



HIDALGO
Análítico Mensual de Egresos Pagados por Fuente de Financiamiento al 31/dic/2022

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

06:11 p.m.

06:11 p.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Agosto	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)	
1401 SERVICIOS PERSONALES	\$33,028,913.34	\$2,229,680.74	\$2,808,238.66	\$3,789,470.34	\$2,898,206.74	\$3,237,039.00	\$3,348,697.72	\$1,800,467.00	\$1,999,786.58	\$4,095,904.00	\$1,807,386.47	\$2,249,992.00	\$2,486,074.86	\$33,029,013.34	\$0.00	
110000 Remuneraciones al personal de carácter	\$1,487,714.66	\$986,238.00	\$958,107.00	\$889,887.00	\$918,012.00	\$910,946.00	\$900,780.00	\$489,694.00	\$1,999,097.00	\$553,721.00	\$827,280.00	\$318,377.00	\$4,477,134.66	\$31,029,013.34	\$0.00	
111001 Dietas	\$50,591.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,591.50	\$0.00	
113001 Sueldos base al personal permanente	\$7,398,542.56	\$906,238.00	\$958,107.00	\$989,887.00	\$912,012.00	\$910,949.00	\$900,780.00	\$489,694.00	\$4,000,097.00	\$553,721.00	\$827,280.00	\$318,377.00	\$7,398,542.56	\$7,398,542.56	\$0.00	
120000 Remuneraciones al personal de carácter	\$13,456,189.00	\$1,045,944.00	\$1,277,187.00	\$1,899,414.00	\$1,699,142.00	\$1,910,949.00	\$1,899,090.00	\$1,091,988.00	\$4,000,097.00	\$553,721.00	\$827,280.00	\$318,377.00	\$7,398,542.56	\$7,398,542.56	\$0.00	
122000 Sueldos base al personal eventual	\$1,456,189.00	\$1,045,944.00	\$1,277,187.00	\$1,699,414.00	\$1,699,142.00	\$1,910,949.00	\$1,899,090.00	\$1,091,988.00	\$4,000,097.00	\$553,721.00	\$827,280.00	\$318,377.00	\$7,398,542.56	\$7,398,542.56	\$0.00	
122001 Sueldo Base al Personal Eventual	\$1,456,189.00	\$1,045,944.00	\$1,277,187.00	\$1,699,414.00	\$1,699,142.00	\$1,910,949.00	\$1,899,090.00	\$1,091,988.00	\$4,000,097.00	\$553,721.00	\$827,280.00	\$318,377.00	\$7,398,542.56	\$7,398,542.56	\$0.00	
130000 Remuneraciones adicionales y	\$2,486,074.86	\$94,283.00	\$68,314.00	\$142,819.00	\$169,176.00	\$26,823.00	\$31,479.00	\$16,016.00	\$44,217.00	\$34,361.00	\$919,187.00	\$1,000,332.00	\$1,000,332.00	\$2,500,012.49	\$2,500,012.49	\$0.00
131001 Prima por año de servicios efectivos	\$50,004.00	\$7,616.00	\$7,200.00	\$3,469.00	\$3,469.00	\$3,469.00	\$3,469.00	\$3,469.00	\$4,217.00	\$3,434.00	\$919,187.00	\$1,000,332.00	\$1,000,332.00	\$2,500,012.49	\$2,500,012.49	\$0.00
132001 Prima Quinquenal	\$50,004.00	\$7,616.00	\$7,200.00	\$3,469.00	\$3,469.00	\$3,469.00	\$3,469.00	\$3,469.00	\$4,217.00	\$3,434.00	\$919,187.00	\$1,000,332.00	\$1,000,332.00	\$2,500,012.49	\$2,500,012.49	\$0.00
132002 Prima de vacaciones, dominical y	\$2,123,023.00	\$15,035.00	\$18,479.00	\$65,174.00	\$65,174.00	\$3,469.00	\$3,469.00	\$3,469.00	\$4,217.00	\$3,434.00	\$919,187.00	\$1,000,332.00	\$1,000,332.00	\$2,500,012.49	\$2,500,012.49	\$0.00
132003 Gratificación Anual	\$460,468.00	\$15,035.00	\$18,479.00	\$65,174.00	\$65,174.00	\$3,469.00	\$3,469.00	\$3,469.00	\$4,217.00	\$3,434.00	\$919,187.00	\$1,000,332.00	\$1,000,332.00	\$2,500,012.49	\$2,500,012.49	\$0.00
133000 Horas extraordinarias	\$265,239.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$265,239.00	\$265,239.00	\$0.00
133001 Horas extras	\$265,239.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$265,239.00	\$265,239.00	\$0.00
134001 Compensaciones	\$81,068.00	\$82,669.00	\$32,121.00	\$48,276.00	\$67,394.00	\$17,657.00	\$3,462.00	\$5,404.00	\$10,335.00	\$14,481.00	\$1,470.00	\$1,280.00	\$0.00	\$225,000.00	\$225,000.00	\$0.00
134002 Compensaciones	\$81,068.00	\$82,669.00	\$32,121.00	\$48,276.00	\$67,394.00	\$17,657.00	\$3,462.00	\$5,404.00	\$10,335.00	\$14,481.00	\$1,470.00	\$1,280.00	\$0.00	\$225,000.00	\$225,000.00	\$0.00
140000 Seguridad Social	\$91,068.00	\$8,914.00	\$8,914.00	\$5,914.00	\$5,914.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$91,068.00	\$91,068.00	\$0.00
Aportaciones para seguros	\$91,068.00	\$0.00	\$0.00	\$300,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,068.00	\$91,068.00	\$0.00
Cuotas al Seguro de Vida Personal	\$91,068.00	\$0.00	\$0.00	\$300,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,068.00	\$91,068.00	\$0.00
Otras prestaciones sociales y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140001 OTRAS prestaciones sociales y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150001	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150003	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150004	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150005	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150006	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150007	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150008	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150009	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150010	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150012	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150013	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150014	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150015	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150020	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150022	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Otras prestaciones sociales y económicas	\$820,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$820,865.00	\$820,865.00	\$0.00
Presupuesto	\$820,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$820,865.00	\$820,865.00	\$0.00

	enero	febrero	marzo	abril	mayo	junio	julio	agosto	septiembre	octubre	noviembre	diciembre	Total	Diferencial
150004	Gastos y Servicios Médicos	\$5,452,385.04	\$2,492.00	\$34,615.65	\$1,350,200.00	\$1,334,000.00	\$63,077.47	\$0.00	\$63,077.47	\$0.00	\$0.00	\$0.00	\$5,452,385.04	\$0.00
150005	MATERIALES (Finiquito)	\$1,765,007.70	\$2,340.00	\$3,289.00	\$3,965,278.00	\$3,980,547.00	\$270,153.00	\$4,591.00	\$1,765,007.70	\$1,381.00	\$470,429.90	\$0.00	\$1,765,007.70	\$0.00
200000	MATERIALES Y SUMINISTROS	\$3,990,777.81	\$99,154.18	\$1,346,807.55	\$7,226,423.87	\$68,127.66	\$524,048.48	\$534,090.77	\$177,097.66	\$443,571.27	\$0.00	\$0.00	\$3,990,777.81	\$0.00
311000	Materiales de administración, emisión	\$16,537,697.41	\$68,176.63	\$293,005.11	\$4,432,717.51	\$77,187.37	\$111,009.22	\$6,416.83	\$0.00	\$42,416.83	\$0.00	\$0.00	\$16,537,697.41	\$0.00
311001	Materiales, útiles y equipos menores de	\$5,327,695.92	\$68,175.83	\$3,715,474.12	\$1,720,126.81	\$76,008.03	\$0.00	\$0.00	\$0.00	\$41,890.13	\$0.00	\$0.00	\$5,327,695.92	\$0.00
311002	Gastos de Oficina	\$5,327,695.92	\$68,175.83	\$3,715,474.12	\$1,720,126.81	\$76,008.03	\$0.00	\$0.00	\$0.00	\$41,890.13	\$0.00	\$0.00	\$5,327,695.92	\$0.00
312000	Materiales y útiles de imprenta y	\$155,709.12	\$0.00	\$1,429.00	\$6,399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,709.12	\$0.00
312001	Materiales y útiles de imprenta	\$155,709.12	\$0.00	\$1,429.00	\$6,399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,709.12	\$0.00
314000	Materiales, útiles y equipos menores de	\$4,448,347.86	\$0.00	\$7,556.82	\$12,319.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,448,347.86	\$0.00
314001	Materiales para bienes informáticos	\$18,255.54	\$0.00	\$1,280,159.00	\$1,280,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,255.54	\$0.00
314002	Materiales de grabación	\$1,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,659.00	\$0.00
314003	Instrumentos (toner y cartuchos para	\$4,428,434.42	\$0.00	\$3,148,374.42	\$1,280,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,428,434.42	\$0.00
314004	Materiales impresos e información digital	\$65,720.80	\$0.00	\$0.00	\$0.00	\$22,156.03	\$0.00	\$0.00	\$3,460.00	\$556.80	\$0.00	\$0.00	\$65,720.80	\$0.00
315002	Material impreso e Información Digital	\$65,720.80	\$0.00	\$0.00	\$0.00	\$22,156.03	\$0.00	\$0.00	\$3,460.00	\$556.80	\$0.00	\$0.00	\$65,720.80	\$0.00
316000	Material de Limpieza	\$5,201,101.49	\$0.00	\$18,652.17	\$1,818,300.10	\$22,156.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,201,101.49	\$0.00
316001	Material de Limpieza	\$5,201,101.49	\$0.00	\$18,652.17	\$1,818,300.10	\$22,156.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,201,101.49	\$0.00
318000	Materiales para el registro e identificación	\$143,805.65	\$0.00	\$68,616.00	\$43,798.00	\$8,001.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,805.65	\$0.00
318001	Placas de circulación vehicular	\$42,402.00	\$0.00	\$68,616.00	\$43,798.00	\$8,001.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,402.00	\$0.00
318002	Identificadores e Iconos de señalización	\$22,641.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,641.61	\$0.00
318003	Formas Varietas	\$68,616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,616.00	\$0.00
318004	Materiales para el registro e identificación	\$11,705.04	\$0.00	\$4,604.04	\$1,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,705.04	\$0.00
200000	Alimentos y Materiales	\$2,559,904.15	\$81,487.55	\$1,525,065.81	\$179,784.44	\$186,030.02	\$84.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,559,904.15	\$0.00
310001	Alimentos alimenticios para personas	\$2,559,904.15	\$81,487.55	\$1,525,065.81	\$179,784.44	\$186,030.02	\$84.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,559,904.15	\$0.00
310002	Alimentos para personas	\$2,559,904.15	\$81,487.55	\$1,525,065.81	\$179,784.44	\$186,030.02	\$84.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,559,904.15	\$0.00
400000	Materiales y útiles de construcción y	\$6,082,718.92	\$0.00	\$1,179,520.77	\$7,103,242.41	\$6,998.85	\$5,351.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,082,718.92	\$0.00
410000	Productos mineros no metálicos	\$1,416,000.78	\$0.00	\$1,179,520.77	\$7,103,242.41	\$6,998.85	\$5,351.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,416,000.78	\$0.00
410001	Grava y arena	\$1,416,000.78	\$0.00	\$1,179,520.77	\$7,103,242.41	\$6,998.85	\$5,351.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,416,000.78	\$0.00
410002	Productos mineros no metálicos	\$1,416,000.78	\$0.00	\$1,179,520.77	\$7,103,242.41	\$6,998.85	\$5,351.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,416,000.78	\$0.00
420000	Cemento y productos de concreto	\$1,726,069.65	\$0.00	\$587,179.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,726,069.65	\$0.00
420001	Cemento	\$1,726,069.65	\$0.00	\$587,179.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,726,069.65	\$0.00
430000	Cel., yeso y productos de yeso	\$18,112.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,112.69	\$0.00
430001	Cel.	\$18,112.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,112.69	\$0.00

Item	Descripción	Unidad	Cantidad	Valor Unitario	Valor Total	Valor Unitario	Valor Total	Valor Unitario	Valor Total
E15000	Construcción de Vías de comunicación			\$14,563.42	\$3,000.00	\$14,563.42	\$3,000.00	\$14,563.42	\$3,000.00
E15001	Construcción de Vías de comunicación			\$14,563.42	\$3,000.00	\$14,563.42	\$3,000.00	\$14,563.42	\$3,000.00
E20000	Obras públicas en bienes propios			\$429,207.41	\$3,000.00	\$429,207.41	\$3,000.00	\$429,207.41	\$3,000.00
E22000	Edificación en habitación			\$429,207.41	\$3,000.00	\$429,207.41	\$3,000.00	\$429,207.41	\$3,000.00
E22001	Edificación en habitación			\$429,207.41	\$3,000.00	\$429,207.41	\$3,000.00	\$429,207.41	\$3,000.00

[illegible]

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Dic	Nov	Dic	Total	Diferencia (Vigente - Total)
410001 Ayudas sociales a personas	\$66,729.97	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$62,701.76	\$3,000.00	\$0.00	\$65,701.76	\$1,028.21
1501 Impuesto Sobre la Renta	\$61,353.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,610.04	\$35,742.75	\$3,000.00	\$0.00	\$65,314.79	\$1,038.21
SERVICIOS PERSONALES	\$2,043,646.10	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$889,000.00	\$0.00	\$2,043,646.10	\$0.00
110000 Remuneraciones al personal de carácter	\$464,187.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$464,187.10	\$0.00
111001 Dietas	\$325,943.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$325,943.10	\$0.00
113009 Sueldos base al personal permanente	\$139,244.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$139,244.00	\$0.00
113001 Sueldos	\$139,244.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$139,244.00	\$0.00
120000 Remuneraciones al personal de carácter	\$386,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$386,442.00	\$0.00
122001 Sueldos base al personal eventual	\$386,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$386,442.00	\$0.00
130000 Remuneraciones adicionales y	\$7,017.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$7,017.00	\$0.00
131000 Primos por años de servicios efectivos	\$5,593.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$5,593.00	\$0.00
131001 Prims Quinquenal	\$1,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1,424.00	\$0.00
134000 Compensaciones	\$1,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1,424.00	\$0.00
134001 Compensaciones	\$1,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1,424.00	\$0.00
160000 Otras prestaciones sociales y	\$2,224,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$889,000.00	\$0.00	\$2,224,000.00	\$0.00
164000 Prestaciones contractuales	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$4,200.00	\$0.00
164006 Canasta Básica	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$4,200.00	\$0.00
165000 Otras prestaciones sociales y económic	\$2,224,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$889,000.00	\$0.00	\$2,224,000.00	\$0.00
169004 Gastos y Servicios Médicos	\$2,224,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$889,000.00	\$0.00	\$2,224,000.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$1,463,369.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$889,000.00	\$0.00	\$1,463,369.76	\$0.00
210000 Materiales de administración, empañon	\$109,353.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$109,353.60	\$0.00
211000 Materiales, útiles y equipos menores de	\$19,015.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$19,015.55	\$0.00
216001 Material de Oficina	\$19,015.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$19,015.55	\$0.00
216000 Material de limpieza	\$90,368.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$90,368.05	\$0.00
240000 Material y artículo de construcción y	\$256,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$256,824.00	\$0.00
246000 Cíos materiales y artículos de	\$256,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$256,824.00	\$0.00
246002 Material Aséptico	\$256,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$256,824.00	\$0.00
270000 Vestuario, blanco, prendas de	\$1,094,258.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1,094,258.16	\$0.01
271000 Vesturio y uniformes	\$1,094,258.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1,094,258.16	\$0.01
280000 Herramientas, reflexiones y accesorios	\$2,903.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$2,903.89	\$0.00
281000 Herramientas menores	\$2,903.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$2,903.89	\$0.00
281001 Herramientas Menores	\$2,903.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$2,903.89	\$0.00

Objeto del Gasto	Presupuesto Vigente												Total	Diferencia (Vigente - Total)
	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic.		
300000 SERVICIOS GENERALES	\$0.00	\$0.00	\$0.00	\$0.00	\$199,327.42	\$398,186.18	\$100,297.84	\$1,101,378.47	\$1,686,163.40	\$0.00	\$0.00	\$121,612.66	\$3,838,738.01	\$0.00
358000 Servicios de instalación, reparación,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$378,054.29	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$378,054.29	\$0.00
358000 Servicios de limpieza y manejo de	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$378,054.29	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$378,054.29	\$0.00
358002 Manejo de Desechos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$378,054.29	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$378,054.29	\$0.00
380000 Servicios oficiales	\$0.00	\$0.00	\$0.00	\$0.00	\$199,327.42	\$398,186.18	\$100,297.84	\$1,101,378.47	\$1,686,163.40	\$0.00	\$0.00	\$121,612.66	\$3,838,738.01	\$0.00
362000 Gastos de orden social y cultural	\$0.00	\$0.00	\$0.00	\$0.00	\$199,327.42	\$398,186.18	\$100,297.84	\$1,101,378.47	\$1,686,163.40	\$0.00	\$0.00	\$121,612.66	\$3,838,738.01	\$0.00
362001 Gastos de orden social	\$0.00	\$0.00	\$0.00	\$0.00	\$199,327.42	\$398,186.18	\$100,297.84	\$1,101,378.47	\$1,686,163.40	\$0.00	\$0.00	\$121,612.66	\$3,838,738.01	\$0.00
362003 Actividades Civicas, Sociales y Culturales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400000 TRANSFERENCIAS,	\$0.00	\$0.00	\$0.00	\$0.00	\$199,327.42	\$398,186.18	\$100,297.84	\$1,101,378.47	\$1,686,163.40	\$0.00	\$0.00	\$121,612.66	\$3,838,738.01	\$0.00
440000 Ayudas sociales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
441000 Ayudas sociales a personas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,054.04	\$100,000.00	\$1,000.00	\$0.00	\$0.00	\$28,000.00	\$172,138.31	\$0.00

[illegible]

OBJETO DEL GASTO	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1602 Fondo de Fomento Municipal (FOFOM)	\$2,411,954.00	\$1,724,088.00	\$1,703,218.00	\$1,655,046.00	\$1,652,125.00	\$1,713,197.00	\$1,651,734.00	\$1,622,599.00	\$1,610,114.00	\$1,721,653.00	\$1,715,271.00	\$1,627,845.00	\$3,669,587.00	\$3,417,954.00	\$241,633.00
SERVICIOS PERSONALES	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Remuneraciones al personal de carácter	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Remuneraciones base al personal permanente	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$0.00
Sueldos	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$15,710,006.00	\$0.00
Remuneraciones al personal de carácter	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Sueldos	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Remuneraciones al personal de carácter	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Sueldos	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Sueldos base al personal eventual	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Remuneraciones adicionales y	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Remuneraciones base al personal eventual	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Remuneraciones adicionales y	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Remuneraciones base al personal eventual	\$1,400,335.00	\$1,482,168.00	\$1,583,120.00	\$1,583,120.00	\$1,583,120.00	\$1,284,720.00	\$1,201,009.00	\$1,185,882.00	\$1,116,882.00	\$1,183,461.00	\$1,203,222.00	\$1,315,191.00	\$1,515,482.00	\$1,517,008.00	\$101,526.00
Remuneraciones adicionales y	\$1,400,335.00	\$1,482,1													

Informe de Ejecución de Presupuesto Mensual (P-OR)															
Servicios Personales															
Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (Vigente - Total)	Diferencia
10000 Remuneraciones al personal de carácter permanente	\$2,728,990.00	\$199,994.00	\$193,606.00	\$157,292.00	\$158,950.00	\$168,279.00	\$194,071.00	\$162,427.00	\$196,662.00	\$198,574.00	\$224,311.00	\$337,132.00	\$332,409.00	\$2,428,880.00	\$0.00
11000 Sueldos básicos al personal de carácter permanente	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
11300 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
12000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
13000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
14000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
15000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
16000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
17000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
18000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
19000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
20000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
21000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
22000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00
23000 Sueldos	\$1,482,083.00	\$168,735.00	\$168,735.00	\$121,880.00	\$127,227.00	\$137,438.00	\$167,439.00	\$147,439.00	\$177,439.00	\$179,439.00	\$197,439.00	\$307,439.00	\$307,439.00	\$1,482,083.00	\$0.00

[illegible]

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (Vigente - Total)	Diferencia
11000	Remuneraciones al personal de carácter Sueldos	\$886,413.00	\$0.00	\$0.00	\$103,040.00	\$103,040.00	\$57,166.00	\$37,166.00	\$97,166.00	\$57,166.00	\$97,166.00	\$57,166.00	\$58,823.00	\$80,614.00	\$686,413.00	\$0.00
113001	Sueldos	\$886,413.00	\$0.00	\$0.00	\$103,040.00	\$103,040.00	\$57,166.00	\$37,166.00	\$97,166.00	\$57,166.00	\$97,166.00	\$57,166.00	\$58,823.00	\$80,614.00	\$686,413.00	\$0.00
12000	Remuneraciones al personal de carácter Sueldos base al personal eventual	\$678,946.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,166.00	\$57,166.00	\$57,166.00	\$57,166.00	\$57,166.00	\$57,166.00	\$57,166.00	\$58,823.00	\$678,946.00	\$0.00
122001	Sueldos base al personal eventual	\$678,946.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,166.00	\$57,166.00	\$57,166.00	\$57,166.00	\$57,166.00	\$57,166.00	\$57,166.00	\$58,823.00	\$678,946.00	\$0.00
13000	Remuneraciones adicionales y Primas por años de servicios efectivos	\$120,222.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,622.00	\$2,622.00	\$2,622.00	\$2,622.00	\$2,622.00	\$2,622.00	\$2,622.00	\$2,622.00	\$120,222.00	\$0.00
131001	Primas Quinquenal	\$6,220.00	\$0.00	\$0.00	\$622.00	\$622.00	\$622.00	\$622.00	\$622.00	\$622.00	\$622.00	\$622.00	\$622.00	\$622.00	\$6,220.00	\$0.00
132001	Primas de vacaciones, dominical y Gratificación Anual	\$94,005.00	\$0.00	\$0.00	\$19,068.00	\$19,068.00	\$19,068.00	\$19,068.00	\$19,068.00	\$19,068.00	\$19,068.00	\$19,068.00	\$19,068.00	\$19,068.00	\$94,005.00	\$0.00
132002	Gratificación Anual	\$45,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,320.00	\$0.00
134001	Compensaciones	\$65,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$65,320.00	\$0.00
14000	Otras prestaciones sociales y Prestaciones contractuales	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$20,000.00	\$0.00
14000	Asistencia para Uiles Escolares	\$79,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$79,992.00	\$0.00
14000	Asistencia para Uiles Escolares	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$19,500.00	\$0.00
14000	Asistencia para Uiles Escolares	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
14000	Asistencia para Uiles Escolares	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00
15000	Otras prestaciones sociales y econ,micas Liquidaciones (Fringidos)	\$60,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,432.00	\$0.00
150005	Liquidaciones (Fringidos)	\$60,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,432.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$43,071.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,313.93	\$0.00	\$0.00	\$0.00	\$11,313.93	\$31,757.18	\$9,337.18
21000	Materiales de administraci3n, emiti3n	\$9,309.67	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$9,309.67	\$0.00
21600	Material de Limpieza	\$9,309.67	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$9,309.67	\$0.00
216001	Material de Limpieza	\$9,309.67	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$9,309.67	\$0.00
26000	Productos químicos, farmacéuticos y de Fibra sintética, hules, plásticos y	\$31,313.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,313.93	\$0.00
26000	Fibra sintética, hules, plásticos y	\$31,313.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,313.93	\$0.00
266003	Fibras sintéticas, plásticos y derivados	\$31,313.93	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,313.93	\$0.00
280000	Herramientas, refacciones y accesorios	\$3,143.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,143.61	\$0.00
281000	Herramientas menores	\$3,143.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,143.61	\$0.00
281001	Herramientas Menores	\$3,143.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,143.61	\$0.00
Inpuento Especial Sobre Producción 1605 Incentivo a la Venta Final de Diesel y Gasolina (IESPS GAS)		\$1,560,937.11	\$0.00	\$0.00	\$120,560.00	\$107,462.00	\$137,204.00	\$148,616.00	\$134,938.60	\$174,520.93	\$163,216.00	\$160,240.00	\$163,627.00	\$107,160.86	\$1,497,603.92	\$3,333.19
160000	SERVICIOS PERSONALES	\$1,735,838.00	\$171,418.00	\$126,788.00	\$130,001.00	\$128,184.00	\$131,982.00	\$133,430.00	\$146,161.00	\$140,137.00	\$161,821.00	\$145,146.00	\$275,658.00	\$232,285.00	\$1,456,658.00	\$0.00
113000	Remuneraciones al personal de carácter Sueldos base al personal permanente	\$1,562,935.00	\$155,354.00	\$126,788.00	\$118,056.00	\$129,184.00	\$131,982.00	\$133,095.00	\$153,777.00	\$144,732.00	\$171,723.00	\$141,732.00	\$232,285.00	\$222,285.00	\$1,560,655.00	\$0.00
113001	Sueldos	\$1,562,935.00	\$155,354.00	\$126,788.00	\$118,056.00	\$129,184.00	\$131,982.00	\$133,095.00	\$153,777.00	\$144,732.00	\$171,723.00	\$141,732.00	\$232,285.00	\$222,285.00	\$1,560,655.00	\$0.00
120000	Remuneraciones al personal de carácter Sueldos base al personal eventual	\$108,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,220.00	\$0.00

Objeto del Gasto		Presupuesto Vigente												Diferencia	
		Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	(Vigente - Total)
122001	Salarios base al personal eventual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,220.00	\$0.00
122001	Salario Base a Personal Eventual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,220.00	\$0.00
131000	Remuneraciones adicionales y Primas por años de servicios electrys	\$6,084.00	\$0.00	\$13,945.00	\$0.00	\$0.00	\$20,371.00	\$12,379.00	\$0.00	\$13,945.00	\$19,161.00	\$0.00	\$2,237.00	\$88,111.00	\$0.00
131000	Remuneraciones adicionales y Primas por años de servicios electrys	\$6,084.00	\$0.00	\$13,945.00	\$0.00	\$0.00	\$20,371.00	\$12,379.00	\$0.00	\$13,945.00	\$19,161.00	\$0.00	\$2,237.00	\$88,111.00	\$0.00
131001	Prima Quinquenal	\$1,047.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,047.00	\$1,047.00	\$0.00
132000	Primas de vacaciones, Dominical y	\$79,800.00	\$0.00	\$13,945.00	\$0.00	\$0.00	\$20,371.00	\$12,379.00	\$0.00	\$13,945.00	\$19,161.00	\$0.00	\$0.00	\$70,080.00	\$0.00
132001	Primas de vacaciones, Dominical y	\$79,800.00	\$0.00	\$13,945.00	\$0.00	\$0.00	\$20,371.00	\$12,379.00	\$0.00	\$13,945.00	\$19,161.00	\$0.00	\$0.00	\$70,080.00	\$0.00
132002	Gratificación Anual	\$28,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,200.00	\$0.00	\$0.00	\$0.00	\$14,200.00	\$0.00	\$0.00	\$56,400.00	\$0.00
133000	Horas extraordinarias	\$6,084.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,084.00	\$0.00
133001	Horas extras	\$6,084.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,084.00	\$0.00
134001	Compensaciones	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00
134001	Compensaciones	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00
140000	Otras prestaciones sociales y Prestaciones contractuales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140000	Otras prestaciones sociales y Prestaciones contractuales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140006	Canales Básica	\$8,982.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,982.00	\$0.00
140006	Canales Básica	\$8,982.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,982.00	\$0.00
140006	Otras prestaciones sociales y económic	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00
140006	Otras prestaciones sociales y económic	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00
140005	Liquidaciones (Fijilloles)	\$7,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,792.00	\$0.00
140005	Liquidaciones (Fijilloles)	\$7,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,792.00	\$0.00
140000	MATERIALES Y SUMINISTROS:	\$202,298.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,123.52	\$0.00	\$0.00	\$187,667.18	\$114,628.61
140000	MATERIALES														

Incentivo a la Venta Final de Diesel y		\$2,089,268.81	\$12,418.00	\$126,788.00	\$130,001.00	\$128,184.00	\$131,982.00	\$163,430.00	\$146,151.00	\$0.00	\$273,476.82	\$301,056.52	\$143,146.00	\$318,340.46	\$2,074,429.92	\$14,428.08
1606		Impuesto Sobre Automóviles Nuevos														

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (Vigente - Total)	Diferencia
SERVICIOS PERSONALES		\$661,283.04	\$76,920.00	\$79,247.00	\$50,220.00	\$46,230.00	\$48,950.00	\$38,647.00	\$41,288.00	\$44,785.00	\$46,375.00	\$49,321.00	\$81,358.00	\$241,654.00	\$881,230.04	\$0.00
110000	Remuneraciones al personal de carácter	\$586,238.04	\$70,725.00	\$71,332.00	\$42,330.00	\$42,330.00	\$31,550.00	\$38,770.00	\$24,410.00	\$24,410.00	\$24,410.00	\$24,410.00	\$24,410.00	\$24,410.00	\$586,238.04	\$0.00
113000	Sueldos base al personal permanente	\$586,238.04	\$70,725.00	\$71,332.00	\$42,330.00	\$42,330.00	\$31,550.00	\$38,770.00	\$24,410.00	\$24,410.00	\$24,410.00	\$24,410.00	\$24,410.00	\$24,410.00	\$586,238.04	\$0.00
113001	Sueldos	\$586,238.04	\$70,725.00	\$71,332.00	\$42,330.00	\$42,330.00	\$31,550.00	\$38,770.00	\$24,410.00	\$24,410.00	\$24,410.00	\$24,410.00	\$24,410.00	\$24,410.00	\$586,238.04	\$0.00
120000	Remuneraciones al personal de carácter	\$123,116.00	\$3.00	\$9.00	\$9.00	\$9.00	\$9.00	\$14,460.00	\$13,978.00	\$7,448.00	\$14,460.00	\$13,978.00	\$14,460.00	\$14,460.00	\$123,116.00	\$0.00
122000	Sueldos base al personal eventual	\$123,116.00	\$3.00	\$9.00	\$9.00	\$9.00	\$9.00	\$14,460.00	\$13,978.00	\$7,448.00	\$14,460.00	\$13,978.00	\$14,460.00	\$14,460.00	\$123,116.00	\$0.00
122001	Sueldos Base a Personal Eventual	\$123,116.00	\$3.00	\$9.00	\$9.00	\$9.00	\$9.00	\$14,460.00	\$13,978.00	\$7,448.00	\$14,460.00	\$13,978.00	\$14,460.00	\$14,460.00	\$123,116.00	\$0.00
130000	Remuneraciones adicionales y	\$128,410.00	\$4,000.00	\$7,016.00	\$2,000.00	\$2,000.00	\$2,000.00	\$14,460.00	\$13,978.00	\$5,015.00	\$14,460.00	\$10,037.00	\$11,277.00	\$43,785.00	\$128,410.00	\$0.00
131000	Primas por años de servicios efectivos	\$128,410.00	\$4,000.00	\$7,016.00	\$2,000.00	\$2,000.00	\$2,000.00	\$14,460.00	\$13,978.00	\$5,015.00	\$14,460.00	\$10,037.00	\$11,277.00	\$43,785.00	\$128,410.00	\$0.00
131001	Primas Quinquenal	\$128,410.00	\$4,000.00	\$7,016.00	\$2,000.00	\$2,000.00	\$2,000.00	\$14,460.00	\$13,978.00	\$5,015.00	\$14,460.00	\$10,037.00	\$11,277.00	\$43,785.00	\$128,410.00	\$0.00
132000	Primas de vacaciones, dominical y	\$98,220.00	\$3.00	\$3,016.00	\$4,800.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$98,220.00	\$0.00
132001	Primas de Vacaciones y Dominical	\$98,220.00	\$3.00	\$3,016.00	\$4,800.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$98,220.00	\$0.00
132002	Gratificación Anual	\$98,220.00	\$3.00	\$3,016.00	\$4,800.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$98,220.00	\$0.00
134000	Compensaciones	\$29,050.00	\$4,000.00	\$4,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$29,050.00	\$0.00
134001	Otras prestaciones sociales y	\$29,050.00	\$4,000.00	\$4,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$29,050.00	\$0.00
140000	Prestaciones contractuales	\$23,537.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$23,537.00	\$0.00
140001	Caravita Básica	\$23,537.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$23,537.00	\$0.00
140002	Otras prestaciones sociales y económicas	\$13,950.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$13,950.00	\$0.00
140003	Liquidaciones (Frijolitos)	\$9,587.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$9,587.00	\$0.00
150000	MATERIALES Y SUMINISTROS	\$17,283.72	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$2,417.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$17,283.72	\$0.00
210000	Materiales de administración, emisión	\$17,283.72	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$2,417.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$17,283.72	\$0.00
211000	Materiales, útiles y equipos menores de	\$17,283.72	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$2,417.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$17,283.72	\$0.00
211001	Material de Oficina	\$17,283.72	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$2,417.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$3,065.00	\$17,283.72	\$0.00
300000	SERVICIOS GENERALES	\$39,458.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$39,458.00	\$0.00
351000	Servicios de comunicación social y	\$39,458.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$39,458.00	\$0.00
351001	Difusión por radio, televisión y otros	\$39,458.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$39,458.00	\$0.00
351002	Difusión de programas y actividades	\$39,458.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$39,458.00	\$0.00
360000	Servicios oficiales	\$127,600.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$127,600.00	\$0.00
362000	Gastos de orden social y cultural	\$127,600.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$127,600.00	\$0.00
362001	Actividades Cívicas, Sociales y Culturales	\$127,600.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$127,600.00	\$0.00
Impuesto Sobre Automóviles Nuevos		\$1,066,048.76	\$16,020.00	\$16,241.00	\$56,220.00	\$46,230.00	\$48,950.00	\$50,647.00	\$41,208.00	\$61,745.00	\$65,880.72	\$69,027.00	\$131,358.00	\$368,564.04	\$1,066,048.76	\$0.00
1607		Compensación Impuesto Sobre Automóviles Nuevos (CISAN)														
SERVICIOS PERSONALES		\$17,640.29	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$17,640.29	\$0.00
150000	Otras prestaciones sociales y económicas	\$17,640.29	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$17,640.29	\$0.00
150001	Gastos y Servicios Médicos	\$17,640.29	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$17,640.29	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
MATERIALES Y SUMINISTROS		\$110,822.61	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$110,822.61	\$0.00
210000	Materiales de administración, emisión de documentos	\$80,815.45	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$80,815.45	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$18,458.41	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$18,458.41	\$0.00
211001	Material de Oficina	\$18,458.41	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$18,458.41	\$0.00
215000	Material impreso e información digital	\$2,672.64	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$2,672.64	\$0.00
215002	Material impreso e información Digital	\$2,672.64	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$2,672.64	\$0.00
218000	Materiales para el registro e identificación	\$68,468.40	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$68,468.40	\$0.00
218003	Formas Valordas	\$68,468.40	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$68,468.40	\$0.00
260000	Productos químicos, farmacéuticos y de laboratorio	\$33,207.16	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$33,207.16	\$0.00
263000	Medicinas y productos farmacéuticos	\$33,207.16	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$33,207.16	\$0.00
263001	Medicinas y Productos Farmacéuticos	\$33,207.16	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$33,207.16	\$0.00
269000	Herramientas, refacciones y accesorios	\$6,000.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$6,000.00	\$0.00
269001	Refacciones y accesorios menores de \$5	\$6,000.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$6,000.00	\$0.00
269002	Refacciones menores	\$6,000.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$6,000.00	\$0.00
310000	SERVICIOS GENERALES	\$7,772.10	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$7,772.10	\$0.00
330000	Servicios profesionales, científico, técnico	\$3,480.10	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3,480.10	\$0.00
333000	Servicios de consultoría administrativa, informática	\$3,480.10	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3,480.10	\$0.00
333001	Servicios de informática	\$3,480.10	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3,480.10	\$0.00
350000	Servicios de instalación, reparación, mantenimiento de equipo de	\$4,292.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$4,292.00	\$0.00
355000	Mantenimiento de Vehículos	\$3,422.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3,422.00	\$0.00
355001	Mantenimiento de Vehículos	\$3,422.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3,422.00	\$0.00
357000	Instalación, reparación y mantenimiento de Maquinaria y Equipo	\$970.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$970.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$970.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$970.00	\$0.00
Compensación Impuesto Sobre Renta		\$144,235.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$144,235.00	\$0.00
Fondo de Compensación 1608		\$144,235.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$144,235.00	\$0.00
SERVICIOS PERSONALES		\$1,411,115.00	\$30,100.00	\$38,140.00	\$78,473.00	\$68,992.00	\$175,630.00	\$120,852.00	\$147,202.00	\$128,303.00	\$102,330.00	\$123,060.00	\$177,759.00	\$145,188.00	\$1,411,115.00	\$0.00
110000	Sueldos base al personal de carácter administrativo	\$223,029.00	\$25,200.00	\$12,000.00	\$59,862.00	\$30,362.00	\$38,362.00	\$38,362.00	\$18,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223,029.00	\$0.00
111000	Sueldos base al personal de carácter administrativo	\$223,029.00	\$25,200.00	\$12,000.00	\$59,862.00	\$30,362.00	\$38,362.00	\$38,362.00	\$18,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223,029.00	\$0.00
112000	Comunicaciones al personal de carácter administrativo	\$1,064,047.00	\$8.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$1,064,047.00	\$0.00
112001	Comunicaciones al personal de carácter administrativo	\$1,064,047.00	\$8.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$1,064,047.00	\$0.00
113000	Comunicaciones Base a Personal Especial	\$1,064,047.00	\$8.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$1,064,047.00	\$0.00
113001	Comunicaciones Base a Personal Especial	\$1,064,047.00	\$8.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$1,064,047.00	\$0.00
114000	Comunicaciones adicionales y honorarios	\$38,351.00	\$4,800.00	\$2,840.00	\$12,911.00	\$3,430.00	\$840.00	\$700.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,351.00	\$0.00
114001	Comunicaciones adicionales y honorarios	\$38,351.00	\$4,800.00	\$2,840.00	\$12,911.00	\$3,430.00	\$840.00	\$700.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,351.00	\$0.00
115000	Comunicaciones de vacaciones, dominical y festivos	\$10,741.00	\$3.00	\$0.00	\$10,741.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,741.00	\$0.00
115001	Comunicaciones de vacaciones y Dominical	\$10,741.00	\$3.00	\$0.00	\$10,741.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,741.00	\$0.00
116000	Comunicaciones extraordinarias	\$15,610.00	\$4,900.00	\$2,840.00	\$2,170.00	\$3,430.00	\$840.00	\$700.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,610.00	\$0.00
116001	Comunicaciones extraordinarias	\$15,610.00	\$4,900.00	\$2,840.00	\$2,170.00	\$3,430.00	\$840.00	\$700.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,610.00	\$0.00
Presupuesto Vigente		\$97,688.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$340,032.00	\$3.00	\$34,032.00	\$2.00	\$2.00	\$0.00	\$2.00	\$97,688.00	\$0.00
Diferencia																
Diferencia (Vigente - Total)																
Diferencia (Vigente - Total)																

150000	Chapas prestaciones sociales y económicas	\$97,688.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	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210000	Materiales de administración, empujón	\$47,381.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$55,025.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Material de Oficina	\$55,425.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215000	Gastos de Oficina	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215001	Material Impreso e Información digital	\$3,509.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218000	Suscripciones a Publicaciones y	\$3,509.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218002	Materiales para el registro e identificación	\$8,056.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Identificadores e lomos de señalización	\$8,056.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220001	Alimentos y utensilios	\$17,351.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Productos alimenticios para personas	\$17,351.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Alimentación de Personas	\$17,351.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Materiales y artículos de construcción y	\$14,118.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247007	Artículos Metálicos para la construcción	\$8,546.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248000	Cables metálicos para la Construcción	\$8,546.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Otros materiales y artículos de	\$7,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Pintura	\$7,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Productos químicos, farmacéuticos y de	\$9,246.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
264000	Materiales, accesorios y suministros	\$7,586.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
264001	Materiales y Suministros Médicos	\$7,586.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
265000	Fibras sintéticas, hules, plásticos y	\$1,060.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
265003	Fibras sintéticas, plásticos y derivados	\$1,060.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
268000	Combustibles, lubricantes y aditivos	\$4,272.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261000	Combustibles, lubricantes y adivos	\$4,272.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles para vehículos y equipos	\$4,272.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Presupuesto Vigente	Enr	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
270000 Vestuario, blusas, prendas de	\$6,411.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,411.99	\$0.00	\$0.00	\$6,411.99	\$0.00
272000 Prendas de seguridad y protección	\$6,411.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,411.99	\$0.00	\$0.00	\$6,411.99	\$0.00
272007 Prendas y Artículos de Protección	\$6,411.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,411.99	\$0.00	\$0.00	\$6,411.99	\$0.00
280000 Herramientas, relaciones y accesorios	\$46,160.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,160.84	\$0.00	\$0.00	\$46,160.84	\$0.00
281000 Herramientas menores	\$16,329.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,329.37	\$0.00	\$0.00	\$16,329.37	\$0.00
281001 Herramientas Menores	\$16,329.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,329.37	\$0.00	\$0.00	\$16,329.37	\$0.00
286000 Relaciones y accesorios menores, de	\$31,331.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,331.47	\$0.00	\$0.00	\$31,331.47	\$0.00
286001 Relaciones y accesorios menores, de	\$31,331.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,331.47	\$0.00	\$0.00	\$31,331.47	\$0.00
286001 Relaciones y accesorios menores, de	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00
286001 Relaciones y accesorios menores, de	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00
300000 SERVICIOS GENERALES	\$43,432.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,432.30	\$0.00	\$0.00	\$43,432.30	\$0.00
310000 Servicios básicos	\$2,605.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,605.10	\$0.00	\$0.00	\$2,605.10	\$0.00
312000 Gas	\$2,605.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,605.10	\$0.00	\$0.00	\$2,605.10	\$0.00
330000 Servicios profesionales, científico,	\$12,412.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,412.00	\$0.00	\$0.00	\$12,412.00	\$0.00
334000 Servicios de capacitación	\$12,412.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,412.00	\$0.00	\$0.00	\$12,412.00	\$0.00
334001 Capacitación	\$12,412.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,412.00	\$0.00	\$0.00	\$12,412.00	\$0.00
360000 Servicios de instalación, reparación,	\$8,727.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,727.90	\$0.00	\$0.00	\$8,727.90	\$0.00
365000 Reparación y mantenimiento de equipo de	\$8,727.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,727.90	\$0.00	\$0.00	\$8,727.90	\$0.00
365001 Mantenimiento de Vehículos	\$8,727.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,727.90	\$0.00	\$0.00	\$8,727.90	\$0.00
360000 Servicios oficiales	\$21,687.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,687.30	\$0.00	\$0.00	\$21,687.30	\$0.00
361000 Gastos de ceremonial	\$7,581.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,581.70	\$0.00	\$0.00	\$7,581.70	\$0.00
361001 Gastos de Ceremonial	\$7,581.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,581.70	\$0.00	\$0.00	\$7,581.70	\$0.00
362000 Gastos de orden social y cultural	\$14,105.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,105.60	\$0.00	\$0.00	\$14,105.60	\$0.00
362001 Actividades Cívicas, Sociales y Culturales	\$14,105.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,105.60	\$0.00	\$0.00	\$14,105.60	\$0.00
1611 Remanentes ejercicio anterior (POGEPA 2024)	\$21,304.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,745.50	\$3,484.60	\$10,239.65	\$45,681.66	\$26,926.37	\$18,120.88	\$31,138.21	\$0.00
1611 Remanentes ejercicio anterior (POGEPA 2024)	\$3,490.00.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188,361.84	\$174.00	\$0.00	\$1,971.01	\$0.00	\$0.00	\$444,600.22	\$3,105,203.84
210000 MATERIALES Y SUMINISTROS	\$3,197,683.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377,085.20	\$14,235.68	\$174.00	\$0.00	\$1.00	\$0.00	\$0.00	\$22,338.88	\$3,105,203.84
211000 Materiales, útiles y equipos menores, de	\$3,120,883.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,015.76	\$9,015.04	\$174.00	\$0.00	\$1.00	\$0.00	\$0.00	\$22,689.80	\$3,105,203.84
211001 Material de Oficina	\$3,120,883.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,138.12	\$6,835.04	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$22,689.80	\$3,105,203.84
211002 Gastos de Oficina	\$8,028.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,370.64	\$2,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,705.16	\$3,105,203.84
214003 Materiales, útiles y equipos menores, de	\$860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$860.00	\$0.00
214003 Materiales, útiles y equipos menores, de	\$860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$860.00	\$0.00
215000 Material impreso e información digital	\$5,224.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,224.64	\$0.00
215002 Material impreso e información digital	\$5,224.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,224.64	\$0.00
218000 Materiales para el registro e identificación	\$63,594.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,594.44	\$0.00

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