$857.99	$857.99	$142.01
29101	HERRAMIENTAS MENORES	$0.00	$1,000.00	$1,000.00	$857.99	$857.99	$857.99	$857.99	$142.01
30000	**SERVICIOS GENERALES**	**$20,271.86**	**$51,619.34**	**$71,891.20**	**$59,823.08**	**$59,823.08**	**$59,823.08**	**$59,823.08**	**$12,068.12**
31000	**SERVICIOS BASICOS**	**$1,251.91**	-$1,251.91	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
31400	TELEFONIA TRADICIONAL	$1,251.91	-$1,251.91	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31401	TELEFONIA TRADICIONAL	$1,251.91	-$1,251.91	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$0.00**	**$8,000.00**	**$8,000.00**	**$3,150.00**	**$3,150.00**	**$3,150.00**	**$3,150.00**	**$4,850.00**
37500	VIATICOS EN EL PAIS	$0.00	$8,000.00	$8,000.00	$3,150.00	$3,150.00	$3,150.00	$3,150.00	$4,850.00
37501	VIATICOS EN EL PAIS	$0.00	$8,000.00	$8,000.00	$3,150.00	$3,150.00	$3,150.00	$3,150.00	$4,850.00
38000	**SERVICIOS OFICIALES**	**$19,019.95**	**$44,871.25**	**$63,891.20**	**$56,673.08**	**$56,673.08**	**$56,673.08**	**$56,673.08**	**$7,218.12**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$19,019.95	$44,871.25	$63,891.20	$56,673.08	$56,673.08	$56,673.08	$56,673.08	$7,218.12
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$19,019.95	$44,871.25	$63,891.20	$56,673.08	$56,673.08	$56,673.08	$56,673.08	$7,218.12
	DIRECCIÓN DE PROMOCIÓN Y	**$1,016,730.05**	**$55,888.23**	**$1,072,618.28**	**$895,370.18**	**$894,398.18**	**$894,398.18**	**$894,398.18**	**$178,220.10**

305 INSTITUTO MUNICIPAL DE LA MUJER

10000	**SERVICIOS PERSONALES**	**$943,887.81**	-$60,637.63	**$883,250.18**	**$739,488.52**	**$739,488.52**	**$739,488.52**	**$739,488.52**	**$143,761.66**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$351,425.12**	**$0.00**	**$351,425.12**	**$329,280.87**	**$329,280.87**	**$329,280.87**	**$329,280.87**	**$22,144.25**

11300	SUELDO[illegible]SE AL PERSONAL PERMANENTE	$351,425.12	$0.00	$3[illegible]5.12	$329,280.87	$329,280.87	$329,280.87	$329,280.87	$22,144.25
11301	SUELDO[illegible]	$351,425.12	$0.00	$3[illegible].25.12	$329,280.87	$329,280.87	$329,280.87	$329,280.87	$22,144.25
12000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$97,510.91**	**-$57,510.91**	**$40,000.00**	**$48,000.00**	**$48,000.00**	**$48,000.00**	**$48,000.00**	**-$8,000.00**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$97,510.91	-$57,510.91	$40,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00	-$8,000.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	$97,510.91	-$57,510.91	$40,000.00	$48,000.00	$48,000.00	$48,000.00	$48,000.00	-$8,000.00
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$336,717.51**	**-$3,126.72**	**$333,590.79**	**$362,207.65**	**$362,207.65**	**$362,207.65**	**$362,207.65**	**-$28,616.86**
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$79,750.92	-$3,789.86	$75,961.06	$120,269.16	$120,269.16	$120,269.16	$120,269.16	-$44,308.10
13201	PRIMA VACACIONAL	$8,307.39	-$3,789.86	$4,517.53	$3,704.50	$3,704.50	$3,704.50	$3,704.50	$813.03
13202	GRATIFICACIÓN FIN DE AÑO	$71,443.53	$0.00	$71,443.53	$116,564.66	$116,564.66	$116,564.66	$116,564.66	-$45,121.13
13300	HORAS EXTRAORDINARIAS	$1,952.46	$663.14	$2,615.60	$2,615.60	$2,615.60	$2,615.60	$2,615.60	$0.00
13301	REMUNERACIONES POR HORAS	$1,952.46	$663.14	$2,615.60	$2,615.60	$2,615.60	$2,615.60	$2,615.60	$0.00
13400	COMPENSACIONES	$255,014.13	$0.00	$255,014.13	$239,322.89	$239,322.89	$239,322.89	$239,322.89	$15,691.24
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$255,014.13	$0.00	$255,014.13	$239,322.89	$239,322.89	$239,322.89	$239,322.89	$15,691.24
14000	**SEGURIDAD SOCIAL**	**$158,234.27**	**$0.00**	**$158,234.27**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$158,234.27**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$158,234.27	$0.00	$158,234.27	$0.00	$0.00	$0.00	$0.00	$158,234.27
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$158,234.27	$0.00	$158,234.27	$0.00	$0.00	$0.00	$0.00	$158,234.27
20000	**MATERIALES Y SUMINISTROS**	**$11,026.57**	**$6,271.44**	**$17,298.01**	**$13,395.91**	**$13,395.91**	**$12,322.91**	**$12,322.91**	**$3,902.10**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$3,251.47**	**$6,271.44**	**$9,522.91**	**$9,522.91**	**$9,522.91**	**$9,522.91**	**$9,522.91**	**$0.00**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$3,251.47	$6,271.44	$9,522.91	$9,522.91	$9,522.91	$9,522.91	$9,522.91	$0.00
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$3,251.47	$6,271.44	$9,522.91	$9,522.91	$9,522.91	$9,522.91	$9,522.91	$0.00
22000	**ALIMENTOS Y UTENSILIOS**	**$2,222.29**	**-$1,073.00**	**$1,149.29**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,149.29**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$2,222.29	-$1,073.00	$1,149.29	$0.00	$0.00	$0.00	$0.00	$1,149.29
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$2,222.29	-$1,073.00	$1,149.29	$0.00	$0.00	$0.00	$0.00	$1,149.29
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$0.00**	**$1,073.00**	**$1,073.00**	**$1,073.00**	**$1,073.00**	**$0.00**	**$0.00**	**$0.00**
24900	OTROS MATERIALES Y ARTICULOS DE	$0.00	$1,073.00	$1,073.00	$1,073.00	$1,073.00	$0.00	$0.00	$0.00
24901	OTROS MATERIALES Y ARTICULOS DE	$0.00	$1,073.00	$1,073.00	$1,073.00	$1,073.00	$0.00	$0.00	$0.00
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$5,552.81**	**$0.00**	**$5,552.81**	**$2,800.00**	**$2,800.00**	**$2,800.00**	**$2,800.00**	**$2,752.81**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$5,552.81	$0.00	$5,552.81	$2,800.00	$2,800.00	$2,800.00	$2,800.00	$2,752.81
26101	COMBUSTIBLES	$5,552.81	$0.00	$5,552.81	$2,800.00	$2,800.00	$2,800.00	$2,800.00	$2,752.81
30000	**SERVICIOS GENERALES**	**$23,282.13**	**$383.82**	**$23,665.95**	**$14,490.68**	**$14,490.68**	**$14,490.68**	**$11,010.68**	**$9,175.27**
31000	**SERVICIOS BASICOS**	**$9,763.27**	**$6,236.62**	**$15,999.89**	**$6,842.00**	**$6,842.00**	**$6,842.00**	**$6,842.00**	**$9,157.89**
31300	AGUA	$6,290.89	-$500.00	$5,790.89	$153.00	$153.00	$153.00	$153.00	$5,637.89
31301	AGUA	$6,290.89	-$500.00	$5,790.89	$153.00	$153.00	$153.00	$153.00	$5,637.89
31400	TELEFONIA TRADICIONAL	$3,472.38	$6,736.62	$10,209.00	$6,689.00	$6,689.00	$6,689.00	$6,689.00	$3,520.00
31401	TELEFONIA TRADICIONAL	$3,472.38	$6,736.62	$10,209.00	$6,689.00	$6,689.00	$6,689.00	$6,689.00	$3,520.00
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$7,166.46**	**-$7,166.46**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$7,166.46	-$7,166.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35101	MANTENIMIENTO Y CONSERVACION DE	$7,166.46	-$7,166.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$1,835.02**	**$2,333.66**	**$4,168.68**	**$4,168.68**	**$4,168.68**	**$4,168.68**	**$4,168.68**	**$0.00**
37500	VIATICOS EN EL PAIS	$1,835.02	$2,333.66	$4,168.68	$4,168.68	$4,168.68	$4,168.68	$4,168.68	$0.00
37501	VIATICOS EN EL PAIS	$1,835.02	$2,333.66	$4,168.68	$4,168.68	$4,168.68	$4,168.68	$4,168.68	$0.00
38000	**SERVICIOS OFICIALES**	**$4,517.38**	**-$4,500.00**	**$17.38**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$17.38**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$4,517.38	-$4,500.00	$17.38	$0.00	$0.00	$0.00	$0.00	$17.38
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$4,517.38	-$4,500.00	$17.38	$0.00	$0.00	$0.00	$0.00	$17.38
39000	**OTROS SERVICIOS GENERALES**	**$0.00**	**$3,480.00**	**$3,480.00**	**$3,480.00**	**$3,480.00**	**$3,480.00**	**$0.00**	**$0.00**
39900	OTROS SERVICIOS GENERALES	$0.00	$3,480.00	$3,480.00	$3,480.00	$3,480.00	$3,480.00	$0.00	$0.00
39907	OTROS SERVICIOS	$0.00	$3,480.00	$3,480.00	$3,480.00	$3,480.00	$3,480.00	$0.00	$0.00
	INSTITUTO MUNICIPAL DE LA MUJER	**$978,196.51**	**-$53,982.37**	**$924,214.14**	**$767,375.11**	**$767,375.11**	**$766,302.11**	**$762,822.11**	**$156,839.03**

306 INSTITUTO MUNICIPAL DE LA JUVENTUD

10000	**SERVICIOS PERSONALES**	**$527,660.66**	**$6,448.89**	**$534,109.55**	**$178,573.80**	**$178,573.80**	**$178,573.80**	**$178,573.80**	**$355,535.75**

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11000	REM[illegible]ACIONES AL PERSONAL DE CARÁCTER	$280,871.15	$0.00	[illegible]371.15	$90,658.56	$90,658.56	$90,658.56	$90,658.56	$190,212.59
11300	SUEL[illegible]S BASE AL PERSONAL PERMANENTE	$280,871.15	$0.00	$[illegible],871.15	$90,658.56	$90,658.56	$90,658.56	$90,658.56	$190,212.59
11301	SUELDOS	$280,871.15	$0.00	$280,871.15	$90,658.56	$90,658.56	$90,658.56	$90,658.56	$190,212.59
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$246,789.51**	**$1,448.89**	**$248,238.40**	**$87,915.24**	**$87,915.24**	**$87,915.24**	**$87,915.24**	**$160,323.16**
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$46,101.22	$0.00	$46,101.22	$5,555.63	$5,555.63	$5,555.63	$5,555.63	$40,545.59
13201	PRIMA VACACIONAL	$4,802.21	$0.00	$4,802.21	$442.93	$442.93	$442.93	$442.93	$4,359.28
13202	GRATIFICACIÓN FIN DE AÑO	$41,299.01	$0.00	$41,299.01	$5,112.70	$5,112.70	$5,112.70	$5,112.70	$36,186.31
13300	HORAS EXTRAORDINARIAS	$6,641.33	$1,448.89	$8,090.22	$15,343.12	$15,343.12	$15,343.12	$15,343.12	-$7,252.90
13301	REMUNERACIONES POR HORAS	$6,641.33	$1,448.89	$8,090.22	$15,343.12	$15,343.12	$15,343.12	$15,343.12	-$7,252.90
13400	COMPENSACIONES	$194,046.96	$0.00	$194,046.96	$67,016.49	$67,016.49	$67,016.49	$67,016.49	$127,030.47
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$194,046.96	$0.00	$194,046.96	$67,016.49	$67,016.49	$67,016.49	$67,016.49	$127,030.47
14000	**SEGURIDAD SOCIAL**	**$0.00**	**$5,000.00**	**$5,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,000.00**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$21,705.22**	**-$1,100.00**	**$20,605.22**	**$7,460.05**	**$7,460.05**	**$7,460.05**	**$7,460.05**	**$13,145.17**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$1,343.21**	**-$1,100.00**	**$243.21**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$243.21**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$1,176.01	-$1,100.00	$76.01	$0.00	$0.00	$0.00	$0.00	$76.01
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$1,176.01	-$1,100.00	$76.01	$0.00	$0.00	$0.00	$0.00	$76.01
21600	MATERIAL DE LIMPIEZA	$167.20	$0.00	$167.20	$0.00	$0.00	$0.00	$0.00	$167.20
21601	MATERIAL DE LIMPIEZA	$167.20	$0.00	$167.20	$0.00	$0.00	$0.00	$0.00	$167.20
22000	**ALIMENTOS Y UTENSILIOS**	**$268.53**	**$0.00**	**$268.53**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$268.53**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$268.53	$0.00	$268.53	$0.00	$0.00	$0.00	$0.00	$268.53
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$268.53	$0.00	$268.53	$0.00	$0.00	$0.00	$0.00	$268.53
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$19,858.55**	**$0.00**	**$19,858.55**	**$7,460.05**	**$7,460.05**	**$7,460.05**	**$7,460.05**	**$12,398.50**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$19,858.55	$0.00	$19,858.55	$7,460.05	$7,460.05	$7,460.05	$7,460.05	$12,398.50
26101	COMBUSTIBLES	$19,858.55	$0.00	$19,858.55	$7,460.05	$7,460.05	$7,460.05	$7,460.05	$12,398.50
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$234.93**	**$0.00**	**$234.93**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$234.93**
29100	HERRAMIENTAS MENORES	$234.93	$0.00	$234.93	$0.00	$0.00	$0.00	$0.00	$234.93
29101	HERRAMIENTAS MENORES	$234.93	$0.00	$234.93	$0.00	$0.00	$0.00	$0.00	$234.93
30000	**SERVICIOS GENERALES**	**$121,050.65**	**-$33,480.00**	**$87,570.65**	**$10,832.59**	**$10,832.59**	**$10,832.59**	**$10,832.59**	**$76,738.06**
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$1,986.81**	**$0.00**	**$1,986.81**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,986.81**
37500	VIATICOS EN EL PAIS	$1,986.81	$0.00	$1,986.81	$0.00	$0.00	$0.00	$0.00	$1,986.81
37501	VIATICOS EN EL PAIS	$1,986.81	$0.00	$1,986.81	$0.00	$0.00	$0.00	$0.00	$1,986.81
38000	**SERVICIOS OFICIALES**	**$119,063.84**	**-$33,480.00**	**$85,583.84**	**$10,832.59**	**$10,832.59**	**$10,832.59**	**$10,832.59**	**$74,751.25**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$119,063.84	-$33,480.00	$85,583.84	$10,832.59	$10,832.59	$10,832.59	$10,832.59	$74,751.25
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$119,063.84	-$33,480.00	$85,583.84	$10,832.59	$10,832.59	$10,832.59	$10,832.59	$74,751.25
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$29,275.80**	**$29,275.80**	**$29,275.80**	**$29,275.80**	**$29,275.80**	**$29,275.80**	**$0.00**
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$29,275.80**	**$29,275.80**	**$29,275.80**	**$29,275.80**	**$29,275.80**	**$29,275.80**	**$0.00**
45100	PENSIONES	$0.00	$29,275.80	$29,275.80	$29,275.80	$29,275.80	$29,275.80	$29,275.80	$0.00
45101	PENSIONES	$0.00	$29,275.80	$29,275.80	$29,275.80	$29,275.80	$29,275.80	$29,275.80	$0.00
	INSTITUTO MUNICIPAL DE LA	**$670,416.53**	**$1,144.69**	**$671,561.22**	**$226,142.24**	**$226,142.24**	**$226,142.24**	**$226,142.24**	**$445,418.98**

307 DIRECCIÓN DE SALUD MUNICIPAL

10000	**SERVICIOS PERSONALES**	**$1,086,838.12**	**-$33,985.71**	**$1,052,852.41**	**$933,498.88**	**$933,498.88**	**$933,498.88**	**$933,498.88**	**$119,353.53**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$571,752.30**	**$0.00**	**$571,752.30**	**$520,705.73**	**$520,705.73**	**$520,705.73**	**$520,705.73**	**$51,046.57**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$571,752.30	$0.00	$571,752.30	$520,705.73	$520,705.73	$520,705.73	$520,705.73	$51,046.57
11301	SUELDOS	$571,752.30	$0.00	$571,752.30	$520,705.73	$520,705.73	$520,705.73	$520,705.73	$51,046.57
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$515,085.82**	**-$33,985.71**	**$481,100.11**	**$412,793.15**	**$412,793.15**	**$412,793.15**	**$412,793.15**	**$68,306.96**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$18,256.50	$16,665.12	$34,921.62	$39,925.96	$39,925.96	$39,925.96	$39,925.96	-$5,004.34
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$18,256.50	$16,665.12	$34,921.62	$39,925.96	$39,925.96	$39,925.96	$39,925.96	-$5,004.34

13200	PRI DE VACACIONES, DOMINICAL Y	$124,117.86	$0.00	117.86	$61,580.40	$61,580.40	$61,580.40	$61,580.40	$62,537.46
13201	PRIM. VACACIONAL	$12,928.94	$0.00	,928.94	$10,122.30	$10,122.30	$10,122.30	$10,122.30	$2,806.64
13202	GRATIFICACIÓN FIN DE AÑO	$111,188.92	$0.00	$111,188.92	$51,458.10	$51,458.10	$51,458.10	$51,458.10	$59,730.82
13300	HORAS EXTRAORDINARIAS	$650.83	-$650.83	$0.00	$1,650.60	$1,650.60	$1,650.60	$1,650.60	-$1,650.60
13301	REMUNERACIONES POR HORAS	$650.83	-$650.83	$0.00	$1,650.60	$1,650.60	$1,650.60	$1,650.60	-$1,650.60
13400	COMPENSACIONES	$372,060.63	-$50,000.00	$322,060.63	$309,636.19	$309,636.19	$309,636.19	$309,636.19	$12,424.44
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$4,477.50	$4,477.50	$4,477.50	$4,477.50	$4,477.50	$4,477.50	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$372,060.63	-$54,477.50	$317,583.13	$305,158.69	$305,158.69	$305,158.69	$305,158.69	$12,424.44
20000	**MATERIALES Y SUMINISTROS**	**$43,634.10**	**-$16,310.62**	**$27,323.48**	**$9,744.90**	**$9,744.90**	**$9,744.90**	**$9,744.90**	**$17,578.58**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$2,151.05**	**-$1,849.45**	**$301.60**	**$301.60**	**$301.60**	**$301.60**	**$301.60**	**$0.00**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$2,151.05	-$2,151.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$2,151.05	-$2,151.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$0.00	$301.60	$301.60	$301.60	$301.60	$301.60	$301.60	$0.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$0.00	$301.60	$301.60	$301.60	$301.60	$301.60	$301.60	$0.00
22000	**ALIMENTOS Y UTENSILIOS**	**$2,603.66**	**$0.00**	**$2,603.66**	**$522.00**	**$522.00**	**$522.00**	**$522.00**	**$2,081.66**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$2,603.66	$0.00	$2,603.66	$522.00	$522.00	$522.00	$522.00	$2,081.66
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$2,603.66	$0.00	$2,603.66	$522.00	$522.00	$522.00	$522.00	$2,081.66
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$334.40**	**$0.00**	**$334.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$334.40**
24200	CEMENTO Y PRODUCTOS DE CONCRETO	$334.40	$0.00	$334.40	$0.00	$0.00	$0.00	$0.00	$334.40
24201	CEMENTO Y PRODUCTOS DE CONCRETO	$334.40	$0.00	$334.40	$0.00	$0.00	$0.00	$0.00	$334.40
25000	**PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE**	**$12,540.00**	**$0.00**	**$12,540.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,540.00**
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	$12,540.00	$0.00	$12,540.00	$0.00	$0.00	$0.00	$0.00	$12,540.00
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	$12,540.00	$0.00	$12,540.00	$0.00	$0.00	$0.00	$0.00	$12,540.00
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$20,359.12**	**-$14,461.17**	**$5,897.95**	**$3,873.60**	**$3,873.60**	**$3,873.60**	**$3,873.60**	**$2,024.35**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$20,359.12	-$14,461.17	$5,897.95	$3,873.60	$3,873.60	$3,873.60	$3,873.60	$2,024.35
26101	COMBUSTIBLES	$20,359.12	-$14,461.17	$5,897.95	$3,873.60	$3,873.60	$3,873.60	$3,873.60	$2,024.35
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$5,645.87**	**$0.00**	**$5,645.87**	**$5,047.70**	**$5,047.70**	**$5,047.70**	**$5,047.70**	**$598.17**
29100	HERRAMIENTAS MENORES	$5,645.87	$0.00	$5,645.87	$5,047.70	$5,047.70	$5,047.70	$5,047.70	$598.17

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
29101	HERRAMIENTAS MENORES	$5,645.87	$0.00	$5,645.87	$5,047.70	$5,047.70	$5,047.70	$5,047.70	$598.17
30000	**SERVICIOS GENERALES**	**$43,250.98**	**$19,112.12**	**$62,363.10**	**$12,724.70**	**$12,724.70**	**$12,724.70**	**$12,724.70**	**$49,638.40**
31000	**SERVICIOS BASICOS**	**$4,771.56**	**$0.00**	**$4,771.56**	**$51.00**	**$51.00**	**$51.00**	**$51.00**	**$4,720.56**
31300	AGUA	$4,771.56	$0.00	$4,771.56	$51.00	$51.00	$51.00	$51.00	$4,720.56
31301	AGUA	$4,771.56	$0.00	$4,771.56	$51.00	$51.00	$51.00	$51.00	$4,720.56
32000	**SERVICIO DE ARRENDAMIENTO**	**$0.00**	**$25,000.00**	**$25,000.00**	**$4,862.50**	**$4,862.50**	**$4,862.50**	**$4,862.50**	**$20,137.50**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$0.00	$25,000.00	$25,000.00	$4,862.50	$4,862.50	$4,862.50	$4,862.50	$20,137.50
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$0.00	$25,000.00	$25,000.00	$4,862.50	$4,862.50	$4,862.50	$4,862.50	$20,137.50
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$0.00**	**$8,983.37**	**$8,983.37**	**$1,331.00**	**$1,331.00**	**$1,331.00**	**$1,331.00**	**$7,652.37**
37500	VIATICOS EN EL PAIS	$0.00	$8,983.37	$8,983.37	$1,331.00	$1,331.00	$1,331.00	$1,331.00	$7,652.37
37501	VIATICOS EN EL PAIS	$0.00	$8,983.37	$8,983.37	$1,331.00	$1,331.00	$1,331.00	$1,331.00	$7,652.37
38000	**SERVICIOS OFICIALES**	**$38,479.42**	**-$14,871.25**	**$23,608.17**	**$6,480.20**	**$6,480.20**	**$6,480.20**	**$6,480.20**	**$17,127.97**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$38,479.42	-$14,871.25	$23,608.17	$6,480.20	$6,480.20	$6,480.20	$6,480.20	$17,127.97
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$38,479.42	-$14,871.25	$23,608.17	$6,480.20	$6,480.20	$6,480.20	$6,480.20	$17,127.97
50000	**BIENES MUEBLES, INMUEBLES E**	**$0.00**	**$8,000.00**	**$8,000.00**	**$7,899.60**	**$7,899.60**	**$7,899.60**	**$7,899.60**	**$100.40**
56000	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$0.00**	**$8,000.00**	**$8,000.00**	**$7,899.60**	**$7,899.60**	**$7,899.60**	**$7,899.60**	**$100.40**
56400	SISTEMAS DE AIRE ACONDICIONADO,	$0.00	$8,000.00	$8,000.00	$7,899.60	$7,899.60	$7,899.60	$7,899.60	$100.40
56401	SISTEMAS DE AIRE ACONDICIONADO,	$0.00	$8,000.00	$8,000.00	$7,899.60	$7,899.60	$7,899.60	$7,899.60	$100.40
	DIRECCIÓN DE SALUD MUNICIPAL	**$1,173,723.20**	**-$23,184.21**	**$1,150,538.99**	**$963,868.08**	**$963,868.08**	**$963,868.08**	**$963,868.08**	**$186,670.91**

DIRECCIÓN DE ATENCIÓN CIUDADANA

10000	**SERVICIOS PERSONALES**	**$607,327.95**	-$541.56	**$606,786.39**	**$599,148.30**	**$599,148.30**	**$599,148.30**	**$599,148.30**	**$7,638.09**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$259,291.50**	**$0.00**	**$259,291.50**	**$265,488.92**	**$265,488.92**	**$265,488.92**	**$265,488.92**	-$6,197.42
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$259,291.50	$0.00	$259,291.50	$265,488.92	$265,488.92	$265,488.92	$265,488.92	-$6,197.42
11301	SUELDOS	$259,291.50	$0.00	$259,291.50	$265,488.92	$265,488.92	$265,488.92	$265,488.92	-$6,197.42
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$296,372.85**	-$3,041.56	**$293,331.29**	**$333,659.38**	**$333,659.38**	**$333,659.38**	**$333,659.38**	-$40,328.09
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$64,227.35	$0.00	$64,227.35	$103,817.04	$103,817.04	$103,817.04	$103,817.04	-$39,589.69
13201	PRIMA VACACIONAL	$6,690.35	$0.00	$6,690.35	$6,690.36	$6,690.36	$6,690.36	$6,690.36	-$0.01
13202	GRATIFICACIÓN FIN DE AÑO	$57,537.00	$0.00	$57,537.00	$97,126.68	$97,126.68	$97,126.68	$97,126.68	-$39,589.68
13300	HORAS EXTRAORDINARIAS	$3,041.56	-$3,041.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13301	REMUNERACIONES POR HORAS	$3,041.56	-$3,041.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13400	COMPENSACIONES	$229,103.94	$0.00	$229,103.94	$229,842.34	$229,842.34	$229,842.34	$229,842.34	-$738.40
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$229,103.94	$0.00	$229,103.94	$229,842.34	$229,842.34	$229,842.34	$229,842.34	-$738.40
14000	**SEGURIDAD SOCIAL**	**$51,663.60**	**$2,500.00**	**$54,163.60**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$54,163.60**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$51,663.60	$2,500.00	$54,163.60	$0.00	$0.00	$0.00	$0.00	$54,163.60
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$51,663.60	$0.00	$51,663.60	$0.00	$0.00	$0.00	$0.00	$51,663.60
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$8,263.01**	-$619.17	**$7,643.84**	**$1,649.67**	**$1,649.67**	**$1,649.67**	**$1,649.67**	**$5,994.17**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$2,268.84**	-$619.17	**$1,649.67**	**$1,649.67**	**$1,649.67**	**$1,649.67**	**$1,649.67**	**$0.00**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$2,268.84	-$619.17	$1,649.67	$1,649.67	$1,649.67	$1,649.67	$1,649.67	$0.00
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$2,268.84	-$619.17	$1,649.67	$1,649.67	$1,649.67	$1,649.67	$1,649.67	$0.00
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$4,845.47**	**$0.00**	**$4,845.47**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,845.47**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$4,845.47	$0.00	$4,845.47	$0.00	$0.00	$0.00	$0.00	$4,845.47
26101	COMBUSTIBLES	$4,845.47	$0.00	$4,845.47	$0.00	$0.00	$0.00	$0.00	$4,845.47
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$1,148.70**	**$0.00**	**$1,148.70**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,148.70**
29100	HERRAMIENTAS MENORES	$1,148.70	$0.00	$1,148.70	$0.00	$0.00	$0.00	$0.00	$1,148.70
29101	HERRAMIENTAS MENORES	$1,148.70	$0.00	$1,148.70	$0.00	$0.00	$0.00	$0.00	$1,148.70
30000	**SERVICIOS GENERALES**	**$8,082.44**	-$2,169.15	**$5,913.29**	**$343.44**	**$343.44**	**$343.44**	**$343.44**	**$5,569.85**
31000	**SERVICIOS BASICOS**	**$3,794.55**	**$0.00**	**$3,794.55**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,794.55**
31300	AGUA	$3,794.55	$0.00	$3,794.55	$0.00	$0.00	$0.00	$0.00	$3,794.55
31301	AGUA	$3,794.55	$0.00	$3,794.55	$0.00	$0.00	$0.00	$0.00	$3,794.55
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$2,169.15**	-$2,169.15	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$2,169.15	-$2,169.15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35101	MANTENIMIENTO Y CONSERVACION DE	$2,169.15	-$2,169.15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
38000	**SERVICIOS OFICIALES**	**$2,118.74**	**$0.00**	**$2,118.74**	**$343.44**	**$343.44**	**$343.44**	**$343.44**	**$1,775.30**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$2,118.74	$0.00	$2,118.74	$343.44	$343.44	$343.44	$343.44	$1,775.30
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$2,118.74	$0.00	$2,118.74	$343.44	$343.44	$343.44	$343.44	$1,775.30
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$1,148,690.96**	-$589,600.00	**$559,090.96**	**$534,972.00**	**$534,972.00**	**$534,972.00**	**$534,972.00**	**$24,118.96**
44000	**AYUDAS SOCIALES**	**$1,148,690.96**	-$589,600.00	**$559,090.96**	**$534,972.00**	**$534,972.00**	**$534,972.00**	**$534,972.00**	**$24,118.96**
44100	AYUDAS SOCIALES A PERSONAS	$68,690.96	$121,400.00	$190,090.96	$165,972.00	$165,972.00	$165,972.00	$165,972.00	$24,118.96
44101	AYUDAS SOCIALES A PERSONAS	$68,690.96	$121,400.00	$190,090.96	$165,972.00	$165,972.00	$165,972.00	$165,972.00	$24,118.96
44200	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE	$1,080,000.00	-$711,000.00	$369,000.00	$369,000.00	$369,000.00	$369,000.00	$369,000.00	$0.00
44201	BECAS EDUCATIVAS	$1,080,000.00	-$711,000.00	$369,000.00	$369,000.00	$369,000.00	$369,000.00	$369,000.00	$0.00
50000	**BIENES MUEBLES, INMUEBLES E**	**$3,136.83**	**$0.00**	**$3,136.83**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,136.83**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$2,354.77**	**$0.00**	**$2,354.77**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,354.77**
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$2,354.77	$0.00	$2,354.77	$0.00	$0.00	$0.00	$0.00	$2,354.77
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$2,354.77	$0.00	$2,354.77	$0.00	$0.00	$0.00	$0.00	$2,354.77
56000	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$782.06**	**$0.00**	**$782.06**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$782.06**
56500	EQUIPO DE COMUNICACIÓN Y	$782.06	$0.00	$782.06	$0.00	$0.00	$0.00	$0.00	$782.06
56501	EQUIPO DE COMUNICACIÓN Y	$782.06	$0.00	$782.06	$0.00	$0.00	$0.00	$0.00	$782.06

	DI[illegible]CIÓN DE ATENCIÓN	$1,775,501.19	-$592,929.88	$1,1[illegible]71.31	$1,136,113.41	$1,136,113.41	$1,136,113.41	$1,136,113.41	$46,457.90

309 IMPLAND

10000	**SERVICIOS PERSONALES**	$853,880.68	-$8,315.26	$845,565.42	$582,126.56	$582,126.56	$582,126.56	$582,126.56	$263,438.86
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	$409,966.02	$0.00	$409,966.02	$342,940.13	$342,940.13	$342,940.13	$342,940.13	$67,025.89
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$409,966.02	$0.00	$409,966.02	$342,940.13	$342,940.13	$342,940.13	$342,940.13	$67,025.89
11301	SUELDOS	$409,966.02	$0.00	$409,966.02	$342,940.13	$342,940.13	$342,940.13	$342,940.13	$67,025.89
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	$264,008.04	-$10,815.26	$253,192.78	$239,186.43	$239,186.43	$239,186.43	$239,186.43	$14,006.35
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$37,874.08	-$4,670.74	$33,203.34	$37,976.30	$37,976.30	$37,976.30	$37,976.30	-$4,772.96
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$37,874.08	-$4,670.74	$33,203.34	$37,976.30	$37,976.30	$37,976.30	$37,976.30	-$4,772.96
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$73,929.30	-$6,144.52	$67,784.78	$53,824.95	$53,824.95	$53,824.95	$53,824.95	$13,959.83
13201	PRIMA VACACIONAL	$7,700.97	-$6,144.52	$1,556.45	$3,112.90	$3,112.90	$3,112.90	$3,112.90	-$1,556.45
13202	GRATIFICACIÓN FIN DE AÑO	$66,228.33	$0.00	$66,228.33	$50,712.05	$50,712.05	$50,712.05	$50,712.05	$15,516.28
13400	COMPENSACIONES	$152,204.66	$0.00	$152,204.66	$147,385.18	$147,385.18	$147,385.18	$147,385.18	$4,819.48
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$152,204.66	$0.00	$152,204.66	$147,385.18	$147,385.18	$147,385.18	$147,385.18	$4,819.48
14000	**SEGURIDAD SOCIAL**	$179,906.62	$2,500.00	$182,406.62	$0.00	$0.00	$0.00	$0.00	$182,406.62
14100	APORTACIONES DE SEGURIDAD SOCIAL	$179,906.62	$2,500.00	$182,406.62	$0.00	$0.00	$0.00	$0.00	$182,406.62
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$179,894.62	$0.00	$179,894.62	$0.00	$0.00	$0.00	$0.00	$179,894.62
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
	IMPLAND	$853,880.68	-$8,315.26	$845,565.42	$582,126.56	$582,126.56	$582,126.56	$582,126.56	$263,438.86

310 UNIDAD DE TRANSPARENCIA

10000	**SERVICIOS PERSONALES**	$808,083.53	-$483,009.92	$325,073.61	$114,419.40	$114,419.40	$114,419.40	$114,419.40	$210,654.21
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	$539,948.15	-$460,162.05	$79,786.10	$101,136.34	$101,136.34	$101,136.34	$101,136.34	-$21,350.24
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$539,948.15	-$460,162.05	$79,786.10	$101,136.34	$101,136.34	$101,136.34	$101,136.34	-$21,350.24

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
11301	SUELDOS	$539,948.15	-$460,162.05	$79,786.10	$101,136.34	$101,136.34	$101,136.34	$101,136.34	-$21,350.24
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	$95,339.97	-$27,847.87	$67,492.10	$13,283.06	$13,283.06	$13,283.06	$13,283.06	$54,209.04
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$24,333.09	-$23,623.74	$709.35	$5,536.59	$5,536.59	$5,536.59	$5,536.59	-$4,827.24
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$24,333.09	-$23,623.74	$709.35	$5,536.59	$5,536.59	$5,536.59	$5,536.59	-$4,827.24
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$71,006.88	-$10,396.55	$60,610.33	$1,574.05	$1,574.05	$1,574.05	$1,574.05	$59,036.28
13201	PRIMA VACACIONAL	$7,396.55	-$7,396.55	$0.00	$1,574.05	$1,574.05	$1,574.05	$1,574.05	-$1,574.05
13202	GRATIFICACIÓN FIN DE AÑO	$63,610.33	-$3,000.00	$60,610.33	$0.00	$0.00	$0.00	$0.00	$60,610.33
13400	COMPENSACIONES	$0.00	$6,172.42	$6,172.42	$6,172.42	$6,172.42	$6,172.42	$6,172.42	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$0.00	$6,172.42	$6,172.42	$6,172.42	$6,172.42	$6,172.42	$6,172.42	$0.00
14000	**SEGURIDAD SOCIAL**	$172,795.41	$5,000.00	$177,795.41	$0.00	$0.00	$0.00	$0.00	$177,795.41
14100	APORTACIONES DE SEGURIDAD SOCIAL	$172,795.41	$5,000.00	$177,795.41	$0.00	$0.00	$0.00	$0.00	$177,795.41
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$172,783.41	$0.00	$172,783.41	$0.00	$0.00	$0.00	$0.00	$172,783.41
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	$12.00	$0.00	$12.00	$0.00	$0.00	$0.00	$0.00	$12.00
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
	UNIDAD DE TRANSPARENCIA	$808,083.53	-$483,009.92	$325,073.61	$114,419.40	$114,419.40	$114,419.40	$114,419.40	$210,654.21

311 DEPARTAMENTO DE TRANSPORTE

20000	**MATERIALES Y SUMINISTROS**	$0.00	$335,594.05	$335,594.05	$365,437.56	$318,548.99	$286,336.22	$286,336.22	$17,045.06
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	$0.00	$18,560.00	$18,560.00	$18,560.00	$18,560.00	$18,560.00	$18,560.00	$0.00
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$0.00	$18,560.00	$18,560.00	$18,560.00	$18,560.00	$18,560.00	$18,560.00	$0.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$0.00	$18,560.00	$18,560.00	$18,560.00	$18,560.00	$18,560.00	$18,560.00	$0.00
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	$0.00	$292,480.12	$292,480.12	$322,323.63	$299,988.99	$267,776.22	$267,776.22	-$7,508.87

26100	COM[illegible]IBLES, LUBRICANTES Y ADITIVOS	$0.00	$292,480.12	$[illegible]80.12	$322,323.63	$299,988.99	$267,776.22	$267,776.22	-$7,508.87
26101	COMB[illegible]IBLES	$0.00	$292,480.12	$[illegible]80.12	$322,323.63	$299,988.99	$267,776.22	$267,776.22	-$7,508.87
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$0.00**	**$24,553.93**	**$24,553.93**	**$24,553.93**	**$0.00**	**$0.00**	**$0.00**	**$24,553.93**
29600	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$24,553.93	$24,553.93	$24,553.93	$0.00	$0.00	$0.00	$24,553.93
29601	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$24,553.93	$24,553.93	$24,553.93	$0.00	$0.00	$0.00	$24,553.93
30000	**SERVICIOS GENERALES**	**$0.00**	**$41,519.60**	**$41,519.60**	**$41,484.09**	**$34,640.09**	**$23,380.00**	**$23,380.00**	**$6,879.51**
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$0.00**	**$41,519.60**	**$41,519.60**	**$41,484.09**	**$34,640.09**	**$23,380.00**	**$23,380.00**	**$6,879.51**
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$0.00	$41,519.60	$41,519.60	$41,484.09	$34,640.09	$23,380.00	$23,380.00	$6,879.51
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$0.00	$41,519.60	$41,519.60	$41,484.09	$34,640.09	$23,380.00	$23,380.00	$6,879.51
	DEPARTAMENTO DE TRANSPORTE	**$0.00**	**$377,113.65**	**$377,113.65**	**$406,921.65**	**$353,189.08**	**$309,716.22**	**$309,716.22**	**$23,924.57**

401 DESPACHO DEL SECRETARIO

10000	**SERVICIOS PERSONALES**	**$10,892,481.30**	**$2,369,847.11**	**$13,262,328.41**	**$12,289,449.92**	**$12,289,449.92**	**$12,289,449.92**	**$12,289,449.92**	**$972,878.49**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$3,660,696.63**	**$4,283,271.30**	**$7,943,967.93**	**$9,185,881.19**	**$9,185,881.19**	**$9,185,881.19**	**$9,185,881.19**	**-$1,241,913.26**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$3,660,696.63	$4,283,271.30	$7,943,967.93	$9,185,881.19	$9,185,881.19	$9,185,881.19	$9,185,881.19	-$1,241,913.26
11301	SUELDOS	$3,660,696.63	$4,283,271.30	$7,943,967.93	$9,185,881.19	$9,185,881.19	$9,185,881.19	$9,185,881.19	-$1,241,913.26
12000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$2,666,204.70**	**-$2,557,165.30**	**$109,039.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$109,039.40**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$2,666,204.70	-$2,557,165.30	$109,039.40	$0.00	$0.00	$0.00	$0.00	$109,039.40
12201	SUELDOS BASE AL PERSONAL EVENTUAL	$2,666,204.70	-$2,557,165.30	$109,039.40	$0.00	$0.00	$0.00	$0.00	$109,039.40
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$3,165,812.05**	**$632,103.36**	**$3,797,915.41**	**$3,103,568.73**	**$3,103,568.73**	**$3,103,568.73**	**$3,103,568.73**	**$694,346.68**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$96,653.09	$219,915.35	$316,568.44	$408,955.92	$408,955.92	$408,955.92	$408,955.92	-$92,387.48
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$96,653.09	$219,915.35	$316,568.44	$408,955.92	$408,955.92	$408,955.92	$408,955.92	-$92,387.48
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$2,100,924.25	$19,521.56	$2,120,445.81	$1,160,490.62	$1,160,490.62	$1,160,490.62	$1,160,490.62	$959,955.19
13201	PRIMA VACACIONAL	$62,596.27	$19,521.56	$82,117.83	$89,104.74	$89,104.74	$89,104.74	$89,104.74	-$6,986.91
13202	GRATIFICACIÓN FIN DE AÑO	$2,038,327.98	$0.00	$2,038,327.98	$1,071,385.88	$1,071,385.88	$1,071,385.88	$1,071,385.88	$966,942.10
13300	HORAS EXTRAORDINARIAS	$59,403.28	$172,715.87	$232,119.15	$322,997.62	$322,997.62	$322,997.62	$322,997.62	-$90,878.47
13301	REMUNERACIONES POR HORAS	$59,403.28	$172,715.87	$232,119.15	$322,997.62	$322,997.62	$322,997.62	$322,997.62	-$90,878.47
13400	COMPENSACIONES	$908,831.43	$219,950.58	$1,128,782.01	$1,211,124.57	$1,211,124.57	$1,211,124.57	$1,211,124.57	-$82,342.56
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$6,959.55	$6,959.55	$6,959.55	$6,959.55	$6,959.55	$6,959.55	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$908,831.43	$212,991.03	$1,121,822.46	$1,204,165.02	$1,204,165.02	$1,204,165.02	$1,204,165.02	-$82,342.56
14000	**SEGURIDAD SOCIAL**	**$1,399,767.92**	**$11,637.75**	**$1,411,405.67**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,411,405.67**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$1,399,767.92	$11,637.75	$1,411,405.67	$0.00	$0.00	$0.00	$0.00	$1,411,405.67
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$1,361,429.63	-$3,362.25	$1,358,067.38	$0.00	$0.00	$0.00	$0.00	$1,358,067.38
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	$38,338.29	$0.00	$38,338.29	$0.00	$0.00	$0.00	$0.00	$38,338.29
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$7,500.00	$7,500.00	$0.00	$0.00	$0.00	$0.00	$7,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$7,500.00	$7,500.00	$0.00	$0.00	$0.00	$0.00	$7,500.00
20000	**MATERIALES Y SUMINISTROS**	**$167,861.31**	**$506,804.75**	**$674,666.06**	**$477,269.25**	**$444,657.64**	**$401,841.45**	**$391,432.19**	**$230,008.42**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$19,365.02**	**$358,261.17**	**$377,626.19**	**$258,891.93**	**$233,710.32**	**$190,894.13**	**$180,484.87**	**$143,915.87**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$16,639.75	$159,407.29	$176,047.04	$173,643.49	$157,917.88	$115,101.69	$115,101.69	$18,129.16
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$16,639.75	$159,407.29	$176,047.04	$173,643.49	$157,917.88	$115,101.69	$115,101.69	$18,129.16
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$2,324.06	$31,084.88	$33,408.94	$33,408.94	$29,058.94	$29,058.94	$29,058.94	$4,350.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$2,324.06	$31,084.88	$33,408.94	$33,408.94	$29,058.94	$29,058.94	$29,058.94	$4,350.00
21600	MATERIAL DE LIMPIEZA	$401.21	$160,998.00	$161,399.21	$46,733.50	$46,733.50	$46,733.50	$36,324.24	$114,665.71
21601	MATERIAL DE LIMPIEZA	$401.21	$160,998.00	$161,399.21	$46,733.50	$46,733.50	$46,733.50	$36,324.24	$114,665.71
21700	MATERIALES Y UTILES DE ENSEÑANZA	$0.00	$6,771.00	$6,771.00	$5,106.00	$0.00	$0.00	$0.00	$6,771.00
21701	MATERIALES EDUCATIVOS	$0.00	$6,771.00	$6,771.00	$5,106.00	$0.00	$0.00	$0.00	$6,771.00
22000	**ALIMENTOS Y UTENSILIOS**	**$60,816.25**	**$141,951.35**	**$202,767.60**	**$144,553.17**	**$139,603.17**	**$139,603.17**	**$139,603.17**	**$63,164.43**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$60,816.25	$141,951.35	$202,767.60	$144,553.17	$139,603.17	$139,603.17	$139,603.17	$63,164.43
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$60,816.25	-$38,955.65	$21,860.60	$23,646.17	$23,646.17	$23,646.17	$23,646.17	-$1,785.57
22106	ADQUISICION DE AGUA POTABLE	$0.00	$180,907.00	$180,907.00	$120,907.00	$115,957.00	$115,957.00	$115,957.00	$64,950.00
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$0.00**	**$1,800.00**	**$1,800.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,800.00**

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24600	MAT[illegible] ELECTRICO Y ELECTRONICO	$0.00	$1,800.00	[illegible]00.00	$0.00	$0.00	$0.00	$0.00	$1,800.00
24601	MATE[illegible]AL ELECTRICO Y ELECTRONICO	$0.00	$1,800.00	[illegible]00.00	$0.00	$0.00	$0.00	$0.00	$1,800.00
25000	**PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE**	**$2,774.21**	**$0.00**	**$2,774.21**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,774.21**
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	$2,774.21	$0.00	$2,774.21	$0.00	$0.00	$0.00	$0.00	$2,774.21
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	$2,774.21	$0.00	$2,774.21	$0.00	$0.00	$0.00	$0.00	$2,774.21
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$72,649.97**	**-$25,390.58**	**$47,259.39**	**$47,089.48**	**$47,089.48**	**$47,089.48**	**$47,089.48**	**$169.91**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$72,649.97	-$25,390.58	$47,259.39	$47,089.48	$47,089.48	$47,089.48	$47,089.48	$169.91
26101	COMBUSTIBLES	$72,649.97	-$25,390.58	$47,259.39	$47,089.48	$47,089.48	$47,089.48	$47,089.48	$169.91
27000	**VESTUARIO, BLANCOS, PRENDAS DE**	**$0.00**	**$2,480.00**	**$2,480.00**	**$2,480.00**	**$0.00**	**$0.00**	**$0.00**	**$2,480.00**
27200	PRENDAS DE SEGURIDAD Y PROTECCION	$0.00	$2,480.00	$2,480.00	$2,480.00	$0.00	$0.00	$0.00	$2,480.00
27201	PRENDAS DE SEGURIDAD Y PROTECCION	$0.00	$2,480.00	$2,480.00	$2,480.00	$0.00	$0.00	$0.00	$2,480.00
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$12,255.86**	**$27,702.81**	**$39,958.67**	**$24,254.67**	**$24,254.67**	**$24,254.67**	**$24,254.67**	**$15,704.00**
29100	HERRAMIENTAS MENORES	$12,255.86	$2,702.81	$14,958.67	$15,786.67	$15,786.67	$15,786.67	$15,786.67	-$828.00
29101	HERRAMIENTAS MENORES	$12,255.86	$2,702.81	$14,958.67	$15,786.67	$15,786.67	$15,786.67	$15,786.67	-$828.00
29900	REFACCIONES Y ACCESORIOS MENORES OTROS	$0.00	$25,000.00	$25,000.00	$8,468.00	$8,468.00	$8,468.00	$8,468.00	$16,532.00
29901	REFACCIONES Y ACCESORIOS MENORES OTROS	$0.00	$25,000.00	$25,000.00	$8,468.00	$8,468.00	$8,468.00	$8,468.00	$16,532.00
30000	**SERVICIOS GENERALES**	**$218,831.88**	**-$1,022.31**	**$217,809.57**	**$217,308.15**	**$199,223.75**	**$198,943.75**	**$187,807.75**	**$18,585.82**
31000	**SERVICIOS BASICOS**	**$65,231.86**	**-$3,937.71**	**$61,294.15**	**$68,967.07**	**$68,967.07**	**$68,967.07**	**$68,967.07**	**-$7,672.92**
31100	ENERGIA ELECTRICA	$51,220.11	$0.00	$51,220.11	$59,134.07	$59,134.07	$59,134.07	$59,134.07	-$7,913.96
31101	ENERGIA ELECTRICA	$51,220.11	$0.00	$51,220.11	$59,134.07	$59,134.07	$59,134.07	$59,134.07	-$7,913.96
31300	AGUA	$13,424.90	-$3,500.00	$9,924.90	$9,833.00	$9,833.00	$9,833.00	$9,833.00	$91.90
31301	AGUA	$13,424.90	-$3,500.00	$9,924.90	$9,833.00	$9,833.00	$9,833.00	$9,833.00	$91.90
31400	TELEFONIA TRADICIONAL	$586.85	-$437.71	$149.14	$0.00	$0.00	$0.00	$0.00	$149.14
31401	TELEFONIA TRADICIONAL	$586.85	-$437.71	$149.14	$0.00	$0.00	$0.00	$0.00	$149.14
32000	**SERVICIO DE ARRENDAMIENTO**	**$24,213.29**	**-$24,000.00**	**$213.29**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$213.29**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$24,213.29	-$24,000.00	$213.29	$0.00	$0.00	$0.00	$0.00	$213.29
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$24,213.29	-$24,000.00	$213.29	$0.00	$0.00	$0.00	$0.00	$213.29
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS,**	**$9,070.60**	**-$9,070.54**	**$0.06**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.06**
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	$9,070.60	-$9,070.54	$0.06	$0.00	$0.00	$0.00	$0.00	$0.06
33101	SERVICIOS LEGALES, DE CONTABILIDAD,	$9,070.60	-$9,070.54	$0.06	$0.00	$0.00	$0.00	$0.00	$0.06
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$57,339.00**	**-$9,214.08**	**$48,124.92**	**$63,140.14**	**$47,839.74**	**$47,559.74**	**$47,559.74**	**$285.18**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$4,159.07	$6,631.12	$10,790.19	$10,790.19	$10,790.19	$10,790.19	$10,790.19	$0.00
35101	MANTENIMIENTO Y CONSERVACION DE	$4,159.07	$6,631.12	$10,790.19	$10,790.19	$10,790.19	$10,790.19	$10,790.19	$0.00
35200	INSTALACION, REPARACION Y MANTENIMIENTO	$3,627.30	-$3,381.40	$245.90	$0.00	$0.00	$0.00	$0.00	$245.90
35201	MANTENIMIENTO Y CONSERVACION DE	$3,627.30	-$3,381.40	$245.90	$0.00	$0.00	$0.00	$0.00	$245.90
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$34,482.57	$2,573.40	$37,055.97	$52,349.95	$37,049.55	$36,769.55	$36,769.55	$6.42
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$34,482.57	$2,573.40	$37,055.97	$52,349.95	$37,049.55	$36,769.55	$36,769.55	$6.42
35700	INSTALACION, REPARACION Y MANTENIMIENTO	$15,070.06	-$15,037.20	$32.86	$0.00	$0.00	$0.00	$0.00	$32.86
35701	MANTENIMIENTO Y CONSERVACION DE	$15,070.06	-$15,037.20	$32.86	$0.00	$0.00	$0.00	$0.00	$32.86
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$8,535.74**	**$16,498.62**	**$25,034.36**	**$9,434.00**	**$9,434.00**	**$9,434.00**	**$9,434.00**	**$15,600.36**
37200	PASAJES TERRESTRES	$581.45	$0.00	$581.45	$0.00	$0.00	$0.00	$0.00	$581.45
37201	PASAJES TERRESTRES	$581.45	$0.00	$581.45	$0.00	$0.00	$0.00	$0.00	$581.45
37500	VIATICOS EN EL PAIS	$7,954.29	$16,498.62	$24,452.91	$9,434.00	$9,434.00	$9,434.00	$9,434.00	$15,018.91
37501	VIATICOS EN EL PAIS	$7,954.29	$16,498.62	$24,452.91	$9,434.00	$9,434.00	$9,434.00	$9,434.00	$15,018.91
38000	**SERVICIOS OFICIALES**	**$54,441.39**	**$23,000.00**	**$77,441.39**	**$70,065.54**	**$67,281.54**	**$67,281.54**	**$56,145.54**	**$10,159.85**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$54,441.39	$23,000.00	$77,441.39	$70,065.54	$67,281.54	$67,281.54	$56,145.54	$10,159.85
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$54,441.39	$23,000.00	$77,441.39	$70,065.54	$67,281.54	$67,281.54	$56,145.54	$10,159.85
39000	**OTROS SERVICIOS GENERALES**	**$0.00**	**$5,701.40**	**$5,701.40**	**$5,701.40**	**$5,701.40**	**$5,701.40**	**$5,701.40**	**$0.00**
39900	OTROS SERVICIOS GENERALES	$0.00	$5,701.40	$5,701.40	$5,701.40	$5,701.40	$5,701.40	$5,701.40	$0.00
39907	OTROS SERVICIOS	$0.00	$5,701.40	$5,701.40	$5,701.40	$5,701.40	$5,701.40	$5,701.40	$0.00
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$36,716,406.43**	**-$357,845.92**	**$36,358,560.51**	**$35,467,545.85**	**$35,453,647.05**	**$35,412,639.66**	**$35,412,639.66**	**$904,913.46**

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41000	**TRAN[illegible]RENCIAS INTERNAS Y ASIGNACIONES AL**	**$13,793,714.59**	-$628,381.04	$13,[illegible]33.55	**$8,505,374.31**	**$8,491,475.51**	$8,450,468.12	$8,450,468.12	**$4,673,858.04**
41500	TRAN[illegible]RENCIAS INTERNAS OTORGADAS A	$13,793,714.59	-$628,381.04	$13,[illegible]33.55	$8,505,374.31	$8,491,475.51	$8,450,468.12	$8,450,468.12	$4,673,858.04
41501	TRANSFERENCIAS PARA SERVICIOS	$7,275,151.00	$571,618.96	$7,846,769.96	$7,314,550.02	$7,314,550.02	$7,314,550.02	$7,314,550.02	$532,219.94
41502	TRANSFERENCIAS PARA GASTOS DE	$6,518,563.59	-$1,200,000.00	$5,318,563.59	$1,190,824.29	$1,176,925.49	$1,135,918.10	$1,135,918.10	$4,141,638.10
44000	**AYUDAS SOCIALES**	**$1,843,629.39**	**-$34,694.28**	**$1,808,935.11**	**$1,995,794.60**	**$1,995,794.60**	**$1,995,794.60**	**$1,995,794.60**	**-$186,859.49**
44100	AYUDAS SOCIALES A PERSONAS	$0.00	$49,007.53	$49,007.53	$36,050.00	$36,050.00	$36,050.00	$36,050.00	$12,957.53
44101	AYUDAS SOCIALES A PERSONAS	$0.00	$49,007.53	$49,007.53	$36,050.00	$36,050.00	$36,050.00	$36,050.00	$12,957.53
44300	AYUDAS SOCIALES A INSTITUCIONES DE	$1,843,629.39	-$83,701.81	$1,759,927.58	$1,959,744.60	$1,959,744.60	$1,959,744.60	$1,959,744.60	-$199,817.02
44302	ACCIONES SOCIALES BÁSICAS (DESAYUNOS	$1,843,629.39	-$83,701.81	$1,759,927.58	$1,959,744.60	$1,959,744.60	$1,959,744.60	$1,959,744.60	-$199,817.02
45000	**PENSIONES Y JUBILACIONES**	**$21,079,062.45**	**$305,229.40**	**$21,384,291.85**	**$24,966,376.94**	**$24,966,376.94**	**$24,966,376.94**	**$24,966,376.94**	**-$3,582,085.09**
45100	PENSIONES	$21,079,062.45	$305,229.40	$21,384,291.85	$24,966,376.94	$24,966,376.94	$24,966,376.94	$24,966,376.94	-$3,582,085.09
45101	PENSIONES	$21,079,062.45	$305,229.40	$21,384,291.85	$24,966,376.94	$24,966,376.94	$24,966,376.94	$24,966,376.94	-$3,582,085.09
50000	**BIENES MUEBLES, INMUEBLES E**	**$123,182.40**	**-$123,180.00**	**$2.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2.40**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$14,314.58**	**-$14,313.00**	**$1.58**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1.58**
51100	MUEBLES DE OFICINA Y ESTANTERIA	$466.61	-$466.00	$0.61	$0.00	$0.00	$0.00	$0.00	$0.61
51101	MUEBLES DE OFICINA Y ESTANTERÍA	$466.61	-$466.00	$0.61	$0.00	$0.00	$0.00	$0.00	$0.61
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$13,847.97	-$13,847.00	$0.97	$0.00	$0.00	$0.00	$0.00	$0.97
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$13,847.97	-$13,847.00	$0.97	$0.00	$0.00	$0.00	$0.00	$0.97
56000	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$108,867.82**	**-$108,867.00**	**$0.82**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.82**
56400	SISTEMAS DE AIRE ACONDICIONADO,	$108,867.82	-$108,867.00	$0.82	$0.00	$0.00	$0.00	$0.00	$0.82
56401	SISTEMAS DE AIRE ACONDICIONADO,	$108,867.82	-$108,867.00	$0.82	$0.00	$0.00	$0.00	$0.00	$0.82
	DESPACHO DEL SECRETARIO	**$48,118,763.32**	**$2,394,603.63**	**$50,513,366.95**	**$48,451,573.17**	**$48,386,978.36**	**$48,302,874.78**	**$48,281,329.52**	**$2,126,388.59**

402 DIRECCIÓN DE ACCIÓN CÍVICA Y CULTURAL

10000	**SERVICIOS PERSONALES**	**$4,469,567.60**	**-$763,655.81**	**$3,705,911.79**	**$3,640,200.59**	**$3,640,200.59**	**$3,640,200.59**	**$3,640,200.59**	**$65,711.20**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$2,846,155.94**	**-$577,259.09**	**$2,268,896.85**	**$2,562,545.28**	**$2,562,545.28**	**$2,562,545.28**	**$2,562,545.28**	**-$293,648.43**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$2,846,155.94	-$577,259.09	$2,268,896.85	$2,562,545.28	$2,562,545.28	$2,562,545.28	$2,562,545.28	-$293,648.43
11301	SUELDOS	$2,846,155.94	-$577,259.09	$2,268,896.85	$2,562,545.28	$2,562,545.28	$2,562,545.28	$2,562,545.28	-$293,648.43
12000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$43,933.27**	**-$43,933.27**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$43,933.27	-$43,933.27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	$43,933.27	-$43,933.27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$1,145,625.44**	**-$149,963.45**	**$995,661.99**	**$1,077,655.31**	**$1,077,655.31**	**$1,077,655.31**	**$1,077,655.31**	**-$81,993.32**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$114,538.03	-$10,742.07	$103,795.96	$123,123.69	$123,123.69	$123,123.69	$123,123.69	-$19,327.73
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$114,538.03	-$10,742.07	$103,795.96	$123,123.69	$123,123.69	$123,123.69	$123,123.69	-$19,327.73
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$444,606.53	-$72,507.78	$372,098.75	$332,279.58	$332,279.58	$332,279.58	$332,279.58	$39,819.17
13201	PRIMA VACACIONAL	$46,313.18	-$22,507.78	$23,805.40	$28,477.41	$28,477.41	$28,477.41	$28,477.41	-$4,672.01
13202	GRATIFICACIÓN FIN DE AÑO	$398,293.35	-$50,000.00	$348,293.35	$303,802.17	$303,802.17	$303,802.17	$303,802.17	$44,491.18
13300	HORAS EXTRAORDINARIAS	$51,774.68	-$1,908.34	$49,866.34	$73,707.30	$73,707.30	$73,707.30	$73,707.30	-$23,840.96
13301	REMUNERACIONES POR HORAS	$51,774.68	-$1,908.34	$49,866.34	$73,707.30	$73,707.30	$73,707.30	$73,707.30	-$23,840.96
13400	COMPENSACIONES	$534,706.20	-$64,805.26	$469,900.94	$548,544.74	$548,544.74	$548,544.74	$548,544.74	-$78,643.80
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$8,032.35	$8,032.35	$8,032.35	$8,032.35	$8,032.35	$8,032.35	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$534,706.20	-$72,837.61	$461,868.59	$540,512.39	$540,512.39	$540,512.39	$540,512.39	-$78,643.80
14000	**SEGURIDAD SOCIAL**	**$433,852.95**	**$7,500.00**	**$441,352.95**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$441,352.95**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$433,852.95	$7,500.00	$441,352.95	$0.00	$0.00	$0.00	$0.00	$441,352.95
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$433,852.95	$0.00	$433,852.95	$0.00	$0.00	$0.00	$0.00	$433,852.95
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
20000	**MATERIALES Y SUMINISTROS**	**$75,549.50**	**-$6,949.41**	**$68,600.09**	**$59,966.24**	**$48,791.56**	**$48,791.56**	**$48,791.56**	**$19,808.53**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$12,121.17**	**$8,078.59**	**$20,199.76**	**$18,594.22**	**$10,330.69**	**$10,330.69**	**$10,330.69**	**$9,869.07**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$11,982.44	-$1,837.14	$10,145.30	$9,930.49	$9,402.69	$9,402.69	$9,402.69	$742.61
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$11,982.44	-$1,837.14	$10,145.30	$9,930.49	$9,402.69	$9,402.69	$9,402.69	$742.61

21200	MAT[illegible]ES Y UTILES DE IMPRESIÓN Y	$0.00	$6,485.73	[illegible]85.73	$6,485.73	$0.00	$0.00	$0.00	$6,485.73
21201	MATE[illegible]LES Y ÚTILES DE IMPRESIÓN Y	$0.00	$6,485.73	[illegible]85.73	$6,485.73	$0.00	$0.00	$0.00	$6,485.73
21600	MATERIAL DE LIMPIEZA	$138.73	$1,500.00	$1,638.73	$928.00	$928.00	$928.00	$928.00	$710.73
21601	MATERIAL DE LIMPIEZA	$138.73	$1,500.00	$1,638.73	$928.00	$928.00	$928.00	$928.00	$710.73
21700	MATERIALES Y UTILES DE ENSEÑANZA	$0.00	$1,930.00	$1,930.00	$1,250.00	$0.00	$0.00	$0.00	$1,930.00
21701	MATERIALES EDUCATIVOS	$0.00	$1,930.00	$1,930.00	$1,250.00	$0.00	$0.00	$0.00	$1,930.00
22000	**ALIMENTOS Y UTENSILIOS**	**$1,639.82**	**$2,296.00**	**$3,935.82**	**$2,250.00**	**$0.00**	**$0.00**	**$0.00**	**$3,935.82**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$1,639.82	$1,596.00	$3,235.82	$1,554.00	$0.00	$0.00	$0.00	$3,235.82
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$1,639.82	$1,596.00	$3,235.82	$1,554.00	$0.00	$0.00	$0.00	$3,235.82
22300	UTENSILIOS PARA EL SERVICIO DE	$0.00	$700.00	$700.00	$696.00	$0.00	$0.00	$0.00	$700.00
22301	UTENSILIOS PARA EL SERVICIO DE	$0.00	$700.00	$700.00	$696.00	$0.00	$0.00	$0.00	$700.00
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$0.00**	**$700.00**	**$700.00**	**$661.15**	**$0.00**	**$0.00**	**$0.00**	**$700.00**
24900	OTROS MATERIALES Y ARTICULOS DE	$0.00	$700.00	$700.00	$661.15	$0.00	$0.00	$0.00	$700.00
24901	OTROS MATERIALES Y ARTICULOS DE	$0.00	$700.00	$700.00	$661.15	$0.00	$0.00	$0.00	$700.00
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$46,588.11**	**-$15,773.00**	**$30,815.11**	**$27,520.24**	**$27,520.24**	**$27,520.24**	**$27,520.24**	**$3,294.87**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$46,588.11	-$15,773.00	$30,815.11	$27,520.24	$27,520.24	$27,520.24	$27,520.24	$3,294.87
26101	COMBUSTIBLES	$46,588.11	-$15,773.00	$30,815.11	$27,520.24	$27,520.24	$27,520.24	$27,520.24	$3,294.87
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$15,200.40**	**-$2,251.00**	**$12,949.40**	**$10,940.63**	**$10,940.63**	**$10,940.63**	**$10,940.63**	**$2,008.77**
29100	HERRAMIENTAS MENORES	$15,200.40	-$2,251.00	$12,949.40	$10,940.63	$10,940.63	$10,940.63	$10,940.63	$2,008.77
29101	HERRAMIENTAS MENORES	$15,200.40	-$2,251.00	$12,949.40	$10,940.63	$10,940.63	$10,940.63	$10,940.63	$2,008.77
30000	**SERVICIOS GENERALES**	**$380,208.60**	**$194,273.61**	**$574,482.21**	**$565,407.64**	**$548,471.64**	**$548,471.64**	**$548,471.64**	**$26,010.57**
31000	**SERVICIOS BASICOS**	**$174,291.24**	**-$37,605.90**	**$136,685.34**	**$184,775.00**	**$184,775.00**	**$184,775.00**	**$184,775.00**	**-$48,089.66**
31100	ENERGIA ELECTRICA	$161,288.16	-$40,838.01	$120,450.15	$173,613.00	$173,613.00	$173,613.00	$173,613.00	-$53,162.85
31101	ENERGIA ELECTRICA	$161,288.16	-$40,838.01	$120,450.15	$173,613.00	$173,613.00	$173,613.00	$173,613.00	-$53,162.85
31300	AGUA	$8,602.46	-$3,807.27	$4,795.19	$425.00	$425.00	$425.00	$425.00	$4,370.19
31301	AGUA	$8,602.46	-$3,807.27	$4,795.19	$425.00	$425.00	$425.00	$425.00	$4,370.19
31400	TELEFONIA TRADICIONAL	$4,400.62	$7,039.38	$11,440.00	$10,737.00	$10,737.00	$10,737.00	$10,737.00	$703.00
31401	TELEFONIA TRADICIONAL	$4,400.62	$7,039.38	$11,440.00	$10,737.00	$10,737.00	$10,737.00	$10,737.00	$703.00
32000	**SERVICIO DE ARRENDAMIENTO**	**$0.00**	**$9,280.00**	**$9,280.00**	**$9,280.00**	**$9,280.00**	**$9,280.00**	**$9,280.00**	**$0.00**
32900	OTROS ARRENDAMIENTOS	$0.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$0.00
32901	OTROS ARRENDAMIENTOS	$0.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$0.00
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS,**	**$0.00**	**$272,867.00**	**$272,867.00**	**$272,407.33**	**$266,607.33**	**$266,607.33**	**$266,607.33**	**$6,259.67**
33900	SERVICIOS PROFESIONALES, CIENTIFICOS Y	$0.00	$272,867.00	$272,867.00	$272,407.33	$266,607.33	$266,607.33	$266,607.33	$6,259.67
33901	SUBCONTRATACIÓN DE SERVICIOS CON	$0.00	$272,867.00	$272,867.00	$272,407.33	$266,607.33	$266,607.33	$266,607.33	$6,259.67
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$30,768.14**	**-$29,267.49**	**$1,500.65**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$1,500.00**	**$0.65**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$13,374.65	-$11,874.49	$1,500.16	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.16
35101	MANTENIMIENTO Y CONSERVACION DE	$13,374.65	-$11,874.49	$1,500.16	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$0.16
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$17,393.49	-$17,393.00	$0.49	$0.00	$0.00	$0.00	$0.00	$0.49
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$17,393.49	-$17,393.00	$0.49	$0.00	$0.00	$0.00	$0.00	$0.49
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$18,020.24**	**$0.00**	**$18,020.24**	**$3,498.00**	**$3,498.00**	**$3,498.00**	**$3,498.00**	**$14,522.24**
37500	VIATICOS EN EL PAIS	$18,020.24	$0.00	$18,020.24	$3,498.00	$3,498.00	$3,498.00	$3,498.00	$14,522.24
37501	VIATICOS EN EL PAIS	$18,020.24	$0.00	$18,020.24	$3,498.00	$3,498.00	$3,498.00	$3,498.00	$14,522.24
38000	**SERVICIOS OFICIALES**	**$157,128.98**	**-$21,000.00**	**$136,128.98**	**$93,947.31**	**$82,811.31**	**$82,811.31**	**$82,811.31**	**$53,317.67**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$157,128.98	-$21,000.00	$136,128.98	$93,947.31	$82,811.31	$82,811.31	$82,811.31	$53,317.67
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$157,128.98	-$21,000.00	$136,128.98	$93,947.31	$82,811.31	$82,811.31	$82,811.31	$53,317.67
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$131,363.34**	**$131,363.34**	**$131,363.34**	**$131,363.34**	**$131,363.34**	**$131,363.34**	**$0.00**
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$131,363.34**	**$131,363.34**	**$131,363.34**	**$131,363.34**	**$131,363.34**	**$131,363.34**	**$0.00**
45100	PENSIONES	$0.00	$131,363.34	$131,363.34	$131,363.34	$131,363.34	$131,363.34	$131,363.34	$0.00
45101	PENSIONES	$0.00	$131,363.34	$131,363.34	$131,363.34	$131,363.34	$131,363.34	$131,363.34	$0.00
50000	**BIENES MUEBLES, INMUEBLES E**	**$9,405.00**	**-$1,334.00**	**$8,071.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$8,071.00**
56000	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$9,405.00**	**-$1,334.00**	**$8,071.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$8,071.00**

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56400	SIST[illegible]S DE AIRE ACONDICIONADO,	$9,405.00	-$1,334.00	[illegible]071.00	$0.00	$0.00	$0.00	$0.00	$8,071.00
56401	SISTE[illegible]S DE AIRE ACONDICIONADO,	$9,405.00	-$1,334.00	[illegible]071.00	$0.00	$0.00	$0.00	$0.00	$8,071.00
	DIRECCIÓN DE ACCIÓN CÍVICA Y	**$4,934,730.70**	**-$446,302.27**	**$4,488,428.43**	**$4,396,937.81**	**$4,368,827.13**	**$4,368,827.13**	**$4,368,827.13**	**$119,601.30**

403 COMISIÓN DEL DEPORTE

10000	**SERVICIOS PERSONALES**	**$3,073,666.55**	**-$312,254.27**	**$2,761,412.28**	**$2,947,038.60**	**$2,947,038.60**	**$2,947,038.60**	**$2,947,038.60**	-$185,626.32
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$1,958,569.49**	**-$295,413.81**	**$1,663,155.68**	**$1,935,886.68**	**$1,935,886.68**	**$1,935,886.68**	**$1,935,886.68**	-$272,731.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$1,958,569.49	-$295,413.81	$1,663,155.68	$1,935,886.68	$1,935,886.68	$1,935,886.68	$1,935,886.68	-$272,731.00
11301	SUELDOS	$1,958,569.49	-$295,413.81	$1,663,155.68	$1,935,886.68	$1,935,886.68	$1,935,886.68	$1,935,886.68	-$272,731.00
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$833,166.81**	**-$51,840.46**	**$781,326.35**	**$1,011,151.92**	**$1,011,151.92**	**$1,011,151.92**	**$1,011,151.92**	-$229,825.57
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$102,692.24	$7,029.50	$109,721.74	$358,760.97	$358,760.97	$358,760.97	$358,760.97	-$249,039.23
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$102,692.24	$7,029.50	$109,721.74	$358,760.97	$358,760.97	$358,760.97	$358,760.97	-$249,039.23
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$305,268.46	-$16,909.64	$288,358.82	$313,555.58	$313,555.58	$313,555.58	$313,555.58	-$25,196.76
13201	PRIMA VACACIONAL	$31,798.80	-$16,909.64	$14,889.16	$26,589.72	$26,589.72	$26,589.72	$26,589.72	-$11,700.56
13202	GRATIFICACIÓN FIN DE AÑO	$273,469.66	$0.00	$273,469.66	$286,965.86	$286,965.86	$286,965.86	$286,965.86	-$13,496.20
13300	HORAS EXTRAORDINARIAS	$62,463.34	-$43,488.22	$18,975.12	$18,975.12	$18,975.12	$18,975.12	$18,975.12	$0.00
13301	REMUNERACIONES POR HORAS	$62,463.34	-$43,488.22	$18,975.12	$18,975.12	$18,975.12	$18,975.12	$18,975.12	$0.00
13400	COMPENSACIONES	$362,742.77	$1,527.90	$364,270.67	$319,860.25	$319,860.25	$319,860.25	$319,860.25	$44,410.42
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$1,527.90	$1,527.90	$1,527.90	$1,527.90	$1,527.90	$1,527.90	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$362,742.77	$0.00	$362,742.77	$318,332.35	$318,332.35	$318,332.35	$318,332.35	$44,410.42
14000	**SEGURIDAD SOCIAL**	**$281,930.25**	**$35,000.00**	**$316,930.25**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$316,930.25**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$281,930.25	$35,000.00	$316,930.25	$0.00	$0.00	$0.00	$0.00	$316,930.25
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$281,930.25	$0.00	$281,930.25	$0.00	$0.00	$0.00	$0.00	$281,930.25
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$32,500.00	$32,500.00	$0.00	$0.00	$0.00	$0.00	$32,500.00
20000	**MATERIALES Y SUMINISTROS**	**$83,009.41**	**-$50,513.69**	**$32,495.72**	**$20,542.77**	**$20,542.77**	**$20,542.77**	**$20,542.77**	**$11,952.95**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$2,865.98**	**-$1,608.37**	**$1,257.61**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,257.61**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$906.46	-$906.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$906.46	-$906.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
21600	MATERIAL DE LIMPIEZA	$1,959.52	-$701.91	$1,257.61	$0.00	$0.00	$0.00	$0.00	$1,257.61
21601	MATERIAL DE LIMPIEZA	$1,959.52	-$701.91	$1,257.61	$0.00	$0.00	$0.00	$0.00	$1,257.61
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$22,718.26**	**-$18,811.29**	**$3,906.97**	**$3,906.97**	**$3,906.97**	**$3,906.97**	**$3,906.97**	**$0.00**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$22,718.26	-$18,811.29	$3,906.97	$3,906.97	$3,906.97	$3,906.97	$3,906.97	$0.00
26101	COMBUSTIBLES	$22,718.26	-$18,811.29	$3,906.97	$3,906.97	$3,906.97	$3,906.97	$3,906.97	$0.00
27000	**VESTUARIO, BLANCOS, PRENDAS DE**	**$52,195.34**	**-$41,500.00**	**$10,695.34**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10,695.34**
27100	VESTUARIO Y UNIFORMES	$52,195.34	-$41,500.00	$10,695.34	$0.00	$0.00	$0.00	$0.00	$10,695.34
27101	VESTUARIOS Y UNIFORMES	$52,195.34	-$41,500.00	$10,695.34	$0.00	$0.00	$0.00	$0.00	$10,695.34
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$5,229.83**	**$11,405.97**	**$16,635.80**	**$16,635.80**	**$16,635.80**	**$16,635.80**	**$16,635.80**	**$0.00**
29100	HERRAMIENTAS MENORES	$5,229.83	$11,405.97	$16,635.80	$16,635.80	$16,635.80	$16,635.80	$16,635.80	$0.00
29101	HERRAMIENTAS MENORES	$5,229.83	$11,405.97	$16,635.80	$16,635.80	$16,635.80	$16,635.80	$16,635.80	$0.00
30000	**SERVICIOS GENERALES**	**$31,979.09**	**$524,974.24**	**$556,953.33**	**$437,576.14**	**$437,576.14**	**$437,576.14**	**$437,576.14**	**$119,377.19**
31000	**SERVICIOS BASICOS**	**$5,068.63**	**$379,624.47**	**$384,693.10**	**$267,321.00**	**$267,321.00**	**$267,321.00**	**$267,321.00**	**$117,372.10**
31100	ENERGIA ELECTRICA	$0.00	$379,624.47	$379,624.47	$267,117.00	$267,117.00	$267,117.00	$267,117.00	$112,507.47
31101	ENERGIA ELECTRICA	$0.00	$379,624.47	$379,624.47	$267,117.00	$267,117.00	$267,117.00	$267,117.00	$112,507.47
31300	AGUA	$5,068.63	$0.00	$5,068.63	$204.00	$204.00	$204.00	$204.00	$4,864.63
31301	AGUA	$5,068.63	$0.00	$5,068.63	$204.00	$204.00	$204.00	$204.00	$4,864.63
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$7,950.23**	**$22,895.71**	**$30,845.94**	**$30,845.94**	**$30,845.94**	**$30,845.94**	**$30,845.94**	**$0.00**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$7,950.23	$22,895.71	$30,845.94	$30,845.94	$30,845.94	$30,845.94	$30,845.94	$0.00
35101	MANTENIMIENTO Y CONSERVACION DE	$7,950.23	$22,895.71	$30,845.94	$30,845.94	$30,845.94	$30,845.94	$30,845.94	$0.00
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$350.28**	**$1,167.72**	**$1,518.00**	**$1,518.00**	**$1,518.00**	**$1,518.00**	**$1,518.00**	**$0.00**
37500	VIATICOS EN EL PAIS	$350.28	$1,167.72	$1,518.00	$1,518.00	$1,518.00	$1,518.00	$1,518.00	$0.00

37501	VIAT[illegible] EN EL PAIS	$350.28	$1,167.72	[illegible]518.00	$1,518.00	$1,518.00	$1,518.00	$1,518.00	$0.00
38000	**SERVI[illegible]S OFICIALES**	**$18,609.95**	**$121,286.34**	**$[illegible],896.29**	**$137,891.20**	**$137,891.20**	**$137,891.20**	**$137,891.20**	**$2,005.09**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$18,609.95	$121,286.34	$139,896.29	$137,891.20	$137,891.20	$137,891.20	$137,891.20	$2,005.09
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$18,609.95	$121,286.34	$139,896.29	$137,891.20	$137,891.20	$137,891.20	$137,891.20	$2,005.09
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$529,935.00**	**$0.00**	**$529,935.00**	**$74,552.00**	**$74,552.00**	**$74,552.00**	**$74,552.00**	**$455,383.00**
44000	**AYUDAS SOCIALES**	**$529,935.00**	**$0.00**	**$529,935.00**	**$74,552.00**	**$74,552.00**	**$74,552.00**	**$74,552.00**	**$455,383.00**
44100	AYUDAS SOCIALES A PERSONAS	$0.00	$15,000.00	$15,000.00	$8,312.00	$8,312.00	$8,312.00	$8,312.00	$6,688.00
44107	PREMIOS, ESTIMULOS, RECOMPENSAS, BECAS Y	$0.00	$15,000.00	$15,000.00	$8,312.00	$8,312.00	$8,312.00	$8,312.00	$6,688.00
44200	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE	$529,935.00	-$15,000.00	$514,935.00	$66,240.00	$66,240.00	$66,240.00	$66,240.00	$448,695.00
44204	FOMENTO DEPORTIVO	$529,935.00	-$15,000.00	$514,935.00	$66,240.00	$66,240.00	$66,240.00	$66,240.00	$448,695.00
50000	**BIENES MUEBLES, INMUEBLES E**	**$719.02**	**$0.00**	**$719.02**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$719.02**
56000	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$719.02**	**$0.00**	**$719.02**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$719.02**
56700	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	$719.02	$0.00	$719.02	$0.00	$0.00	$0.00	$0.00	$719.02
56701	HERRAMIENTAS	$719.02	$0.00	$719.02	$0.00	$0.00	$0.00	$0.00	$719.02
	COMISIÓN DEL DEPORTE	**$3,719,309.07**	**$162,206.28**	**$3,881,515.35**	**$3,479,709.51**	**$3,479,709.51**	**$3,479,709.51**	**$3,479,709.51**	**$401,805.84**

501 DESPACHO DEL TESORERO MUNICIPAL

10000	**SERVICIOS PERSONALES**	**$3,391,030.01**	**$3,782,555.88**	**$7,173,585.89**	**$23,527,807.59**	**$23,527,807.59**	**$23,527,807.59**	**$23,527,807.59**	-$16,354,221.70
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$1,496,642.27**	**-$158,694.03**	**$1,337,948.24**	**$1,140,221.68**	**$1,140,221.68**	**$1,140,221.68**	**$1,140,221.68**	**$197,726.56**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$1,496,642.27	-$158,694.03	$1,337,948.24	$1,140,221.68	$1,140,221.68	$1,140,221.68	$1,140,221.68	$197,726.56
11301	SUELDOS	$1,496,642.27	-$158,694.03	$1,337,948.24	$1,140,221.68	$1,140,221.68	$1,140,221.68	$1,140,221.68	$197,726.56
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$1,518,151.11**	**-$545,310.70**	**$972,840.41**	**$953,594.60**	**$953,594.60**	**$953,594.60**	**$953,594.60**	**$19,245.81**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$53,282.00	-$19,927.24	$33,354.76	$95,418.82	$95,418.82	$95,418.82	$95,418.82	-$62,064.06
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$53,282.00	-$19,927.24	$33,354.76	$95,418.82	$95,418.82	$95,418.82	$95,418.82	-$62,064.06
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$333,049.95	-$37,096.71	$295,953.24	$146,424.47	$146,424.47	$146,424.47	$146,424.47	$149,528.77
13201	PRIMA VACACIONAL	$34,692.71	-$10,035.30	$24,657.41	$22,848.80	$22,848.80	$22,848.80	$22,848.80	$1,808.61
13202	GRATIFICACIÓN FIN DE AÑO	$298,357.24	-$27,061.41	$271,295.83	$123,575.67	$123,575.67	$123,575.67	$123,575.67	$147,720.16
13300	HORAS EXTRAORDINARIAS	$95,894.18	$31,666.89	$127,561.07	$144,173.21	$144,173.21	$144,173.21	$144,173.21	-$16,612.14
13301	REMUNERACIONES POR HORAS	$95,894.18	$31,666.89	$127,561.07	$144,173.21	$144,173.21	$144,173.21	$144,173.21	-$16,612.14
13400	COMPENSACIONES	$1,035,924.98	-$519,953.64	$515,971.34	$567,578.10	$567,578.10	$567,578.10	$567,578.10	-$51,606.76
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$6,412.35	$6,412.35	$6,412.35	$6,412.35	$6,412.35	$6,412.35	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$1,035,924.98	-$526,365.99	$509,558.99	$561,165.75	$561,165.75	$561,165.75	$561,165.75	-$51,606.76
14000	**SEGURIDAD SOCIAL**	**$376,236.63**	**$4,486,560.61**	**$4,862,797.24**	**$21,433,991.31**	**$21,433,991.31**	**$21,433,991.31**	**$21,433,991.31**	**-$16,571,194.07**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$376,236.63	$4,486,560.61	$4,862,797.24	$21,433,991.31	$21,433,991.31	$21,433,991.31	$21,433,991.31	-$16,571,194.07
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$376,236.63	$4,481,560.61	$4,857,797.24	$21,433,991.31	$21,433,991.31	$21,433,991.31	$21,433,991.31	-$16,576,194.07
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$164,480.72**	**$30,367.59**	**$194,848.31**	**$193,380.26**	**$180,482.73**	**$176,913.78**	**$176,913.78**	**$14,365.58**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$89,628.08**	**$11,919.70**	**$101,547.78**	**$101,508.40**	**$88,781.62**	**$85,212.67**	**$85,212.67**	**$12,766.16**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$84,818.23	-$23,046.81	$61,771.42	$61,732.04	$60,025.26	$56,456.31	$56,456.31	$1,746.16
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$84,818.23	-$23,046.81	$61,771.42	$61,732.04	$60,025.26	$56,456.31	$56,456.31	$1,746.16
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$4,809.85	$34,966.51	$39,776.36	$39,776.36	$28,756.36	$28,756.36	$28,756.36	$11,020.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$4,809.85	$34,966.51	$39,776.36	$39,776.36	$28,756.36	$28,756.36	$28,756.36	$11,020.00
22000	**ALIMENTOS Y UTENSILIOS**	**$3,472.63**	**$5,937.37**	**$9,410.00**	**$9,840.00**	**$9,840.00**	**$9,840.00**	**$9,840.00**	**-$430.00**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$3,472.63	$5,937.37	$9,410.00	$9,840.00	$9,840.00	$9,840.00	$9,840.00	-$430.00
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$3,472.63	$5,937.37	$9,410.00	$9,840.00	$9,840.00	$9,840.00	$9,840.00	-$430.00
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$0.00**	**$171.00**	**$171.00**	**$170.75**	**$0.00**	**$0.00**	**$0.00**	**$171.00**
24800	MATERIALES COMPLEMENTARIOS	$0.00	$171.00	$171.00	$170.75	$0.00	$0.00	$0.00	$171.00
24801	MATERIALES COMPLEMENTARIOS	$0.00	$171.00	$171.00	$170.75	$0.00	$0.00	$0.00	$171.00
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$62,947.92**	**-$36,007.00**	**$26,940.92**	**$25,468.96**	**$25,468.96**	**$25,468.96**	**$25,468.96**	**$1,471.96**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$62,947.92	-$36,007.00	$26,940.92	$25,468.96	$25,468.96	$25,468.96	$25,468.96	$1,471.96

26101	COM[illegible]IBLES	$59,970.91	-$36,007.00	[illegible]63.91	$25,468.96	$25,468.96	$25,468.96	$25,468.96	-$1,505.05
26102	LUBRICANTES Y ADITIVOS	$2,977.01	$0.00	[illegible]977.01	$0.00	$0.00	$0.00	$0.00	$2,977.01
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$8,432.09**	**$48,346.52**	**$56,778.61**	**$56,392.15**	**$56,392.15**	**$56,392.15**	**$56,392.15**	**$386.46**
29100	HERRAMIENTAS MENORES	$8,432.09	$48,346.52	$56,778.61	$56,392.15	$56,392.15	$56,392.15	$56,392.15	$386.46
29101	HERRAMIENTAS MENORES	$8,432.09	$48,346.52	$56,778.61	$56,392.15	$56,392.15	$56,392.15	$56,392.15	$386.46
30000	**SERVICIOS GENERALES**	**$1,359,894.04**	**$473,961.48**	**$1,833,855.52**	**$1,551,150.20**	**$1,551,150.20**	**$724,550.20**	**$712,950.20**	**$282,705.32**
31000	**SERVICIOS BASICOS**	**$28,295.65**	**$13,792.20**	**$42,087.85**	**$37,533.36**	**$37,533.36**	**$37,533.36**	**$37,533.36**	**$4,554.49**
31100	ENERGIA ELECTRICA	$8,986.01	$3,827.33	$12,813.34	$19,746.36	$19,746.36	$19,746.36	$19,746.36	-$6,933.02
31101	ENERGIA ELECTRICA	$8,986.01	$3,827.33	$12,813.34	$19,746.36	$19,746.36	$19,746.36	$19,746.36	-$6,933.02
31300	AGUA	$9,043.51	$0.00	$9,043.51	$374.00	$374.00	$374.00	$374.00	$8,669.51
31301	AGUA	$9,043.51	$0.00	$9,043.51	$374.00	$374.00	$374.00	$374.00	$8,669.51
31400	TELEFONIA TRADICIONAL	$10,266.13	$9,964.87	$20,231.00	$17,413.00	$17,413.00	$17,413.00	$17,413.00	$2,818.00
31401	TELEFONIA TRADICIONAL	$10,266.13	$9,964.87	$20,231.00	$17,413.00	$17,413.00	$17,413.00	$17,413.00	$2,818.00
32000	**SERVICIO DE ARRENDAMIENTO**	**$24,435.43**	**-$2,179.00**	**$22,256.43**	**$21,944.39**	**$21,944.39**	**$21,944.39**	**$21,944.39**	**$312.04**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$24,435.43	-$2,179.00	$22,256.43	$21,944.39	$21,944.39	$21,944.39	$21,944.39	$312.04
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$24,435.43	-$2,179.00	$22,256.43	$21,944.39	$21,944.39	$21,944.39	$21,944.39	$312.04
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS,**	**$881,966.03**	**$393,603.00**	**$1,275,569.03**	**$1,158,568.80**	**$1,158,568.80**	**$331,968.80**	**$320,368.80**	**$117,000.23**
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	$881,966.03	$393,603.00	$1,275,569.03	$1,158,568.80	$1,158,568.80	$331,968.80	$320,368.80	$117,000.23
33101	SERVICIOS LEGALES, DE CONTABILIDAD,	$881,966.03	$393,603.00	$1,275,569.03	$1,158,568.80	$1,158,568.80	$331,968.80	$320,368.80	$117,000.23
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$10,502.85**	**$485.95**	**$10,988.80**	**$10,988.80**	**$10,988.80**	**$10,988.80**	**$10,988.80**	**$0.00**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$8,577.26	-$904.47	$7,672.79	$7,672.79	$7,672.79	$7,672.79	$7,672.79	$0.00
35101	MANTENIMIENTO Y CONSERVACION DE	$8,577.26	-$904.47	$7,672.79	$7,672.79	$7,672.79	$7,672.79	$7,672.79	$0.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$1,925.59	$1,390.42	$3,316.01	$3,316.01	$3,316.01	$3,316.01	$3,316.01	$0.00
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$1,925.59	$1,390.42	$3,316.01	$3,316.01	$3,316.01	$3,316.01	$3,316.01	$0.00
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$20,914.93**	**-$13,254.65**	**$7,660.28**	**$7,093.75**	**$7,093.75**	**$7,093.75**	**$7,093.75**	**$566.53**
37500	VIATICOS EN EL PAIS	$20,914.93	-$13,254.65	$7,660.28	$7,093.75	$7,093.75	$7,093.75	$7,093.75	$566.53
37501	VIATICOS EN EL PAIS	$20,914.93	-$13,254.65	$7,660.28	$7,093.75	$7,093.75	$7,093.75	$7,093.75	$566.53
38000	**SERVICIOS OFICIALES**	**$74,163.02**	**$172,222.00**	**$246,385.02**	**$170,197.10**	**$170,197.10**	**$170,197.10**	**$170,197.10**	**$76,187.92**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$74,163.02	$172,222.00	$246,385.02	$170,197.10	$170,197.10	$170,197.10	$170,197.10	$76,187.92
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$74,163.02	$172,222.00	$246,385.02	$170,197.10	$170,197.10	$170,197.10	$170,197.10	$76,187.92
39000	**OTROS SERVICIOS GENERALES**	**$319,616.13**	**-$90,708.02**	**$228,908.11**	**$144,824.00**	**$144,824.00**	**$144,824.00**	**$144,824.00**	**$84,084.11**
39200	IMPUESTOS Y DERECHOS	$4,906.78	$0.00	$4,906.78	$0.00	$0.00	$0.00	$0.00	$4,906.78
39201	IMPUESTOS Y DERECHOS	$4,906.78	$0.00	$4,906.78	$0.00	$0.00	$0.00	$0.00	$4,906.78
39500	PENAS, MULTAS, ACCESORIOS Y	$314,709.35	-$90,708.02	$224,001.33	$144,824.00	$144,824.00	$144,824.00	$144,824.00	$79,177.33
39501	PENAS, MULTAS, ACCESORIOS Y	$314,709.35	-$90,708.02	$224,001.33	$144,824.00	$144,824.00	$144,824.00	$144,824.00	$79,177.33
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$1,158.64**	**$1,158.64**	**$1,158.64**	**$1,158.64**	**$1,158.64**	**$1,158.64**	**$0.00**
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$1,158.64**	**$1,158.64**	**$1,158.64**	**$1,158.64**	**$1,158.64**	**$1,158.64**	**$0.00**
45100	PENSIONES	$0.00	$1,158.64	$1,158.64	$1,158.64	$1,158.64	$1,158.64	$1,158.64	$0.00
45101	PENSIONES	$0.00	$1,158.64	$1,158.64	$1,158.64	$1,158.64	$1,158.64	$1,158.64	$0.00
50000	**BIENES MUEBLES, INMUEBLES E**	**$155,607.37**	**-$86,331.97**	**$69,275.40**	**$12,620.20**	**$12,620.20**	**$12,620.20**	**$12,620.20**	**$56,655.20**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$144,530.37**	**-$75,331.97**	**$69,198.40**	**$12,620.20**	**$12,620.20**	**$12,620.20**	**$12,620.20**	**$56,578.20**
51100	MUEBLES DE OFICINA Y ESTANTERIA	$18,380.51	-$18,000.00	$380.51	$0.00	$0.00	$0.00	$0.00	$380.51
51101	MUEBLES DE OFICINA Y ESTANTERÍA	$18,380.51	-$18,000.00	$380.51	$0.00	$0.00	$0.00	$0.00	$380.51
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$126,149.86	-$71,228.17	$54,921.69	$0.00	$0.00	$0.00	$0.00	$54,921.69
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$126,149.86	-$71,228.17	$54,921.69	$0.00	$0.00	$0.00	$0.00	$54,921.69
51900	OTROS MOBILIARIOS Y EQUIPOS DE	$0.00	$13,896.20	$13,896.20	$12,620.20	$12,620.20	$12,620.20	$12,620.20	$1,276.00
51901	OTROS MOBILIARIOS Y EQUIPO DE	$0.00	$13,896.20	$13,896.20	$12,620.20	$12,620.20	$12,620.20	$12,620.20	$1,276.00
56000	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$11,077.00**	**-$11,000.00**	**$77.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$77.00**
56400	SISTEMAS DE AIRE ACONDICIONADO,	$11,077.00	-$11,000.00	$77.00	$0.00	$0.00	$0.00	$0.00	$77.00
56401	SISTEMAS DE AIRE ACONDICIONADO,	$11,077.00	-$11,000.00	$77.00	$0.00	$0.00	$0.00	$0.00	$77.00
	DESPACHO DEL TESORERO	**$5,071,012.14**	**$4,201,711.62**	**$9,272,723.76**	**$25,286,116.89**	**$25,273,219.36**	**$24,443,050.41**	**$24,431,450.41**	**-$16,000,495.60**

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50 DEPARTAMENTO ADMINISTRATIVO

10000	**SERVICIOS PERSONALES**	**$2,236,576.77**	-$60,676.45	$2,175,900.32	**$2,157,894.70**	**$2,157,894.70**	**$2,157,894.70**	$2,157,894.70	**$18,005.62**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$1,133,214.26**	**$0.00**	$1,133,214.26	**$1,240,183.02**	**$1,240,183.02**	**$1,240,183.02**	$1,240,183.02	-$106,968.76
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$1,133,214.26	$0.00	$1,133,214.26	$1,240,183.02	$1,240,183.02	$1,240,183.02	$1,240,183.02	-$106,968.76
11301	SUELDOS	$1,133,214.26	$0.00	$1,133,214.26	$1,240,183.02	$1,240,183.02	$1,240,183.02	$1,240,183.02	-$106,968.76
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$965,792.86**	-$63,176.45	**$902,616.41**	**$917,711.68**	**$917,711.68**	**$917,711.68**	**$917,711.68**	-$15,095.27
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$23,846.55	-$10,479.77	$13,366.78	$17,815.64	$17,815.64	$17,815.64	$17,815.64	-$4,448.86
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$23,846.55	-$10,479.77	$13,366.78	$17,815.64	$17,815.64	$17,815.64	$17,815.64	-$4,448.86
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$240,030.54	-$10,077.93	$229,952.61	$108,131.70	$108,131.70	$108,131.70	$108,131.70	$121,820.91
13201	PRIMA VACACIONAL	$25,003.18	-$10,077.93	$14,925.25	$17,268.73	$17,268.73	$17,268.73	$17,268.73	-$2,343.48
13202	GRATIFICACIÓN FIN DE AÑO	$215,027.36	$0.00	$215,027.36	$90,862.97	$90,862.97	$90,862.97	$90,862.97	$124,164.39
13300	HORAS EXTRAORDINARIAS	$9,897.80	$118,847.76	$128,745.56	$174,392.50	$174,392.50	$174,392.50	$174,392.50	-$45,646.94
13301	REMUNERACIONES POR HORAS	$9,897.80	$118,847.76	$128,745.56	$174,392.50	$174,392.50	$174,392.50	$174,392.50	-$45,646.94
13400	COMPENSACIONES	$692,017.97	-$161,466.51	$530,551.46	$617,371.84	$617,371.84	$617,371.84	$617,371.84	-$86,820.38
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$692,017.97	-$161,466.51	$530,551.46	$617,371.84	$617,371.84	$617,371.84	$617,371.84	-$86,820.38
14000	**SEGURIDAD SOCIAL**	**$137,569.65**	**$2,500.00**	**$140,069.65**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$140,069.65**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$137,569.65	$2,500.00	$140,069.65	$0.00	$0.00	$0.00	$0.00	$140,069.65
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$137,569.65	$0.00	$137,569.65	$0.00	$0.00	$0.00	$0.00	$137,569.65
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$200,358.76**	**-$35,596.59**	**$164,762.17**	**$155,884.35**	**$154,343.68**	**$154,343.68**	**$154,343.68**	**$10,418.49**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$158,650.85**	**-$43,839.38**	**$114,811.47**	**$107,150.18**	**$105,609.51**	**$105,609.51**	**$105,609.51**	**$9,201.96**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$96,753.69	-$3,561.00	$93,192.69	$85,531.84	$83,991.17	$83,991.17	$83,991.17	$9,201.52
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$96,753.69	-$3,561.00	$93,192.69	$85,531.84	$83,991.17	$83,991.17	$83,991.17	$9,201.52
21600	MATERIAL DE LIMPIEZA	$61,897.16	-$40,278.38	$21,618.78	$21,618.34	$21,618.34	$21,618.34	$21,618.34	$0.44
21601	MATERIAL DE LIMPIEZA	$61,897.16	-$40,278.38	$21,618.78	$21,618.34	$21,618.34	$21,618.34	$21,618.34	$0.44
22000	**ALIMENTOS Y UTENSILIOS**	**$7,769.03**	**-$700.00**	**$7,069.03**	**$14,145.99**	**$14,145.99**	**$14,145.99**	**$14,145.99**	-$7,076.96
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$7,769.03	-$700.00	$7,069.03	$14,145.99	$14,145.99	$14,145.99	$14,145.99	-$7,076.96
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$7,769.03	-$700.00	$7,069.03	$14,145.99	$14,145.99	$14,145.99	$14,145.99	-$7,076.96
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$22,039.57**	**-$2,000.00**	**$20,039.57**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$20,039.57**
24600	MATERIAL ELECTRICO Y ELECTRONICO	$22,039.57	-$2,000.00	$20,039.57	$0.00	$0.00	$0.00	$0.00	$20,039.57
24601	MATERIAL ELECTRICO Y ELECTRONICO	$22,039.57	-$2,000.00	$20,039.57	$0.00	$0.00	$0.00	$0.00	$20,039.57
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$11,899.31**	**-$99.00**	**$11,800.31**	**$25,212.46**	**$25,212.46**	**$25,212.46**	**$25,212.46**	-$13,412.15
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$11,899.31	-$99.00	$11,800.31	$25,212.46	$25,212.46	$25,212.46	$25,212.46	-$13,412.15
26101	COMBUSTIBLES	$11,899.31	-$99.00	$11,800.31	$25,212.46	$25,212.46	$25,212.46	$25,212.46	-$13,412.15
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$0.00**	**$11,041.79**	**$11,041.79**	**$9,375.72**	**$9,375.72**	**$9,375.72**	**$9,375.72**	**$1,666.07**
29100	HERRAMIENTAS MENORES	$0.00	$11,041.79	$11,041.79	$9,375.72	$9,375.72	$9,375.72	$9,375.72	$1,666.07
29101	HERRAMIENTAS MENORES	$0.00	$11,041.79	$11,041.79	$9,375.72	$9,375.72	$9,375.72	$9,375.72	$1,666.07
30000	**SERVICIOS GENERALES**	**$84,585.83**	**$47,349.10**	**$131,934.93**	**$66,255.78**	**$66,255.78**	**$66,255.78**	**$66,255.78**	**$65,679.15**
31000	**SERVICIOS BASICOS**	**$23,630.61**	**$13,871.80**	**$37,502.41**	**$7,750.53**	**$7,750.53**	**$7,750.53**	**$7,750.53**	**$29,751.88**
31100	ENERGIA ELECTRICA	$6,323.48	$0.00	$6,323.48	$7,597.53	$7,597.53	$7,597.53	$7,597.53	-$1,274.05
31101	ENERGIA ELECTRICA	$6,323.48	$0.00	$6,323.48	$7,597.53	$7,597.53	$7,597.53	$7,597.53	-$1,274.05
31300	AGUA	$15,678.93	$15,500.00	$31,178.93	$153.00	$153.00	$153.00	$153.00	$31,025.93
31301	AGUA	$15,678.93	$15,500.00	$31,178.93	$153.00	$153.00	$153.00	$153.00	$31,025.93
31400	TELEFONIA TRADICIONAL	$1,628.20	-$1,628.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31401	TELEFONIA TRADICIONAL	$1,628.20	-$1,628.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS,**	**$0.00**	**$17,400.00**	**$17,400.00**	**$17,400.00**	**$17,400.00**	**$17,400.00**	**$17,400.00**	**$0.00**
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	$0.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$0.00
33101	SERVICIOS LEGALES, DE CONTABILIDAD,	$0.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$17,400.00	$0.00
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$1,465.72**	**$26,077.30**	**$27,543.02**	**$32,192.55**	**$32,192.55**	**$32,192.55**	**$32,192.55**	**-$4,649.53**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$1,465.72	$22,867.30	$24,333.02	$24,333.02	$24,333.02	$24,333.02	$24,333.02	$0.00

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35101	MAN MIENTO Y CONSERVACION DE	$1,465.72	$22,867.30	33.02	$24,333.02	$24,333.02	$24,333.02	$24,333.02	$0.00
35500	REPA CION Y MANTENIMIENTO DE EQUIPO DE	$0.00	$3,210.00	210.00	$7,859.53	$7,859.53	$7,859.53	$7,859.53	-$4,649.53
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$0.00	$3,210.00	$3,210.00	$7,859.53	$7,859.53	$7,859.53	$7,859.53	-$4,649.53
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$29,464.60**	**-$10,000.00**	**$19,464.60**	**$2,980.98**	**$2,980.98**	**$2,980.98**	**$2,980.98**	**$16,483.62**
37500	VIATICOS EN EL PAIS	$29,464.60	-$10,000.00	$19,464.60	$2,980.98	$2,980.98	$2,980.98	$2,980.98	$16,483.62
37501	VIATICOS EN EL PAIS	$29,464.60	-$10,000.00	$19,464.60	$2,980.98	$2,980.98	$2,980.98	$2,980.98	$16,483.62
38000	**SERVICIOS OFICIALES**	**$30,024.90**	**-$2,804.00**	**$27,220.90**	**$3,127.72**	**$3,127.72**	**$3,127.72**	**$3,127.72**	**$24,093.18**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$30,024.90	-$2,804.00	$27,220.90	$3,127.72	$3,127.72	$3,127.72	$3,127.72	$24,093.18
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$30,024.90	-$2,804.00	$27,220.90	$3,127.72	$3,127.72	$3,127.72	$3,127.72	$24,093.18
39000	**OTROS SERVICIOS GENERALES**	**$0.00**	**$2,804.00**	**$2,804.00**	**$2,804.00**	**$2,804.00**	**$2,804.00**	**$2,804.00**	**$0.00**
39900	OTROS SERVICIOS GENERALES	$0.00	$2,804.00	$2,804.00	$2,804.00	$2,804.00	$2,804.00	$2,804.00	$0.00
39907	OTROS SERVICIOS	$0.00	$2,804.00	$2,804.00	$2,804.00	$2,804.00	$2,804.00	$2,804.00	$0.00
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$885.83**	**$885.83**	**$885.83**	**$885.83**	**$885.83**	**$885.83**	**$0.00**
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$885.83**	**$885.83**	**$885.83**	**$885.83**	**$885.83**	**$885.83**	**$0.00**
45100	PENSIONES	$0.00	$885.83	$885.83	$885.83	$885.83	$885.83	$885.83	$0.00
45101	PENSIONES	$0.00	$885.83	$885.83	$885.83	$885.83	$885.83	$885.83	$0.00
	DEPARTAMENTO ADMINISTRATIVO	**$2,521,521.36**	**-$48,038.11**	**$2,473,483.25**	**$2,380,920.66**	**$2,379,379.99**	**$2,379,379.99**	**$2,379,379.99**	**$94,103.26**

503 DEPARTAMENTO DE CONTABILIDAD Y EGRESOS

10000	**SERVICIOS PERSONALES**	**$3,381,731.39**	**-$570,428.29**	**$2,811,303.10**	**$2,283,044.64**	**$2,283,044.64**	**$2,283,044.64**	**$2,283,044.64**	**$528,258.46**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$1,364,935.59**	**-$293,949.30**	**$1,070,986.29**	**$1,085,078.37**	**$1,085,078.37**	**$1,085,078.37**	**$1,085,078.37**	**-$14,092.08**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$1,364,935.59	-$293,949.30	$1,070,986.29	$1,085,078.37	$1,085,078.37	$1,085,078.37	$1,085,078.37	-$14,092.08
11301	SUELDOS	$1,364,935.59	-$293,949.30	$1,070,986.29	$1,085,078.37	$1,085,078.37	$1,085,078.37	$1,085,078.37	-$14,092.08
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$1,424,369.52**	**-$281,478.99**	**$1,142,890.53**	**$1,197,966.27**	**$1,197,966.27**	**$1,197,966.27**	**$1,197,966.27**	**-$55,075.74**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$29,160.46	$2,789.19	$31,949.65	$40,598.16	$40,598.16	$40,598.16	$40,598.16	-$8,648.51
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$29,160.46	$2,789.19	$31,949.65	$40,598.16	$40,598.16	$40,598.16	$40,598.16	-$8,648.51
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$298,242.15	-$15,674.99	$282,567.16	$152,460.82	$152,460.82	$152,460.82	$152,460.82	$130,106.34
13201	PRIMA VACACIONAL	$31,066.89	-$15,674.99	$15,391.90	$16,858.01	$16,858.01	$16,858.01	$16,858.01	-$1,466.11
13202	GRATIFICACIÓN FIN DE AÑO	$267,175.26	$0.00	$267,175.26	$135,602.81	$135,602.81	$135,602.81	$135,602.81	$131,572.45
13300	HORAS EXTRAORDINARIAS	$194,007.47	-$75,766.56	$118,240.91	$139,151.27	$139,151.27	$139,151.27	$139,151.27	-$20,910.36
13301	REMUNERACIONES POR HORAS	$194,007.47	-$75,766.56	$118,240.91	$139,151.27	$139,151.27	$139,151.27	$139,151.27	-$20,910.36
13400	COMPENSACIONES	$902,959.44	-$192,826.63	$710,132.81	$865,756.02	$865,756.02	$865,756.02	$865,756.02	-$155,623.21
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$2,807.10	$2,807.10	$2,807.10	$2,807.10	$2,807.10	$2,807.10	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$902,959.44	-$195,633.73	$707,325.71	$862,948.92	$862,948.92	$862,948.92	$862,948.92	-$155,623.21
14000	**SEGURIDAD SOCIAL**	**$592,426.28**	**$5,000.00**	**$597,426.28**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$597,426.28**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$592,426.28	$5,000.00	$597,426.28	$0.00	$0.00	$0.00	$0.00	$597,426.28
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$592,426.28	$0.00	$592,426.28	$0.00	$0.00	$0.00	$0.00	$592,426.28
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$299,301.89**	**$21,617.39**	**$320,919.28**	**$144,409.43**	**$129,329.43**	**$129,329.43**	**$129,329.43**	**$191,589.85**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$108,561.82**	**-$7,377.40**	**$101,184.42**	**$77,715.94**	**$62,635.94**	**$62,635.94**	**$62,635.94**	**$38,548.48**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$108,561.82	-$34,405.54	$74,156.28	$50,687.80	$50,687.80	$50,687.80	$50,687.80	$23,468.48
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$108,561.82	-$34,405.54	$74,156.28	$50,687.80	$50,687.80	$50,687.80	$50,687.80	$23,468.48
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$0.00	$27,028.14	$27,028.14	$27,028.14	$11,948.14	$11,948.14	$11,948.14	$15,080.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$0.00	$27,028.14	$27,028.14	$27,028.14	$11,948.14	$11,948.14	$11,948.14	$15,080.00
22000	**ALIMENTOS Y UTENSILIOS**	**$563.26**	**$0.00**	**$563.26**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$563.26**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$563.26	$0.00	$563.26	$0.00	$0.00	$0.00	$0.00	$563.26
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$563.26	$0.00	$563.26	$0.00	$0.00	$0.00	$0.00	$563.26
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$188,813.79**	**-$110,424.00**	**$78,389.79**	**$63,292.50**	**$63,292.50**	**$63,292.50**	**$63,292.50**	**$15,097.29**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$188,813.79	-$110,424.00	$78,389.79	$63,292.50	$63,292.50	$63,292.50	$63,292.50	$15,097.29
26101	COMBUSTIBLES	$188,813.79	-$110,424.00	$78,389.79	$63,292.50	$63,292.50	$63,292.50	$63,292.50	$15,097.29

29000	**HERR NTAS, REFACCIONES Y ACCESORIOS**	**$1,363.02**	**$139,418.79**	**$ 781.81**	**$3,400.99**	**$3,400.99**	**$3,400.99**	**$3,400.99**	**$137,380.82**
29100	HERR IENTAS MENORES	$1,363.02	$70,128.19	491.21	$3,132.99	$3,132.99	$3,132.99	$3,132.99	$68,358.22
29101	HERRAMIENTAS MENORES	$1,363.02	$70,128.19	$71,491.21	$3,132.99	$3,132.99	$3,132.99	$3,132.99	$68,358.22
29400	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$69,290.60	$69,290.60	$268.00	$268.00	$268.00	$268.00	$69,022.60
29401	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$69,290.60	$69,290.60	$268.00	$268.00	$268.00	$268.00	$69,022.60
30000	**SERVICIOS GENERALES**	**$393,912.55**	**$2,422,836.06**	**$2,816,748.61**	**$2,014,525.14**	**$2,014,525.14**	**$1,933,325.14**	**$1,933,325.14**	**$802,223.47**
31000	**SERVICIOS BASICOS**	**$45,778.68**	**-$13,000.00**	**$32,778.68**	**$8,005.93**	**$8,005.93**	**$8,005.93**	**$8,005.93**	**$24,772.75**
31100	ENERGIA ELECTRICA	$17,971.98	$0.00	$17,971.98	$8,005.93	$8,005.93	$8,005.93	$8,005.93	$9,966.05
31101	ENERGIA ELECTRICA	$17,971.98	$0.00	$17,971.98	$8,005.93	$8,005.93	$8,005.93	$8,005.93	$9,966.05
31300	AGUA	$27,806.70	-$13,000.00	$14,806.70	$0.00	$0.00	$0.00	$0.00	$14,806.70
31301	AGUA	$27,806.70	-$13,000.00	$14,806.70	$0.00	$0.00	$0.00	$0.00	$14,806.70
32000	**SERVICIO DE ARRENDAMIENTO**	**$885.56**	**$9,425.69**	**$10,311.25**	**$14,519.33**	**$14,519.33**	**$14,519.33**	**$14,519.33**	**-$4,208.08**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$885.56	$9,425.69	$10,311.25	$14,519.33	$14,519.33	$14,519.33	$14,519.33	-$4,208.08
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$885.56	$9,425.69	$10,311.25	$14,519.33	$14,519.33	$14,519.33	$14,519.33	-$4,208.08
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS,**	**$119,519.68**	**$316,152.72**	**$435,672.40**	**$452,272.40**	**$452,272.40**	**$371,072.40**	**$371,072.40**	**-$16,600.00**
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	$119,519.68	$316,152.72	$435,672.40	$452,272.40	$452,272.40	$371,072.40	$371,072.40	-$16,600.00
33101	SERVICIOS LEGALES, DE CONTABILIDAD,	$119,519.68	$316,152.72	$435,672.40	$452,272.40	$452,272.40	$371,072.40	$371,072.40	-$16,600.00
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y**	**$65,451.68**	**$1,800,000.00**	**$1,865,451.68**	**$989,025.45**	**$989,025.45**	**$989,025.45**	**$989,025.45**	**$876,426.23**
34100	SERVICIOS FINANCIEROS Y BANCARIOS	$65,451.68	$1,800,000.00	$1,865,451.68	$989,025.45	$989,025.45	$989,025.45	$989,025.45	$876,426.23
34101	SERVICIOS FINANCIEROS Y BANCARIOS	$65,451.68	$1,800,000.00	$1,865,451.68	$989,025.45	$989,025.45	$989,025.45	$989,025.45	$876,426.23
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$44,966.92**	**-$43,924.56**	**$1,042.36**	**$1,041.91**	**$1,041.91**	**$1,041.91**	**$1,041.91**	**$0.45**
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$44,966.92	-$43,924.56	$1,042.36	$1,041.91	$1,041.91	$1,041.91	$1,041.91	$0.45
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$44,966.92	-$43,924.56	$1,042.36	$1,041.91	$1,041.91	$1,041.91	$1,041.91	$0.45
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$98,421.24**	**-$47,320.00**	**$51,101.24**	**$16,801.94**	**$16,801.94**	**$16,801.94**	**$16,801.94**	**$34,299.30**
37500	VIATICOS EN EL PAIS	$98,421.24	-$47,320.00	$51,101.24	$16,801.94	$16,801.94	$16,801.94	$16,801.94	$34,299.30
37501	VIATICOS EN EL PAIS	$98,421.24	-$47,320.00	$51,101.24	$16,801.94	$16,801.94	$16,801.94	$16,801.94	$34,299.30
38000	**SERVICIOS OFICIALES**	**$0.00**	**$140,000.00**	**$140,000.00**	**$16,759.18**	**$16,759.18**	**$16,759.18**	**$16,759.18**	**$123,240.82**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$0.00	$140,000.00	$140,000.00	$16,759.18	$16,759.18	$16,759.18	$16,759.18	$123,240.82
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$0.00	$140,000.00	$140,000.00	$16,759.18	$16,759.18	$16,759.18	$16,759.18	$123,240.82
39000	**OTROS SERVICIOS GENERALES**	**$18,888.79**	**$261,502.21**	**$280,391.00**	**$516,099.00**	**$516,099.00**	**$516,099.00**	**$516,099.00**	**-$235,708.00**
39200	IMPUESTOS Y DERECHOS	$18,888.79	$261,502.21	$280,391.00	$516,099.00	$516,099.00	$516,099.00	$516,099.00	-$235,708.00
39201	IMPUESTOS Y DERECHOS	$18,888.79	$261,502.21	$280,391.00	$516,099.00	$516,099.00	$516,099.00	$516,099.00	-$235,708.00
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$1,573.57**	**$1,573.57**	**$1,573.57**	**$1,573.57**	**$1,573.57**	**$1,573.57**	**$0.00**
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$1,573.57**	**$1,573.57**	**$1,573.57**	**$1,573.57**	**$1,573.57**	**$1,573.57**	**$0.00**
45100	PENSIONES	$0.00	$1,573.57	$1,573.57	$1,573.57	$1,573.57	$1,573.57	$1,573.57	$0.00
45101	PENSIONES	$0.00	$1,573.57	$1,573.57	$1,573.57	$1,573.57	$1,573.57	$1,573.57	$0.00
50000	**BIENES MUEBLES, INMUEBLES E**	**$16,636.89**	**-$16,636.00**	**$0.89**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.89**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$16,636.89**	**-$16,636.00**	**$0.89**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.89**
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$16,636.89	-$16,636.00	$0.89	$0.00	$0.00	$0.00	$0.00	$0.89
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$16,636.89	-$16,636.00	$0.89	$0.00	$0.00	$0.00	$0.00	$0.89
70000	**INVERSIONES FINANCIERAS Y OTRAS**	**$744,799.00**	**-$744,799.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
79000	**PROVISIONES PARA CONTINGENCIAS Y OTRAS**	**$744,799.00**	**-$744,799.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
79100	CONTINGENCIAS POR FENOMENOS NATURALES	$744,799.00	-$744,799.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
79101	CONTINGENCIAS POR FENÓMENOS NATURALES	$744,799.00	-$744,799.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
90000	**DEUDA PUBLICA**	**$25,233,419.00**	**$2,600,062.84**	**$27,833,481.84**	**$27,671,547.75**	**$27,671,547.75**	**$27,671,547.75**	**$27,671,547.75**	**$161,934.09**
91000	**AMORTIZACION DE LA DEUDA PUBLICA**	**$15,766,141.10**	**$0.00**	**$15,766,141.10**	**$17,516,985.99**	**$17,516,985.99**	**$17,516,985.99**	**$17,516,985.99**	**-$1,750,844.89**
91100	AMORTIZACION DE LA DEUDA INTERNA CON	$15,766,141.10	$0.00	$15,766,141.10	$17,516,985.99	$17,516,985.99	$17,516,985.99	$17,516,985.99	-$1,750,844.89
91101	AMORTIZACION DE CAPITAL LARGO PLAZO	$1,766,141.10	$0.00	$1,766,141.10	$1,516,985.99	$1,516,985.99	$1,516,985.99	$1,516,985.99	$249,155.11
91102	AMORTIZACION DE CAPITAL CORTO PLAZO	$14,000,000.00	$0.00	$14,000,000.00	$16,000,000.00	$16,000,000.00	$16,000,000.00	$16,000,000.00	-$2,000,000.00
92000	**INTERESES DE LA DEUDA PUBLICA**	**$9,370,237.20**	**$419,937.16**	**$8,950,300.04**	**$10,154,561.76**	**$10,154,561.76**	**$10,154,561.76**	**$10,154,561.76**	**-$1,204,261.72**

92100	INTE[illegible]ES DE LA DEUDA INTERNA CON	$9,370,237.20	-$1,019,937.16	$8[illegible]300.04	$9,631,484.13	$9,631,484.13	$9,631,484.13	$9,631,484.13	-$1,281,184.09
92101	PAGO [illegible] INTERESES LARGO PLAZO	$8,867,264.70	-$1,169,937.16	$7[illegible]327.54	$9,128,982.70	$9,128,982.70	$9,128,982.70	$9,128,982.70	-$1,431,655.16
92102	PAGO DE INTERESES DE CORTO PLAZO	$502,972.50	$150,000.00	$652,972.50	$502,501.43	$502,501.43	$502,501.43	$502,501.43	$150,471.07
92300	INTERESES POR ARRENDAMIENTOS	$0.00	$600,000.00	$600,000.00	$523,077.63	$523,077.63	$523,077.63	$523,077.63	$76,922.37
92301	INTERESES POR ARRENDAMIENTOS	$0.00	$600,000.00	$600,000.00	$523,077.63	$523,077.63	$523,077.63	$523,077.63	$76,922.37
99000	**ADEUDOS DE EJERCICIOS FISCALES ANTERIORES**	**$97,040.70**	**$3,020,000.00**	**$3,117,040.70**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,117,040.70**
99100	ADEFAS	$97,040.70	$3,020,000.00	$3,117,040.70	$0.00	$0.00	$0.00	$0.00	$3,117,040.70
99101	ADEFAS	$97,040.70	$3,020,000.00	$3,117,040.70	$0.00	$0.00	$0.00	$0.00	$3,117,040.70
	DEPARTAMENTO DE CONTABILIDAD	**$30,069,800.72**	**$3,714,226.57**	**$33,784,027.29**	**$32,115,100.53**	**$32,100,020.53**	**$32,018,820.53**	**$32,018,820.53**	**$1,684,006.76**

504 PLANEACIÓN, PROGRAMACIÓN Y PRESUPUESTACIÓN

10000	**SERVICIOS PERSONALES**	**$3,348,632.72**	**$875,226.55**	**$4,223,859.27**	**$4,100,319.95**	**$4,100,319.95**	**$2,572,316.43**	**$2,032,316.43**	**$123,539.32**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$685,529.52**	**$0.00**	**$685,529.52**	**$769,654.39**	**$769,654.39**	**$769,654.39**	**$769,654.39**	**-$84,124.87**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$685,529.52	$0.00	$685,529.52	$769,654.39	$769,654.39	$769,654.39	$769,654.39	-$84,124.87
11301	SUELDOS	$685,529.52	$0.00	$685,529.52	$769,654.39	$769,654.39	$769,654.39	$769,654.39	-$84,124.87
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$1,045,340.72**	**-$22,171.88**	**$1,023,168.84**	**$1,004,049.96**	**$1,004,049.96**	**$1,004,049.96**	**$1,004,049.96**	**$19,118.88**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$186,889.31	-$25,737.32	$161,151.99	$190,435.36	$190,435.36	$190,435.36	$190,435.36	-$29,283.37
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$186,889.31	-$25,737.32	$161,151.99	$190,435.36	$190,435.36	$190,435.36	$190,435.36	-$29,283.37
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$171,578.42	-$9,319.38	$162,259.04	$64,997.48	$64,997.48	$64,997.48	$64,997.48	$97,261.56
13201	PRIMA VACACIONAL	$17,872.75	-$9,319.38	$8,553.37	$13,842.96	$13,842.96	$13,842.96	$13,842.96	-$5,289.59
13202	GRATIFICACIÓN FIN DE AÑO	$153,705.67	$0.00	$153,705.67	$51,154.52	$51,154.52	$51,154.52	$51,154.52	$102,551.15
13300	HORAS EXTRAORDINARIAS	$67,691.60	$7,325.52	$75,017.12	$102,243.12	$102,243.12	$102,243.12	$102,243.12	-$27,226.00
13301	REMUNERACIONES POR HORAS	$67,691.60	$7,325.52	$75,017.12	$102,243.12	$102,243.12	$102,243.12	$102,243.12	-$27,226.00
13400	COMPENSACIONES	$619,181.39	$5,559.30	$624,740.69	$646,374.00	$646,374.00	$646,374.00	$646,374.00	-$21,633.31
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$5,559.30	$5,559.30	$5,559.30	$5,559.30	$5,559.30	$5,559.30	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$619,181.39	$0.00	$619,181.39	$640,814.70	$640,814.70	$640,814.70	$640,814.70	-$21,633.31
14000	**SEGURIDAD SOCIAL**	**$64,933.23**	**$5,000.00**	**$69,933.23**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$69,933.23**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$64,933.23	$5,000.00	$69,933.23	$0.00	$0.00	$0.00	$0.00	$69,933.23
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$64,933.23	$0.00	$64,933.23	$0.00	$0.00	$0.00	$0.00	$64,933.23
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
15000	**OTRAS PRESTACIONES SOCIALES Y ECONOMICAS**	**$1,552,829.25**	**$892,398.43**	**$2,445,227.68**	**$2,326,615.60**	**$2,326,615.60**	**$798,612.08**	**$258,612.08**	**$118,612.08**
15200	INDEMNIZACIONES	$1,552,829.25	$892,398.43	$2,445,227.68	$2,326,615.60	$2,326,615.60	$798,612.08	$258,612.08	$118,612.08
15204	PAGO DE LIQUIDACIONES	$1,552,829.25	$892,398.43	$2,445,227.68	$2,326,615.60	$2,326,615.60	$798,612.08	$258,612.08	$118,612.08
20000	**MATERIALES Y SUMINISTROS**	**$38,831.24**	**$33,095.40**	**$71,926.64**	**$56,456.03**	**$16,654.99**	**$16,654.99**	**$16,654.99**	**$55,271.65**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$0.00**	**$39,801.04**	**$39,801.04**	**$39,801.04**	**$0.00**	**$0.00**	**$0.00**	**$39,801.04**
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$0.00	$39,801.04	$39,801.04	$39,801.04	$0.00	$0.00	$0.00	$39,801.04
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$0.00	$39,801.04	$39,801.04	$39,801.04	$0.00	$0.00	$0.00	$39,801.04
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$3,543.62**	**$22,243.36**	**$25,786.98**	**$14,079.98**	**$14,079.98**	**$14,079.98**	**$14,079.98**	**$11,707.00**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$3,543.62	$22,243.36	$25,786.98	$14,079.98	$14,079.98	$14,079.98	$14,079.98	$11,707.00
26101	COMBUSTIBLES	$3,543.62	$22,243.36	$25,786.98	$14,079.98	$14,079.98	$14,079.98	$14,079.98	$11,707.00
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$35,287.62**	**-$28,949.00**	**$6,338.62**	**$2,575.01**	**$2,575.01**	**$2,575.01**	**$2,575.01**	**$3,763.61**
29100	HERRAMIENTAS MENORES	$8,560.79	-$3,397.18	$5,163.61	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$3,763.61
29101	HERRAMIENTAS MENORES	$8,560.79	-$3,397.18	$5,163.61	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$3,763.61
29400	REFACCIONES Y ACCESORIOS MENORES DE	$26,726.83	-$25,551.82	$1,175.01	$1,175.01	$1,175.01	$1,175.01	$1,175.01	$0.00
29401	REFACCIONES Y ACCESORIOS MENORES DE	$26,726.83	-$25,551.82	$1,175.01	$1,175.01	$1,175.01	$1,175.01	$1,175.01	$0.00
30000	**SERVICIOS GENERALES**	**$9,545.82**	**$15,334.92**	**$24,880.74**	**$15,947.80**	**$15,947.80**	**$15,947.80**	**$15,947.80**	**$8,932.94**
31000	**SERVICIOS BASICOS**	**$9,098.09**	**-$112.08**	**$8,986.01**	**$13,448.30**	**$13,448.30**	**$13,448.30**	**$13,448.30**	**-$4,462.29**
31100	ENERGIA ELECTRICA	$8,986.01	$0.00	$8,986.01	$13,448.30	$13,448.30	$13,448.30	$13,448.30	-$4,462.29
31101	ENERGIA ELECTRICA	$8,986.01	$0.00	$8,986.01	$13,448.30	$13,448.30	$13,448.30	$13,448.30	-$4,462.29
31400	TELEFONIA TRADICIONAL	$112.08	-$112.08	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

31401	TELE[illegible]A TRADICIONAL	$112.08	-$112.08	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
33000	**SERVI[illegible]S PROFESIONALES, CIENTIFICOS,**	**$447.73**	**$447.00**	**[illegible]94.73**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$894.73**
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	$447.73	$447.00	$894.73	$0.00	$0.00	$0.00	$0.00	$894.73
33101	SERVICIOS LEGALES, DE CONTABILIDAD,	$447.73	$447.00	$894.73	$0.00	$0.00	$0.00	$0.00	$894.73
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$0.00**	**$15,000.00**	**$15,000.00**	**$2,499.50**	**$2,499.50**	**$2,499.50**	**$2,499.50**	**$12,500.50**
37500	VIATICOS EN EL PAIS	$0.00	$15,000.00	$15,000.00	$2,499.50	$2,499.50	$2,499.50	$2,499.50	$12,500.50
37501	VIATICOS EN EL PAIS	$0.00	$15,000.00	$15,000.00	$2,499.50	$2,499.50	$2,499.50	$2,499.50	$12,500.50
50000	**BIENES MUEBLES, INMUEBLES E**	**$0.00**	**$22,608.04**	**$22,608.04**	**$22,608.04**	**$22,608.04**	**$22,608.04**	**$22,608.04**	**$0.00**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$0.00**	**$22,608.04**	**$22,608.04**	**$22,608.04**	**$22,608.04**	**$22,608.04**	**$22,608.04**	**$0.00**
51900	OTROS MOBILIARIOS Y EQUIPOS DE	$0.00	$22,608.04	$22,608.04	$22,608.04	$22,608.04	$22,608.04	$22,608.04	$0.00
51901	OTROS MOBILIARIOS Y EQUIPO DE	$0.00	$22,608.04	$22,608.04	$22,608.04	$22,608.04	$22,608.04	$22,608.04	$0.00
	PLANEACIÓN, PROGRAMACIÓN Y	**$3,397,009.78**	**$946,264.91**	**$4,343,274.69**	**$4,195,331.82**	**$4,155,530.78**	**$2,627,527.26**	**$2,087,527.26**	**$187,743.91**

505 CATASTRO

10000	**SERVICIOS PERSONALES**	**$266,765.94**	**$146,366.08**	**$413,132.02**	**$247,229.11**	**$247,229.11**	**$247,229.11**	**$247,229.11**	**$165,902.91**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$90,859.45**	**$0.00**	**$90,859.45**	**$87,374.31**	**$87,374.31**	**$87,374.31**	**$87,374.31**	**$3,485.14**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$90,859.45	$0.00	$90,859.45	$87,374.31	$87,374.31	$87,374.31	$87,374.31	$3,485.14
11301	SUELDOS	$90,859.45	$0.00	$90,859.45	$87,374.31	$87,374.31	$87,374.31	$87,374.31	$3,485.14
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$31,004.27**	**$143,866.08**	**$174,870.35**	**$159,854.80**	**$159,854.80**	**$159,854.80**	**$159,854.80**	**$15,015.55**
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$31,004.27	$639.48	$31,643.75	$3,229.60	$3,229.60	$3,229.60	$3,229.60	$28,414.15
13201	PRIMA VACACIONAL	$3,229.61	$0.00	$3,229.61	$3,229.60	$3,229.60	$3,229.60	$3,229.60	$0.01
13202	GRATIFICACIÓN FIN DE AÑO	$27,774.66	$639.48	$28,414.14	$0.00	$0.00	$0.00	$0.00	$28,414.14
13300	HORAS EXTRAORDINARIAS	$0.00	$17,406.11	$17,406.11	$17,281.63	$17,281.63	$17,281.63	$17,281.63	$124.48
13301	REMUNERACIONES POR HORAS	$0.00	$17,406.11	$17,406.11	$17,281.63	$17,281.63	$17,281.63	$17,281.63	$124.48
13400	COMPENSACIONES	$0.00	$125,820.49	$125,820.49	$139,343.57	$139,343.57	$139,343.57	$139,343.57	-$13,523.08
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$0.00	$125,820.49	$125,820.49	$139,343.57	$139,343.57	$139,343.57	$139,343.57	-$13,523.08
14000	**SEGURIDAD SOCIAL**	**$144,902.22**	**$2,500.00**	**$147,402.22**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$147,402.22**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$144,902.22	$2,500.00	$147,402.22	$0.00	$0.00	$0.00	$0.00	$147,402.22
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$144,902.22	$0.00	$144,902.22	$0.00	$0.00	$0.00	$0.00	$144,902.22
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$665.76**	**$665.76**	**$1,331.52**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,331.52**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$665.76**	**$665.76**	**$1,331.52**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,331.52**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$665.76	$665.76	$1,331.52	$0.00	$0.00	$0.00	$0.00	$1,331.52
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$665.76	$665.76	$1,331.52	$0.00	$0.00	$0.00	$0.00	$1,331.52
30000	**SERVICIOS GENERALES**	**$2,416.02**	**-$2,416.02**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
31000	**SERVICIOS BASICOS**	**$2,416.02**	**-$2,416.02**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
31400	TELEFONIA TRADICIONAL	$2,416.02	-$2,416.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31401	TELEFONIA TRADICIONAL	$2,416.02	-$2,416.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$992.47**	**$992.47**	**$992.47**	**$992.47**	**$992.47**	**$992.47**	**$0.00**
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$992.47**	**$992.47**	**$992.47**	**$992.47**	**$992.47**	**$992.47**	**$0.00**
45100	PENSIONES	$0.00	$992.47	$992.47	$992.47	$992.47	$992.47	$992.47	$0.00
45101	PENSIONES	$0.00	$992.47	$992.47	$992.47	$992.47	$992.47	$992.47	$0.00
	CATASTRO	**$269,847.72**	**$145,608.29**	**$415,456.01**	**$248,221.58**	**$248,221.58**	**$248,221.58**	**$248,221.58**	**$167,234.43**

601 ENCARGADO DEL ÓRGANO DE CONTROL Y EVALUACIÓN MUNICIPAL

10000	**SERVICIOS PERSONALES**	**$2,518,397.45**	**$141,726.71**	**$2,660,124.16**	**$2,601,182.83**	**$2,601,182.83**	**$2,601,182.83**	**$2,601,182.83**	**$58,941.33**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$1,055,344.63**	**$71,839.90**	**$1,127,184.53**	**$1,337,208.40**	**$1,337,208.40**	**$1,337,208.40**	**$1,337,208.40**	**-$210,023.87**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$1,055,344.63	$71,839.90	$1,127,184.53	$1,337,208.40	$1,337,208.40	$1,337,208.40	$1,337,208.40	-$210,023.87
11301	SUELDOS	$1,055,344.63	$71,839.90	$1,127,184.53	$1,337,208.40	$1,337,208.40	$1,337,208.40	$1,337,208.40	-$210,023.87
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$1,281,385.77**	**$64,886.81**	**$1,346,272.58**	**$1,263,974.43**	**$1,263,974.43**	**$1,263,974.43**	**$1,263,974.43**	**$82,298.15**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$63,902.24	-$18,558.97	$45,343.27	$59,163.42	$59,163.42	$59,163.42	$59,163.42	-$13,820.15

13101	PRIM ACREDITACIONES POR AÑOS DE	$63,902.24	-$18,558.97	[illegible]43.27	$59,163.42	$59,163.42	$59,163.42	$59,163.42	-$13,820.15
13200	PRIMA DE VACACIONES, DOMINICAL Y	$247,944.39	-$8,654.16	$[illegible]290.23	$177,959.34	$177,959.34	$177,959.34	$177,959.34	$61,330.89
13201	PRIMA VACACIONAL	$15,216.63	-$8,654.16	$6,562.47	$6,562.47	$6,562.47	$6,562.47	$6,562.47	$0.00
13202	GRATIFICACIÓN FIN DE AÑO	$232,727.76	$0.00	$232,727.76	$171,396.87	$171,396.87	$171,396.87	$171,396.87	$61,330.89
13300	HORAS EXTRAORDINARIAS	$4,767.39	$113,674.07	$118,441.46	$143,774.54	$143,774.54	$143,774.54	$143,774.54	-$25,333.08
13301	REMUNERACIONES POR HORAS	$4,767.39	$113,674.07	$118,441.46	$143,774.54	$143,774.54	$143,774.54	$143,774.54	-$25,333.08
13400	COMPENSACIONES	$920,135.17	$0.00	$920,135.17	$883,077.13	$883,077.13	$883,077.13	$883,077.13	$37,058.04
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$920,135.17	$0.00	$920,135.17	$883,077.13	$883,077.13	$883,077.13	$883,077.13	$37,058.04
13700	HONORARIOS ESPECIALES	$44,636.58	-$21,574.13	$23,062.45	$0.00	$0.00	$0.00	$0.00	$23,062.45
13701	HONORARIOS ESPECIALES	$44,636.58	-$21,574.13	$23,062.45	$0.00	$0.00	$0.00	$0.00	$23,062.45
14000	**SEGURIDAD SOCIAL**	**$181,667.05**	**$5,000.00**	**$186,667.05**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$186,667.05**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$181,667.05	$5,000.00	$186,667.05	$0.00	$0.00	$0.00	$0.00	$186,667.05
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$181,667.05	$0.00	$181,667.05	$0.00	$0.00	$0.00	$0.00	$181,667.05
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$70,365.47**	**-$41,357.02**	**$29,008.45**	**$56,930.14**	**$55,986.65**	**$55,986.65**	**$55,986.65**	**-$26,978.20**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$21,810.62**	**-$14,422.35**	**$7,388.27**	**$7,902.59**	**$7,902.59**	**$7,902.59**	**$7,902.59**	**-$514.32**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$18,381.12	-$10,993.21	$7,387.91	$7,387.91	$7,387.91	$7,387.91	$7,387.91	$0.00
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$18,381.12	-$10,993.21	$7,387.91	$7,387.91	$7,387.91	$7,387.91	$7,387.91	$0.00
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$3,429.50	-$3,429.14	$0.36	$514.68	$514.68	$514.68	$514.68	-$514.32
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$3,429.50	-$3,429.14	$0.36	$514.68	$514.68	$514.68	$514.68	-$514.32
22000	**ALIMENTOS Y UTENSILIOS**	**$10,848.78**	**-$10,000.00**	**$848.78**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$848.78**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$10,848.78	-$10,000.00	$848.78	$0.00	$0.00	$0.00	$0.00	$848.78
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$10,848.78	-$10,000.00	$848.78	$0.00	$0.00	$0.00	$0.00	$848.78
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$0.00**	**$1,000.00**	**$1,000.00**	**$943.49**	**$0.00**	**$0.00**	**$0.00**	**$1,000.00**
24900	OTROS MATERIALES Y ARTICULOS DE	$0.00	$1,000.00	$1,000.00	$943.49	$0.00	$0.00	$0.00	$1,000.00
24901	OTROS MATERIALES Y ARTICULOS DE	$0.00	$1,000.00	$1,000.00	$943.49	$0.00	$0.00	$0.00	$1,000.00
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$24,271.40**	**-$4,500.00**	**$19,771.40**	**$35,189.24**	**$35,189.24**	**$35,189.24**	**$35,189.24**	**-$15,417.84**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$24,271.40	-$4,500.00	$19,771.40	$35,189.24	$35,189.24	$35,189.24	$35,189.24	-$15,417.84
26101	COMBUSTIBLES	$24,271.40	-$4,500.00	$19,771.40	$35,189.24	$35,189.24	$35,189.24	$35,189.24	-$15,417.84
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$13,434.67**	**-$13,434.67**	**$0.00**	**$12,894.82**	**$12,894.82**	**$12,894.82**	**$12,894.82**	**-$12,894.82**
29100	HERRAMIENTAS MENORES	$13,434.67	-$13,434.67	$0.00	$12,894.82	$12,894.82	$12,894.82	$12,894.82	-$12,894.82
29101	HERRAMIENTAS MENORES	$13,434.67	-$13,434.67	$0.00	$12,894.82	$12,894.82	$12,894.82	$12,894.82	-$12,894.82
30000	**SERVICIOS GENERALES**	**$117,089.62**	**-$60,561.90**	**$56,527.72**	**$111,271.54**	**$111,271.54**	**$111,271.54**	**$111,271.54**	**-$54,743.82**
31000	**SERVICIOS BASICOS**	**$28,020.39**	**$0.00**	**$28,020.39**	**$14,816.06**	**$14,816.06**	**$14,816.06**	**$14,816.06**	**$13,204.33**
31100	ENERGIA ELECTRICA	$12,180.98	$0.00	$12,180.98	$14,063.06	$14,063.06	$14,063.06	$14,063.06	-$1,882.08
31101	ENERGIA ELECTRICA	$12,180.98	$0.00	$12,180.98	$14,063.06	$14,063.06	$14,063.06	$14,063.06	-$1,882.08
31300	AGUA	$13,668.64	$0.00	$13,668.64	$153.00	$153.00	$153.00	$153.00	$13,515.64
31301	AGUA	$13,668.64	$0.00	$13,668.64	$153.00	$153.00	$153.00	$153.00	$13,515.64
31400	TELEFONIA TRADICIONAL	$2,170.77	-$2,170.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31401	TELEFONIA TRADICIONAL	$2,170.77	-$2,170.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31800	SERVICIOS POSTALES Y TELEGRAFICOS	$0.00	$2,170.77	$2,170.77	$600.00	$600.00	$600.00	$600.00	$1,570.77
31803	PAQUETERÍA Y MENSAJERIA	$0.00	$2,170.77	$2,170.77	$600.00	$600.00	$600.00	$600.00	$1,570.77
32000	**SERVICIO DE ARRENDAMIENTO**	**$35,387.37**	**-$14,853.05**	**$20,534.32**	**$39,384.03**	**$39,384.03**	**$39,384.03**	**$39,384.03**	**-$18,849.71**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$35,387.37	-$14,853.05	$20,534.32	$39,384.03	$39,384.03	$39,384.03	$39,384.03	-$18,849.71
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$35,387.37	-$14,853.05	$20,534.32	$39,384.03	$39,384.03	$39,384.03	$39,384.03	-$18,849.71
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y**	**$7,141.36**	**-$5,302.24**	**$1,839.12**	**$8,346.69**	**$8,346.69**	**$8,346.69**	**$8,346.69**	**-$6,507.57**
34700	FLETES Y MANIOBRAS	$7,141.36	-$5,302.24	$1,839.12	$8,346.69	$8,346.69	$8,346.69	$8,346.69	-$6,507.57
34701	FLETES Y MANIOBRAS	$7,141.36	-$5,302.24	$1,839.12	$8,346.69	$8,346.69	$8,346.69	$8,346.69	-$6,507.57
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$39,123.17**	**-$39,123.01**	**$0.16**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.16**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$26,388.01	-$26,388.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

35101	MAN[illegible]MIENTO Y CONSERVACION DE	$26,388.01	-$26,388.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35500	REPA[illegible]CION Y MANTENIMIENTO DE EQUIPO DE	$12,735.16	-$12,735.00	$0.16	$0.00	$0.00	$0.00	$0.00	$0.16
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$12,735.16	-$12,735.00	$0.16	$0.00	$0.00	$0.00	$0.00	$0.16
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$5,472.36**	**-$1,283.60**	**$4,188.76**	**$47,540.76**	**$47,540.76**	**$47,540.76**	**$47,540.76**	**-$43,352.00**
37200	PASAJES TERRESTRES	$1,283.60	-$1,283.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
37201	PASAJES TERRESTRES	$1,283.60	-$1,283.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
37500	VIATICOS EN EL PAIS	$4,188.76	$0.00	$4,188.76	$47,540.76	$47,540.76	$47,540.76	$47,540.76	-$43,352.00
37501	VIATICOS EN EL PAIS	$4,188.76	$0.00	$4,188.76	$47,540.76	$47,540.76	$47,540.76	$47,540.76	-$43,352.00
38000	**SERVICIOS OFICIALES**	**$1,944.97**	**$0.00**	**$1,944.97**	**$1,184.00**	**$1,184.00**	**$1,184.00**	**$1,184.00**	**$760.97**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$1,944.97	$0.00	$1,944.97	$1,184.00	$1,184.00	$1,184.00	$1,184.00	$760.97
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$1,944.97	$0.00	$1,944.97	$1,184.00	$1,184.00	$1,184.00	$1,184.00	$760.97
50000	**BIENES MUEBLES, INMUEBLES E**	**$218,409.28**	**-$218,406.00**	**$3.28**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3.28**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$218,409.28**	**-$218,406.00**	**$3.28**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3.28**
51100	MUEBLES DE OFICINA Y ESTANTERIA	$32,676.31	-$32,676.00	$0.31	$0.00	$0.00	$0.00	$0.00	$0.31
51101	MUEBLES DE OFICINA Y ESTANTERÍA	$32,676.31	-$32,676.00	$0.31	$0.00	$0.00	$0.00	$0.00	$0.31
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$185,732.97	-$185,730.00	$2.97	$0.00	$0.00	$0.00	$0.00	$2.97
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$185,732.97	-$185,730.00	$2.97	$0.00	$0.00	$0.00	$0.00	$2.97
	ENCARGADO DEL ÓRGANO DE	**$2,924,261.82**	**-$178,598.21**	**$2,745,663.61**	**$2,769,384.51**	**$2,768,441.02**	**$2,768,441.02**	**$2,768,441.02**	**-$22,777.41**

701 DESPACHO DEL DIRECTOR

10000	**SERVICIOS PERSONALES**	**$3,488,104.80**	**-$2,756,998.90**	**$731,105.90**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$731,105.90**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$2,023,485.73**	**-$2,023,485.73**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$2,023,485.73	-$2,023,485.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
11301	SUELDOS	$2,023,485.73	-$2,023,485.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$968,394.22**	**-$733,513.17**	**$234,881.05**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$234,881.05**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$125,267.43	-$125,267.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$125,267.43	-$125,267.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$319,681.17	-$84,800.12	$234,881.05	$0.00	$0.00	$0.00	$0.00	$234,881.05
13201	PRIMA VACACIONAL	$33,300.12	-$33,300.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13202	GRATIFICACIÓN FIN DE AÑO	$286,381.05	-$51,500.00	$234,881.05	$0.00	$0.00	$0.00	$0.00	$234,881.05
13300	HORAS EXTRAORDINARIAS	$116,022.40	-$116,022.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13301	REMUNERACIONES POR HORAS	$116,022.40	-$116,022.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13400	COMPENSACIONES	$407,423.22	-$407,423.22	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$407,423.22	-$407,423.22	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
14000	**SEGURIDAD SOCIAL**	**$496,224.85**	**$0.00**	**$496,224.85**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$496,224.85**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$496,224.85	$0.00	$496,224.85	$0.00	$0.00	$0.00	$0.00	$496,224.85
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$496,224.85	$0.00	$496,224.85	$0.00	$0.00	$0.00	$0.00	$496,224.85
20000	**MATERIALES Y SUMINISTROS**	**$0.00**	**$8,200.00**	**$8,200.00**	**$6,122.82**	**$4,457.82**	**$4,457.82**	**$4,457.82**	**$3,742.18**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$0.00**	**$1,700.00**	**$1,700.00**	**$1,665.00**	**$0.00**	**$0.00**	**$0.00**	**$1,700.00**
21700	MATERIALES Y UTILES DE ENSEÑANZA	$0.00	$1,700.00	$1,700.00	$1,665.00	$0.00	$0.00	$0.00	$1,700.00
21701	MATERIALES EDUCATIVOS	$0.00	$1,700.00	$1,700.00	$1,665.00	$0.00	$0.00	$0.00	$1,700.00
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$0.00**	**$2,500.00**	**$2,500.00**	**$1,729.99**	**$1,729.99**	**$1,729.99**	**$1,729.99**	**$770.01**
24200	CEMENTO Y PRODUCTOS DE CONCRETO	$0.00	$2,500.00	$2,500.00	$1,729.99	$1,729.99	$1,729.99	$1,729.99	$770.01
24201	CEMENTO Y PRODUCTOS DE CONCRETO	$0.00	$2,500.00	$2,500.00	$1,729.99	$1,729.99	$1,729.99	$1,729.99	$770.01
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$0.00**	**$1,500.00**	**$1,500.00**	**$700.00**	**$700.00**	**$700.00**	**$700.00**	**$800.00**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$0.00	$1,500.00	$1,500.00	$700.00	$700.00	$700.00	$700.00	$800.00
26101	COMBUSTIBLES	$0.00	$1,500.00	$1,500.00	$700.00	$700.00	$700.00	$700.00	$800.00
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$0.00**	**$2,500.00**	**$2,500.00**	**$2,027.83**	**$2,027.83**	**$2,027.83**	**$2,027.83**	**$472.17**
29100	HERRAMIENTAS MENORES	$0.00	$2,500.00	$2,500.00	$2,027.83	$2,027.83	$2,027.83	$2,027.83	$472.17
29101	HERRAMIENTAS MENORES	$0.00	$2,500.00	$2,500.00	$2,027.83	$2,027.83	$2,027.83	$2,027.83	$472.17
30000	**SERVICIOS GENERALES**	**$0.00**	**$30,592.10**	**$30,592.10**	**$44,689.21**	**$44,689.21**	**$44,689.21**	**$44,689.21**	**-$14,097.11**

31000	**SERV[illegible] BASICOS**	**$0.00**	**$28,092.10**	**[illegible]92.10**	**$42,189.21**	**$42,189.21**	**$42,189.21**	**$42,189.21**	**-$14,097.11**
31100	ENER[illegible]A ELECTRICA	$0.00	$28,092.10	[illegible]092.10	$42,189.21	$42,189.21	$42,189.21	$42,189.21	-$14,097.11
31101	ENERGIA ELECTRICA	$0.00	$28,092.10	$28,092.10	$42,189.21	$42,189.21	$42,189.21	$42,189.21	-$14,097.11
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$0.00**	**$2,500.00**	**$2,500.00**	**$2,500.00**	**$2,500.00**	**$2,500.00**	**$2,500.00**	**$0.00**
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$0.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$0.00
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$0.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$0.00
	DESPACHO DEL DIRECTOR	**$3,488,104.80**	**-$2,718,206.80**	**$769,898.00**	**$50,812.03**	**$49,147.03**	**$49,147.03**	**$49,147.03**	**$720,750.97**

702 SUBDIRECCIÓN DE DESARROLLO

10000	**SERVICIOS PERSONALES**	**$7,518,574.80**	**-$4,378,133.55**	**$3,140,441.25**	**$388,065.12**	**$388,065.12**	**$388,065.12**	**$388,065.12**	**$2,752,376.13**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$2,699,524.16**	**-$2,475,939.76**	**$223,584.40**	**$294,413.65**	**$294,413.65**	**$294,413.65**	**$294,413.65**	**-$70,829.25**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$2,699,524.16	-$2,475,939.76	$223,584.40	$294,413.65	$294,413.65	$294,413.65	$294,413.65	-$70,829.25
11301	SUELDOS	$2,699,524.16	-$2,475,939.76	$223,584.40	$294,413.65	$294,413.65	$294,413.65	$294,413.65	-$70,829.25
12000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$3,482.52**	**-$3,482.52**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$3,482.52	-$3,482.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	$3,482.52	-$3,482.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$1,965,143.74**	**-$1,496,221.52**	**$468,922.22**	**$93,651.47**	**$93,651.47**	**$93,651.47**	**$93,651.47**	**$375,270.75**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$224,823.10	-$224,823.10	$0.00	$9,292.00	$9,292.00	$9,292.00	$9,292.00	-$9,292.00
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$224,823.10	-$224,823.10	$0.00	$9,292.00	$9,292.00	$9,292.00	$9,292.00	-$9,292.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$506,014.43	-$50,529.12	$455,485.31	$16,086.90	$16,086.90	$16,086.90	$16,086.90	$439,398.41
13201	PRIMA VACACIONAL	$52,709.84	-$50,529.12	$2,180.72	$2,696.24	$2,696.24	$2,696.24	$2,696.24	-$515.52
13202	GRATIFICACIÓN FIN DE AÑO	$453,304.59	$0.00	$453,304.59	$13,390.66	$13,390.66	$13,390.66	$13,390.66	$439,913.93
13300	HORAS EXTRAORDINARIAS	$86,012.33	-$72,575.42	$13,436.91	$26,458.57	$26,458.57	$26,458.57	$26,458.57	-$13,021.66
13301	REMUNERACIONES POR HORAS	$86,012.33	-$72,575.42	$13,436.91	$26,458.57	$26,458.57	$26,458.57	$26,458.57	-$13,021.66
13400	COMPENSACIONES	$1,148,293.88	-$1,148,293.88	$0.00	$41,814.00	$41,814.00	$41,814.00	$41,814.00	-$41,814.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$1,148,293.88	-$1,148,293.88	$0.00	$41,814.00	$41,814.00	$41,814.00	$41,814.00	-$41,814.00
14000	**SEGURIDAD SOCIAL**	**$2,850,424.38**	**-$402,489.75**	**$2,447,934.63**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,447,934.63**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$2,850,424.38	-$402,489.75	$2,447,934.63	$0.00	$0.00	$0.00	$0.00	$2,447,934.63
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$706,084.38	$0.00	$706,084.38	$0.00	$0.00	$0.00	$0.00	$706,084.38
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	$2,144,340.00	-$406,112.08	$1,738,227.92	$0.00	$0.00	$0.00	$0.00	$1,738,227.92
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$1,122.33	$1,122.33	$0.00	$0.00	$0.00	$0.00	$1,122.33
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$227,015.47**	**$23,073.23**	**$250,088.70**	**$228,104.03**	**$187,529.03**	**$187,529.03**	**$183,389.57**	**$62,559.67**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$11,084.23**	**$10,059.60**	**$21,143.83**	**$21,947.64**	**$18,757.64**	**$18,757.64**	**$14,618.18**	**$2,386.19**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$9,076.17	$5,045.03	$14,121.20	$14,925.01	$11,735.01	$11,735.01	$11,735.01	$2,386.19
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$9,076.17	$5,045.03	$14,121.20	$14,925.01	$11,735.01	$11,735.01	$11,735.01	$2,386.19
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$0.00	$2,883.17	$2,883.17	$2,883.17	$2,883.17	$2,883.17	$2,883.17	$0.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$0.00	$2,883.17	$2,883.17	$2,883.17	$2,883.17	$2,883.17	$2,883.17	$0.00
21600	MATERIAL DE LIMPIEZA	$2,008.06	$2,131.40	$4,139.46	$4,139.46	$4,139.46	$4,139.46	$0.00	$0.00
21601	MATERIAL DE LIMPIEZA	$2,008.06	$2,131.40	$4,139.46	$4,139.46	$4,139.46	$4,139.46	$0.00	$0.00
22000	**ALIMENTOS Y UTENSILIOS**	**$1,894.57**	**-$1,894.57**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$1,894.57	-$1,894.57	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$1,894.57	-$1,894.57	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$180,042.67**	**-$159,905.00**	**$20,137.67**	**$18,133.23**	**$18,133.23**	**$18,133.23**	**$18,133.23**	**$2,004.44**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$180,042.67	-$159,905.00	$20,137.67	$18,133.23	$18,133.23	$18,133.23	$18,133.23	$2,004.44
26101	COMBUSTIBLES	$174,038.72	-$155,905.00	$18,133.72	$18,133.23	$18,133.23	$18,133.23	$18,133.23	$0.49
26102	LUBRICANTES Y ADITIVOS	$6,003.95	-$4,000.00	$2,003.95	$0.00	$0.00	$0.00	$0.00	$2,003.95
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$33,994.00**	**$174,813.20**	**$208,807.20**	**$188,023.16**	**$150,638.16**	**$150,638.16**	**$150,638.16**	**$58,169.04**
29100	HERRAMIENTAS MENORES	$33,283.40	$155,654.80	$188,938.20	$168,154.16	$145,418.16	$145,418.16	$145,418.16	$43,520.04
29101	HERRAMIENTAS MENORES	$33,283.40	$155,654.80	$188,938.20	$168,154.16	$145,418.16	$145,418.16	$145,418.16	$43,520.04
29400	REFACCIONES Y ACCESORIOS MENORES DE	$710.60	$4,[illegible]	$5,[illegible]	$5,220.00	$5,220.00	$5,220.00	$5,220.00	$0.00

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29401	REFA ONES Y ACCESORIOS MENORES DE	$710.60	$4,509.40	20.00	$5,220.00	$5,220.00	$5,220.00	$5,220.00	$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$14,649.00	,049.00	$14,649.00	$0.00	$0.00	$0.00	$14,649.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$14,649.00	$14,649.00	$14,649.00	$0.00	$0.00	$0.00	$14,649.00
30000	**SERVICIOS GENERALES**	**$222,594.92**	**$114,426.51**	**$337,021.43**	**$114,495.01**	**$114,495.01**	**$114,495.01**	**$114,495.01**	**$222,526.42**
31000	**SERVICIOS BASICOS**	**$53,302.20**	**-$36,543.02**	**$16,759.18**	**$3,698.00**	**$3,698.00**	**$3,698.00**	**$3,698.00**	**$13,061.18**
31100	ENERGIA ELECTRICA	$36,543.02	-$36,543.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31101	ENERGIA ELECTRICA	$36,543.02	-$36,543.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31300	AGUA	$16,759.18	$0.00	$16,759.18	$3,698.00	$3,698.00	$3,698.00	$3,698.00	$13,061.18
31301	AGUA	$16,759.18	$0.00	$16,759.18	$3,698.00	$3,698.00	$3,698.00	$3,698.00	$13,061.18
32000	**SERVICIO DE ARRENDAMIENTO**	**$19,141.59**	**$78,826.17**	**$97,967.76**	**$18,656.50**	**$18,656.50**	**$18,656.50**	**$18,656.50**	**$79,311.26**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$19,141.59	$0.00	$19,141.59	$18,656.50	$18,656.50	$18,656.50	$18,656.50	$485.09
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$19,141.59	$0.00	$19,141.59	$18,656.50	$18,656.50	$18,656.50	$18,656.50	$485.09
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	$0.00	$78,826.17	$78,826.17	$0.00	$0.00	$0.00	$0.00	$78,826.17
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	$0.00	$8,727.00	$8,727.00	$0.00	$0.00	$0.00	$0.00	$8,727.00
32503	ARREND D VEHICULOS TERR, AEREOS,	$0.00	$70,099.17	$70,099.17	$0.00	$0.00	$0.00	$0.00	$70,099.17
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS,**	**$121.91**	**$0.00**	**$121.91**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$121.91**
33600	SERVICIOS DE APOYO ADMINISTRATIVO,	$121.91	$0.00	$121.91	$0.00	$0.00	$0.00	$0.00	$121.91
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	$121.91	$0.00	$121.91	$0.00	$0.00	$0.00	$0.00	$121.91
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y**	**$0.00**	**$5,000.00**	**$5,000.00**	**$613.28**	**$613.28**	**$613.28**	**$613.28**	**$4,386.72**
34700	FLETES Y MANIOBRAS	$0.00	$5,000.00	$5,000.00	$613.28	$613.28	$613.28	$613.28	$4,386.72
34701	FLETES Y MANIOBRAS	$0.00	$5,000.00	$5,000.00	$613.28	$613.28	$613.28	$613.28	$4,386.72
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$134,352.55**	**$65,851.10**	**$200,203.65**	**$82,584.41**	**$82,584.41**	**$82,584.41**	**$82,584.41**	**$117,619.24**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$22,856.73	$7,124.10	$29,980.83	$29,980.83	$29,980.83	$29,980.83	$29,980.83	$0.00
35101	MANTENIMIENTO Y CONSERVACION DE	$22,856.73	$7,124.10	$29,980.83	$29,980.83	$29,980.83	$29,980.83	$29,980.83	$0.00
35200	INSTALACION, REPARACION Y MANTENIMIENTO	$732.35	$0.00	$732.35	$0.00	$0.00	$0.00	$0.00	$732.35
35201	MANTENIMIENTO Y CONSERVACION DE	$732.35	$0.00	$732.35	$0.00	$0.00	$0.00	$0.00	$732.35
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$32,436.86	$8,727.00	$41,163.86	$52,603.58	$52,603.58	$52,603.58	$52,603.58	-$11,439.72
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$32,436.86	$8,727.00	$41,163.86	$52,603.58	$52,603.58	$52,603.58	$52,603.58	-$11,439.72
35700	INSTALACION, REPARACION Y MANTENIMIENTO	$78,326.61	$50,000.00	$128,326.61	$0.00	$0.00	$0.00	$0.00	$128,326.61
35701	MANTENIMIENTO Y CONSERVACION DE	$78,326.61	$50,000.00	$128,326.61	$0.00	$0.00	$0.00	$0.00	$128,326.61
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$2,367.84**	**$3,480.28**	**$5,848.12**	**$5,079.00**	**$5,079.00**	**$5,079.00**	**$5,079.00**	**$769.12**
37200	PASAJES TERRESTRES	$769.12	$0.00	$769.12	$0.00	$0.00	$0.00	$0.00	$769.12
37201	PASAJES TERRESTRES	$769.12	$0.00	$769.12	$0.00	$0.00	$0.00	$0.00	$769.12
37500	VIATICOS EN EL PAIS	$1,598.72	$3,480.28	$5,079.00	$5,079.00	$5,079.00	$5,079.00	$5,079.00	$0.00
37501	VIATICOS EN EL PAIS	$1,598.72	$3,480.28	$5,079.00	$5,079.00	$5,079.00	$5,079.00	$5,079.00	$0.00
38000	**SERVICIOS OFICIALES**	**$13,308.83**	**-$2,188.02**	**$11,120.81**	**$3,863.82**	**$3,863.82**	**$3,863.82**	**$3,863.82**	**$7,256.99**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$13,308.83	-$2,188.02	$11,120.81	$3,863.82	$3,863.82	$3,863.82	$3,863.82	$7,256.99
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$13,308.83	-$2,188.02	$11,120.81	$3,863.82	$3,863.82	$3,863.82	$3,863.82	$7,256.99
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$25,560.00**	**$25,560.00**	**$25,560.00**	**$25,560.00**	**$25,560.00**	**$25,560.00**	**$0.00**
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$25,560.00**	**$25,560.00**	**$25,560.00**	**$25,560.00**	**$25,560.00**	**$25,560.00**	**$0.00**
45100	PENSIONES	$0.00	$25,560.00	$25,560.00	$25,560.00	$25,560.00	$25,560.00	$25,560.00	$0.00
45101	PENSIONES	$0.00	$25,560.00	$25,560.00	$25,560.00	$25,560.00	$25,560.00	$25,560.00	$0.00
50000	**BIENES MUEBLES, INMUEBLES E**	**$200,909.76**	**$1,066,978.76**	**$1,267,888.52**	**$873,949.80**	**$873,949.80**	**$873,949.80**	**$873,949.80**	**$393,938.72**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$47,202.47**	**-$47,201.04**	**$1.43**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1.43**
51100	MUEBLES DE OFICINA Y ESTANTERIA	$4,387.96	-$4,387.00	$0.96	$0.00	$0.00	$0.00	$0.00	$0.96
51101	MUEBLES DE OFICINA Y ESTANTERÍA	$4,387.96	-$4,387.00	$0.96	$0.00	$0.00	$0.00	$0.00	$0.96
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$42,814.51	-$42,814.04	$0.47	$0.00	$0.00	$0.00	$0.00	$0.47
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$42,814.51	-$42,814.04	$0.47	$0.00	$0.00	$0.00	$0.00	$0.47
54000	**VEHICULOS Y EQUIPO DE TRANSPORTE**	**$146,091.00**	**-$146,000.00**	**$91.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$91.00**
54100	VEHICULOS Y EQUIPO TERRESTRE	$146,091.00	-$146,000.00	$91.00	$0.00	$0.00	$0.00	$0.00	$91.00
54101	AUTOMOVILES Y CAMIONES	$146,091.00	-$146,000.00	$91.00	$0.00	$0.00	$0.00	$0.00	$91.00

56000	MAQU[illegible]IA, OTROS EQUIPOS Y HERRAMIENTAS	$7,616.29	$1,260,179.80	$1[illegible]96.09	$873,949.80	$873,949.80	$873,949.80	$873,949.80	$393,846.29
56200	MAQU[illegible]ARIA Y EQUIPO INDUSTRIAL	$0.00	$870,000.00	$[illegible],000.00	$870,000.00	$870,000.00	$870,000.00	$870,000.00	$0.00
56201	MAQUINARIA Y EQUIPO INDUSTRIAL	$0.00	$870,000.00	$870,000.00	$870,000.00	$870,000.00	$870,000.00	$870,000.00	$0.00
56300	MAQUINARIA Y EQUIPO DE CONSTRUCCION	$0.00	$393,845.80	$393,845.80	$0.00	$0.00	$0.00	$0.00	$393,845.80
56301	MAQUINARIA Y EQUIPO DE CONSTRUCCION	$0.00	$393,845.80	$393,845.80	$0.00	$0.00	$0.00	$0.00	$393,845.80
56400	SISTEMAS DE AIRE ACONDICIONADO,	$7,616.29	-$3,666.00	$3,950.29	$3,949.80	$3,949.80	$3,949.80	$3,949.80	$0.49
56401	SISTEMAS DE AIRE ACONDICIONADO,	$7,616.29	-$3,666.00	$3,950.29	$3,949.80	$3,949.80	$3,949.80	$3,949.80	$0.49
	SUBDIRECCIÓN DE DESARROLLO	**$8,169,094.95**	**-$3,148,095.05**	**$5,020,999.90**	**$1,630,173.96**	**$1,589,598.96**	**$1,589,598.96**	**$1,585,459.50**	**$3,431,400.94**

703 SUBDIRECCIÓN DE OBRAS PÚBLICAS

10000	**SERVICIOS PERSONALES**	**$821,366.71**	**-$258,027.62**	**$563,339.09**	**$330,249.37**	**$330,249.37**	**$330,249.37**	**$330,249.37**	**$233,089.72**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$364,057.68**	**$0.00**	**$364,057.68**	**$330,249.37**	**$330,249.37**	**$330,249.37**	**$330,249.37**	**$33,808.31**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$364,057.68	$0.00	$364,057.68	$330,249.37	$330,249.37	$330,249.37	$330,249.37	$33,808.31
11301	SUELDOS	$364,057.68	$0.00	$364,057.68	$330,249.37	$330,249.37	$330,249.37	$330,249.37	$33,808.31
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$329,888.84**	**-$258,027.62**	**$71,861.22**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$71,861.22**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$25,656.38	-$25,656.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$25,656.38	-$25,656.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$80,217.18	-$8,355.96	$71,861.22	$0.00	$0.00	$0.00	$0.00	$71,861.22
13201	PRIMA VACACIONAL	$8,355.96	-$8,355.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13202	GRATIFICACIÓN FIN DE AÑO	$71,861.22	$0.00	$71,861.22	$0.00	$0.00	$0.00	$0.00	$71,861.22
13300	HORAS EXTRAORDINARIAS	$3,744.49	-$3,744.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13301	REMUNERACIONES POR HORAS	$3,744.49	-$3,744.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13400	COMPENSACIONES	$220,270.79	-$220,270.79	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$220,270.79	-$220,270.79	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
14000	**SEGURIDAD SOCIAL**	**$127,420.19**	**$0.00**	**$127,420.19**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$127,420.19**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$127,420.19	$0.00	$127,420.19	$0.00	$0.00	$0.00	$0.00	$127,420.19
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$127,420.19	$0.00	$127,420.19	$0.00	$0.00	$0.00	$0.00	$127,420.19
20000	**MATERIALES Y SUMINISTROS**	**$544,329.12**	**$74,572.53**	**$618,901.65**	**$545,849.44**	**$519,115.70**	**$519,115.70**	**$519,115.67**	**$99,785.95**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$5,504.18**	**$68,005.65**	**$73,509.83**	**$72,266.63**	**$57,505.63**	**$57,505.63**	**$57,505.63**	**$16,004.20**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$5,200.17	$38,877.65	$44,077.82	$42,834.62	$42,834.62	$42,834.62	$42,834.62	$1,243.20
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$5,200.17	$38,877.65	$44,077.82	$42,834.62	$42,834.62	$42,834.62	$42,834.62	$1,243.20
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$0.00	$2,320.00	$2,320.00	$2,320.00	$2,320.00	$2,320.00	$2,320.00	$0.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$0.00	$2,320.00	$2,320.00	$2,320.00	$2,320.00	$2,320.00	$2,320.00	$0.00
21600	MATERIAL DE LIMPIEZA	$304.01	$1,557.00	$1,861.01	$1,861.01	$1,861.01	$1,861.01	$1,861.01	$0.00
21601	MATERIAL DE LIMPIEZA	$304.01	$1,557.00	$1,861.01	$1,861.01	$1,861.01	$1,861.01	$1,861.01	$0.00
21700	MATERIALES Y UTILES DE ENSEÑANZA	$0.00	$25,251.00	$25,251.00	$25,251.00	$10,490.00	$10,490.00	$10,490.00	$14,761.00
21701	MATERIALES EDUCATIVOS	$0.00	$25,251.00	$25,251.00	$25,251.00	$10,490.00	$10,490.00	$10,490.00	$14,761.00
22000	**ALIMENTOS Y UTENSILIOS**	**$240.35**	**-$240.35**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$240.35	-$240.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$240.35	-$240.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCION Y**	**$234,451.22**	**$173,559.19**	**$408,010.41**	**$407,935.34**	**$400,683.60**	**$400,683.60**	**$400,683.57**	**$7,326.81**
24200	CEMENTO Y PRODUCTOS DE CONCRETO	$137,251.15	-$130,721.85	$6,529.30	$6,529.30	$6,529.30	$6,529.30	$6,529.30	$0.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	$137,251.15	-$130,721.85	$6,529.30	$6,529.30	$6,529.30	$6,529.30	$6,529.30	$0.00
24600	MATERIAL ELECTRICO Y ELECTRONICO	$97,200.07	$294,189.27	$391,389.34	$391,389.34	$391,389.34	$391,389.34	$391,389.31	$0.00
24601	MATERIAL ELECTRICO Y ELECTRONICO	$97,200.07	$294,189.27	$391,389.34	$391,389.34	$391,389.34	$391,389.34	$391,389.31	$0.00
24900	OTROS MATERIALES Y ARTICULOS DE	$0.00	$10,091.77	$10,091.77	$10,016.70	$2,764.96	$2,764.96	$2,764.96	$7,326.81
24901	OTROS MATERIALES Y ARTICULOS DE	$0.00	$10,091.77	$10,091.77	$10,016.70	$2,764.96	$2,764.96	$2,764.96	$7,326.81
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$79,564.20**	**-$4,590.62**	**$74,973.58**	**$8,130.48**	**$8,130.48**	**$8,130.48**	**$8,130.48**	**$66,843.10**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$79,564.20	-$4,590.62	$74,973.58	$8,130.48	$8,130.48	$8,130.48	$8,130.48	$66,843.10
26101	COMBUSTIBLES	$74,011.90	$230.28	$74,242.18	$7,399.08	$7,399.08	$7,399.08	$7,399.08	$66,843.10
26102	LUBRICANTES Y ADITIVOS	$5,552.30	$[illegible]	$[illegible]	$731.40	$731.40	$731.40	$731.40	$0.00

29000	**HERR[illegible]NTAS, REFACCIONES Y ACCESORIOS**	**$224,569.17**	-$162,161.34	[illegible]107.83	**$57,516.99**	**$52,795.99**	**$52,795.99**	**$52,795.99**	**$9,611.84**
29100	HERR[illegible]MIENTAS MENORES	$224,569.17	-$166,882.34	[illegible]86.83	$52,795.99	$52,795.99	$52,795.99	$52,795.99	$4,890.84
29101	HERRAMIENTAS MENORES	$224,569.17	-$166,882.34	$57,686.83	$52,795.99	$52,795.99	$52,795.99	$52,795.99	$4,890.84
29600	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$4,721.00	$4,721.00	$4,721.00	$0.00	$0.00	$0.00	$4,721.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$4,721.00	$4,721.00	$4,721.00	$0.00	$0.00	$0.00	$4,721.00
30000	**SERVICIOS GENERALES**	**$98,745.70**	-$43,949.65	**$54,796.05**	**$47,697.55**	**$47,697.55**	**$24,555.55**	**$24,555.55**	**$7,098.50**
31000	**SERVICIOS BASICOS**	**$27,317.76**	-$4,335.98	**$22,981.78**	**$16,483.76**	**$16,483.76**	**$16,483.76**	**$16,483.76**	**$6,498.02**
31100	ENERGIA ELECTRICA	$14,277.69	-$3,290.98	$10,986.71	$16,483.76	$16,483.76	$16,483.76	$16,483.76	-$5,497.05
31101	ENERGIA ELECTRICA	$14,277.69	-$3,290.98	$10,986.71	$16,483.76	$16,483.76	$16,483.76	$16,483.76	-$5,497.05
31300	AGUA	$11,995.07	$0.00	$11,995.07	$0.00	$0.00	$0.00	$0.00	$11,995.07
31301	AGUA	$11,995.07	$0.00	$11,995.07	$0.00	$0.00	$0.00	$0.00	$11,995.07
31400	TELEFONIA TRADICIONAL	$1,045.00	-$1,045.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31401	TELEFONIA TRADICIONAL	$1,045.00	-$1,045.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$68,963.31**	-$40,600.00	**$28,363.31**	**$27,876.75**	**$27,876.75**	**$4,734.75**	**$4,734.75**	**$486.56**
35200	INSTALACION, REPARACION Y MANTENIMIENTO	$0.00	$23,142.00	$23,142.00	$23,142.00	$23,142.00	$0.00	$0.00	$0.00
35201	MANTENIMIENTO Y CONSERVACION DE	$0.00	$23,142.00	$23,142.00	$23,142.00	$23,142.00	$0.00	$0.00	$0.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$59,718.92	-$54,984.00	$4,734.92	$4,734.75	$4,734.75	$4,734.75	$4,734.75	$0.17
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$59,718.92	-$54,984.00	$4,734.92	$4,734.75	$4,734.75	$4,734.75	$4,734.75	$0.17
35700	INSTALACION, REPARACION Y MANTENIMIENTO	$9,244.39	-$8,758.00	$486.39	$0.00	$0.00	$0.00	$0.00	$486.39
35701	MANTENIMIENTO Y CONSERVACION DE	$9,244.39	-$8,758.00	$486.39	$0.00	$0.00	$0.00	$0.00	$486.39
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$1,850.70**	**$986.33**	**$2,837.03**	**$2,837.03**	**$2,837.03**	**$2,837.03**	**$2,837.03**	**$0.00**
37500	VIATICOS EN EL PAIS	$1,850.70	$986.33	$2,837.03	$2,837.03	$2,837.03	$2,837.03	$2,837.03	$0.00
37501	VIATICOS EN EL PAIS	$1,850.70	$986.33	$2,837.03	$2,837.03	$2,837.03	$2,837.03	$2,837.03	$0.00
38000	**SERVICIOS OFICIALES**	**$613.93**	**$0.00**	**$613.93**	**$500.01**	**$500.01**	**$500.01**	**$500.01**	**$113.92**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$613.93	$0.00	$613.93	$500.01	$500.01	$500.01	$500.01	$113.92
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$613.93	$0.00	$613.93	$500.01	$500.01	$500.01	$500.01	$113.92
50000	**BIENES MUEBLES, INMUEBLES E**	**$0.00**	**$40,600.00**	**$40,600.00**	**$40,600.00**	**$40,600.00**	**$40,600.00**	**$40,600.00**	**$0.00**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$0.00**	**$40,600.00**	**$40,600.00**	**$40,600.00**	**$40,600.00**	**$40,600.00**	**$40,600.00**	**$0.00**
51900	OTROS MOBILIARIOS Y EQUIPOS DE	$0.00	$40,600.00	$40,600.00	$40,600.00	$40,600.00	$40,600.00	$40,600.00	$0.00
51901	OTROS MOBILIARIOS Y EQUIPO DE	$0.00	$40,600.00	$40,600.00	$40,600.00	$40,600.00	$40,600.00	$40,600.00	$0.00
	SUBDIRECCIÓN DE OBRAS	**$1,464,441.53**	**-$186,804.74**	**$1,277,636.79**	**$964,396.36**	**$937,662.62**	**$914,520.62**	**$914,520.59**	**$339,974.17**

704 OBRAS PÚBLICAS PARA LA ADMINISTRACIÓN

60000	**INVERSIÓN PÚBLICA**	**$28,801,594.38**	**$181,608.04**	**$28,983,202.42**	**$31,453,357.58**	**$31,453,357.58**	**$31,453,357.58**	**$31,453,357.58**	**-$2,470,155.16**
61000	**OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO**	**$2,500,000.00**	**-$1,222,290.82**	**$1,277,709.18**	**$3,207,071.55**	**$3,207,071.55**	**$3,207,071.55**	**$3,207,071.55**	**-$1,929,362.37**
61600	OTRAS CONSTRUCCIONES DE INGENIERIA CIVIL	$2,500,000.00	-$1,222,290.82	$1,277,709.18	$3,207,071.55	$3,207,071.55	$3,207,071.55	$3,207,071.55	-$1,929,362.37
61603	CONSTRUCCION	$2,500,000.00	-$1,222,290.82	$1,277,709.18	$3,207,071.55	$3,207,071.55	$3,207,071.55	$3,207,071.55	-$1,929,362.37
62000	**OBRA PUBLICA EN BIENES PROPIOS**	**$26,301,594.38**	**$1,403,898.86**	**$27,705,493.24**	**$28,246,286.03**	**$28,246,286.03**	**$28,246,286.03**	**$28,246,286.03**	**-$540,792.79**
62400	DIVISION DE TERRENOS Y CONSTRUCCION DE	$26,301,594.38	$1,403,898.86	$27,705,493.24	$28,246,286.03	$28,246,286.03	$28,246,286.03	$28,246,286.03	-$540,792.79
62415	INFRAESTRUCTURA BASICA Y EQUIPAMIENTO	$23,936,909.38	$1,403,898.86	$25,340,808.24	$28,246,286.03	$28,246,286.03	$28,246,286.03	$28,246,286.03	-$2,905,477.79
62416	CECOP	$2,364,685.00	$0.00	$2,364,685.00	$0.00	$0.00	$0.00	$0.00	$2,364,685.00
	OBRAS PÚBLICAS PARA LA	**$28,801,594.38**	**$181,608.04**	**$28,983,202.42**	**$31,453,357.58**	**$31,453,357.58**	**$31,453,357.58**	**$31,453,357.58**	**-$2,470,155.16**

705 FISMUN

10000	**SERVICIOS PERSONALES**	**$0.00**	**$1,993,323.34**	**$1,993,323.34**	**$2,361,277.00**	**$2,361,277.00**	**$2,361,277.00**	**$2,361,277.00**	**-$367,953.66**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$0.00**	**$1,272,958.05**	**$1,272,958.05**	**$1,483,262.51**	**$1,483,262.51**	**$1,483,262.51**	**$1,483,262.51**	**-$210,304.46**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$0.00	$1,272,958.05	$1,272,958.05	$1,483,262.51	$1,483,262.51	$1,483,262.51	$1,483,262.51	-$210,304.46
11301	SUELDOS	$0.00	$1,272,958.05	$1,272,958.05	$1,483,262.51	$1,483,262.51	$1,483,262.51	$1,483,262.51	-$210,304.46
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$0.00**	**$715,365.29**	**$715,365.29**	**$878,014.49**	**$878,014.49**	**$878,014.49**	**$878,014.49**	**-$162,649.20**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$0.00	$25,252.18	$25,252.18	$30,368.25	$30,368.25	$30,368.25	$30,368.25	-$5,116.07
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$0.00	$25,252.18	$25,252.18	$30,368.25	$30,368.25	$30,368.25	$30,368.25	-$5,116.07

13200	PRI[illegible]E VACACIONES, DOMINICAL Y	$0.00	$66,973.63	[illegible]973.63	$120,497.31	$120,497.31	$120,497.31	$120,497.31	-$53,523.68
13201	PRIM[illegible]VACACIONAL	$0.00	$16,973.63	[illegible]973.63	$21,786.65	$21,786.65	$21,786.65	$21,786.65	-$4,813.02
13202	GRATIFICACIÓN FIN DE AÑO	$0.00	$50,000.00	$50,000.00	$98,710.66	$98,710.66	$98,710.66	$98,710.66	-$48,710.66
13300	HORAS EXTRAORDINARIAS	$0.00	$49,172.35	$49,172.35	$81,787.39	$81,787.39	$81,787.39	$81,787.39	-$32,615.04
13301	REMUNERACIONES POR HORAS	$0.00	$49,172.35	$49,172.35	$81,787.39	$81,787.39	$81,787.39	$81,787.39	-$32,615.04
13400	COMPENSACIONES	$0.00	$573,967.13	$573,967.13	$645,361.54	$645,361.54	$645,361.54	$645,361.54	-$71,394.41
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$0.00	$573,967.13	$573,967.13	$645,361.54	$645,361.54	$645,361.54	$645,361.54	-$71,394.41
14000	**SEGURIDAD SOCIAL**	**$0.00**	**$5,000.00**	**$5,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,000.00**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
	FISMUN	**$0.00**	**$1,993,323.34**	**$1,993,323.34**	**$2,361,277.00**	**$2,361,277.00**	**$2,361,277.00**	**$2,361,277.00**	**-$367,953.66**

706 SUBDIRECCIÓN DE SERVICIOS PÚBLICOS

10000	**SERVICIOS PERSONALES**	**$25,172,513.23**	**-$1,501,795.50**	**$23,670,717.73**	**$22,594,037.53**	**$22,594,037.53**	**$22,594,037.53**	**$22,594,037.53**	**$1,076,680.20**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$13,411,809.84**	**-$872,582.51**	**$12,539,227.33**	**$13,785,628.19**	**$13,785,628.19**	**$13,785,628.19**	**$13,785,628.19**	**-$1,246,400.86**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$13,411,809.84	-$872,582.51	$12,539,227.33	$13,785,628.19	$13,785,628.19	$13,785,628.19	$13,785,628.19	-$1,246,400.86
11301	SUELDOS	$13,411,809.84	-$872,582.51	$12,539,227.33	$13,785,628.19	$13,785,628.19	$13,785,628.19	$13,785,628.19	-$1,246,400.86
12000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$93,366.25**	**-$38,366.25**	**$55,000.00**	**$66,000.00**	**$66,000.00**	**$66,000.00**	**$66,000.00**	**-$11,000.00**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$93,366.25	-$38,366.25	$55,000.00	$66,000.00	$66,000.00	$66,000.00	$66,000.00	-$11,000.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	$93,366.25	-$38,366.25	$55,000.00	$66,000.00	$66,000.00	$66,000.00	$66,000.00	-$11,000.00
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$7,530,071.88**	**-$553,931.40**	**$6,976,140.48**	**$8,603,948.84**	**$8,603,948.84**	**$8,603,948.84**	**$8,603,948.84**	**-$1,627,808.36**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$1,316,764.45	$575,063.72	$1,891,828.17	$2,633,308.18	$2,633,308.18	$2,633,308.18	$2,633,308.18	-$741,480.01
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$1,316,764.45	$575,063.72	$1,891,828.17	$2,633,308.18	$2,633,308.18	$2,633,308.18	$2,633,308.18	-$741,480.01
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$2,280,560.52	-$639,823.40	$1,640,737.12	$2,288,370.42	$2,288,370.42	$2,288,370.42	$2,288,370.42	-$647,633.30
13201	PRIMA VACACIONAL	$217,259.24	-$46,658.93	$170,600.31	$240,496.89	$240,496.89	$240,496.89	$240,496.89	-$69,896.58
13202	GRATIFICACIÓN FIN DE AÑO	$2,063,301.28	-$593,164.47	$1,470,136.81	$2,047,873.53	$2,047,873.53	$2,047,873.53	$2,047,873.53	-$577,736.72
13300	HORAS EXTRAORDINARIAS	$1,178,254.57	-$399,911.11	$778,343.46	$900,477.28	$900,477.28	$900,477.28	$900,477.28	-$122,133.82
13301	REMUNERACIONES POR HORAS	$1,178,254.57	-$399,911.11	$778,343.46	$900,477.28	$900,477.28	$900,477.28	$900,477.28	-$122,133.82
13400	COMPENSACIONES	$2,754,492.34	-$89,260.61	$2,665,231.73	$2,781,792.96	$2,781,792.96	$2,781,792.96	$2,781,792.96	-$116,561.23
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$3,005.25	$3,005.25	$3,005.25	$3,005.25	$3,005.25	$3,005.25	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$2,754,492.34	-$92,265.86	$2,662,226.48	$2,778,787.71	$2,778,787.71	$2,778,787.71	$2,778,787.71	-$116,561.23
14000	**SEGURIDAD SOCIAL**	**$3,966,340.05**	**$20,000.00**	**$3,986,340.05**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,986,340.05**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$3,966,340.05	$20,000.00	$3,986,340.05	$0.00	$0.00	$0.00	$0.00	$3,986,340.05
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$3,966,340.05	$0.00	$3,966,340.05	$0.00	$0.00	$0.00	$0.00	$3,966,340.05
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
15000	**OTRAS PRESTACIONES SOCIALES Y ECONOMICAS**	**$170,925.21**	**-$56,915.34**	**$114,009.87**	**$138,460.50**	**$138,460.50**	**$138,460.50**	**$138,460.50**	**-$24,450.63**
15200	INDEMNIZACIONES	$170,925.21	-$56,915.34	$114,009.87	$138,460.50	$138,460.50	$138,460.50	$138,460.50	-$24,450.63
15201	INDEMNIZACIONES AL PERSONAL	$170,925.21	-$56,915.34	$114,009.87	$138,460.50	$138,460.50	$138,460.50	$138,460.50	-$24,450.63
20000	**MATERIALES Y SUMINISTROS**	**$2,304,697.48**	**$1,446,854.46**	**$3,751,551.94**	**$3,017,170.80**	**$2,964,420.66**	**$2,871,055.12**	**$2,871,055.12**	**$787,131.28**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$9,138.70**	**$11,051.43**	**$20,190.13**	**$19,673.36**	**$15,077.65**	**$13,486.65**	**$13,486.65**	**$5,112.48**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$6,742.60	-$1,007.70	$5,734.90	$5,734.90	$5,734.90	$5,393.90	$5,393.90	$0.00
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$6,742.60	-$1,007.70	$5,734.90	$5,734.90	$5,734.90	$5,393.90	$5,393.90	$0.00
21600	MATERIAL DE LIMPIEZA	$2,396.10	$9,108.13	$11,504.23	$11,305.46	$8,092.75	$8,092.75	$8,092.75	$3,411.48
21601	MATERIAL DE LIMPIEZA	$2,396.10	$9,108.13	$11,504.23	$11,305.46	$8,092.75	$8,092.75	$8,092.75	$3,411.48
21700	MATERIALES Y UTILES DE ENSEÑANZA	$0.00	$2,951.00	$2,951.00	$2,633.00	$1,250.00	$0.00	$0.00	$1,701.00
21701	MATERIALES EDUCATIVOS	$0.00	$2,951.00	$2,951.00	$2,633.00	$1,250.00	$0.00	$0.00	$1,701.00
22000	**ALIMENTOS Y UTENSILIOS**	**$397.95**	**$0.00**	**$397.95**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$397.95**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$397.95	$0.00	$397.95	$0.00	$0.00	$0.00	$0.00	$397.95
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$397.95	$0.00	$397.95	$0.00	$0.00	$0.00	$0.00	$397.95

24000	**MATE ES Y ARTICULOS DE CONSTRUCCION Y**	**$217,551.80**	**$45,027.00**	**$ 578.80**	**$213,794.93**	**$173,255.74**	**$157,909.74**	**$157,909.74**	**$89,323.06**
24100	PROD TOS MINERALES NO METALICOS	$0.00	$710.00	710.00	$0.00	$0.00	$0.00	$0.00	$710.00
24101	PRODUCTOS MINERALES NO METALICOS	$0.00	$710.00	$710.00	$0.00	$0.00	$0.00	$0.00	$710.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	$217,551.80	$2,824.00	$220,375.80	$176,575.74	$173,255.74	$157,909.74	$157,909.74	$47,120.06
24201	CEMENTO Y PRODUCTOS DE CONCRETO	$217,551.80	$2,824.00	$220,375.80	$176,575.74	$173,255.74	$157,909.74	$157,909.74	$47,120.06
24700	ARTICULOS METALICOS PARA LA	$0.00	$3,273.48	$3,273.48	$1,200.00	$0.00	$0.00	$0.00	$3,273.48
24701	ARTICULOS METALICOS PARA LA	$0.00	$3,273.48	$3,273.48	$1,200.00	$0.00	$0.00	$0.00	$3,273.48
24900	OTROS MATERIALES Y ARTICULOS DE	$0.00	$38,219.52	$38,219.52	$36,019.19	$0.00	$0.00	$0.00	$38,219.52
24901	OTROS MATERIALES Y ARTICULOS DE	$0.00	$38,219.52	$38,219.52	$36,019.19	$0.00	$0.00	$0.00	$38,219.52
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$1,865,173.13**	**$1,308,055.24**	**$3,173,228.37**	**$2,493,318.83**	**$2,486,058.59**	**$2,409,630.05**	**$2,409,630.05**	**$687,169.78**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$1,865,173.13	$1,308,055.24	$3,173,228.37	$2,493,318.83	$2,486,058.59	$2,409,630.05	$2,409,630.05	$687,169.78
26101	COMBUSTIBLES	$1,865,068.63	$1,301,725.24	$3,166,793.87	$2,486,988.83	$2,486,058.59	$2,409,630.05	$2,409,630.05	$680,735.28
26102	LUBRICANTES Y ADITIVOS	$104.50	$6,330.00	$6,434.50	$6,330.00	$0.00	$0.00	$0.00	$6,434.50
27000	**VESTUARIO, BLANCOS, PRENDAS DE**	**$16,300.88**	**$1,500.00**	**$17,800.88**	**$2,289.18**	**$2,289.18**	**$2,289.18**	**$2,289.18**	**$15,511.70**
27100	VESTUARIO Y UNIFORMES	$16,300.88	$1,500.00	$17,800.88	$2,289.18	$2,289.18	$2,289.18	$2,289.18	$15,511.70
27101	VESTUARIOS Y UNIFORMES	$16,300.88	$1,500.00	$17,800.88	$2,289.18	$2,289.18	$2,289.18	$2,289.18	$15,511.70
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$196,135.02**	**$81,220.79**	**$277,355.81**	**$288,094.50**	**$287,739.50**	**$287,739.50**	**$287,739.50**	**-$10,383.69**
29100	HERRAMIENTAS MENORES	$196,135.02	$81,220.79	$277,355.81	$288,094.50	$287,739.50	$287,739.50	$287,739.50	-$10,383.69
29101	HERRAMIENTAS MENORES	$196,135.02	$81,220.79	$277,355.81	$288,094.50	$287,739.50	$287,739.50	$287,739.50	-$10,383.69
30000	**SERVICIOS GENERALES**	**$19,442,438.00**	**$3,799,014.00**	**$23,241,452.00**	**$22,116,073.42**	**$21,331,749.03**	**$20,066,366.05**	**$19,976,603.29**	**$1,909,702.97**
31000	**SERVICIOS BASICOS**	**$11,432,562.45**	**$230,602.24**	**$11,663,164.69**	**$11,954,568.79**	**$11,954,568.79**	**$11,954,568.79**	**$11,954,568.79**	**-$291,404.10**
31100	ENERGIA ELECTRICA	$11,292,169.94	$228,264.85	$11,520,434.79	$11,913,665.79	$11,913,665.79	$11,913,665.79	$11,913,665.79	-$393,231.00
31101	ENERGIA ELECTRICA	$130,605.40	-$39,806.84	$90,798.56	$136,606.52	$136,606.52	$136,606.52	$136,606.52	-$45,807.96
31104	SERVICIO DE ALUMBRADO PÚBLICO	$11,161,564.54	$268,071.69	$11,429,636.23	$11,777,059.27	$11,777,059.27	$11,777,059.27	$11,777,059.27	-$347,423.04
31200	GAS	$123,066.79	$0.00	$123,066.79	$36,859.00	$36,859.00	$36,859.00	$36,859.00	$86,207.79
31201	GAS	$123,066.79	$0.00	$123,066.79	$36,859.00	$36,859.00	$36,859.00	$36,859.00	$86,207.79
31300	AGUA	$12,413.11	$0.00	$12,413.11	$0.00	$0.00	$0.00	$0.00	$12,413.11
31301	AGUA	$12,413.11	$0.00	$12,413.11	$0.00	$0.00	$0.00	$0.00	$12,413.11
31400	TELEFONIA TRADICIONAL	$4,912.61	$2,337.39	$7,250.00	$4,044.00	$4,044.00	$4,044.00	$4,044.00	$3,206.00
31401	TELEFONIA TRADICIONAL	$4,912.61	$2,337.39	$7,250.00	$4,044.00	$4,044.00	$4,044.00	$4,044.00	$3,206.00
32000	**SERVICIO DE ARRENDAMIENTO**	**$7,847,355.71**	**$3,359,806.86**	**$11,207,162.57**	**$9,880,049.83**	**$9,095,725.44**	**$7,834,762.46**	**$7,744,999.70**	**$2,111,437.13**
32100	ARRENDAMIENTO DE TERRENOS	$87,571.00	-$87,309.00	$262.00	$0.00	$0.00	$0.00	$0.00	$262.00
32101	ARRENDAMIENTO DE TERRENOS	$87,571.00	-$87,309.00	$262.00	$0.00	$0.00	$0.00	$0.00	$262.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$20,134.23	$16,164.36	$36,298.59	$42,951.02	$42,951.02	$42,951.02	$42,951.02	-$6,652.43
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$20,134.23	$16,164.36	$36,298.59	$42,951.02	$42,951.02	$42,951.02	$42,951.02	-$6,652.43
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS	$0.00	$128,000.00	$128,000.00	$127,383.60	$127,383.60	$127,383.60	$127,383.60	$616.40
32601	ARRENDAMIENTO DE MAQUINARIA, OTROS	$0.00	$128,000.00	$128,000.00	$127,383.60	$127,383.60	$127,383.60	$127,383.60	$616.40
32900	OTROS ARRENDAMIENTOS	$7,739,650.48	$3,302,951.50	$11,042,601.98	$9,709,715.21	$8,925,390.82	$7,664,427.84	$7,574,665.08	$2,117,211.16
32901	OTROS ARRENDAMIENTOS	$7,739,650.48	$3,302,951.50	$11,042,601.98	$9,709,715.21	$8,925,390.82	$7,664,427.84	$7,574,665.08	$2,117,211.16
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$128,627.50**	**$232,951.24**	**$361,578.74**	**$278,291.74**	**$278,291.74**	**$273,871.74**	**$273,871.74**	**$83,287.00**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$36,147.39	$48,680.77	$84,828.16	$24,828.16	$24,828.16	$24,828.16	$24,828.16	$60,000.00
35101	MANTENIMIENTO Y CONSERVACION DE	$36,147.39	$48,680.77	$84,828.16	$24,828.16	$24,828.16	$24,828.16	$24,828.16	$60,000.00
35400	INSTALACION, REPARACION Y MANTENIMIENTO	$0.00	$590.00	$590.00	$0.00	$0.00	$0.00	$0.00	$590.00
35401	INSTALACION, REPARACION Y MANTENIMIENTO	$0.00	$590.00	$590.00	$0.00	$0.00	$0.00	$0.00	$590.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$75,322.87	$178,294.27	$253,617.14	$247,257.58	$247,257.58	$242,837.58	$242,837.58	$6,359.56
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$75,322.87	$178,294.27	$253,617.14	$247,257.58	$247,257.58	$242,837.58	$242,837.58	$6,359.56
35700	INSTALACION, REPARACION Y MANTENIMIENTO	$17,157.24	$5,386.20	$22,543.44	$6,206.00	$6,206.00	$6,206.00	$6,206.00	$16,337.44
35701	MANTENIMIENTO Y CONSERVACION DE	$17,157.24	$5,386.20	$22,543.44	$6,206.00	$6,206.00	$6,206.00	$6,206.00	$16,337.44
38000	**SERVICIOS OFICIALES**	**$33,892.34**	**-$24,346.34**	**$9,546.00**	**$3,163.06**	**$3,163.06**	**$3,163.06**	**$3,163.06**	**$6,382.94**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$33,892.34	-$24,346.34	$9,546.00	$3,163.06	$3,163.06	$3,163.06	$3,163.06	$6,382.94
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$33,892.34	-$24,346.34	$9,546.00	$3,163.06	$3,163.06	$3,163.06	$3,163.06	$6,382.94

50000	BIEN[illegible]UEBLES, INMUEBLES E	$245,198.80	-$245,142.00	[illegible]56.80	$0.00	$0.00	$0.00	$0.00	$56.80
54000	VEHIC[illegible]S Y EQUIPO DE TRANSPORTE	$70,056.80	-$70,000.00	$56.80	$0.00	$0.00	$0.00	$0.00	$56.80
54100	VEHICULOS Y EQUIPO TERRESTRE	$70,056.80	-$70,000.00	$56.80	$0.00	$0.00	$0.00	$0.00	$56.80
54101	AUTOMOVILES Y CAMIONES	$70,056.80	-$70,000.00	$56.80	$0.00	$0.00	$0.00	$0.00	$56.80
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	$175,142.00	-$175,142.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
56300	MAQUINARIA Y EQUIPO DE CONSTRUCCION	$175,142.00	-$175,142.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
56301	MAQUINARIA Y EQUIPO DE CONSTRUCCION	$175,142.00	-$175,142.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	SUBDIRECCIÓN DE SERVICIOS	$47,164,847.51	$3,498,930.96	$50,663,778.47	$47,727,281.75	$46,890,207.22	$45,531,458.70	$45,441,695.94	$3,773,571.25

801 DESPACHO DEL JEFE DE POLICIA Y TRÁNSITO MUNICIPAL

10000	SERVICIOS PERSONALES	$2,281,322.47	$10,940.54	$2,292,263.01	$2,451,387.46	$2,451,387.46	$2,451,387.46	$2,451,387.46	-$159,124.45
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER	$1,020,905.75	$226,559.24	$1,247,464.99	$1,517,944.09	$1,517,944.09	$1,517,944.09	$1,517,944.09	-$270,479.10
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$1,020,905.75	$226,559.24	$1,247,464.99	$1,517,944.09	$1,517,944.09	$1,517,944.09	$1,517,944.09	-$270,479.10
11301	SUELDOS	$1,020,905.75	$226,559.24	$1,247,464.99	$1,517,944.09	$1,517,944.09	$1,517,944.09	$1,517,944.09	-$270,479.10
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	$916,861.05	-$215,618.70	$701,242.35	$933,443.37	$933,443.37	$933,443.37	$933,443.37	-$232,201.02
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$51,474.00	$68,271.73	$119,745.73	$135,557.17	$135,557.17	$135,557.17	$135,557.17	-$15,811.44
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$51,474.00	$68,271.73	$119,745.73	$135,557.17	$135,557.17	$135,557.17	$135,557.17	-$15,811.44
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$187,646.56	$5,679.80	$193,326.36	$279,627.25	$279,627.25	$279,627.25	$279,627.25	-$86,300.89
13201	PRIMA VACACIONAL	$19,546.52	$5,679.80	$25,226.32	$33,286.34	$33,286.34	$33,286.34	$33,286.34	-$8,060.02
13202	GRATIFICACIÓN FIN DE AÑO	$168,100.04	$0.00	$168,100.04	$246,340.91	$246,340.91	$246,340.91	$246,340.91	-$78,240.87
13300	HORAS EXTRAORDINARIAS	$109,065.70	$122,163.02	$231,228.72	$276,837.13	$276,837.13	$276,837.13	$276,837.13	-$45,608.41
13301	REMUNERACIONES POR HORAS	$109,065.70	$122,163.02	$231,228.72	$276,837.13	$276,837.13	$276,837.13	$276,837.13	-$45,608.41
13400	COMPENSACIONES	$568,674.79	-$411,733.25	$156,941.54	$241,421.82	$241,421.82	$241,421.82	$241,421.82	-$84,480.28
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$568,674.79	-$411,733.25	$156,941.54	$241,421.82	$241,421.82	$241,421.82	$241,421.82	-$84,480.28
14000	SEGURIDAD SOCIAL	$343,555.67	$0.00	$343,555.67	$0.00	$0.00	$0.00	$0.00	$343,555.67
14100	APORTACIONES DE SEGURIDAD SOCIAL	$343,555.67	$0.00	$343,555.67	$0.00	$0.00	$0.00	$0.00	$343,555.67
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$343,555.67	$0.00	$343,555.67	$0.00	$0.00	$0.00	$0.00	$343,555.67
20000	MATERIALES Y SUMINISTROS	$336,414.98	$198,940.17	$535,355.15	$542,568.90	$540,169.90	$533,720.02	$533,720.02	-$4,814.75
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	$18,904.88	-$18,100.00	$804.88	$672.80	$672.80	$672.80	$672.80	$132.08
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$14,838.64	-$14,100.00	$738.64	$672.80	$672.80	$672.80	$672.80	$65.84
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$14,838.64	-$14,100.00	$738.64	$672.80	$672.80	$672.80	$672.80	$65.84
21600	MATERIAL DE LIMPIEZA	$4,066.24	-$4,000.00	$66.24	$0.00	$0.00	$0.00	$0.00	$66.24
21601	MATERIAL DE LIMPIEZA	$4,066.24	-$4,000.00	$66.24	$0.00	$0.00	$0.00	$0.00	$66.24
22000	ALIMENTOS Y UTENSILIOS	$413.30	$2,823.83	$3,237.13	$3,236.98	$3,236.98	$3,236.98	$3,236.98	$0.15
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$413.30	$2,823.83	$3,237.13	$3,236.98	$3,236.98	$3,236.98	$3,236.98	$0.15
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$413.30	$2,823.83	$3,237.13	$3,236.98	$3,236.98	$3,236.98	$3,236.98	$0.15
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y	$42,285.44	-$42,192.00	$93.44	$0.00	$0.00	$0.00	$0.00	$93.44
24200	CEMENTO Y PRODUCTOS DE CONCRETO	$11,211.22	-$11,192.00	$19.22	$0.00	$0.00	$0.00	$0.00	$19.22
24201	CEMENTO Y PRODUCTOS DE CONCRETO	$11,211.22	-$11,192.00	$19.22	$0.00	$0.00	$0.00	$0.00	$19.22
24600	MATERIAL ELECTRICO Y ELECTRONICO	$31,074.22	-$31,000.00	$74.22	$0.00	$0.00	$0.00	$0.00	$74.22
24601	MATERIAL ELECTRICO Y ELECTRONICO	$31,074.22	-$31,000.00	$74.22	$0.00	$0.00	$0.00	$0.00	$74.22
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$272,214.60	$244,009.34	$516,223.94	$527,852.32	$527,852.32	$521,402.44	$521,402.44	-$11,628.38
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$272,214.60	$244,009.34	$516,223.94	$527,852.32	$527,852.32	$521,402.44	$521,402.44	-$11,628.38
26101	COMBUSTIBLES	$272,214.60	$244,009.34	$516,223.94	$527,852.32	$527,852.32	$521,402.44	$521,402.44	-$11,628.38
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	$2,596.76	$12,399.00	$14,995.76	$10,806.80	$8,407.80	$8,407.80	$8,407.80	$6,587.96
29100	HERRAMIENTAS MENORES	$2,596.76	$10,000.00	$12,596.76	$8,407.80	$8,407.80	$8,407.80	$8,407.80	$4,188.96
29101	HERRAMIENTAS MENORES	$2,596.76	$10,000.00	$12,596.76	$8,407.80	$8,407.80	$8,407.80	$8,407.80	$4,188.96
29600	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$2,399.00	$2,399.00	$2,399.00	$0.00	$0.00	$0.00	$2,399.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$2,399.00	$2,399.00	$2,399.00	$0.00	$0.00	$0.00	$2,399.00
30000	SERVICIOS GENERALES	$269,944.86	$78,888.25	$348,833.11	$319,296.17	$312,754.17	$312,754.17	$312,754.17	$36,078.94
31000	SERVICIOS BASICOS	$75,525.27	-$19,836.86	$55,688.41	$77,754.00	$77,754.00	$77,754.00	$77,754.00	-$22,065.59

31100	ENE[illegible] ELECTRICA	$65,259.47	-$18,135.47	[illegible]24.00	$73,991.00	$73,991.00	$73,991.00	$73,991.00	-$26,867.00
31101	ENERGIA ELECTRICA	$65,259.47	-$18,135.47	[illegible],24.00	$73,991.00	$73,991.00	$73,991.00	$73,991.00	-$26,867.00
31300	AGUA	$5,107.41	$0.00	$5,107.41	$306.00	$306.00	$306.00	$306.00	$4,801.41
31301	AGUA	$5,107.41	$0.00	$5,107.41	$306.00	$306.00	$306.00	$306.00	$4,801.41
31400	TELEFONIA TRADICIONAL	$5,158.39	-$1,701.39	$3,457.00	$3,457.00	$3,457.00	$3,457.00	$3,457.00	$0.00
31401	TELEFONIA TRADICIONAL	$5,158.39	-$1,701.39	$3,457.00	$3,457.00	$3,457.00	$3,457.00	$3,457.00	$0.00
32000	**SERVICIO DE ARRENDAMIENTO**	**$102,324.82**	**$95,000.00**	**$197,324.82**	**$156,509.52**	**$156,507.52**	**$156,507.52**	**$156,507.52**	**$40,817.30**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	$102,324.82	$45,000.00	$147,324.82	$156,509.52	$156,507.52	$156,507.52	$156,507.52	-$9,182.70
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	$102,324.82	$45,000.00	$147,324.82	$156,509.52	$156,507.52	$156,507.52	$156,507.52	-$9,182.70
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS	$0.00	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
32601	ARRENDAMIENTO DE MAQUINARIA, OTROS	$0.00	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS,**	**$0.00**	**$24,360.00**	**$24,360.00**	**$24,360.00**	**$24,360.00**	**$24,360.00**	**$24,360.00**	**$0.00**
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	$0.00	$24,360.00	$24,360.00	$24,360.00	$24,360.00	$24,360.00	$24,360.00	$0.00
33101	SERVICIOS LEGALES, DE CONTABILIDAD,	$0.00	$24,360.00	$24,360.00	$24,360.00	$24,360.00	$24,360.00	$24,360.00	$0.00
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y**	**$577.89**	**-$577.89**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
34700	FLETES Y MANIOBRAS	$577.89	-$577.89	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
34701	FLETES Y MANIOBRAS	$577.89	-$577.89	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$71,805.16**	**-$51,588.00**	**$20,217.16**	**$12,705.51**	**$12,705.51**	**$12,705.51**	**$12,705.51**	**$7,511.65**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$71,588.44	-$71,588.00	$0.44	$0.00	$0.00	$0.00	$0.00	$0.44
35101	MANTENIMIENTO Y CONSERVACION DE	$71,588.44	-$71,588.00	$0.44	$0.00	$0.00	$0.00	$0.00	$0.44
35200	INSTALACION, REPARACION Y MANTENIMIENTO	$216.72	$0.00	$216.72	$0.00	$0.00	$0.00	$0.00	$216.72
35201	MANTENIMIENTO Y CONSERVACION DE	$216.72	$0.00	$216.72	$0.00	$0.00	$0.00	$0.00	$216.72
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$0.00	$20,000.00	$20,000.00	$12,705.51	$12,705.51	$12,705.51	$12,705.51	$7,294.49
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$0.00	$20,000.00	$20,000.00	$12,705.51	$12,705.51	$12,705.51	$12,705.51	$7,294.49
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$1,923.14**	**$0.00**	**$1,923.14**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,923.14**
37500	VIATICOS EN EL PAIS	$1,923.14	$0.00	$1,923.14	$0.00	$0.00	$0.00	$0.00	$1,923.14
37501	VIATICOS EN EL PAIS	$1,923.14	$0.00	$1,923.14	$0.00	$0.00	$0.00	$0.00	$1,923.14
38000	**SERVICIOS OFICIALES**	**$17,788.58**	**-$15,000.15**	**$2,788.43**	**$2,436.00**	**$2,436.00**	**$2,436.00**	**$2,436.00**	**$352.43**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$17,788.58	-$15,000.15	$2,788.43	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$352.43
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$17,788.58	-$15,000.15	$2,788.43	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$352.43
39000	**OTROS SERVICIOS GENERALES**	**$0.00**	**$46,531.15**	**$46,531.15**	**$45,531.14**	**$38,991.14**	**$38,991.14**	**$38,991.14**	**$7,540.01**
39300	IMPUESTOS Y DERECHOS DE IMPORTACION	$0.00	$46,531.15	$46,531.15	$45,531.14	$38,991.14	$38,991.14	$38,991.14	$7,540.01
39301	IMPUESTOS Y DERECHOS DE IMPORTACION	$0.00	$46,531.15	$46,531.15	$45,531.14	$38,991.14	$38,991.14	$38,991.14	$7,540.01
50000	**BIENES MUEBLES, INMUEBLES E**	**$74,085.76**	**-$56,233.00**	**$17,852.76**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$17,852.76**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$17,852.26**	**$0.00**	**$17,852.26**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$17,852.26**
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$17,852.26	$0.00	$17,852.26	$0.00	$0.00	$0.00	$0.00	$17,852.26
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$17,852.26	$0.00	$17,852.26	$0.00	$0.00	$0.00	$0.00	$17,852.26
56000	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$56,233.50**	**-$56,233.00**	**$0.50**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.50**
56400	SISTEMAS DE AIRE ACONDICIONADO,	$56,233.50	-$56,233.00	$0.50	$0.00	$0.00	$0.00	$0.00	$0.50
56401	SISTEMAS DE AIRE ACONDICIONADO,	$56,233.50	-$56,233.00	$0.50	$0.00	$0.00	$0.00	$0.00	$0.50
	DESPACHO DEL JEFE DE POLICIA Y	**$2,961,768.07**	**$232,535.96**	**$3,194,304.03**	**$3,313,252.53**	**$3,304,311.53**	**$3,297,861.65**	**$3,297,861.65**	**-$110,007.50**

802 COMANDANCIA DE POLICIA PREVENTIVA

10000	**SERVICIOS PERSONALES**	**$28,370,161.35**	**$2,049,942.00**	**$30,420,103.35**	**$34,379,902.06**	**$34,379,902.06**	**$34,379,902.06**	**$34,379,902.06**	**-$3,959,798.71**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$11,975,121.04**	**$745,299.63**	**$12,720,420.67**	**$13,824,944.90**	**$13,824,944.90**	**$13,824,944.90**	**$13,824,944.90**	**-$1,104,524.23**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$11,975,121.04	$745,299.63	$12,720,420.67	$13,824,944.90	$13,824,944.90	$13,824,944.90	$13,824,944.90	-$1,104,524.23
11301	SUELDOS	$11,935,798.99	$745,299.63	$12,681,098.62	$13,824,944.90	$13,824,944.90	$13,824,944.90	$13,824,944.90	-$1,143,846.28
11303	REMUNERACIONES DIVERSAS	$39,322.05	$0.00	$39,322.05	$0.00	$0.00	$0.00	$0.00	$39,322.05
12000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$6,138,867.92**	**$2,839,550.28**	**$8,978,418.20**	**$10,401,668.20**	**$10,401,668.20**	**$10,401,668.20**	**$10,401,668.20**	**-$1,423,250.00**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$6,138,867.92	$2,839,550.28	$8,978,418.20	$10,401,668.20	$10,401,668.20	$10,401,668.20	$10,401,668.20	-$1,423,250.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	$6,138,867.92	$2,839,550.28	$8,978,418.20	$10,401,668.20	$10,401,668.20	$10,401,668.20	$10,401,668.20	-$1,423,250.00

13000	**REM[illegible]ACIONES ADICIONALES Y ESPECIALES**	**$5,503,118.36**	**$2,928,571.98**	**$8[illegible]690.34**	**$10,153,288.96**	**$10,153,288.96**	**$10,153,288.96**	**$10,153,288.96**	-$1,721,598.62
13100	PRIM[illegible] POR AÑOS DE SERVICIOS EFECTIVOS	$1,464,928.94	$957,721.36	$2,[illegible],650.30	$3,156,076.12	$3,156,076.12	$3,156,076.12	$3,156,076.12	-$733,425.82
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$1,464,928.94	$957,721.36	$2,422,650.30	$3,156,076.12	$3,156,076.12	$3,156,076.12	$3,156,076.12	-$733,425.82
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$1,705,429.57	$178,582.34	$1,884,011.91	$2,143,848.68	$2,143,848.68	$2,143,848.68	$2,143,848.68	-$259,836.77
13201	PRIMA VACACIONAL	$177,648.91	$132,582.34	$310,231.25	$377,535.04	$377,535.04	$377,535.04	$377,535.04	-$67,303.79
13202	GRATIFICACIÓN FIN DE AÑO	$1,527,780.66	$46,000.00	$1,573,780.66	$1,766,313.64	$1,766,313.64	$1,766,313.64	$1,766,313.64	-$192,532.98
13300	HORAS EXTRAORDINARIAS	$1,300,188.20	$256,038.33	$1,556,226.53	$1,880,889.06	$1,880,889.06	$1,880,889.06	$1,880,889.06	-$324,662.53
13301	REMUNERACIONES POR HORAS	$1,300,188.20	$256,038.33	$1,556,226.53	$1,880,889.06	$1,880,889.06	$1,880,889.06	$1,880,889.06	-$324,662.53
13400	COMPENSACIONES	$1,032,571.65	$1,536,229.95	$2,568,801.60	$2,972,475.10	$2,972,475.10	$2,972,475.10	$2,972,475.10	-$403,673.50
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$1,032,571.65	$1,536,229.95	$2,568,801.60	$2,972,475.10	$2,972,475.10	$2,972,475.10	$2,972,475.10	-$403,673.50
14000	**SEGURIDAD SOCIAL**	**$4,660,628.16**	-$4,371,054.02	**$289,574.14**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$289,574.14**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$4,647,801.15	-$4,371,054.02	$276,747.13	$0.00	$0.00	$0.00	$0.00	$276,747.13
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$4,647,801.15	-$4,373,554.02	$274,247.13	$0.00	$0.00	$0.00	$0.00	$274,247.13
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	$12,827.01	$0.00	$12,827.01	$0.00	$0.00	$0.00	$0.00	$12,827.01
14301	PAGAS DE DEFUNCIÓN, PENSIONES Y	$12,827.01	$0.00	$12,827.01	$0.00	$0.00	$0.00	$0.00	$12,827.01
15000	**OTRAS PRESTACIONES SOCIALES Y ECONOMICAS**	**$92,425.87**	-$92,425.87	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
15200	INDEMNIZACIONES	$92,425.87	-$92,425.87	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15201	INDEMNIZACIONES AL PERSONAL	$92,425.87	-$92,425.87	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
20000	**MATERIALES Y SUMINISTROS**	**$1,698,215.75**	-$78,371.87	**$1,619,843.88**	**$1,255,432.24**	**$1,205,667.49**	**$1,173,418.06**	**$1,173,418.06**	**$414,176.39**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$34,942.92**	-$12,930.92	**$22,012.00**	**$15,355.67**	**$11,623.22**	**$11,623.22**	**$11,623.22**	**$10,388.78**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$32,623.96	-$29,488.92	$3,135.04	$6,223.41	$6,223.41	$6,223.41	$6,223.41	-$3,088.37
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$32,623.96	-$29,488.92	$3,135.04	$6,223.41	$6,223.41	$6,223.41	$6,223.41	-$3,088.37
21200	MATERIALES Y UTILES DE IMPRESIÓN Y	$0.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$0.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y	$0.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$0.00
21600	MATERIAL DE LIMPIEZA	$2,318.96	$11,700.00	$14,018.96	$4,274.26	$991.81	$991.81	$991.81	$13,027.15
21601	MATERIAL DE LIMPIEZA	$2,318.96	$11,700.00	$14,018.96	$4,274.26	$991.81	$991.81	$991.81	$13,027.15
21700	MATERIALES Y UTILES DE ENSEÑANZA	$0.00	$450.00	$450.00	$450.00	$0.00	$0.00	$0.00	$450.00
21701	MATERIALES EDUCATIVOS	$0.00	$450.00	$450.00	$450.00	$0.00	$0.00	$0.00	$450.00
22000	**ALIMENTOS Y UTENSILIOS**	**$5,766.43**	**$15,888.00**	**$21,654.43**	**$17,570.55**	**$16,683.55**	**$16,683.55**	**$16,683.55**	**$4,970.88**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$5,766.43	$15,888.00	$21,654.43	$17,570.55	$16,683.55	$16,683.55	$16,683.55	$4,970.88
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	$5,766.43	$15,888.00	$21,654.43	$17,570.55	$16,683.55	$16,683.55	$16,683.55	$4,970.88
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$1,403,535.97**	-$299,534.56	**$1,104,001.41**	**$1,167,450.70**	**$1,167,450.70**	**$1,135,201.27**	**$1,135,201.27**	-$63,449.29
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$1,403,535.97	-$299,534.56	$1,104,001.41	$1,167,450.70	$1,167,450.70	$1,135,201.27	$1,135,201.27	-$63,449.29
26101	COMBUSTIBLES	$1,388,560.57	-$299,534.56	$1,089,026.01	$1,164,331.15	$1,164,331.15	$1,132,081.72	$1,132,081.72	-$75,305.14
26102	LUBRICANTES Y ADITIVOS	$14,975.40	$0.00	$14,975.40	$3,119.55	$3,119.55	$3,119.55	$3,119.55	$11,855.85
27000	**VESTUARIO, BLANCOS, PRENDAS DE**	**$226,462.35**	**$0.00**	**$226,462.35**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$226,462.35**
27100	VESTUARIO Y UNIFORMES	$226,462.35	$0.00	$226,462.35	$0.00	$0.00	$0.00	$0.00	$226,462.35
27101	VESTUARIOS Y UNIFORMES	$226,462.35	$0.00	$226,462.35	$0.00	$0.00	$0.00	$0.00	$226,462.35
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$27,508.08**	**$218,205.61**	**$245,713.69**	**$55,055.32**	**$9,910.02**	**$9,910.02**	**$9,910.02**	**$235,803.67**
29100	HERRAMIENTAS MENORES	$27,508.08	$173,060.31	$200,568.39	$9,910.02	$9,910.02	$9,910.02	$9,910.02	$190,658.37
29101	HERRAMIENTAS MENORES	$27,508.08	$173,060.31	$200,568.39	$9,910.02	$9,910.02	$9,910.02	$9,910.02	$190,658.37
29600	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$45,145.30	$45,145.30	$45,145.30	$0.00	$0.00	$0.00	$45,145.30
29601	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$45,145.30	$45,145.30	$45,145.30	$0.00	$0.00	$0.00	$45,145.30
30000	**SERVICIOS GENERALES**	**$709,743.81**	-$34,513.92	**$675,229.89**	**$471,306.92**	**$466,122.92**	**$458,533.32**	**$458,533.32**	**$209,106.97**
31000	**SERVICIOS BASICOS**	**$94,659.59**	**$11,075.72**	**$105,735.31**	**$128,351.00**	**$128,351.00**	**$128,351.00**	**$128,351.00**	-$22,615.69
31100	ENERGIA ELECTRICA	$57,964.25	$5,665.75	$63,630.00	$93,553.00	$93,553.00	$93,553.00	$93,553.00	-$29,923.00
31101	ENERGIA ELECTRICA	$57,964.25	$5,665.75	$63,630.00	$93,553.00	$93,553.00	$93,553.00	$93,553.00	-$29,923.00
31200	GAS	$3,034.04	$0.00	$3,034.04	$0.00	$0.00	$0.00	$0.00	$3,034.04
31201	GAS	$3,034.04	$0.00	$3,034.04	$0.00	$0.00	$0.00	$0.00	$3,034.04
31300	AGUA	$15,462.61	-$6,128.34	$9,334.27	$8,964.00	$8,964.00	$8,964.00	$8,964.00	$370.27

31301	AGU	$15,462.61	-$6,128.34	334.27	$8,964.00	$8,964.00	$8,964.00	$8,964.00	$370.27
31400	TELE, ONIA TRADICIONAL	$18,198.69	$11,538.31	,737.00	$25,834.00	$25,834.00	$25,834.00	$25,834.00	$3,903.00
31401	TELEFONIA TRADICIONAL	$18,198.69	$11,538.31	$29,737.00	$25,834.00	$25,834.00	$25,834.00	$25,834.00	$3,903.00
32000	**SERVICIO DE ARRENDAMIENTO**	**$0.00**	**$2,520.00**	**$2,520.00**	**$15,660.01**	**$15,660.01**	**$15,660.01**	**$15,660.01**	**-$13,140.01**
32900	OTROS ARRENDAMIENTOS	$0.00	$2,520.00	$2,520.00	$15,660.01	$15,660.01	$15,660.01	$15,660.01	-$13,140.01
32901	OTROS ARRENDAMIENTOS	$0.00	$2,520.00	$2,520.00	$15,660.01	$15,660.01	$15,660.01	$15,660.01	-$13,140.01
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS,**	**$66,953.76**	**$50,000.00**	**$116,953.76**	**$45,000.00**	**$45,000.00**	**$45,000.00**	**$45,000.00**	**$71,953.76**
33400	SERVICIOS DE CAPACITACION	$66,953.76	$50,000.00	$116,953.76	$45,000.00	$45,000.00	$45,000.00	$45,000.00	$71,953.76
33401	SERVICIOS DE CAPACITACION	$66,953.76	$50,000.00	$116,953.76	$45,000.00	$45,000.00	$45,000.00	$45,000.00	$71,953.76
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y**	**$94,751.97**	**$90,708.02**	**$185,459.99**	**$135,459.99**	**$135,459.99**	**$135,459.99**	**$135,459.99**	**$50,000.00**
34500	SEGURO DE BIENES PATRIMONIALES	$94,751.97	$90,708.02	$185,459.99	$135,459.99	$135,459.99	$135,459.99	$135,459.99	$50,000.00
34501	SEGUROS DE BIENES PATRIMONIALES	$94,751.97	$90,708.02	$185,459.99	$135,459.99	$135,459.99	$135,459.99	$135,459.99	$50,000.00
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$378,881.12**	**-$133,115.66**	**$245,765.46**	**$107,715.05**	**$107,715.05**	**$102,253.45**	**$102,253.45**	**$138,050.41**
35100	CONSERVACION Y MANTENIMIENTO MENOR DE	$4,401.52	-$2,704.65	$1,696.87	$1,696.87	$1,696.87	$1,696.87	$1,696.87	$0.00
35101	MANTENIMIENTO Y CONSERVACION DE	$4,401.52	-$2,704.65	$1,696.87	$1,696.87	$1,696.87	$1,696.87	$1,696.87	$0.00
35200	INSTALACION, REPARACION Y MANTENIMIENTO	$29.91	$0.00	$29.91	$0.00	$0.00	$0.00	$0.00	$29.91
35201	MANTENIMIENTO Y CONSERVACION DE	$29.91	$0.00	$29.91	$0.00	$0.00	$0.00	$0.00	$29.91
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$374,449.69	-$130,411.01	$244,038.68	$106,018.18	$106,018.18	$100,556.58	$100,556.58	$138,020.50
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$374,449.69	-$130,411.01	$244,038.68	$106,018.18	$106,018.18	$100,556.58	$100,556.58	$138,020.50
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$7,733.52**	**-$5,130.00**	**$2,603.52**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,603.52**
37200	PASAJES TERRESTRES	$345.59	$0.00	$345.59	$0.00	$0.00	$0.00	$0.00	$345.59
37201	PASAJES TERRESTRES	$345.59	$0.00	$345.59	$0.00	$0.00	$0.00	$0.00	$345.59
37500	VIATICOS EN EL PAIS	$7,387.93	-$5,130.00	$2,257.93	$0.00	$0.00	$0.00	$0.00	$2,257.93
37501	VIATICOS EN EL PAIS	$7,387.93	-$5,130.00	$2,257.93	$0.00	$0.00	$0.00	$0.00	$2,257.93
38000	**SERVICIOS OFICIALES**	**$40,599.20**	**-$39,900.00**	**$699.20**	**$639.87**	**$639.87**	**$639.87**	**$639.87**	**$59.33**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$40,599.20	-$39,900.00	$699.20	$639.87	$639.87	$639.87	$639.87	$59.33
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	$40,599.20	-$39,900.00	$699.20	$639.87	$639.87	$639.87	$639.87	$59.33
39000	**OTROS SERVICIOS GENERALES**	**$26,164.65**	**-$10,672.00**	**$15,492.65**	**$38,481.00**	**$33,297.00**	**$31,169.00**	**$31,169.00**	**-$17,804.35**
39200	IMPUESTOS Y DERECHOS	$26,164.65	-$19,200.00	$6,964.65	$6,809.00	$6,809.00	$6,809.00	$6,809.00	$155.65
39201	IMPUESTOS Y DERECHOS	$26,164.65	-$19,200.00	$6,964.65	$6,809.00	$6,809.00	$6,809.00	$6,809.00	$155.65
39900	OTROS SERVICIOS GENERALES	$0.00	$8,528.00	$8,528.00	$31,672.00	$26,488.00	$24,360.00	$24,360.00	-$17,960.00
39901	SERVICIOS ASISTENCIALES	$0.00	$2,400.00	$2,400.00	$1,200.00	$0.00	$0.00	$0.00	$2,400.00
39907	OTROS SERVICIOS	$0.00	$6,128.00	$6,128.00	$30,472.00	$26,488.00	$24,360.00	$24,360.00	-$20,360.00
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$6,704.29**	**$6,704.29**	**$11,779.84**	**$11,779.84**	**$11,779.84**	**$11,779.84**	**-$5,075.55**
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$6,704.29**	**$6,704.29**	**$11,779.84**	**$11,779.84**	**$11,779.84**	**$11,779.84**	**-$5,075.55**
45100	PENSIONES	$0.00	$6,704.29	$6,704.29	$11,779.84	$11,779.84	$11,779.84	$11,779.84	-$5,075.55
45101	PENSIONES	$0.00	$6,704.29	$6,704.29	$11,779.84	$11,779.84	$11,779.84	$11,779.84	-$5,075.55
50000	**BIENES MUEBLES, INMUEBLES E**	**$2,614.18**	**$0.00**	**$2,614.18**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,614.18**
51000	**MOBILIARIO Y EQUIPO DE ADMINISTRACION**	**$2,614.18**	**$0.00**	**$2,614.18**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,614.18**
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA	$2,614.18	$0.00	$2,614.18	$0.00	$0.00	$0.00	$0.00	$2,614.18
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	$2,614.18	$0.00	$2,614.18	$0.00	$0.00	$0.00	$0.00	$2,614.18
	COMANDANCIA DE POLICIA	**$30,780,735.09**	**$1,943,760.50**	**$32,724,495.59**	**$36,118,421.06**	**$36,063,472.31**	**$36,023,633.28**	**$36,023,633.28**	**-$3,338,976.72**

803 TRÁNSITO E INFRAESTRUCTURA VIAL

10000	**SERVICIOS PERSONALES**	**$5,352,483.35**	**$863,898.01**	**$6,216,381.36**	**$5,267,247.05**	**$5,267,247.05**	**$5,267,247.05**	**$5,267,247.05**	**$949,134.31**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$2,807,961.39**	**$353,178.58**	**$3,161,139.97**	**$3,226,504.08**	**$3,226,504.08**	**$3,226,504.08**	**$3,226,504.08**	**-$65,364.11**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$2,807,961.39	$353,178.58	$3,161,139.97	$3,226,504.08	$3,226,504.08	$3,226,504.08	$3,226,504.08	-$65,364.11
11301	SUELDOS	$2,807,961.39	$353,178.58	$3,161,139.97	$3,226,504.08	$3,226,504.08	$3,226,504.08	$3,226,504.08	-$65,364.11
12000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$1,339.44**	**-$1,339.44**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$1,339.44	-$1,339.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	$1,339.44	-$1,339.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

13000	**REM[illegible]ACIONES ADICIONALES Y ESPECIALES**	**$1,045,932.30**	**$602,461.12**	**$1[illegible]93.42**	**$2,040,742.97**	**$2,040,742.97**	**$2,040,742.97**	**$2,040,742.97**	**-$392,349.55**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$291,758.83	-$30,412.61	$261,346.22	$300,356.74	$300,356.74	$300,356.74	$300,356.74	-$39,010.52
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$291,758.83	-$30,412.61	$261,346.22	$300,356.74	$300,356.74	$300,356.74	$300,356.74	-$39,010.52
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$308,718.03	$289.64	$309,007.67	$532,133.71	$532,133.71	$532,133.71	$532,133.71	-$223,126.04
13201	PRIMA VACACIONAL	$32,158.13	$289.64	$32,447.77	$38,544.28	$38,544.28	$38,544.28	$38,544.28	-$6,096.51
13202	GRATIFICACIÓN FIN DE AÑO	$276,559.90	$0.00	$276,559.90	$493,589.43	$493,589.43	$493,589.43	$493,589.43	-$217,029.53
13300	HORAS EXTRAORDINARIAS	$228,585.42	-$105,348.08	$123,237.34	$156,008.33	$156,008.33	$156,008.33	$156,008.33	-$32,770.99
13301	REMUNERACIONES POR HORAS	$228,585.42	-$105,348.08	$123,237.34	$156,008.33	$156,008.33	$156,008.33	$156,008.33	-$32,770.99
13400	COMPENSACIONES	$216,870.02	$737,932.17	$954,802.19	$1,052,244.19	$1,052,244.19	$1,052,244.19	$1,052,244.19	-$97,442.00
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$15,226.80	$15,226.80	$15,226.80	$15,226.80	$15,226.80	$15,226.80	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$216,870.02	$722,705.37	$939,575.39	$1,037,017.39	$1,037,017.39	$1,037,017.39	$1,037,017.39	-$97,442.00
14000	**SEGURIDAD SOCIAL**	**$1,497,250.22**	-$90,402.25	**$1,406,847.97**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,406,847.97**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$1,497,250.22	-$90,402.25	$1,406,847.97	$0.00	$0.00	$0.00	$0.00	$1,406,847.97
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$1,497,250.22	-$108,006.59	$1,389,243.63	$0.00	$0.00	$0.00	$0.00	$1,389,243.63
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	$0.00	$104.34	$104.34	$0.00	$0.00	$0.00	$0.00	$104.34
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$17,500.00	$17,500.00	$0.00	$0.00	$0.00	$0.00	$17,500.00
20000	**MATERIALES Y SUMINISTROS**	**$1,204,713.56**	-$42,784.50	**$1,161,929.06**	**$1,109,177.94**	**$1,109,177.94**	**$1,083,378.41**	**$1,083,378.41**	**$52,751.12**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$17,702.30**	-$17,576.18	**$126.12**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$126.12**
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE	$17,576.90	-$17,576.18	$0.72	$0.00	$0.00	$0.00	$0.00	$0.72
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	$17,576.90	-$17,576.18	$0.72	$0.00	$0.00	$0.00	$0.00	$0.72
21600	MATERIAL DE LIMPIEZA	$125.40	$0.00	$125.40	$0.00	$0.00	$0.00	$0.00	$125.40
21601	MATERIAL DE LIMPIEZA	$125.40	$0.00	$125.40	$0.00	$0.00	$0.00	$0.00	$125.40
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$1,166,611.66**	-$115,208.32	**$1,051,403.34**	**$1,080,085.14**	**$1,080,085.14**	**$1,054,285.61**	**$1,054,285.61**	-$28,681.80
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$1,166,611.66	-$115,208.32	$1,051,403.34	$1,080,085.14	$1,080,085.14	$1,054,285.61	$1,054,285.61	-$28,681.80
26101	COMBUSTIBLES	$1,166,611.66	-$115,208.32	$1,051,403.34	$1,080,085.14	$1,080,085.14	$1,054,285.61	$1,054,285.61	-$28,681.80
28000	**MATERIALES Y SUMINISTROS PARA SEGURIDAD**	**$0.00**	**$90,000.00**	**$90,000.00**	**$29,092.80**	**$29,092.80**	**$29,092.80**	**$29,092.80**	**$60,907.20**
28200	MATERIALES DE SEGURIDAD PUBLICA	$0.00	$90,000.00	$90,000.00	$29,092.80	$29,092.80	$29,092.80	$29,092.80	$60,907.20
28201	MATERIALES DE SEGURIDAD PUBLICA	$0.00	$90,000.00	$90,000.00	$29,092.80	$29,092.80	$29,092.80	$29,092.80	$60,907.20
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$20,399.60**	**$0.00**	**$20,399.60**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$20,399.60**
29100	HERRAMIENTAS MENORES	$20,399.60	$0.00	$20,399.60	$0.00	$0.00	$0.00	$0.00	$20,399.60
29101	HERRAMIENTAS MENORES	$20,399.60	$0.00	$20,399.60	$0.00	$0.00	$0.00	$0.00	$20,399.60
30000	**SERVICIOS GENERALES**	**$52,296.04**	**$39,553.80**	**$91,849.84**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$91,849.84**
31000	**SERVICIOS BASICOS**	**$7,821.72**	-$1,001.20	**$6,820.52**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$6,820.52**
31200	GAS	$1,541.44	$0.00	$1,541.44	$0.00	$0.00	$0.00	$0.00	$1,541.44
31201	GAS	$1,541.44	$0.00	$1,541.44	$0.00	$0.00	$0.00	$0.00	$1,541.44
31300	AGUA	$5,279.08	$0.00	$5,279.08	$0.00	$0.00	$0.00	$0.00	$5,279.08
31301	AGUA	$5,279.08	$0.00	$5,279.08	$0.00	$0.00	$0.00	$0.00	$5,279.08
31400	TELEFONIA TRADICIONAL	$1,001.20	-$1,001.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
31401	TELEFONIA TRADICIONAL	$1,001.20	-$1,001.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
35000	**SERVICIOS DE INSTALACION, REPARACION,**	**$44,474.32**	**$40,555.00**	**$85,029.32**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$85,029.32**
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE	$9,445.92	-$9,445.00	$0.92	$0.00	$0.00	$0.00	$0.00	$0.92
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO	$9,445.92	-$9,445.00	$0.92	$0.00	$0.00	$0.00	$0.00	$0.92
35700	INSTALACION, REPARACION Y MANTENIMIENTO	$35,028.40	$50,000.00	$85,028.40	$0.00	$0.00	$0.00	$0.00	$85,028.40
35702	MANTENIMIENTO Y CONSERVACION DE	$35,028.40	$50,000.00	$85,028.40	$0.00	$0.00	$0.00	$0.00	$85,028.40
40000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$143,322.18**	**$143,322.18**	**$183,268.01**	**$183,268.01**	**$183,268.01**	**$183,268.01**	-$39,945.83
45000	**PENSIONES Y JUBILACIONES**	**$0.00**	**$143,322.18**	**$143,322.18**	**$183,268.01**	**$183,268.01**	**$183,268.01**	**$183,268.01**	-$39,945.83
45100	PENSIONES	$0.00	$143,322.18	$143,322.18	$183,268.01	$183,268.01	$183,268.01	$183,268.01	-$39,945.83
45101	PENSIONES	$0.00	$143,322.18	$143,322.18	$183,268.01	$183,268.01	$183,268.01	$183,268.01	-$39,945.83
	TRANSITO E INFRAESTRUCTURA	**$6,609,492.95**	**$1,003,989.49**	**$7,613,482.44**	**$6,559,693.00**	**$6,559,693.00**	**$6,533,893.47**	**$6,533,893.47**	**$1,053,789.44**
901	**DESP. DIR. PARTICIPACIÓN CIUDADANA**								

10000	**SER[illegible]OS PERSONALES**	**$806,855.32**	-$18,489.03	**[illegible]366.29**	**$389,042.33**	**$389,042.33**	**$389,042.33**	**$389,042.33**	**$399,323.96**
11000	**REMU[illegible]RACIONES AL PERSONAL DE CARÁCTER**	**$647,326.92**	**$0.00**	**$[illegible],326.92**	**$313,707.52**	**$313,707.52**	**$313,707.52**	**$313,707.52**	**$333,619.40**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$647,326.92	$0.00	$647,326.92	$313,707.52	$313,707.52	$313,707.52	$313,707.52	$333,619.40
11301	SUELDOS	$647,326.92	$0.00	$647,326.92	$313,707.52	$313,707.52	$313,707.52	$313,707.52	$333,619.40
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$101,834.01**	-$3,402.17	**$98,431.84**	**$75,334.81**	**$75,334.81**	**$75,334.81**	**$75,334.81**	**$23,097.03**
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$49,514.08	$0.00	$49,514.08	$26,149.43	$26,149.43	$26,149.43	$26,149.43	$23,364.65
13201	PRIMA VACACIONAL	$5,157.72	$0.00	$5,157.72	$3,201.19	$3,201.19	$3,201.19	$3,201.19	$1,956.53
13202	GRATIFICACIÓN FIN DE AÑO	$44,356.36	$0.00	$44,356.36	$22,948.24	$22,948.24	$22,948.24	$22,948.24	$21,408.12
13300	HORAS EXTRAORDINARIAS	$3,402.17	-$3,402.17	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13301	REMUNERACIONES POR HORAS	$3,402.17	-$3,402.17	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13400	COMPENSACIONES	$48,917.76	$0.00	$48,917.76	$49,185.38	$49,185.38	$49,185.38	$49,185.38	-$267.62
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$48,917.76	$0.00	$48,917.76	$49,185.38	$49,185.38	$49,185.38	$49,185.38	-$267.62
14000	**SEGURIDAD SOCIAL**	**$57,694.39**	-$15,086.86	**$42,607.53**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$42,607.53**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$57,694.39	-$15,086.86	$42,607.53	$0.00	$0.00	$0.00	$0.00	$42,607.53
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$57,694.39	-$17,586.86	$40,107.53	$0.00	$0.00	$0.00	$0.00	$40,107.53
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$21,717.72**	**$10,000.00**	**$31,717.72**	**$11,899.00**	**$11,899.00**	**$11,899.00**	**$11,899.00**	**$19,818.72**
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$21,717.72**	**$0.00**	**$21,717.72**	**$7,300.00**	**$7,300.00**	**$7,300.00**	**$7,300.00**	**$14,417.72**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$21,717.72	$0.00	$21,717.72	$7,300.00	$7,300.00	$7,300.00	$7,300.00	$14,417.72
26101	COMBUSTIBLES	$21,717.72	$0.00	$21,717.72	$7,300.00	$7,300.00	$7,300.00	$7,300.00	$14,417.72
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIOS**	**$0.00**	**$10,000.00**	**$10,000.00**	**$4,599.00**	**$4,599.00**	**$4,599.00**	**$4,599.00**	**$5,401.00**
29100	HERRAMIENTAS MENORES	$0.00	$10,000.00	$10,000.00	$4,599.00	$4,599.00	$4,599.00	$4,599.00	$5,401.00
29101	HERRAMIENTAS MENORES	$0.00	$10,000.00	$10,000.00	$4,599.00	$4,599.00	$4,599.00	$4,599.00	$5,401.00
30000	**SERVICIOS GENERALES**	**$81.96**	**$788.04**	**$870.00**	**$870.00**	**$870.00**	**$870.00**	**$870.00**	**$0.00**
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$81.96**	**$788.04**	**$870.00**	**$870.00**	**$870.00**	**$870.00**	**$870.00**	**$0.00**
37500	VIATICOS EN EL PAIS	$81.96	$788.04	$870.00	$870.00	$870.00	$870.00	$870.00	$0.00
37501	VIATICOS EN EL PAIS	$81.96	$788.04	$870.00	$870.00	$870.00	$870.00	$870.00	$0.00
	DESP. DIR. PARTICIPACIÓN	**$828,655.00**	-$7,700.99	**$820,954.01**	**$401,811.33**	**$401,811.33**	**$401,811.33**	**$401,811.33**	**$419,142.68**

902 COORDINACIÓN Y DESARROLLO RURAL

10000	**SERVICIOS PERSONALES**	**$1,683,463.82**	**$20,245.91**	**$1,703,709.73**	**$1,452,948.65**	**$1,452,948.65**	**$1,452,948.65**	**$1,452,948.65**	**$250,761.08**
11000	**REMUNERACIONES AL PERSONAL DE CARÁCTER**	**$876,445.75**	**$0.00**	**$876,445.75**	**$680,580.46**	**$680,580.46**	**$680,580.46**	**$680,580.46**	**$195,865.29**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$876,445.75	$0.00	$876,445.75	$680,580.46	$680,580.46	$680,580.46	$680,580.46	$195,865.29
11301	SUELDOS	$876,445.75	$0.00	$876,445.75	$680,580.46	$680,580.46	$680,580.46	$680,580.46	$195,865.29
13000	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$648,479.73**	**$17,745.91**	**$666,225.64**	**$772,368.19**	**$772,368.19**	**$772,368.19**	**$772,368.19**	**-$106,142.55**
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$72,112.21	-$8,695.21	$63,417.00	$72,504.76	$72,504.76	$72,504.76	$72,504.76	-$9,087.76
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE	$72,112.21	-$8,695.21	$63,417.00	$72,504.76	$72,504.76	$72,504.76	$72,504.76	-$9,087.76
13200	PRIMAS DE VACACIONES, DOMINICAL Y	$137,776.35	-$8,200.83	$129,575.52	$242,569.88	$242,569.88	$242,569.88	$242,569.88	-$112,994.36
13201	PRIMA VACACIONAL	$14,351.70	-$8,200.83	$6,150.87	$13,570.64	$13,570.64	$13,570.64	$13,570.64	-$7,419.77
13202	GRATIFICACIÓN FIN DE AÑO	$123,424.65	$0.00	$123,424.65	$228,999.24	$228,999.24	$228,999.24	$228,999.24	-$105,574.59
13300	HORAS EXTRAORDINARIAS	$1,301.65	$25,698.35	$27,000.00	$28,868.56	$28,868.56	$28,868.56	$28,868.56	-$1,868.56
13301	REMUNERACIONES POR HORAS	$1,301.65	$25,698.35	$27,000.00	$28,868.56	$28,868.56	$28,868.56	$28,868.56	-$1,868.56
13400	COMPENSACIONES	$437,289.52	$8,943.60	$446,233.12	$428,424.99	$428,424.99	$428,424.99	$428,424.99	$17,808.13
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	$0.00	$8,943.60	$8,943.60	$8,943.60	$8,943.60	$8,943.60	$8,943.60	$0.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	$437,289.52	$0.00	$437,289.52	$419,481.39	$419,481.39	$419,481.39	$419,481.39	$17,808.13
14000	**SEGURIDAD SOCIAL**	**$158,538.34**	**$2,500.00**	**$161,038.34**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$161,038.34**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$158,538.34	$2,500.00	$161,038.34	$0.00	$0.00	$0.00	$0.00	$161,038.34
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	$158,538.34	$0.00	$158,538.34	$0.00	$0.00	$0.00	$0.00	$158,538.34
14109	APORTACIONES POR SERVICIO MEDICO DEL	$0.00	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
20000	**MATERIALES Y SUMINISTROS**	**$26,049.77**	**-$18,846.07**	**$7,203.70**	**$20,952.31**	**$20,267.91**	**$20,267.91**	**$20,267.91**	**-$13,064.21**
21000	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE**	**$628.26**	**$5,153.93**	**$5,782.19**	**$5,288.31**	**$4,603.91**	**$4,603.91**	**$4,603.91**	**$1,178.28**

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