

**MUNICIPIO DE CUAUTEPEC DE HINOJOSA HIDALGO**  
Estado Análítico del Ejercicio del Presupuesto de Egrresos  
Clasificación por Objeto del Gasto (Capítulo y concepto)  
Del 01/ene/ 2023 al 30/sep/2023

Capítulo y COG	Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercido
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$62,491,558.93</b>	<b>\$11,427,668.48</b>	<b>\$73,919,227.41</b>	<b>\$44,327,421.81</b>	<b>\$44,327,421.81</b>	<b>\$44,327,421.81</b>	<b>\$44,327,421.81</b>	<b>\$29,591,805.60</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$49,399,454.71</b>	<b>\$8,185,679.64</b>	<b>\$57,585,134.35</b>	<b>\$40,368,809.00</b>	<b>\$40,368,809.00</b>	<b>\$40,368,809.00</b>	<b>\$40,368,809.00</b>	<b>\$17,216,325.35</b>
1110	Dietas	\$7,524,907.72	\$0.00	\$7,524,907.72	\$5,626,692.00	\$5,626,692.00	\$5,626,692.00	\$5,626,692.00	\$1,898,215.72
1130	Sueldos base al personal permanente	\$41,874,546.99	\$8,185,679.64	\$50,060,226.63	\$34,742,117.00	\$34,742,117.00	\$34,742,117.00	\$34,742,117.00	\$15,318,109.63
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO</b>	<b>\$878,000.00</b>	<b>\$0.00</b>	<b>\$878,000.00</b>	<b>\$595,231.00</b>	<b>\$595,231.00</b>	<b>\$595,231.00</b>	<b>\$595,231.00</b>	<b>\$282,769.00</b>
1220	Sueldos base al personal eventual	\$828,000.00	\$0.00	\$828,000.00	\$595,231.00	\$595,231.00	\$595,231.00	\$595,231.00	\$232,769.00
1230	Retribuciones por servicios de carácter social	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$9,838,965.05</b>	<b>\$3,063,984.84</b>	<b>\$12,902,949.89</b>	<b>\$1,857,053.00</b>	<b>\$1,857,053.00</b>	<b>\$1,857,053.00</b>	<b>\$1,857,053.00</b>	<b>\$11,045,896.89</b>
1310	Primas por años de servicios efectivos prestados	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$7,236,227.11	\$2,729,784.84	\$9,966,011.95	\$573,799.00	\$573,799.00	\$573,799.00	\$573,799.00	\$9,392,212.95
1330	Horas extraordinarias	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1340	Compensaciones	\$2,452,737.94	\$334,200.00	\$2,786,937.94	\$1,283,254.00	\$1,283,254.00	\$1,283,254.00	\$1,283,254.00	\$1,503,683.94
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$350,000.00</b>	<b>-\$47,696.00</b>	<b>\$302,304.00</b>	<b>\$302,304.00</b>	<b>\$302,304.00</b>	<b>\$302,304.00</b>	<b>\$302,304.00</b>	<b>\$0.00</b>
1440	Aportaciones para seguros	\$350,000.00	-\$47,696.00	\$302,304.00	\$302,304.00	\$302,304.00	\$302,304.00	\$302,304.00	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,925,139.17</b>	<b>\$225,700.00</b>	<b>\$2,150,839.17</b>	<b>\$1,204,024.81</b>	<b>\$1,204,024.81</b>	<b>\$1,204,024.81</b>	<b>\$1,204,024.81</b>	<b>\$946,814.36</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$199,778.63	\$35,000.00	\$234,778.63	\$145,800.00	\$145,800.00	\$145,800.00	\$145,800.00	\$88,978.63
1520	Indemnizaciones	\$784,842.00	\$0.00	\$784,842.00	\$365,552.00	\$365,552.00	\$365,552.00	\$365,552.00	\$419,290.00
1540	Prestaciones contractuales	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1550	Apoyos a la capacitación de los servidores públicos	\$207,000.00	\$0.00	\$207,000.00	\$24,086.60	\$24,086.60	\$24,086.60	\$24,086.60	\$182,913.40
1590	Otras prestaciones sociales y económicas	\$633,518.54	\$290,700.00	\$924,218.54	\$668,586.21	\$668,586.21	\$668,586.21	\$668,586.21	\$255,632.33
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
1710	Estímulos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$19,637,170.23</b>	<b>\$6,232,630.52</b>	<b>\$25,869,800.75</b>	<b>\$14,267,497.85</b>	<b>\$14,267,497.85</b>	<b>\$14,267,497.85</b>	<b>\$14,267,497.85</b>	<b>\$11,602,302.90</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES</b>	<b>\$2,079,110.00</b>	<b>\$350,000.00</b>	<b>\$2,429,110.00</b>	<b>\$1,268,014.95</b>	<b>\$1,268,014.95</b>	<b>\$1,268,014.95</b>	<b>\$1,268,014.95</b>	<b>\$1,161,095.05</b>
2110	Materiales, útiles y equipos menores de oficina	\$773,110.00	\$200,000.00	\$973,110.00	\$766,403.11	\$766,403.11	\$766,403.11	\$766,403.11	\$206,706.89
2120	Materiales y útiles de impresión y reproducción	\$176,000.00	-\$50,000.00	\$126,000.00	\$4,096.06	\$4,096.06	\$4,096.06	\$4,096.06	\$121,903.94
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$250,000.00	\$0.00	\$250,000.00	\$32,590.10	\$32,590.10	\$32,590.10	\$32,590.10	\$217,409.90
2150	Material impreso e información digital	\$300,000.00	\$0.00	\$300,000.00	\$92,561.00	\$92,561.00	\$92,561.00	\$92,561.00	\$207,439.00
2160	Material de limpieza	\$350,000.00	\$200,000.00	\$550,000.00	\$372,364.68	\$372,364.68	\$372,364.68	\$372,364.68	\$177,635.32
2170	Materiales y útiles de enseñanza	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$730,000.00</b>	<b>\$80,000.00</b>	<b>\$810,000.00</b>	<b>\$609,096.13</b>	<b>\$609,096.13</b>	<b>\$609,096.13</b>	<b>\$609,096.13</b>	<b>\$200,903.87</b>
2210	Productos alimenticios para personas	\$580,000.00	\$80,000.00	\$660,000.00	\$594,451.67	\$594,451.67	\$594,451.67	\$594,451.67	\$65,548.33
2220	Productos alimenticios para animales	\$110,000.00	\$0.00	\$110,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$103,500.00
2230	Utensilios para el servicio de alimentación	\$40,000.00	\$0.00	\$40,000.00	\$8,144.46	\$8,144.46	\$8,144.46	\$8,144.46	\$31,855.54
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN</b>	<b>\$1,155,000.00</b>	<b>\$997,646.00</b>	<b>\$2,152,646.00</b>	<b>\$1,289,646.79</b>	<b>\$1,289,646.79</b>	<b>\$1,289,646.79</b>	<b>\$1,289,646.79</b>	<b>\$862,999.21</b>
2310	Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2370	Productos de cuero, piel, plástico y hule adquiridos como materia prima	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2380	Mercancías adquiridas para su comercialización	\$1,070,000.00	\$997,646.00	\$2,067,646.00	\$1,289,646.79	\$1,289,646.79	\$1,289,646.79	\$1,289,646.79	\$777,999.21
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN</b>	<b>\$2,669,700.12</b>	<b>\$340,410.52</b>	<b>\$3,010,110.64</b>	<b>\$1,274,426.69</b>	<b>\$1,274,426.69</b>	<b>\$1,274,426.69</b>	<b>\$1,274,426.69</b>	<b>\$1,735,683.95</b>
2410	Productos minerales no metálicos	\$700,932.00	\$327,072.24	\$1,028,004.24	\$353,805.77	\$353,805.77	\$353,805.77	\$353,805.77	\$674,198.47
2420	Cemento y productos de concreto	\$768.12	\$50,000.00	\$50,768.12	\$1,438.01	\$1,438.01	\$1,438.01	\$1,438.01	\$49,330.11
2430	Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$17,560.99	\$17,560.99	\$17,560.99	\$17,560.99	\$22,439.01
2440	Madera y productos de madera	\$50,000.00	-\$30,000.00	\$20,000.00	\$180.00	\$180.00	\$180.00	\$180.00	\$19,820.00
2450	Vidrio y productos de vidrio	\$30,000.00	\$0.00	\$30,000.00	\$750.00	\$750.00	\$750.00	\$750.00	\$29,250.00
2460	Material eléctrico y electrónico	\$608,000.00	\$150,000.00	\$758,000.00	\$592,024.49	\$592,024.49	\$592,024.49	\$592,024.49	\$165,975.51
2470	Artículos metálicos para la construcción	\$120,000.00	\$0.00	\$120,000.00	\$37,379.99	\$37,379.99	\$37,379.99	\$37,379.99	\$82,620.01
2480	Materiales complementarios	\$200,000.00	-\$100,000.00	\$100,000.00	\$13,151.70	\$13,151.70	\$13,151.70	\$13,151.70	\$86,848.30
2490	Otros materiales y artículos de construcción y reparación	\$920,000.00	-\$56,661.72	\$863,338.28	\$258,135.74	\$258,135.74	\$258,135.74	\$258,135.74	\$605,202.54

2500	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>	<b>\$880,344.00</b>	<b>\$189,300.00</b>	<b>\$1,069,644.00</b>	<b>\$291,454.74</b>	<b>\$291,454.74</b>	<b>\$291,454.74</b>	<b>\$291,454.74</b>	<b>\$778,189.26</b>
2510	Productos químicos básicos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$170,000.00	\$0.00	\$170,000.00	\$16,397.70	\$16,397.70	\$16,397.70	\$16,397.70	\$153,602.30
2530	Medicinas y productos farmacéuticos	\$331,844.00	\$189,300.00	\$521,144.00	\$191,471.48	\$191,471.48	\$191,471.48	\$191,471.48	\$329,672.52
2540	Materiales, accesorios y suministros médicos	\$148,500.00	\$0.00	\$148,500.00	\$62,828.72	\$62,828.72	\$62,828.72	\$62,828.72	\$85,671.28
2550	Materiales, accesorios y suministros de laboratorio	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$0.00	\$50,000.00	\$20,756.84	\$20,756.84	\$20,756.84	\$20,756.84	\$29,243.16
2590	Otros productos químicos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2600	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$8,115,646.51</b>	<b>\$3,146,111.00</b>	<b>\$11,261,757.51</b>	<b>\$7,348,683.42</b>	<b>\$7,348,683.42</b>	<b>\$7,348,683.42</b>	<b>\$7,348,683.42</b>	<b>\$3,913,074.09</b>
2610	Combustibles, lubricantes y aditivos	\$8,115,646.51	\$3,146,111.00	\$11,261,757.51	\$7,348,683.42	\$7,348,683.42	\$7,348,683.42	\$7,348,683.42	\$3,913,074.09
2700	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS</b>	<b>\$1,484,405.00</b>	<b>\$344,163.00</b>	<b>\$1,828,568.00</b>	<b>\$961,906.58</b>	<b>\$961,906.58</b>	<b>\$961,906.58</b>	<b>\$961,906.58</b>	<b>\$866,661.42</b>
2710	Vestuario y uniformes	\$970,405.00	\$344,163.00	\$1,314,568.00	\$853,889.34	\$853,889.34	\$853,889.34	\$853,889.34	\$460,678.66
2720	Prendas de seguridad y protección personal	\$135,000.00	\$0.00	\$135,000.00	\$53,601.50	\$53,601.50	\$53,601.50	\$53,601.50	\$81,398.50
2730	Artículos deportivos	\$289,000.00	\$0.00	\$289,000.00	\$53,072.74	\$53,072.74	\$53,072.74	\$53,072.74	\$235,927.26
2740	Productos textiles	\$60,000.00	\$0.00	\$60,000.00	\$888.00	\$888.00	\$888.00	\$888.00	\$59,112.00
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$30,000.00	\$0.00	\$30,000.00	\$455.00	\$455.00	\$455.00	\$455.00	\$29,545.00
2800	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$20,000.00</b>	<b>\$285,000.00</b>	<b>\$305,000.00</b>	<b>\$208,800.00</b>	<b>\$208,800.00</b>	<b>\$208,800.00</b>	<b>\$208,800.00</b>	<b>\$96,200.00</b>
2820	Materiales de seguridad pública	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2830	Prendas de protección para seguridad pública y nacional	\$0.00	\$285,000.00	\$285,000.00	\$208,800.00	\$208,800.00	\$208,800.00	\$208,800.00	\$76,200.00
2900	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$2,502,964.60</b>	<b>\$500,000.00</b>	<b>\$3,002,964.60</b>	<b>\$1,015,468.55</b>	<b>\$1,015,468.55</b>	<b>\$1,015,468.55</b>	<b>\$1,015,468.55</b>	<b>\$1,987,496.05</b>
2910	Herramientas menores	\$272,964.60	\$0.00	\$272,964.60	\$116,773.19	\$116,773.19	\$116,773.19	\$116,773.19	\$156,191.41
2920	Refacciones y accesorios menores de edificios	\$70,000.01	\$0.00	\$70,000.01	\$18,811.64	\$18,811.64	\$18,811.64	\$18,811.64	\$51,188.37
2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$50,000.00	\$0.00	\$50,000.00	\$635.00	\$635.00	\$635.00	\$635.00	\$49,365.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$50,000.00	\$0.00	\$50,000.00	\$17,642.64	\$17,642.64	\$17,642.64	\$17,642.64	\$32,357.36
2950	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2960	Refacciones y accesorios menores de equipo de transporte	\$1,455,000.00	\$0.00	\$1,455,000.00	\$556,668.65	\$556,668.65	\$556,668.65	\$556,668.65	\$898,331.35
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$479,999.99	\$500,000.00	\$979,999.99	\$297,247.46	\$297,247.46	\$297,247.46	\$297,247.46	\$682,752.53
2990	Refacciones y accesorios menores otros bienes muebles	\$105,000.00	\$0.00	\$105,000.00	\$7,689.97	\$7,689.97	\$7,689.97	\$7,689.97	\$97,310.03
3000	<b>SERVICIOS GENERALES</b>	<b>\$42,340,076.23</b>	<b>\$7,280,337.07</b>	<b>\$49,620,413.30</b>	<b>\$31,337,032.62</b>	<b>\$31,337,032.62</b>	<b>\$31,337,032.62</b>	<b>\$31,337,032.62</b>	<b>\$18,283,380.68</b>
3100	<b>SERVICIOS BÁSICOS</b>	<b>\$27,503,435.73</b>	<b>\$2,670,000.00</b>	<b>\$30,173,435.73</b>	<b>\$22,305,247.28</b>	<b>\$22,305,247.28</b>	<b>\$22,305,247.28</b>	<b>\$22,305,247.28</b>	<b>\$7,868,188.45</b>
3110	Energía eléctrica	\$23,738,309.56	\$2,350,000.00	\$26,088,309.56	\$19,855,873.33	\$19,855,873.33	\$19,855,873.33	\$19,855,873.33	\$6,232,436.23
3120	Gas	\$189,724.00	\$0.00	\$189,724.00	\$117,846.57	\$117,846.57	\$117,846.57	\$117,846.57	\$71,877.43
3130	Agua	\$2,900,000.00	\$320,000.00	\$3,220,000.00	\$2,010,000.60	\$2,010,000.60	\$2,010,000.60	\$2,010,000.60	\$1,209,999.40
3140	Telefonía tradicional	\$513,402.17	\$0.00	\$513,402.17	\$279,302.20	\$279,302.20	\$279,302.20	\$279,302.20	\$234,099.97
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$142,000.00	\$0.00	\$142,000.00	\$40,738.72	\$40,738.72	\$40,738.72	\$40,738.72	\$101,261.28
3180	Servicios postales y telegráficos	\$20,000.00	\$0.00	\$20,000.00	\$1,485.86	\$1,485.86	\$1,485.86	\$1,485.86	\$18,514.14
3200	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,853,168.00</b>	<b>\$900,000.00</b>	<b>\$2,753,168.00</b>	<b>\$1,430,023.87</b>	<b>\$1,430,023.87</b>	<b>\$1,430,023.87</b>	<b>\$1,430,023.87</b>	<b>\$1,323,144.13</b>
3210	Arrendamiento de terrenos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3220	Arrendamiento de edificios	\$895,000.00	\$200,000.00	\$1,095,000.00	\$322,078.67	\$322,078.67	\$322,078.67	\$322,078.67	\$772,921.33
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3250	Arrendamiento de equipo de transporte	\$85,000.00	\$0.00	\$85,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$27,000.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$593,168.00	\$700,000.00	\$1,293,168.00	\$1,049,945.20	\$1,049,945.20	\$1,049,945.20	\$1,049,945.20	\$243,222.80
3290	Otros arrendamientos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
3300	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS</b>	<b>\$1,998,711.38</b>	<b>\$150,000.00</b>	<b>\$2,148,711.38</b>	<b>\$903,912.70</b>	<b>\$903,912.70</b>	<b>\$903,912.70</b>	<b>\$903,912.70</b>	<b>\$1,244,798.68</b>
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$380,000.00	\$0.00	\$380,000.00	\$169,903.25	\$169,903.25	\$169,903.25	\$169,903.25	\$210,096.75
3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$250,000.00	-\$100,000.00	\$150,000.00	\$10,291.56	\$10,291.56	\$10,291.56	\$10,291.56	\$139,708.44
3340	Servicios de capacitación	\$158,559.20	\$0.00	\$158,559.20	\$6,534.00	\$6,534.00	\$6,534.00	\$6,534.00	\$152,025.20
3350	Servicios de investigación científica y desarrollo	\$100,000.00	\$250,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$890,152.18	\$0.00	\$890,152.18	\$702,684.89	\$702,684.89	\$702,684.89	\$702,684.89	\$187,467.29
3370	Servicios de protección y seguridad	\$20,000.00	\$0.00	\$20,000.00	\$14,499.00	\$14,499.00	\$14,499.00	\$14,499.00	\$5,501.00
3390	Servicios profesionales, científicos y técnicos integrales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3400	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$283,121.15</b>	<b>\$100,000.00</b>	<b>\$383,121.15</b>	<b>\$31,594.46</b>	<b>\$31,594.46</b>	<b>\$31,594.46</b>	<b>\$31,594.46</b>	<b>\$351,526.69</b>
3410	Servicios financieros y bancarios	\$22,000.00	\$0.00	\$22,000.00	\$6,741.46	\$6,741.46	\$6,741.46	\$6,741.46	\$15,258.54
3430	Servicios de recaudación, traslado y custodia de valores	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3450	Seguro de bienes patrimoniales	\$172,701.15	\$100,000.00	\$272,701.15	\$12,653.00	\$12,653.00	\$12,653.00	\$12,653.00	\$260,048.15

3470	Fletes y maniobras	\$53,420.00	\$0.00	\$53,420.00	\$12,200.00	\$12,200.00	\$12,200.00	\$12,200.00	\$41,220.00
3490	Servicios financieros, bancarios y comerciales integrales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN</b>	<b>\$2,594,579.14</b>	<b>\$0.00</b>	<b>\$2,594,579.14</b>	<b>\$1,441,671.81</b>	<b>\$1,441,671.81</b>	<b>\$1,441,671.81</b>	<b>\$1,441,671.81</b>	<b>\$1,152,907.33</b>
3510	Conservación y mantenimiento menor de inmuebles	\$1,260,000.00	\$50,000.00	\$1,310,000.00	\$876,544.44	\$876,544.44	\$876,544.44	\$876,544.44	\$433,455.56
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y	\$50,000.00	\$0.00	\$50,000.00	\$7,825.92	\$7,825.92	\$7,825.92	\$7,825.92	\$42,174.08
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	\$80,000.00	\$0.00	\$80,000.00	\$6,090.00	\$6,090.00	\$6,090.00	\$6,090.00	\$73,910.00
3550	Reparación y mantenimiento de equipo de transporte	\$799,579.14	-\$50,000.00	\$749,579.14	\$483,715.23	\$483,715.23	\$483,715.23	\$483,715.23	\$265,863.91
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$350,000.00	\$0.00	\$350,000.00	\$53,469.22	\$53,469.22	\$53,469.22	\$53,469.22	\$296,530.78
3580	Servicios de limpieza y manejo de desechos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3590	Servicios de jardinería y fumigación	\$25,000.00	\$0.00	\$25,000.00	\$14,027.00	\$14,027.00	\$14,027.00	\$14,027.00	\$10,973.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$415,000.00</b>	<b>\$114,868.80</b>	<b>\$529,868.80</b>	<b>\$227,268.80</b>	<b>\$227,268.80</b>	<b>\$227,268.80</b>	<b>\$227,268.80</b>	<b>\$302,600.00</b>
3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades	\$240,000.00	\$114,868.80	\$354,868.80	\$227,268.80	\$227,268.80	\$227,268.80	\$227,268.80	\$127,600.00
3630	Servicios de creatividad, preproducción y producción de publicidad, excepto Internet	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3640	Servicios de revelado de fotografías	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3650	Servicios de la industria fílmica, del sonido y del video	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3660	Servicio de creación y difusión de contenido exclusivamente a través de Internet	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$194,500.00</b>	<b>\$0.00</b>	<b>\$194,500.00</b>	<b>\$148,457.80</b>	<b>\$148,457.80</b>	<b>\$148,457.80</b>	<b>\$148,457.80</b>	<b>\$46,042.20</b>
3720	Pasajes terrestres	\$10,000.00	\$0.00	\$10,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$2,000.00
3750	Viáticos en el país	\$134,500.00	\$0.00	\$134,500.00	\$132,077.80	\$132,077.80	\$132,077.80	\$132,077.80	\$2,422.20
3790	Otros servicios de traslado y hospedaje	\$50,000.00	\$0.00	\$50,000.00	\$8,380.00	\$8,380.00	\$8,380.00	\$8,380.00	\$41,620.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,863,083.77</b>	<b>\$1,270,468.27</b>	<b>\$4,133,552.04</b>	<b>\$2,829,943.34</b>	<b>\$2,829,943.34</b>	<b>\$2,829,943.34</b>	<b>\$2,829,943.34</b>	<b>\$1,303,608.70</b>
3810	Gastos de ceremonial	\$50,000.00	\$0.00	\$50,000.00	\$250.00	\$250.00	\$250.00	\$250.00	\$49,750.00
3820	Gastos de orden social y cultural	\$2,718,083.77	\$1,270,468.27	\$3,988,552.04	\$2,829,693.34	\$2,829,693.34	\$2,829,693.34	\$2,829,693.34	\$1,158,858.70
3830	Congresos y convenciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3840	Exposiciones	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3850	Gastos de representación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$4,634,477.06</b>	<b>\$2,075,000.00</b>	<b>\$6,709,477.06</b>	<b>\$2,018,912.56</b>	<b>\$2,018,912.56</b>	<b>\$2,018,912.56</b>	<b>\$2,018,912.56</b>	<b>\$4,690,564.50</b>
3910	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3920	Impuestos y derechos	\$877,547.06	\$1,515,000.00	\$2,392,547.06	\$276,491.18	\$276,491.18	\$276,491.18	\$276,491.18	\$2,116,055.88
3940	Sentencias y resoluciones por autoridad competente	\$1,794,990.00	\$0.00	\$1,794,990.00	\$578,999.38	\$578,999.38	\$578,999.38	\$578,999.38	\$1,215,990.62
3950	Penas, multas, accesorios y actualizaciones	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
3960	Otros gastos por responsabilidades	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$1,681,940.00	\$560,000.00	\$2,241,940.00	\$1,150,310.00	\$1,150,310.00	\$1,150,310.00	\$1,150,310.00	\$1,091,630.00
3990	Otros servicios generales	\$40,000.00	\$0.00	\$40,000.00	\$13,112.00	\$13,112.00	\$13,112.00	\$13,112.00	\$26,888.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$18,716,041.28</b>	<b>\$3,398,512.77</b>	<b>\$22,114,554.05</b>	<b>\$14,082,578.01</b>	<b>\$14,082,578.01</b>	<b>\$14,082,578.01</b>	<b>\$14,082,578.01</b>	<b>\$8,031,976.04</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO</b>	<b>\$894,266.00</b>	<b>\$0.00</b>	<b>\$894,266.00</b>	<b>\$683,869.50</b>	<b>\$683,869.50</b>	<b>\$683,869.50</b>	<b>\$683,869.50</b>	<b>\$210,396.50</b>
4140	Asignaciones presupuestarias a Órganos Autónomos	\$894,266.00	\$0.00	\$894,266.00	\$683,869.50	\$683,869.50	\$683,869.50	\$683,869.50	\$210,396.50
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$13,206,683.28</b>	<b>\$2,798,512.77</b>	<b>\$16,005,196.05</b>	<b>\$10,320,017.51</b>	<b>\$10,320,017.51</b>	<b>\$10,320,017.51</b>	<b>\$10,320,017.51</b>	<b>\$5,685,178.54</b>
4410	Ayudas sociales a personas	\$8,085,976.14	\$1,166,391.11	\$9,252,367.25	\$7,827,074.05	\$7,827,074.05	\$7,827,074.05	\$7,827,074.05	\$1,425,293.20
4420	Becas y otras ayudas para programas de capacitación	\$600,000.00	\$0.00	\$600,000.00	\$36,500.00	\$36,500.00	\$36,500.00	\$36,500.00	\$563,500.00
4430	Ayudas sociales a instituciones de enseñanza	\$1,323,037.00	\$2,411,500.46	\$3,734,537.46	\$1,422,966.75	\$1,422,966.75	\$1,422,966.75	\$1,422,966.75	\$2,311,570.71
4450	Ayudas sociales a instituciones sin fines de lucro	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4480	Ayudas por desastres naturales y otros siniestros	\$3,177,670.14	-\$779,378.80	\$2,398,291.34	\$1,033,476.71	\$1,033,476.71	\$1,033,476.71	\$1,033,476.71	\$1,364,814.63
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$4,615,092.00</b>	<b>\$600,000.00</b>	<b>\$5,215,092.00</b>	<b>\$3,078,691.00</b>	<b>\$3,078,691.00</b>	<b>\$3,078,691.00</b>	<b>\$3,078,691.00</b>	<b>\$2,136,401.00</b>
4520	Jubilaciones	\$4,615,092.00	\$600,000.00	\$5,215,092.00	\$3,078,691.00	\$3,078,691.00	\$3,078,691.00	\$3,078,691.00	\$2,136,401.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$3,526,184.00</b>	<b>\$6,359,181.73</b>	<b>\$9,885,365.73</b>	<b>\$5,193,489.95</b>	<b>\$5,193,489.95</b>	<b>\$5,193,489.95</b>	<b>\$5,193,489.95</b>	<b>\$4,691,875.78</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$625,184.00</b>	<b>\$100,000.00</b>	<b>\$725,184.00</b>	<b>\$428,672.42</b>	<b>\$428,672.42</b>	<b>\$428,672.42</b>	<b>\$428,672.42</b>	<b>\$296,511.58</b>
5110	Muebles de oficina y estantería	\$105,000.00	\$0.00	\$105,000.00	\$39,968.22	\$39,968.22	\$39,968.22	\$39,968.22	\$65,031.78
5130	Bienes artísticos, culturales y científicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5150	Equipo de cómputo y de tecnologías de la información	\$400,000.00	\$100,000.00	\$500,000.00	\$324,535.00	\$324,535.00	\$324,535.00	\$324,535.00	\$175,465.00
5190	Otros mobiliarios y equipos de administración	\$110,184.00	\$0.00	\$110,184.00	\$64,169.20	\$64,169.20	\$64,169.20	\$64,169.20	\$46,014.80
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$145,000.00</b>	<b>\$0.00</b>	<b>\$145,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$145,000.00</b>
5210	Equipos y aparatos audiovisuales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5290	Otro mobiliario y equipo educacional y recreativo	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$2,750,000.00</b>	<b>\$2,750,000.00</b>	<b>\$1,299,200.00</b>	<b>\$1,299,200.00</b>	<b>\$1,299,200.00</b>	<b>\$1,299,200.00</b>	<b>\$1,450,800.00</b>

5410	Vehículos y equipo terrestre	\$0.00	\$2,750,000.00	\$2,750,000.00	\$1,299,200.00	\$1,299,200.00	\$1,299,200.00	\$1,299,200.00	\$1,450,800.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$1,071,000.00</b>	<b>\$3,309,181.73</b>	<b>\$4,380,181.73</b>	<b>\$2,628,003.33</b>	<b>\$2,628,003.33</b>	<b>\$2,628,003.33</b>	<b>\$2,628,003.33</b>	<b>\$1,752,178.40</b>
5610	Maquinaria y equipo agropecuario	\$0.00	\$2,129,181.73	\$2,129,181.73	\$2,129,181.73	\$2,129,181.73	\$2,129,181.73	\$2,129,181.73	\$0.00
5620	Maquinaria y equipo industrial	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5650	Equipo de comunicación y telecomunicación	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5670	Herramientas y máquinas-herramienta	\$300,000.00	\$0.00	\$300,000.00	\$106,429.40	\$106,429.40	\$106,429.40	\$106,429.40	\$193,570.60
5690	Otros equipos	\$641,000.00	\$1,180,000.00	\$1,821,000.00	\$392,392.20	\$392,392.20	\$392,392.20	\$392,392.20	\$1,428,607.80
<b>5700</b>	<b>ACTIVOS BIOLÓGICOS</b>	<b>\$250,000.00</b>	<b>-\$100,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>
5780	Árboles y plantas	\$250,000.00	-\$100,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
<b>5800</b>	<b>BIENES INMUEBLES</b>	<b>\$1,330,000.00</b>	<b>\$300,000.00</b>	<b>\$1,630,000.00</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>	<b>\$830,000.00</b>
5810	Terrenos	\$1,330,000.00	\$300,000.00	\$1,630,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$830,000.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$105,000.00</b>	<b>\$0.00</b>	<b>\$105,000.00</b>	<b>\$37,614.20</b>	<b>\$37,614.20</b>	<b>\$37,614.20</b>	<b>\$37,614.20</b>	<b>\$67,385.80</b>
5910	Software	\$60,000.00	\$0.00	\$60,000.00	\$21,618.20	\$21,618.20	\$21,618.20	\$21,618.20	\$38,381.80
5970	Licencias informáticas e intelectuales	\$30,000.00	\$0.00	\$30,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$16,000.00
5980	Licencias industriales, comerciales y otras	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5990	Otros activos intangibles	\$5,000.00	\$0.00	\$5,000.00	\$1,996.00	\$1,996.00	\$1,996.00	\$1,996.00	\$3,004.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$52,051,317.00</b>	<b>\$3,893,818.25</b>	<b>\$55,945,135.25</b>	<b>\$34,687,607.65</b>	<b>\$20,274,991.22</b>	<b>\$20,274,991.22</b>	<b>\$20,274,991.22</b>	<b>\$35,670,144.03</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$52,051,317.00</b>	<b>\$3,893,818.25</b>	<b>\$55,945,135.25</b>	<b>\$34,687,607.65</b>	<b>\$20,274,991.22</b>	<b>\$20,274,991.22</b>	<b>\$20,274,991.22</b>	<b>\$35,670,144.03</b>
6120	Edificación no habitacional	\$5,223,927.47	\$829,880.00	\$6,053,807.47	\$0.00	\$0.00	\$0.00	\$0.00	\$6,053,807.47
6130	Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y	\$5,180,668.97	\$833,974.64	\$6,014,643.61	\$10,966.64	\$10,966.64	\$10,966.64	\$10,966.64	\$6,003,676.97
6140	División de terrenos y construcción de obras de urbanización	\$4,636,056.28	\$874,250.22	\$5,510,306.50	\$4,354,751.29	\$2,078,732.00	\$2,078,732.00	\$2,078,732.00	\$3,431,574.50
6150	Construcción de vías de comunicación	\$37,010,664.28	\$1,355,713.39	\$38,366,377.67	\$30,321,889.72	\$18,185,292.58	\$18,185,292.58	\$18,185,292.58	\$20,181,085.09
<b>8000</b>	<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$1,678,740.56</b>	<b>\$600,000.00</b>	<b>\$2,278,740.56</b>	<b>\$1,246,547.28</b>	<b>\$1,246,547.28</b>	<b>\$1,246,547.28</b>	<b>\$1,246,547.28</b>	<b>\$1,032,193.28</b>
<b>8500</b>	<b>CONVENIOS</b>	<b>\$1,678,740.56</b>	<b>\$600,000.00</b>	<b>\$2,278,740.56</b>	<b>\$1,246,547.28</b>	<b>\$1,246,547.28</b>	<b>\$1,246,547.28</b>	<b>\$1,246,547.28</b>	<b>\$1,032,193.28</b>
8530	Otros Convenios	\$1,678,740.56	\$600,000.00	\$2,278,740.56	\$1,246,547.28	\$1,246,547.28	\$1,246,547.28	\$1,246,547.28	\$1,032,193.28
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$2,005,597.94</b>	<b>\$4,418,855.61</b>	<b>\$6,424,453.55</b>	<b>\$4,414,065.07</b>	<b>\$4,414,065.07</b>	<b>\$4,414,065.07</b>	<b>\$4,414,065.07</b>	<b>\$2,010,388.48</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$1,625,000.00</b>	<b>\$4,267,043.91</b>	<b>\$5,892,043.91</b>	<b>\$4,090,812.57</b>	<b>\$4,090,812.57</b>	<b>\$4,090,812.57</b>	<b>\$4,090,812.57</b>	<b>\$1,801,231.34</b>
9110	Amortización de la deuda interna con instituciones de crédito	\$1,625,000.00	\$4,267,043.91	\$5,892,043.91	\$4,090,812.57	\$4,090,812.57	\$4,090,812.57	\$4,090,812.57	\$1,801,231.34
<b>9200</b>	<b>INTERESES DE LA DEUDA PÚBLICA</b>	<b>\$380,597.94</b>	<b>\$151,811.70</b>	<b>\$532,409.64</b>	<b>\$323,252.50</b>	<b>\$323,252.50</b>	<b>\$323,252.50</b>	<b>\$323,252.50</b>	<b>\$209,157.14</b>
9210	Intereses de la deuda interna con instituciones de crédito	\$380,597.94	\$151,811.70	\$532,409.64	\$323,252.50	\$323,252.50	\$323,252.50	\$323,252.50	\$209,157.14
<b>Total</b>		<b>\$202,446,686.17</b>	<b>\$43,611,004.43</b>	<b>\$246,057,690.60</b>	<b>\$149,556,240.24</b>	<b>\$135,143,623.81</b>	<b>\$135,143,623.81</b>	<b>\$135,143,623.81</b>	<b>\$110,914,066.79</b>