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|------|--|--------------|------------|-------------|--------------|--------------|---------------|--------------|---------------|---------------|-----------|--------------|--------------|--------------|--------------|----------|
| 1201 | 1321 Prima Vacacional | 10,371.13 | | 10,371.13 | 10,371.13 | -5,187.00 | 5,184.13 | 5,187.00 | -5,187.00 | | 5,187.00 | | 5,184.13 | 5,184.13 | | |
| 1202 | 1323 Gratif fin de año | 49,551.00 | | 49,551.00 | 49,551.00 | | 49,551.00 | | | | 49,551.00 | | 49,551.00 | 49,551.00 | | |
| 1011 | 1511 Cuotas fondo ahorro | 13,587.00 | | 13,587.00 | 10,777.00 | -6,138.00 | 4,639.00 | 6,928.00 | -9,828.00 | | 6,928.00 | | 4,639.00 | 4,639.00 | | |
| 1022 | 1522 Liquid por indem | | | | | | | | | | | | | | | |
| 1031 | 1531 Prestaciones de retiro | | | | | | | | | | | | | | | |
| 1092 | 1592 Otras prestaciones | 248,087.12 | | 248,087.12 | 220,157.12 | -81,200.00 | 158,957.12 | 89,240.00 | -89,240.00 | | 89,240.00 | | 158,957.12 | 158,957.12 | | |
| 1101 | 2111 Mat y útiles oficin | 60,000.00 | | 60,000.00 | 60,000.00 | | 60,000.00 | 13,710.73 | -13,710.73 | | 13,710.73 | | 6,289.27 | 6,289.27 | | |
| 2602 | 2612 Combust p Serv pub | 8,000.00 | | 8,000.00 | 8,000.00 | | 8,000.00 | 2,184.71 | -2,184.71 | | 2,184.71 | | 8,815.29 | 8,815.29 | | |
| 3102 | 3152 Radiocalcación | 7,800.00 | | 7,800.00 | 7,800.00 | | 7,800.00 | 3,360.93 | -3,360.93 | | 3,360.93 | | 3,273.48 | 3,273.48 | | |
| 3901 | 3901 Impresiones docofic | 2,000.00 | | 2,000.00 | 2,000.00 | | 2,000.00 | | | | 2,000.00 | | | | | |
| 3901 | 3951 Viáticos nacionales | 4,000.00 | | 4,000.00 | 4,000.00 | | 4,000.00 | 488 | -488 | | 488 | | 3,514.00 | 3,514.00 | | |
| 3901 | 3981 Impuesto sobre nóminas | 6,630.00 | | 6,630.00 | 6,630.00 | | 6,630.00 | 3,792.00 | -3,792.00 | | 3,792.00 | | 3,404.00 | 3,404.00 | | |
| | ***** 1.5 Asuntos Financieros y Hace | 8,155,436.93 | 836,865.40 | -718,933.82 | 8,273,368.09 | 3,713,428.88 | -1,385,704.00 | 2,327,724.88 | 4,320,326.74 | -4,316,276.93 | 4,049.81 | 4,319,524.93 | 1,622,068.47 | 2,327,724.88 | 3,849,793.35 | 4,049.81 |
| | ***** 1.5.2 ASUNTOS HACIENDARIOS | 8,155,436.93 | 836,865.40 | -718,933.82 | 8,273,368.09 | 3,713,428.88 | -1,385,704.00 | 2,327,724.88 | 4,320,326.74 | -4,316,276.93 | 4,049.81 | 4,319,524.93 | 1,622,068.47 | 2,327,724.88 | 3,849,793.35 | 4,049.81 |
| | ***** 3 SECTOR PUBLICO MUNICIPAL | 8,281,295.11 | 618,913.60 | -500,982.02 | 5,399,226.69 | 1,840,175.62 | -669,590.00 | 1,170,585.62 | 2,880,094.18 | -2,879,311.60 | 782.58 | 2,882,559.60 | 1,345,298.89 | 1,170,585.62 | 2,515,884.51 | 782.58 |
| | ***** 31 NO FINANCIERO | 5,281,295.11 | 618,913.60 | -500,982.02 | 5,399,226.69 | 1,840,175.62 | -669,590.00 | 1,170,585.62 | 2,880,094.18 | -2,879,311.60 | 782.58 | 2,882,559.60 | 1,345,298.89 | 1,170,585.62 | 2,515,884.51 | 782.58 |
| | ***** 311 GOBIERNO GENERAL MUNICIPAL | 5,281,295.11 | 618,913.60 | -500,982.02 | 5,399,226.69 | 1,840,175.62 | -669,590.00 | 1,170,585.62 | 2,880,094.18 | -2,879,311.60 | 782.58 | 2,882,559.60 | 1,345,298.89 | 1,170,585.62 | 2,515,884.51 | 782.58 |
| | ***** 3111 Gobierno Municipal | 5,281,295.11 | 618,913.60 | -500,982.02 | 5,399,226.69 | 1,840,175.62 | -669,590.00 | 1,170,585.62 | 2,880,094.18 | -2,879,311.60 | 782.58 | 2,882,559.60 | 1,345,298.89 | 1,170,585.62 | 2,515,884.51 | 782.58 |
| | ***** 31111 Organó Ejecutivo Municipal | 5,281,295.11 | 618,913.60 | -500,982.02 | 5,399,226.69 | 1,840,175.62 | -669,590.00 | 1,170,585.62 | 2,880,094.18 | -2,879,311.60 | 782.58 | 2,882,559.60 | 1,345,298.89 | 1,170,585.62 | 2,515,884.51 | 782.58 |
| | ***** 311111 GO10 TESORERIA | 5,281,295.11 | 618,913.60 | -500,982.02 | 5,399,226.69 | 1,840,175.62 | -669,590.00 | 1,170,585.62 | 2,880,094.18 | -2,879,311.60 | 782.58 | 2,882,559.60 | 1,345,298.89 | 1,170,585.62 | 2,515,884.51 | 782.58 |
| | ***** 311111 GO11 FIANM 2012 | 688,000.00 | 2,000.00 | -500,982.02 | 189,017.98 | | | 54,301.89 | | | 54,301.89 | | 28,725.39 | 160,292.59 | | |
| | ***** 3222 Honorarios admitidos | 60,000.00 | | -60,000.00 | | | | | | | | | | | | |
| 2111 | 2111 Mat y útiles oficin | 45,000.00 | | | | | | 10,786.81 | -10,786.82 | | | | 9,962.62 | 9,962.62 | | |
| 2212 | 2212 Prod Alimen Instal | 10,000.00 | | | | | | 4,037.38 | -4,037.38 | | | | 4,659.59 | 4,659.59 | | |
| 2401 | 2401 Materiales complementarios | 5,000.00 | | | | | | 230.01 | -230.01 | | | | 83,910.00 | 83,910.00 | | |
| 3301 | 3301 Serv Consultoria | 40,000.00 | | | | | | 6,090.00 | -6,090.00 | | | | 75,000.00 | 75,000.00 | | |
| 3302 | 3302 Serv Procesos | 75,000.00 | | | | | | | | | | | 34,509.98 | 34,509.98 | | |
| 3301 | 3341 Servicios de capacitación | 50,000.00 | | -5,982.02 | 44,017.98 | | | 9,512.00 | -9,512.00 | | | | 14,509.98 | 14,509.98 | | |
| 3301 | 3361 Impresiones docofic | 30,000.00 | | -30,000.00 | | | | 4,838.93 | -4,838.93 | | | | | | | |
| 3911 | 3911 Cons y mantto Imn | 30,000.00 | | -30,000.00 | | | | 4,866.00 | -4,866.00 | | | | | | | |
| 3911 | 3921 Instal Mobil Adm | 30,000.00 | | -30,000.00 | | | | | | | | | | | | |
| 3911 | 3951 Mantto Vehic | 5,000.00 | | -5,000.00 | | | | 1,844.40 | -1,844.40 | | | | | | | |
| 3911 | 3961 Impresión Pub ofc | 30,000.00 | | -30,000.00 | | | | | | | | | | | | |
| 3911 | 3971 Viáticos nacionales | 30,000.00 | | -30,000.00 | | | | | | | | | | | | |
| 5111 | 5111 Muebles de oficina | 5,000.00 | | | 5,000.00 | | | | | | | | 5,000.00 | 5,000.00 | | |
| 5111 | 5131 Computadores | 10,000.00 | | -10,000.00 | 6,000.00 | | | 7,106.00 | -7,106.00 | | | | 884 | 884 | | |
| 5101 | 5191 Otros mobiliarios | 150,000.00 | | -150,000.00 | 2,000.00 | | | 7,419.31 | -7,419.31 | | | | 1,850.00 | 1,850.00 | | |
| 5201 | 5201 Camaras fotograficas | 2,000.00 | | | 2,000.00 | | | 1,850.00 | -1,850.00 | | | | 150 | 150 | | |
| 5971 | 5971 Licencia informatica | 250,000.00 | | -250,000.00 | | | | | | | | | | | | |
| | ***** RM12 RECURSO MUNICIPAL 2012 | 4,593,295.11 | 544,038.00 | | 5,137,333.11 | 1,840,175.62 | -669,590.00 | 1,170,585.62 | 2,825,792.29 | -2,825,090.71 | 782.58 | 2,850,586.21 | 1,115,378.70 | 1,170,585.62 | 2,285,964.36 | 782.58 |
| 1101 | 1131 Sueldos Base | 714,863.43 | | | 714,863.43 | 867,401.43 | -122,538.00 | 469,787.00 | -469,787.00 | | | | 245,076.43 | 245,076.43 | | |
| 1102 | 1132 Sueldos de Confianza | 215,032.43 | | | 215,032.43 | 170,842.43 | -97,218.00 | 73,624.43 | -73,624.43 | | | | 73,624.43 | 73,624.43 | | |
| 1212 | 1212 Honorarios admitidos | 6,000.00 | | | 6,000.00 | | | 4,524.00 | -4,524.00 | | | | 40,000.00 | 40,000.00 | | |
| 1301 | 1301 Prima quinquenal | 35,340.28 | | | 35,340.28 | 35,340.28 | -17,775.00 | 17,775.28 | -17,775.00 | | | | 17,765.28 | 17,765.28 | | |
| 1202 | 1302 Gratif fin de año | 425,018.50 | | | 425,018.50 | 425,018.50 | | 425,018.50 | | | | | 425,018.50 | 425,018.50 | | |
| 1302 | 1302 Compens Servicios | 50,000.00 | | | 50,000.00 | 50,000.00 | | 30,000.00 | -30,000.00 | | | | 50,000.00 | 50,000.00 | | |
| 1501 | 1511 Cuotas fondo ahorro | 46,493.70 | | | 46,493.70 | 36,905.70 | -20,990.00 | 15,915.70 | -30,578.00 | | | | 15,915.70 | 15,915.70 | | |
| 1502 | 1522 Liquid por indem | | | | | | | | | | | | | | | |
| 1501 | 1531 Prestaciones de retiro | | | | | | | | | | | | | | | |
| 1502 | 1592 Otras prestaciones | 444,343.13 | | | 444,343.13 | 548,491.13 | -209,830.00 | 338,661.13 | -305,682.00 | | | | 338,661.13 | 338,661.13 | | |
| 2101 | 2111 Mat y útiles oficin | 45,000.00 | | | 45,000.00 | 16,443.18 | -16,443.18 | 27,230.00 | -27,230.00 | | | | 17,770.00 | 17,770.00 | | |
| 2401 | 2401 Material de limpieza | 1,000.00 | | | 1,000.00 | | | 478.00 | -478.00 | | | | 524.98 | 524.98 | | |
| 2602 | 2612 Combust p Serv pub | 16,000.00 | | | 16,000.00 | | | 8,338.93 | -8,338.93 | | | | 7,660.47 | 7,660.47 | | |
| 3102 | 3152 Radiocalcación | 15,000.00 | | | 15,000.00 | | | 8,156.81 | -8,156.81 | | | | 6,317.88 | 6,317.88 | | |
| 3101 | 3181 Servicio postal | 150 | | | 150 | | | | | | | | 150 | 150 | | |
| 3901 | 3901 Impresiones docofic | 20,000.00 | | | 20,000.00 | | | 10,882.00 | -10,882.00 | | | | 9,538.93 | 9,538.93 | | |
| 3901 | 3901 Serv financieros | 10,000.00 | | | 10,000.00 | | | 37,100.00 | -37,100.00 | | | | 42,899.93 | 42,899.93 | | |
| 3911 | 3911 Cons y mantto Imn | 15,000.00 | | | 15,000.00 | | | 1,368.00 | -1,368.00 | | | | 8,746.00 | 8,746.00 | | |
| 3911 | 3921 Instal Mobil Adm | 5,000.00 | | | 5,000.00 | | | 28,780.00 | -28,780.00 | | | | 29,760.00 | 29,760.00 | | |
| 3911 | 3951 Mantto Vehic | 5,000.00 | | | 5,000.00 | | | 156.53 | -156.53 | | | | 2,999.04 | 2,999.04 | | |
| 3911 | 3961 Impresión Pub ofc | 30,000.00 | | | 30,000.00 | | | 14,848.00 | -14,848.00 | | | | 15,152.00 | 15,152.00 | | |
| 3911 | 3971 Viáticos nacionales | 30,000.00 | | | 30,000.00 | | | 6,436.00 | -6,436.00 | | | | 26,544.00 | 26,544.00 | | |
| 3901 | 3921 Otros impuestos y derechos | 5,000.00 | | | 5,000.00 | | | | | | | | 5,000.00 | 5,000.00 | | |
| 3901 | 3981 Impuesto sobre nóminas | 28,967.43 | | | 28,967.43 | | | 11,059.16 | -11,059.16 | | | | 17,908.31 | 17,908.31 | | |
| 4401 | 4411 Oto Activ Cult | 160,000.00 | | | 160,000.00 | | | 96,779.50 | -96,779.50 | | | | 63,220.50 | 63,220.50 | | |
| 4501 | 4511 Jubilaciones | 2,138,884.00 | | | 2,138,722.00 | | | 1,397,170.00 | -1,397,170.00 | | | | 780,552.00 | 780,552.00 | | |
| 5101 | 5101 Otros mobiliarios | 10,000.00 | | | 10,000.00 | | | 7,419.36 | -7,419.36 | | | | 2,580.64 | 2,580.64 | | |
| 5971 | 5971 Licencia informatica | 250,000.00 | | | 250,000.00 | | | 226,908.00 | -226,908.00 | | | | 28,092.00 | 28,092.00 | | |
| | ***** RMRE RECURSO MPAL REMANT | 72,875.60 | | | 72,875.60 | | | 3,248.00 | -3,248.00 | | | | 69,627.60 | 69,627.60 | | |
| 3901 | 3901 Impresiones docofic | 72,875.60 | | | 72,875.60 | | | 69,627.60 | -69,627.60 | | | | | | | |
| | ***** RM10 FISCALIZACION | 1,816,077.99 | 67,947.00 | -67,947.00 | 1,816,077.99 | 1,284,560.17 | -425,965.00 | 858,595.17 | 866,690.46 | -863,423.23 | 3,267.23 | 863,423.23 | 90,792.36 | 858,595.17 | 849,387.53 | 3,267.23 |
| | ***** 3 SECTOR PUBLICO MUNICIPAL | 1,816,077.99 | 67,947.00 | -67,947.00 | 1,816,077.99 | 1,284,560.17 | -425,965.00 | 858,595.17 | 866,690.46 | -863,423.23 | 3,267.23 | 863,423.23 | 90,792.36 | 858,595.17 | 849,387.53 | 3,267.23 |
| | ***** 31 NO FINANCIERO | 1,816,077.99 | 67,947.00 | -67,947.00 | 1,816,077.99 | 1,284,560.1 | | | | | | | | | | |

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| **** 31111 Organismo Ejecutivo Municipal | 1,058,063.41 | 150,004.80 | -150,004.80 | 1,058,063.41 | 588,693.09 | -290,149.00 | 298,544.09 | 573,542.10 | -573,542.10 | 573,542.10 | 185,977.22 | 298,544.09 | 484,521.31 |
| **** 31111-C012 PREDIAL | 1,058,063.41 | 150,004.80 | -150,004.80 | 1,058,063.41 | 588,693.09 | -290,149.00 | 298,544.09 | 573,542.10 | -573,542.10 | 573,542.10 | 185,977.22 | 298,544.09 | 484,521.31 |
| **** 15112 Bienes | 80,000.00 | | -80,000.00 | | | | | 8,978.00 | -8,978.00 | | | | |
| 5111 15111 Muebles de oficina | 5,000.00 | | -5,000.00 | | | | | 1,575.00 | -1,575.00 | | | | |
| 5151 5151 Computadoras | 30,000.00 | | -30,000.00 | | | | | | | | | | |
| 5911 5351 Otros mobiliarios | 5,000.00 | | -5,000.00 | | | | | 4,400.00 | -4,400.00 | | | | |
| 5911 5911 Software | 80,000.00 | | -80,000.00 | | | | | | | | | | |
| **** RM12 RECURSO MUNICIPAL 2012 | 968,063.41 | 150,004.80 | -60,004.80 | 1,058,063.41 | 588,693.09 | -290,149.00 | 298,544.09 | 567,567.10 | -567,567.10 | 573,542.10 | 185,977.22 | 298,544.09 | 484,521.31 |
| 1131 1131 Sueldos Base | 254,886.80 | | | 254,886.80 | 202,788.80 | -114,670.00 | 88,118.80 | 166,768.00 | -166,768.00 | 166,768.00 | 88,118.80 | 88,118.80 | 88,118.80 |
| 1132 1132 Sueldos de Confianza | 147,500.00 | | | 147,500.00 | 137,270.00 | -85,616.00 | 50,444.00 | 96,886.00 | -96,886.00 | 96,886.00 | 50,444.00 | 50,444.00 | 50,444.00 |
| 1131 1131 Prima quincenal | 3,744.00 | | | 3,744.00 | 3,084.00 | -3,452.00 | 1,632.00 | 2,112.00 | -2,112.00 | 2,112.00 | | 1,632.00 | 1,632.00 |
| 1132 1132 Prima Vacacional | 15,373.33 | | | 15,373.33 | 15,373.33 | -7,688.00 | 7,688.33 | 7,688.00 | -7,688.00 | 7,688.00 | 7,688.33 | 7,688.33 | 7,688.33 |
| 1132 1132 Gratif fin de año | 73,451.31 | | | 73,451.31 | 73,451.31 | | 73,451.31 | | | 73,451.31 | | 73,451.31 | 73,451.31 |
| 1134 1134 Compens Serv Eventos | 80,000.00 | | | 80,000.00 | | | | 37,368.61 | -37,368.61 | 37,368.61 | 42,631.39 | 42,631.39 | 42,631.39 |
| 1151 1151 Cuotas fondo ahorro | 20,115.15 | | | 20,115.15 | 15,994.15 | -9,589.00 | 6,925.15 | 13,190.00 | -13,190.00 | 13,190.00 | 6,925.15 | 6,925.15 | 6,925.15 |
| 1152 1152 Liquid por indem | 1 | 60,004.80 | | 60,005.80 | 1 | | | 60,004.80 | -60,004.80 | 60,004.80 | 1 | 1 | 1 |
| 1151 1151 Prestaciones de retiro | 1 | | | 1 | | | | | | | | | 1 |
| 1152 1152 Otras prestaciones | 262,129.80 | | -60,004.80 | 202,124.80 | 160,930.80 | -80,634.00 | 70,276.80 | 131,848.00 | -131,848.00 | 131,848.00 | 70,276.80 | 70,276.80 | 70,276.80 |
| 2111 2111 Mat y útiles oficina | 15,000.00 | | | 15,000.00 | | | | 6,689.35 | -6,689.35 | 6,689.35 | 8,310.65 | 8,310.65 | 8,310.65 |
| 2121 2121 Mat y útiles impresi | 25,000.00 | | | 25,000.00 | | | | 14,685.00 | -14,685.00 | 14,685.00 | 10,315.00 | 10,315.00 | 10,315.00 |
| 2151 2151 Mat impresi e info | 3,000.00 | | | 3,000.00 | | | | 3,473.00 | -3,473.00 | 3,473.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 2161 2161 Material de limpieza | 1,500.00 | | | 1,500.00 | | | | | | 1,500.00 | | 1,500.00 | 1,500.00 |
| 2212 2212 Prod Alimen Instal | 1,500.00 | | | 1,500.00 | | | | | | 1,500.00 | | 1,500.00 | 1,500.00 |
| 2461 2461 Mat Comer Madera | 2,000.00 | | | 2,000.00 | | | | | | 2,000.00 | | 2,000.00 | 2,000.00 |
| 2461 2461 Mat Electrico | 1,000.00 | | | 1,000.00 | | | | 269.5 | -269.5 | 269.5 | 736.5 | 736.5 | 736.5 |
| 2612 2612 Combust p Serv pub | 1,000.00 | | | 1,000.00 | | | | | | | | 1,000.00 | 1,000.00 |
| 2911 2911 Ref Mobiliario | 3,000.00 | | | 3,000.00 | | | | | | 3,000.00 | | 3,000.00 | 3,000.00 |
| 2941 2941 Ref Eq Computo | 1,000.00 | | | 1,000.00 | | | | | | 1,000.00 | | 1,000.00 | 1,000.00 |
| 3181 3181 Servicio postal | 500 | | | 500 | | | | | | 500 | | 500 | 500 |
| 3341 3341 Servicios de capacitación | 5,000.00 | | | 5,000.00 | | | | | | 5,000.00 | | 5,000.00 | 5,000.00 |
| 3361 3361 Impresiones ofiopic | 20,000.00 | | | 20,000.00 | | | | | | 20,000.00 | | 20,000.00 | 20,000.00 |
| 3451 3451 Seg Bienes patrimonio | 6,000.00 | | | 6,000.00 | | | | | | 6,000.00 | | 6,000.00 | 6,000.00 |
| 3521 3521 Instal Mobil Adm | 3,000.00 | | | 3,000.00 | | | | | | 3,000.00 | | 3,000.00 | 3,000.00 |
| 3531 3531 Instal Informa | 8,000.00 | | | 8,000.00 | | | | 5,800.00 | -5,800.00 | 5,800.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| 3551 3551 Mantto Vehic | 1,000.00 | | | 1,000.00 | | | | | | 1,000.00 | | 1,000.00 | 1,000.00 |
| 3751 3751 Viáticos nacionales | 1,500.00 | | | 1,500.00 | | | | | | 1,500.00 | | 1,500.00 | 1,500.00 |
| 3981 3981 Impuesto sobre nóminas | 11,310.52 | | | 11,310.52 | | | | 4,765.84 | -4,765.84 | 4,765.84 | 6,744.68 | 6,744.68 | 6,744.68 |
| 5111 5111 Muebles de oficina | | 5,000.00 | | 5,000.00 | | | | 1,575.00 | | 1,575.00 | 3,425.00 | 3,425.00 | 3,425.00 |
| 5151 5151 Computadoras | | 30,000.00 | | 30,000.00 | | | | | | | 30,000.00 | 30,000.00 | 30,000.00 |
| 5911 5911 Otros mobiliarios | | 5,000.00 | | 5,000.00 | | | | 4,400.00 | | 4,400.00 | 600 | 600 | 600 |
| 5911 5911 Software | | 80,000.00 | | 80,000.00 | | | | | | | 80,000.00 | 80,000.00 | 80,000.00 |

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| ***** 1.7 ALIMENTOS | 36,401,798.76 | 16,621,385.41 | -16,751,909.23 | 36,473,274.94 | 22,171,887.64 | -9,351,641.34 | 12,620,246.28 | 20,997,794.19 | -20,892,612.66 | 105,181.53 | 20,892,612.66 | 2,651,234.47 | 12,820,246.28 | 15,473,480.75 | 105,181.53 |
| ***** 31111-C012 SEGURIDAD PUBLICA | 24,084,132.80 | 10,093,572.10 | -10,024,742.10 | 24,132,962.80 | 15,758,616.86 | -7,291,986.36 | 8,466,630.50 | 14,134,348.00 | -14,055,267.02 | 79,081.06 | 14,055,267.02 | 1,551,984.22 | 8,466,630.50 | 10,018,614.72 | 79,081.06 |
| ***** 3 SECTOR PUBLICO MUNICIPAL | 24,084,132.80 | 10,093,572.10 | -10,024,742.10 | 24,132,962.80 | 15,758,616.86 | -7,291,986.36 | 8,466,630.50 | 14,134,348.00 | -14,055,267.02 | 79,081.06 | 14,055,267.02 | 1,551,984.22 | 8,466,630.50 | 10,018,614.72 | 79,081.06 |
| ***** 31 NO FINANCIERO | 24,084,132.80 | 10,093,572.10 | -10,024,742.10 | 24,132,962.80 | 15,758,616.86 | -7,291,986.36 | 8,466,630.50 | 14,134,348.00 | -14,055,267.02 | 79,081.06 | 14,055,267.02 | 1,551,984.22 | 8,466,630.50 | 10,018,614.72 | 79,081.06 |
| ***** 111 GOBIERNO GENERAL MUNICIPAL | 24,084,132.80 | 10,093,572.10 | -10,024,742.10 | 24,132,962.80 | 15,758,616.86 | -7,291,986.36 | 8,466,630.50 | 14,134,348.00 | -14,055,267.02 | 79,081.06 | 14,055,267.02 | 1,551,984.22 | 8,466,630.50 | 10,018,614.72 | 79,081.06 |
| ***** 1111 Gobierno Municipal | 24,084,132.80 | 10,093,572.10 | -10,024,742.10 | 24,132,962.80 | 15,758,616.86 | -7,291,986.36 | 8,466,630.50 | 14,134,348.00 | -14,055,267.02 | 79,081.06 | 14,055,267.02 | 1,551,984.22 | 8,466,630.50 | 10,018,614.72 | 79,081.06 |
| ***** 31111 Organismo Ejecutivo Municipal | 24,084,132.80 | 10,093,572.10 | -10,024,742.10 | 24,132,962.80 | 15,758,616.86 | -7,291,986.36 | 8,466,630.50 | 14,134,348.00 | -14,055,267.02 | 79,081.06 | 14,055,267.02 | 1,551,984.22 | 8,466,630.50 | 10,018,614.72 | 79,081.06 |
| **** 31111-C012 DIR SEGURIDAD PUBLICA | 24,084,132.80 | 10,093,572.10 | -10,024,742.10 | 24,132,962.80 | 15,758,616.86 | -7,291,986.36 | 8,466,630.50 | 14,134,348.00 | -14,055,267.02 | 79,081.06 | 14,055,267.02 | 1,551,984.22 | 8,466,630.50 | 10,018,614.72 | 79,081.06 |
| **** 15112 Bienes | 14,928,219.38 | 1,721,514.88 | -8,467,383.73 | 7,622,350.49 | 5,736,924.97 | -2,053,439.00 | 3,683,485.97 | 3,010,143.78 | -2,931,040.70 | 79,081.06 | 2,931,040.70 | 929,700.76 | 3,683,485.97 | 4,612,188.73 | 79,081.06 |
| **** 15112-C012 PREDIAL | 14,928,219.38 | 1,721,514.88 | -8,467,383.73 | 7,622,350.49 | 5,736,924.97 | -2,053,439.00 | 3,683,485.97 | 3,010,143.78 | -2,931,040.70 | 79,081.06 | 2,931,040.70 | 929,700.76 | 3,683,485.97 | 4,612,188.73 | 79,081.06 |
| 1131 1131 Sueldos Base | 451,731.30 | | | 451,731.30 | 345,488.00 | -123,765.00 | 216,723.00 | 123,765.00 | -123,765.00 | 123,765.00 | 216,723.00 | 216,723.00 | 216,723.00 | 216,723.00 | 216,723.00 |
| 1132 1132 Gratif fin de año | 1,459,373.78 | | | 1,459,373.78 | 1,459,373.78 | | 1,459,373.78 | | | 1,459,373.78 | | 1,459,373.78 | 1,459,373.78 | 1,459,373.78 | 1,459,373.78 |
| 1441 1441 Seguros | 164,908.64 | | | 164,908.64 | | | | 127,500.00 | -127,500.00 | 127,500.00 | 37,408.64 | 37,408.64 | 37,408.64 | 37,408.64 | 37,408.64 |
| 1511 1511 Cuotas fondo ahorro | 409,527.24 | | | 409,527.24 | | | | | | | | | | | |
| 1592 1592 Otras prestaciones | 4,287,946.43 | | | 4,287,946.43 | | | | | | | | | | | |
| 2611 2611 Combust p Serv pub | | 1,284,110.00 | | 1,284,110.00 | | | | 676,212.80 | -676,212.80 | 79,081.06 | 597,200.74 | 607,740.00 | 607,740.00 | 607,740.00 | 79,081.06 |
| 3551 3551 Mantto Vehic | | 257,469.00 | | 257,469.00 | | | | 2,458.88 | -2,458.88 | | 2,458.88 | 234,934.12 | 234,934.12 | 234,934.12 | 234,934.12 |
| 4421 4421 Becas | | 200,000.00 | | 200,000.00 | | | | 154,374.00 | -154,374.00 | | 45,626.00 | 45,626.00 | 45,626.00 | 45,626.00 | 45,626.00 |
| **** F286 FONDO 2 REMANENTE | 3,698,039.67 | -21,859.00 | 3,676,180.67 | 2,261,494.23 | -127,657.38 | 2,133,836.87 | 1,441,828.79 | 1,441,828.79 | -1,441,828.79 | 1,507,857.56 | 3,486.24 | 2,133,836.87 | 2,168,323.11 | 2,168,323.11 | 2,168,323.11 |
| 1132 1132 Gratif fin de año | 4,994,086.14 | | | 4,994,086.14 | 1,154,028.24 | -4,469.14 | 1,155,157.61 | 40,237.74 | -40,237.74 | 41,940.73 | 1,802,127.61 | 1,802,127.61 | 1,802,127.61 | 1,802,127.61 | 1,802,127.61 |
| 1511 1511 Cuotas fondo ahorro | 409,527.24 | | | 409,527.24 | 287,668.26 | -123,189.00 | 181,679.26 | 205,889.00 | -205,889.00 | 205,889.00 | 181,679.26 | 181,679.26 | 181,679.26 | 181,679.26 | 181,679.26 |
| 2711 2711 Vestuario y uniformes | 552,484.80 | | | 552,484.80 | | | | 552,484.80 | -552,484.80 | | | | 552,484.80 | 552,484.80 | 552,484.80 |
| 2721 2721 Premias de seguridad | 10,000.00 | | | 10,000.00 | | | | | | | | | 10,000.00 | 10,000.00 | 10,000.00 |
| 3451 3451 Seg Bienes patrimonio | 150,000.00 | | | 150,000.00 | | | | | | 148,415.00 | -146,415.00 | 150,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 3511 3511 Cons y mantto itm | 5,000.00 | | | 5,000.00 | | | | | | 1,729.37 | 3,270.63 | 3,270.63 | 3,270.63 | 3,270.63 | 3,270.63 |
| 3531 3531 Instal Informa | 20,025.66 | | | 20,025.66 | | | | | | 20,025.66 | | 20,025.66 | 20,025.66 | 20,025.66 | 20,025.66 |
| 3551 3551 Mantto Vehic | 522,803.61 | | | 522,803.61 | | | | | | 522,803.61 | | 489.39 | 489.39 | 489.39 | 489.39 |
| 5231 5231 Camaras fotograficas | 4,000.00 | | | 4,000.00 | | | | 486,602.28 | -486,602.28 | | 500 | 500 | 500 | 500 | 500 |
| **** RM12 RECURSO MUNICIPAL 2012 | 9,555,813.42 | 2,910,845.73 | -3,153,753.33 | 9,333,105.82 | 4,487,549.84 | -3,980,642.00 | 506,907.84 | 8,518,635.90 | -8,518,635.90 | 8,452,607.13 | 373,590.85 | 506,907.84 | 880,498.69 | 880,498.69 | 880,498.69 |

| | | | | | | | | | | | | | | | | |
|-------|--|---------------|--------------|---------------|---------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|------------|--------------|--------------|-----------|
| 4421 | 4421 Becas | 146,337.00 | | | 146,337.00 | | | 159,521.00 | -13,184.00 | | 159,521.00 | 816.00 | | 816.00 | | |
| 5151 | 5151 Computadoras | 10,000.00 | | | 10,000.00 | | | 6,498.00 | -3,502.00 | | 6,498.00 | 1,502.00 | | 1,502.00 | | |
| 5971 | 5971 Camaras fotograficas | 4,000.00 | | -4,000.00 | | | | 3,500.00 | -500.00 | | 3,500.00 | | | | | |
| 5971 | 5971 Licencia informatica | 3,000.00 | | | 3,000.00 | | | | | | 3,000.00 | | | 3,000.00 | | |
| RMBE | ** RMBE RECURSO MPAL REMANT | | | | | | | | | | | | | | | |
| 1522 | 1522 Liquid por indem | 28,830.00 | | | 28,830.00 | | | 25,027.63 | -3,802.37 | | 25,027.63 | 1,802.37 | | 1,802.37 | | |
| 1531 | 1531 Prestaciones de retiro | 2,896.00 | | | 2,896.00 | | | 2,896.00 | -0.00 | | 2,896.00 | | | | | |
| 1992 | 1992 Otras prestaciones | 3,492,439.52 | | -319,850.00 | 3,172,589.52 | | -1,130,248.00 | 5,143,397.82 | 1,130,248.00 | | 5,143,397.82 | 2,143,397.82 | | 2,143,397.82 | | |
| 2142 | 2142 Equipos Maq Tec Inf | 1,600.00 | | | 1,600.00 | | | 1,600.00 | | | 1,600.00 | | | 1,600.00 | | |
| 2151 | 2151 Mat Impreso e info | 3,500.00 | | | 3,500.00 | | | 3,500.00 | -3,500.00 | | | | | | | |
| 3551 | 3551 Mantto Vehic | 205,254.00 | | -2,896.00 | 197,358.00 | | | | | | 197,358.00 | | | 197,358.00 | | |
| 3751 | 3751 Viáticos nacionales | 13,446.00 | | | 13,446.00 | | | | | | 13,446.00 | | | 13,446.00 | | |
| ***** | ***** 1.7.2 PROTECCION CIVIL | 993,659.09 | 25,680.32 | -25,680.32 | 993,659.09 | 397,361.80 | -121,224.00 | 276,137.80 | 461,476.83 | -459,791.39 | 1,685.44 | 459,791.39 | 256,044.46 | 276,137.80 | 532,182.26 | 1,685.44 |
| ***** | ***** p720 PROTECCION CIVIL | 993,659.09 | 25,680.32 | -25,680.32 | 993,659.09 | 397,361.80 | -121,224.00 | 276,137.80 | 461,476.83 | -459,791.39 | 1,685.44 | 459,791.39 | 256,044.46 | 276,137.80 | 532,182.26 | 1,685.44 |
| ***** | ***** 3 SECTOR PUBLICO MUNICIPAL | 993,659.09 | 25,680.32 | -25,680.32 | 993,659.09 | 397,361.80 | -121,224.00 | 276,137.80 | 461,476.83 | -459,791.39 | 1,685.44 | 459,791.39 | 256,044.46 | 276,137.80 | 532,182.26 | 1,685.44 |
| ***** | ***** 311 FINANCIERO | 993,659.09 | 25,680.32 | -25,680.32 | 993,659.09 | 397,361.80 | -121,224.00 | 276,137.80 | 461,476.83 | -459,791.39 | 1,685.44 | 459,791.39 | 256,044.46 | 276,137.80 | 532,182.26 | 1,685.44 |
| ***** | ***** 311 GOBIERNO GENERAL MUNICIPAL | 993,659.09 | 25,680.32 | -25,680.32 | 993,659.09 | 397,361.80 | -121,224.00 | 276,137.80 | 461,476.83 | -459,791.39 | 1,685.44 | 459,791.39 | 256,044.46 | 276,137.80 | 532,182.26 | 1,685.44 |
| ***** | ***** 3111 Gobierno Municipal | 993,659.09 | 25,680.32 | -25,680.32 | 993,659.09 | 397,361.80 | -121,224.00 | 276,137.80 | 461,476.83 | -459,791.39 | 1,685.44 | 459,791.39 | 256,044.46 | 276,137.80 | 532,182.26 | 1,685.44 |
| ***** | ***** 31111 Organo Ejecutivo Municipal | 993,659.09 | 25,680.32 | -25,680.32 | 993,659.09 | 397,361.80 | -121,224.00 | 276,137.80 | 461,476.83 | -459,791.39 | 1,685.44 | 459,791.39 | 256,044.46 | 276,137.80 | 532,182.26 | 1,685.44 |
| ***** | ***** 31111-0287 PROTECCION CIVIL | 993,659.09 | 25,680.32 | -25,680.32 | 993,659.09 | 397,361.80 | -121,224.00 | 276,137.80 | 461,476.83 | -459,791.39 | 1,685.44 | 459,791.39 | 256,044.46 | 276,137.80 | 532,182.26 | 1,685.44 |
| ***** | ***** F212 FORTAMUN 2012 | 100,000.00 | | | 100,000.00 | | | | | | | 100,000.00 | | | | |
| 9911 | 9911 Continúe fonom natura | 100,000.00 | | | 100,000.00 | | | | | | | 100,000.00 | | | | |
| RMB12 | ** RMB12 RECURSO MUNICIPAL 2012 | 993,659.09 | 25,680.32 | -25,680.32 | 993,659.09 | 397,361.80 | -121,224.00 | 276,137.80 | 461,476.83 | -459,791.39 | 1,685.44 | 459,791.39 | 256,044.46 | 276,137.80 | 532,182.26 | 1,685.44 |
| 1131 | 1131 Sueldos Base | 234,870.00 | | | 234,870.00 | 138,350.00 | -57,918.00 | 85,438.00 | -154,632.00 | | | 85,438.00 | 85,438.00 | | 85,438.00 | |
| 1132 | 1132 Sueldos de Confianza | 81,946.15 | | | 81,946.15 | 48,266.15 | -20,208.00 | 28,058.15 | -53,888.00 | | | 28,058.15 | 28,058.15 | | 28,058.15 | |
| 1133 | 1133 Prima quinquenal | 878.70 | | | 878.70 | 519.70 | -143.00 | 376.70 | -488.00 | | | 376.70 | 376.70 | | 376.70 | |
| 1134 | 1134 Prima Vacacional | 12,108.60 | | | 12,108.60 | 6,054.60 | -6,054.00 | 6,054.60 | -6,054.00 | | | 6,054.60 | 6,054.60 | | 6,054.60 | |
| 1135 | 1135 Gratif fin de año | 57,852.00 | | | 57,852.00 | 57,852.00 | | 57,852.00 | | | 57,852.00 | 57,852.00 | | 57,852.00 | | |
| 1136 | 1136 Remun Horas extra | - | | | - | - | | - | | | - | - | | - | | |
| 1141 | 1141 Cuotas fondo ahorro | 15,877.10 | | | 15,877.10 | 9,317.35 | -3,912.00 | 5,405.35 | -10,432.00 | | | 5,405.35 | 5,405.35 | | 5,405.35 | |
| 1522 | 1522 Liquid por indem | 1 | | | 1 | 1 | | 1 | | | 1 | 1 | | 1 | | |
| 1531 | 1531 Prestaciones de retiro | 1 | | | 1 | 1 | | 1 | | | 1 | 1 | | 1 | | |
| 1992 | 1992 Otras prestaciones | 202,249.00 | | | 202,249.00 | 187,189.00 | -39,048.00 | 98,137.00 | 104,128.00 | -104,128.00 | | 104,128.00 | 104,128.00 | | 98,137.00 | 98,137.00 |
| 2111 | 2111 Mat y útiles impresi | 1,800.00 | | -3,720.00 | -1,920.00 | | | 3,260.00 | -1,240.00 | | | 3,260.00 | 3,260.00 | | 2,849.57 | 2,849.57 |
| 2121 | 2121 Maty útiles impresi | 1,800.00 | | | 1,800.00 | | | | | | | | | | | |
| 2161 | 2161 Material de limpieza | 591.6 | | | 591.6 | | | 590.19 | -590.19 | | | 590.19 | 1.41 | | 1.41 | |
| 2121 | 2121 Prod Almacen instal | 3,720.00 | | | 3,720.00 | | | | | | | 3,720.00 | | | 3,720.00 | |
| 2461 | 2461 Mat Eléctrico | - | | | - | | | | | | | | | | | |
| 2491 | 2491 Materiales diversos | 3,292.20 | | | 3,292.20 | | | | | | | 3,292.20 | | | 3,292.20 | |
| 2511 | 2511 Sustancias quimicas | 22,500.00 | | | 22,500.00 | | | | | | | 22,500.00 | | | 22,500.00 | |
| 2611 | 2611 Fertilizantes y abonos | 360 | | | 360 | | | | | | | 360 | | | 360 | |
| 2611 | 2611 Combust p Serv pub | 89,786.36 | 11,406.12 | | 101,192.48 | | | 53,128.11 | -51,442.67 | 1,685.44 | 51,442.67 | 18,064.38 | | 18,064.38 | 1,685.44 | |
| 2612 | 2612 Combust p Serv pub | 4,712.22 | | | 4,712.22 | | | | | | | | | | | |
| 2711 | 2711 Vestuario y uniformes | 4,819.50 | | | 4,819.50 | | | 4,796.00 | -4,796.00 | | | 4,796.00 | 23.0 | | 23.0 | |
| 2722 | 2722 Prendas protec Piers | 12,500.00 | | | 12,500.00 | | | | | | | 12,500.00 | | | 12,500.00 | |
| 2911 | 2911 Ref Mobiliario | 540 | | | 540 | | | 540 | -540 | | | 540 | | | 540 | |
| 2941 | 2941 Ref Eq Computo | 1,500.00 | | -1,500.00 | | | | | | | | | | | | |
| 3141 | 3141 Serv Telefonía Trasl | 4,250.00 | | | 4,250.00 | | | | | | | 4,250.00 | | | 4,250.00 | |
| 3152 | 3152 Radiocalización | 3,800.00 | | | 3,800.00 | | | 4,001.83 | -4,001.83 | | | 4,001.83 | 4,001.83 | | 4,001.83 | |
| 3171 | 3171 Serv Internet | 4,500.00 | | | 4,500.00 | | | 998 | -998 | | | 998 | 3,502.00 | | 3,502.00 | |
| 3341 | 3341 Servicios de capacitación | 5,000.00 | | | 5,000.00 | | | | | | | 5,000.00 | | | 5,000.00 | |
| 3451 | 3451 Sev Bienes patrimonio | 10,574.54 | | | 10,574.54 | | | 10,574.54 | -10,574.54 | | | 10,574.54 | | | 10,574.54 | |
| 3531 | 3531 Instal Informatic | 1,782.00 | | | 1,782.00 | | | | | | | 1,782.00 | | | 1,782.00 | |
| 3551 | 3551 Mantto Vehic | 38,689.72 | | 5,769.00 | 44,458.72 | | | 35,739.82 | -35,739.82 | | | 35,739.82 | 8,702.90 | | 8,702.90 | |
| 3571 | 3571 Instal Maq otros | 3,000.00 | | 3,000.00 | | | | 378 | -378 | | | 378 | | | 378 | |
| 3612 | 3612 Impresión Pub ofic | | | | | | | | | | | | | | | |
| 3751 | 3751 Viáticos nacionales | 4,386.77 | | | 4,386.77 | | | 1,240.00 | -1,240.00 | | | 1,240.00 | 3,146.77 | | 3,146.77 | |
| 3821 | 3821 Otro Orden Social | 1 | | | 1 | | | | | | | | | | | |
| 3921 | 3921 Otros impuestos y derechos | 260 | | | 260 | | | | | | | 260 | | | 260 | |
| 3961 | 3961 Otros Gto Responsa | 1,530.00 | | | 1,530.00 | | | | | | | | | | | |
| 3981 | 3981 Impuesto sobre nóminas | 7,739.08 | | | 7,739.08 | | | 4,332.20 | -4,332.20 | | | 3,766.70 | 3,392.30 | | 3,392.30 | |
| 4411 | 4411 Gto Activo de oficina | 39,344.83 | | | 39,344.83 | | | | | | | 39,344.83 | | | 39,344.83 | |
| 5111 | 5111 Muebles de oficina | 2,694.27 | | | 2,694.27 | | | | | | | 2,694.27 | | | 2,694.27 | |
| 5151 | 5151 Computadoras | 3,743.00 | | -183.00 | 3,560.00 | | | 3,600.00 | -3,600.00 | | | 3,600.00 | | | 3,600.00 | |
| 5651 | 5651 Ea Comunicación | 28,612.20 | | | 28,612.20 | | | 5,162.00 | -5,162.00 | | | 5,162.00 | 20,450.20 | | 20,450.20 | |
| ***** | ***** 1.7.3 OTROS ASUNTOS ORDEN PUBLI | 11,324,006.87 | 4,702,132.99 | -4,701,446.41 | 11,324,653.05 | 6,015,908.98 | -1,938,431.00 | 4,077,477.98 | 4,601,949.28 | -4,377,554.25 | 24,415.03 | 6,377,554.25 | 845,205.79 | 4,077,477.98 | 4,922,687.77 | 24,415.03 |
| ***** | ***** P710 VIALIDAD Y TRANSITO | 7,041,885.62 | 2,983,644.23 | -2,983,644.23 | 7,041,885.62 | 3,709,218.36 | -1,202,107.00 | 2,507,111.36 | 4,123,804.91 | -4,099,389.88 | 24,415.03 | 4,099,389.88 | 400,969.35 | 2,507,111.36 | 2,908,080.71 | 24,415.03 |
| ***** | ***** 3 SECTOR PUBLICO MUNICIPAL | 7,041,885.62 | 2,983,644.23 | -2,983,644.23 | 7,041,885.62 | 3,709,218.36 | -1,202,107.00 | 2,507,111.36 | 4,123,804.91 | -4,099,389.88 | 24,415.03 | 4,099,389.88 | 400,969.35 | 2,507,111.36 | 2,908,080.71 | 24,415.03 |
| ***** | ***** 311 FINANCIERO | 7,041,885.62 | 2,983,644.23 | -2,983,644.23 | 7,041,885.62 | 3,709,218.36 | -1,202,107.00 | 2,507,111.36 | 4,123,804.91 | -4,099,389.88 | 24,415.03 | 4,099,389.88 | 400,969.35 | 2,507,111.36 | 2,908,080.71 | 24,415.03 |
| ***** | ***** 311 GOBIERNO GENERAL MUNICIPAL | 7,041,885.62 | 2,983,644.23 | -2,983,644.23 | 7,041,885.62 | 3,709,218.36 | -1,202,107.00 | 2,507,111.36 | 4,123,804.91 | -4,099,389.88 | 24,415.03 | 4,099,389.88 | 400,969.35 | 2,507,111.36 | 2,908,080.71 | 24,415.03 |
| ***** | ***** 3111 Gobierno Municipal | 7,041,885.62 | 2,983,644.23 | -2,983,644.23 | 7,041,885.62 | 3,709,218.36 | -1,202,107.00 | 2,507,111.36 | 4,123,804.91 | -4,099,389.88 | 24,415.03 | 4,099,389.88 | 400,969.35 | 2,507,111.36 | 2,908,080.71 | 24,415.03 |
| ***** | ***** 31111 Organo Ejecutivo Municipal | 7,041,885.62 | 2,983,644.23 | -2,983,644.23 | 7,041,885.62 | 3,709,218.36 | -1,202,107.00 | 2,507,111.36 | 4,123,804.91 | -4,099,389.88 | 24,415.03 | 4,099,389.88 | 400,969.35 | 2,507,111.36 | 2,908,080.71 | 24,415.03 |
| ***** | ***** 31111-0287 VIALIDAD Y TRANSITO | 7,041,885.62 | 2,983,644.23 | -2,983,644.23 | 7,041,885.62 | 3,709,218.36 | -1,202,107.00 | 2,507,111.36 | 4,123,804.91 | -4,099,389.88 | 24,415.03 | 4,099,389.88 | 400,969.35 | 2,507,111.36 | 2,908,080.71 | 24,415.03 |
| ***** | ***** F212 FORTAMUN 2012 | 4,250,997.68 | | | 4,250,997.68 | | | | | | | 4,250,997.68 | | | 4,250,997.68 | |
| 1131 | 1131 Sueldos Base | 2,289,834.70 | | | 2,289,834.70 | 1,725,186.52 | -737,218.00 | 887,968.52 | 737,218.00 | -737,218.00 | | 737,218.00 | 61,641.41 | | 1,068,887.34 | |
| 1132 | 1132 Sueldos de Confianza | 82,428.90 | | | 82,428.90 | 49,687.41 | -20,290.00 | 29,277.41 | 30,390.00 | -30,390.0 | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--|-------------------------|--------------|---------------|--------------|--------------|--|--|--------------|-------------|-------------|--------------|---------------|-------------|--|------------|--------------|------------|--------------|
| 3131 | 3131 Servicio de agua | 3,000.00 | | | 3,000.00 | | | | | | | | | | | 3,000.00 | | | 3,000.00 |
| 3141 | 3141 Serv Telefonía Trad | 23,000.00 | | | 23,000.00 | | | | 3,378.64 | -3,378.64 | | | | | | 3,378.64 | 19,621.36 | | 19,621.36 |
| 3147 | 3147 Radiocalificación | 7,000.00 | | | 7,000.00 | | | | 4,026.13 | -4,026.13 | | | | | | 4,026.13 | 3,203.87 | | 3,203.87 |
| 3341 | 3341 Servicios de capacitación | 5,000.00 | | | 5,000.00 | | | | | | | | | | | | 5,000.00 | | 5,000.00 |
| 3451 | 3451 Seg Bienes patrim | 38,000.00 | | | -38,000.00 | | | | | | | | | | | | | | |
| 3531 | 3531 Instal Binfarmat | 6,000.00 | | | -6,000.00 | | | | | 1,898.00 | -1,898.00 | | | | | | | | |
| 3551 | 3551 Manto Vehic | 174,057.63 | | | 5,000.00 | | | | 68,829.94 | -68,829.94 | | | | | | | | | |
| 3612 | 3612 Impresión Pub ofc | 26,233.94 | | | -26,233.94 | | | | 22,732.38 | -22,732.38 | | | | | | | 22,732.38 | 3,501.56 | 3,501.56 |
| 3751 | 3751 Viáticos nacionales | 2,500.00 | | | 2,500.00 | | | | | | | | | | | | 2,500.00 | | 2,500.00 |
| 3921 | 3921 Otros impuestos y derechos | 752.73 | | | 752.73 | | | | | | | | | | | | 752.73 | | 752.73 |
| 3981 | 3981 Impuesto sobre nóminas | 79,031.29 | | | 79,031.29 | | | | 37,619.20 | -37,619.20 | | | | | | | 37,619.20 | 41,977.69 | 41,977.69 |
| RMRE | * RMRE RECURSO MPAL REMANT | | | | | | | | | | | | | | | | | | |
| 1992 | 1992 | | | | 1,254,203.21 | | | | 1,001,125.21 | -383,812.00 | 617,313.21 | 636,888.00 | -636,888.00 | | | 617,313.21 | 617,313.21 | | 617,313.21 |
| 1992 | 1992 | 1992 Otras prestaciones | 1,254,203.21 | | 1,254,203.21 | | | | 1,001,125.21 | -383,812.00 | 617,313.21 | 636,888.00 | -636,888.00 | | | 617,313.21 | 617,313.21 | | 617,313.21 |
| PS30 | ***** PS30 CENTRAL DE EMERGENCIAS 066 | 1,746,433.03 | 698,568.77 | -687,922.59 | 1,777,279.21 | 926,813.67 | | | -281,272.00 | 645,541.67 | 872,730.96 | -872,730.96 | | | | 872,730.96 | 258,006.58 | 645,541.67 | 804,548.25 |
| 3 | ***** 3 SECTOR PUBLICO MUNICIPAL | 1,746,433.03 | 698,568.77 | -687,922.59 | 1,777,279.21 | 926,813.67 | | | -281,272.00 | 645,541.67 | 872,730.96 | -872,730.96 | | | | 872,730.96 | 258,006.58 | 645,541.67 | 804,548.25 |
| 31 | ***** 31 NO FINANCIERO | 1,746,433.03 | 698,568.77 | -687,922.59 | 1,777,279.21 | 926,813.67 | | | -281,272.00 | 645,541.67 | 872,730.96 | -872,730.96 | | | | 872,730.96 | 258,006.58 | 645,541.67 | 804,548.25 |
| 311 | ***** 311 GOBIERNO GENERAL MUNICIPAL | 1,746,433.03 | 698,568.77 | -687,922.59 | 1,777,279.21 | 926,813.67 | | | -281,272.00 | 645,541.67 | 872,730.96 | -872,730.96 | | | | 872,730.96 | 258,006.58 | 645,541.67 | 804,548.25 |
| 3111 | ***** 3111 Gobierno Municipal | 1,746,433.03 | 698,568.77 | -687,922.59 | 1,777,279.21 | 926,813.67 | | | -281,272.00 | 645,541.67 | 872,730.96 | -872,730.96 | | | | 872,730.96 | 258,006.58 | 645,541.67 | 804,548.25 |
| 31111 | ***** 31111 Organo Ejecutivo Municipal | 1,746,433.03 | 698,568.77 | -687,922.59 | 1,777,279.21 | 926,813.67 | | | -281,272.00 | 645,541.67 | 872,730.96 | -872,730.96 | | | | 872,730.96 | 258,006.58 | 645,541.67 | 804,548.25 |
| 311111 | ***** 311111 COS2 E EMERGENCIAS 066 | 1,746,433.03 | 698,568.77 | -687,922.59 | 1,777,279.21 | 926,813.67 | | | -281,272.00 | 645,541.67 | 872,730.96 | -872,730.96 | | | | 872,730.96 | 258,006.58 | 645,541.67 | 804,548.25 |
| CO2 | ** 311111 COS2 E EMERGENCIAS 066 | 1,746,433.03 | 698,568.77 | -687,922.59 | 1,777,279.21 | 926,813.67 | | | -281,272.00 | 645,541.67 | 872,730.96 | -872,730.96 | | | | 872,730.96 | 258,006.58 | 645,541.67 | 804,548.25 |
| F212 | ** F212 FORTAMUN 2012 | 1,184,244.40 | | -693,574.71 | 890,384.65 | 430,384.65 | | | -158,857.00 | 370,527.65 | 358,857.00 | -358,857.00 | | | | 358,857.00 | 273,027.65 | | 432,027.65 |
| 1131 | 1131 Sueldos Base | 487,387.40 | | | 487,387.40 | 607,212.89 | | | | | 131,299.00 | -131,299.00 | | | | | 131,299.00 | 355,913.89 | 355,913.89 |
| 1132 | 1132 Sueldos de Confianza | 83,811.30 | | | 83,811.30 | 83,171.84 | | | -27,558.00 | 35,813.84 | 27,558.00 | -27,558.00 | | | | | 35,813.84 | 35,813.84 | |
| 1133 | 1133 Gratif fin de año | 104,246.24 | | | 104,246.24 | | | | | | | | | | | | | | |
| 1511 | 1511 Cuotas fondo ahorro | 25,554.84 | | | -25,554.84 | | | | | | | | | | | | | | |
| 1992 | 1992 Otras prestaciones | 330,344.33 | | | -330,344.33 | | | | | | | | | | | | | | |
| 3961 | 3961 Reg Eq Defensa | 150,000.00 | | | 150,000.00 | | | | | | | | | | | | 150,000.00 | | 150,000.00 |
| F290 | * F290 FONDO REMANENTE | | | | 187,864.18 | 187,864.18 | | | -9,078.00 | 150,477.87 | 17,292.01 | -17,292.01 | | | | 18,364.05 | 26,930.27 | 152,477.87 | 179,468.14 |
| 1323 | 1323 Gratif fin de año | 139,022.01 | | | 139,022.01 | 139,022.01 | | | | 139,022.01 | | | | | | | 139,022.01 | 139,022.01 | |
| 1511 | 1511 Cuotas fondo ahorro | 28,534.84 | | | -28,534.84 | 22,733.80 | | | -9,078.00 | 13,655.80 | 14,899.00 | -14,899.00 | | | | | 13,655.80 | 13,655.80 | |
| 2711 | 2711 Vestuario y uniformes | 4,000.00 | | | 4,000.00 | | | | | | | | | | | | 4,000.00 | | 4,000.00 |
| 3511 | 3511 Cens y manto Inn | 3,000.00 | | | 3,000.00 | | | | | 473.01 | -473.01 | | | | | 473.01 | 4,158.00 | | 4,158.00 |
| 3531 | 3531 Instal Binfarmat | 16,387.32 | | | -16,387.32 | | | | | 1,920.00 | -1,920.00 | | | | | | 1,467.32 | 14,467.32 | |
| 3551 | 3551 Manto Vehic | 3,000.00 | | | 3,000.00 | | | | | | | | | | | | 4,304.00 | | 4,304.00 |
| * RM12 RECURSO MUNICIPAL 2012 | | 582,469.43 | 144,414.87 | -84,142.82 | 646,829.89 | 41,148.46 | | | -22,585.00 | 10,563.46 | 563,343.90 | -563,343.90 | | | | 562,299.91 | 92,076.33 | 18,563.46 | 100,479.97 |
| 1131 | 1131 Sueldos Base | 162,395.80 | 116,974.71 | | 282,370.51 | 23,691.51 | | | | 1,036.31 | 281,264.00 | -281,264.00 | | | | | 2,108.51 | 3,108.51 | |
| 1132 | 1132 Sueldos de Confianza | 27,937.10 | 20,939.38 | | 48,776.48 | 2,646.48 | | | | 2,646.48 | 49,930.00 | -49,930.00 | | | | | 2,646.48 | 2,646.48 | |
| 1323 | 1323 Prima Vacacional | 29,087.63 | 16,611.00 | | 29,087.63 | 14,486.63 | | | | 14,486.63 | 16,611.00 | -16,611.00 | | | | | 14,486.63 | 14,486.63 | |
| 1511 | 1511 Cuotas fondo ahorro | 24,347.55 | | | -24,347.55 | | | | | | | | | | | | | | |
| 1511 | 1511 Cuotas fondo ahorro | 9,518.28 | | | 9,518.28 | 97.29 | | | | 97.29 | 9,421.00 | -9,421.00 | | | | | 97.29 | 97.29 | |
| 1522 | 1522 Liquid por indem | 1 | | | 1 | | | | | | 1 | -1 | | | | | 1 | 1 | |
| 1531 | 1531 Prestaciones de retiro | 1 | | | 1 | | | | | | | | | | | | | | |
| 1592 | 1592 Capacitación SP | 5,000.00 | | | -5,000.00 | | | | | | | | | | | | | | |
| 1992 | 1992 Otras prestaciones | 110,214.77 | | | 110,214.77 | 226.77 | | | | 109,888.00 | -109,888.00 | | | | | | 226.77 | 109,888.00 | 226.77 |
| 2111 | 2111 Mat y útiles oficin | 5,000.00 | | | 5,000.00 | 11,000.00 | | | | 4,141.20 | -4,141.20 | | | | | | 6,858.80 | 6,858.80 | |
| 2161 | 2161 Material de limpieza | 3,000.00 | | | 3,000.00 | | | | | | 4,121.12 | -4,121.12 | | | | | 4,121.12 | 4,121.12 | |
| 2212 | 2212 Prod Alimn Instal | 2,000.00 | | | 2,000.00 | | | | | | 1,788.30 | -1,788.30 | | | | | 3,211.70 | 3,211.70 | |
| 2611 | 2611 Combust p Seg pub | 8,000.00 | | | 3,000.00 | 13,000.00 | | | | | 7,287.52 | -7,287.52 | | | | | 5,712.48 | 5,712.48 | |
| 2711 | 2711 Vestuario y uniformes | 4,000.00 | | | 4,000.00 | | | | | | | | | | | | | | |
| 3111 | 3111 Serv Energía Electr | 85,000.00 | | | 5,000.00 | 85,000.00 | | | | 81,260.00 | -81,260.00 | | | | | | 3,740.00 | 3,740.00 | |
| 3141 | 3141 Serv Telefonía Trad | 28,840.00 | | | 28,840.00 | | | | | 8,464.58 | -8,464.58 | | | | | | 19,375.42 | 19,375.42 | |
| 3142 | 3142 Radiocalificación | 7,800.00 | | | 7,800.00 | | | | | 4,012.10 | -4,012.10 | | | | | | 3,222.31 | 3,222.31 | |
| 3511 | 3511 Cens y manto Inn | 3,000.00 | | | -3,000.00 | | | | | | 368.04 | -368.04 | | | | | | | |
| 3531 | 3531 Instal Mobil Adm | 8,000.00 | | | -4,000.00 | 4,000.00 | | | | | | | | | | | 4,000.00 | 4,000.00 | |
| 3531 | 3531 Instal Binfarmat | 16,387.32 | | | -16,387.32 | | | | | | | | | | | | | | |
| 3551 | 3551 Manto Vehic | 5,000.00 | | | -5,000.00 | | | | | | | | | | | | | | |
| 3612 | 3612 Impresión Pub ofc | 1,500.00 | | | 1,500.00 | | | | | 698 | -698 | | | | | | 1,500.00 | | 1,500.00 |
| 3751 | 3751 Viáticos nacionales | 1,000.00 | | | 1,000.00 | | | | | 371 | -371 | | | | | | 621 | 621 | |
| 3981 | 3981 Impuesto sobre nóminas | 18,420.42 | | | 18,420.42 | 5,500.00 | | | | 8,302.11 | -8,302.11 | | | | | | 8,863.70 | 8,863.70 | |
| 4111 | 4111 Muebles de oficina | 12,000.00 | | | -7,000.00 | 5,000.00 | | | | | | | | | | | 5,000.00 | | 5,000.00 |
| 5011 | 5011 In Comunicación | 3,000.00 | | | -3,000.00 | 2,000.00 | | | | | | | | | | | 2,000.00 | | 2,000.00 |
| 5011 | 5011 In Comunicación | 10,000.00 | | | 10,000.00 | | | | | | | | | | | | 10,000.00 | | 10,000.00 |
| RMRE | * RMRE RECURSO MPAL REMANT | | | | 335,990.51 | 335,990.51 | | | | 293,524.51 | -90,762.00 | 202,772.51 | 133,218.00 | -133,218.00 | | | 133,218.00 | 202,772.51 | 202,772.51 |
| 1131 | 1131 Sueldos Base | 3,129.71 | | | 3,129.71 | 3,129.71 | | | | 3,129.71 | | | | | | | 3,129.71 | 3,129.71 | |
| 1131 | 1131 Prima Vacacional | 121.86 | | | 121.86 | 121.86 | | | | 121.86 | | | | | | | 121.86 | 121.86 | |
| 1323 | 1323 Gratif fin de año | 582.22 | | | 582.22 | 582.22 | | | | 582.22 | | | | | | | 582.22 | 582.22 | |
| 1511 | 1511 Cuotas fondo ahorro | 136.95 | | | -136.95 | | | | | | | | | | | | | | |
| 1992 | 1992 Otras prestaciones | 331,939.71 | | | 331,939.71 | 289,469.71 | | | | -90,762.00 | 198,707.71 | 133,218.00 | -133,218.00 | | | | 198,707.71 | 198,707.71 | |
| PS30 | ***** PS30 CERESO | 2,515,488.22 | 1,019,919.99 | -1,019,919.99 | 2,515,488.22 | 1,379,876.95 | | | | -455,052.00 | 924,824.95 | 1,405,433.41 | -1,405,433.41 | | | | 185,229.86 | 924,824.95 | 1,310,054.81 |
| 3 | ***** 3 SECTOR PUBLICO MUNICIPAL | 2,515,488.22 | 1,019,919.99 | -1,019,919.99 | 2,515,488.22 | 1,379,876.95 | | | | -455,052.00 | 924,824.95 | 1,405,433.41 | -1,405,433.41 | | | | 1,405,433.41 | 185,229.86 | 924,824.95 |
| 31 | ***** 31 NO FINANCIERO | 2,515,488.22 | 1,019,919.99 | -1,019,919.99 | 2,515,488.22 | 1,379,876.95 | | | | -455,052.00 | 924,824.95 | 1,405,433.41 | -1,405,433.41 | | | | 1,405,433.41 | 185,229.86 | 924,824.95 |
| 311 | ***** 311 GOBIERNO GENERAL MUNICIPAL | 2,515,488.22 | 1,019,919.99 | -1,019,919.99 | 2,515,488.22 | 1,379,876.95 | | | | - | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|-------|---|--------------------|--------------|--------------|-------------|--------------|--------------|---------------|--------------|--------------|---------------|------------|--|--------------|--------------|--------------|--------------|--------|--------|
| 1902 | 1902 | Otras prestaciones | | | 485,254.00 | | 485,254.00 | 389,124.50 | -134,219.00 | 253,605.50 | 230,351.00 | -92,251.00 | | 232,351.00 | 1,375,476.15 | 253,605.50 | 253,605.50 | | |
| 1902 | ***** 1.8 OTROS SERVICIOS GENERALES | | 8,262,352.82 | 1,243,270.92 | -309,503.58 | 9,216,422.16 | 4,350,558.00 | -1,599,335.78 | 2,851,222.21 | 5,289,723.80 | -5,288,760.13 | 963.67 | | 5,288,760.13 | 1,375,476.15 | 2,851,222.21 | 3,926,698.36 | 963.67 | |
| 1902 | ***** 1.8.1 SERVS REGISTRALES Y ADVOCOS | | 1,007,325.70 | | | 1,007,325.70 | 617,644.72 | -185,430.00 | 432,214.72 | 529,867.33 | -529,824.29 | 343.04 | | 529,824.29 | 45,243.65 | 432,214.72 | 477,458.37 | 343.04 | |
| P720 | ***** P720 CATASTRO | | 1,007,325.70 | | | 1,007,325.70 | 617,644.72 | -185,430.00 | 432,214.72 | 529,867.33 | -529,824.29 | 343.04 | | 529,824.29 | 45,243.65 | 432,214.72 | 477,458.37 | 343.04 | |
| 3 | ***** 3 SECTOR PUBLICO MUNICIPAL | | 1,007,325.70 | | | 1,007,325.70 | 617,644.72 | -185,430.00 | 432,214.72 | 529,867.33 | -529,824.29 | 343.04 | | 529,824.29 | 45,243.65 | 432,214.72 | 477,458.37 | 343.04 | |
| 31 | ***** 31 NO FINANCIERO | | 1,007,325.70 | | | 1,007,325.70 | 617,644.72 | -185,430.00 | 432,214.72 | 529,867.33 | -529,824.29 | 343.04 | | 529,824.29 | 45,243.65 | 432,214.72 | 477,458.37 | 343.04 | |
| 311 | ***** 311 GOBIERNO GENERAL MUNICIPAL | | 1,007,325.70 | | | 1,007,325.70 | 617,644.72 | -185,430.00 | 432,214.72 | 529,867.33 | -529,824.29 | 343.04 | | 529,824.29 | 45,243.65 | 432,214.72 | 477,458.37 | 343.04 | |
| 3111 | ***** 3111 Gobierno Municipal | | 1,007,325.70 | | | 1,007,325.70 | 617,644.72 | -185,430.00 | 432,214.72 | 529,867.33 | -529,824.29 | 343.04 | | 529,824.29 | 45,243.65 | 432,214.72 | 477,458.37 | 343.04 | |
| 31111 | ***** 31111 Organ. Ejecutivo Municipal | | 1,007,325.70 | | | 1,007,325.70 | 617,644.72 | -185,430.00 | 432,214.72 | 529,867.33 | -529,824.29 | 343.04 | | 529,824.29 | 45,243.65 | 432,214.72 | 477,458.37 | 343.04 | |
| CM02 | ***** 31111 INSTITUTO DE LA MUJER | | 1,007,325.70 | | | 1,007,325.70 | 617,644.72 | -185,430.00 | 432,214.72 | 529,867.33 | -529,824.29 | 343.04 | | 529,824.29 | 45,243.65 | 432,214.72 | 477,458.37 | 343.04 | |
| RM12 | ***** RM12 RECURSO MUNICIPAL 2012 | | 1,007,325.70 | | | 1,007,325.70 | 617,644.72 | -185,430.00 | 432,214.72 | 529,867.33 | -529,824.29 | 343.04 | | 529,824.29 | 45,243.65 | 432,214.72 | 477,458.37 | 343.04 | |
| 1131 | 1131 Sueldos de Confianza | | 335,774.45 | | | 335,774.45 | 185,678.45 | -82,782.00 | 112,896.45 | 222,878.00 | -222,878.00 | | | 222,878.00 | 112,896.45 | 112,896.45 | | | |
| 1132 | 1132 Sueldos de Confianza | | 147,350.00 | | | 147,350.00 | 89,194.50 | -37,338.00 | 50,856.50 | 56,492.00 | -56,492.00 | | | 56,492.00 | 50,856.50 | 50,856.50 | | | |
| 1133 | 1133 Prima Vacacional | | 4,224.00 | | | 4,224.00 | 2,492.00 | -787.00 | 2,100.00 | 2,126.00 | -2,126.00 | | | 2,126.00 | 2,100.00 | 2,100.00 | | | |
| 1134 | 1134 Gratif fin de año | | 18,464.94 | | | 18,464.94 | 9,230.94 | -2,930.94 | 9,230.94 | 9,234.00 | -9,234.00 | | | 9,234.00 | 9,230.94 | 9,230.94 | | | |
| 1135 | 1135 Gratif fin de año | | 88,221.38 | | | 88,221.38 | 48,922.38 | -15,902.00 | 9,201.93 | 13,938.00 | -13,938.00 | | | 13,938.00 | 88,221.38 | 88,221.38 | | | |
| 1136 | 1136 Cuotas fondo ahorro | | 24,159.39 | | | 24,159.39 | 1,153.39 | -5,902.00 | 9,201.93 | 13,938.00 | -13,938.00 | | | 13,938.00 | 9,201.93 | 9,201.93 | | | |
| 1137 | 1137 Liquid por indem | | - | | | - | - | - | - | - | - | | | - | - | - | | | |
| 1138 | 1138 Prestaciones de retiro | | - | | | - | - | - | - | - | - | | | - | - | - | | | |
| 1902 | 1902 Otras prestaciones | | 320,416.10 | | | 320,416.10 | 220,274.10 | -59,568.00 | 160,706.10 | 159,710.00 | -159,710.00 | | | 159,710.00 | 160,706.10 | 160,706.10 | | | |
| 2111 | 2111 Maty útiles oficina | | 9,238.18 | | | 9,238.18 | | | 9,238.18 | 9,238.18 | -9,238.18 | | | 9,238.18 | 9,238.18 | 9,238.18 | | | |
| 2212 | 2212 Prod Alimen instal | | 1,453.99 | | | 1,453.99 | | | 941.00 | 941.00 | -941.00 | | | 941.00 | 941.00 | 941.00 | | | |
| 2612 | 2612 Combust Serv pub | | 10,130.80 | | | 10,130.80 | | | 8,739.88 | 8,739.88 | -8,739.88 | 343.04 | | 8,739.88 | 4,410.84 | 4,410.84 | | | 343.04 |
| 3012 | 3012 Serv Procinformac | | 200.00 | | | 200.00 | | | 200.00 | 200.00 | -200.00 | | | 200.00 | 200.00 | 200.00 | | | |
| 3401 | 3401 Serv Bienes particu | | 7,532.94 | | | 7,532.94 | | | 7,532.94 | 7,532.94 | -7,532.94 | | | 7,532.94 | 7,532.94 | 7,532.94 | | | |
| 3501 | 3501 Instal Mobil Adm | | 800.00 | | | 800.00 | | | 159.89 | 159.89 | -159.89 | | | 159.89 | 340.11 | 340.11 | | | |
| 3501 | 3501 Mantto Vehic | | 9,718.06 | | | 9,718.06 | | | 1,586.00 | 1,586.00 | -1,586.00 | | | 1,586.00 | 8,132.06 | 8,132.06 | | | |
| 3601 | 3601 Otros serv infom | | 5,000.00 | | | 5,000.00 | | | 5,000.00 | 5,000.00 | -5,000.00 | | | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 3601 | 3601 Viáticos nacionales | | 500.00 | | | 500.00 | | | 500.00 | 500.00 | -500.00 | | | 500.00 | 500.00 | 500.00 | | | |
| 3901 | 3901 Impuesto sobre nóminas | | 11,899.90 | | | 11,899.90 | | | 5,777.98 | 5,777.98 | -5,777.98 | | | 5,777.98 | 6,121.94 | 6,121.94 | | | |
| 5111 | 5111 Muebles de oficina | | 2,500.00 | | | 2,500.00 | | | 2,500.00 | 2,500.00 | -2,500.00 | | | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 5151 | 5151 Computadoras | | 9,500.00 | | | 9,500.00 | | | 2,050.00 | 2,050.00 | -2,050.00 | | | 2,050.00 | 7,450.00 | 7,450.00 | | | |
| 1902 | ***** 1.8.3 SERV COMUNICACION Y MEDIO | | 1,625,633.38 | | | 1,625,633.38 | 681,439.52 | -289,128.00 | 392,311.52 | 931,390.94 | -931,390.94 | | | 931,390.94 | 301,930.92 | 392,311.52 | 694,242.44 | | |
| PO17 | ***** PO17 COMUNICACION SOCIAL | | 1,286,315.85 | | | 1,286,315.85 | 473,496.20 | -201,680.00 | 271,816.20 | 784,320.31 | -784,320.31 | | | 784,320.31 | 230,179.34 | 271,816.20 | 501,995.54 | | |
| 3 | ***** 3 SECTOR PUBLICO MUNICIPAL | | 1,286,315.85 | | | 1,286,315.85 | 473,496.20 | -201,680.00 | 271,816.20 | 784,320.31 | -784,320.31 | | | 784,320.31 | 230,179.34 | 271,816.20 | 501,995.54 | | |
| 31 | ***** 31 NO FINANCIERO | | 1,286,315.85 | | | 1,286,315.85 | 473,496.20 | -201,680.00 | 271,816.20 | 784,320.31 | -784,320.31 | | | 784,320.31 | 230,179.34 | 271,816.20 | 501,995.54 | | |
| 311 | ***** 311 GOBIERNO GENERAL MUNICIPAL | | 1,286,315.85 | | | 1,286,315.85 | 473,496.20 | -201,680.00 | 271,816.20 | 784,320.31 | -784,320.31 | | | 784,320.31 | 230,179.34 | 271,816.20 | 501,995.54 | | |
| 3111 | ***** 3111 Gobierno Municipal | | 1,286,315.85 | | | 1,286,315.85 | 473,496.20 | -201,680.00 | 271,816.20 | 784,320.31 | -784,320.31 | | | 784,320.31 | 230,179.34 | 271,816.20 | 501,995.54 | | |
| 31111 | ***** 31111 Organ. Ejecutivo Municipal | | 1,286,315.85 | | | 1,286,315.85 | 473,496.20 | -201,680.00 | 271,816.20 | 784,320.31 | -784,320.31 | | | 784,320.31 | 230,179.34 | 271,816.20 | 501,995.54 | | |
| AM17 | ***** AM17 RECURSO MUNICIPAL 2012 | | 1,286,315.85 | | | 1,286,315.85 | 473,496.20 | -201,680.00 | 271,816.20 | 784,320.31 | -784,320.31 | | | 784,320.31 | 230,179.34 | 271,816.20 | 501,995.54 | | |
| 1132 | 1132 Sueldos de Confianza | | 270,470.10 | | | 270,470.10 | 215,720.10 | -122,229.00 | 93,491.10 | 176,899.00 | -176,899.00 | | | 176,899.00 | 93,491.10 | 93,491.10 | | | |
| 1133 | 1133 Prima Vacacional | | 45,369.51 | | | 45,369.51 | 25,703.51 | -8,703.00 | 9,626.11 | 9,709.00 | -9,709.00 | | | 9,709.00 | 45,369.51 | 45,369.51 | | | |
| 1134 | 1134 Gratif fin de año | | 49,369.59 | | | 49,369.59 | 25,703.59 | -8,703.00 | 9,626.11 | 9,709.00 | -9,709.00 | | | 9,709.00 | 49,369.59 | 49,369.59 | | | |
| 1135 | 1135 Cuotas fondo ahorro | | 13,519.06 | | | 13,519.06 | 10,784.06 | -4,116.00 | 4,668.06 | 8,851.00 | -8,851.00 | | | 8,851.00 | 4,668.06 | 4,668.06 | | | |
| 1136 | 1136 Liquid por indem | | - | | | - | - | - | - | - | - | | | - | - | - | | | |
| 1137 | 1137 Prestaciones de retiro | | - | | | - | - | - | - | - | - | | | - | - | - | | | |
| 1902 | 1902 Otras prestaciones | | 207,113.28 | | | 207,113.28 | 179,789.28 | -61,116.00 | 118,673.28 | 88,440.00 | -88,440.00 | | | 88,440.00 | 118,673.28 | 118,673.28 | | | |
| 2111 | 2111 Maty útiles oficina | | 10,000.00 | | | 10,000.00 | | | 7,447.43 | 7,447.43 | -7,447.43 | | | 7,447.43 | 2,552.57 | 2,552.57 | | | |
| 2212 | 2212 Prod Alimen instal | | 200.00 | | | 200.00 | | | 1,000.00 | 1,000.00 | -1,000.00 | | | 1,000.00 | 999.91 | 999.91 | | | |
| 2612 | 2612 Combust Serv pub | | 2,000.00 | | | 2,000.00 | | | 1,000.00 | 1,000.00 | -1,000.00 | | | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 2941 | 2941 Ref Ex Cómputo | | 1,000.00 | | | 1,000.00 | | | 1,000.00 | 1,000.00 | -1,000.00 | | | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 3141 | 3141 Serv Telefonía Trad | | 9,000.00 | | | 9,000.00 | | | 9,000.00 | 9,000.00 | -9,000.00 | | | 9,000.00 | 9,000.00 | 9,000.00 | | | |
| 3152 | 3152 Radiodifusión | | 7,800.00 | | | 7,800.00 | | | 4,645.05 | 4,645.05 | -4,645.05 | | | 4,645.05 | 3,289.35 | 3,289.35 | | | |
| 3601 | 3601 Difusión Activ Gob | | 700,000.00 | | | 700,000.00 | 1,500.00 | | 489,585.66 | 489,585.66 | -489,585.66 | | | 489,585.66 | 211,414.34 | 211,414.34 | | | |
| 3901 | 3901 Impuesto sobre nóminas | | 6,608.65 | | | 6,608.65 | | | 3,759.59 | 3,759.59 | -3,759.59 | | | 3,759.59 | 4,221.13 | 4,221.13 | | | |
| PO18 | ***** PO18 INSTITUTO DE LA MUJER | | 339,317.93 | | | 339,317.93 | 207,943.32 | -87,448.00 | 120,495.32 | 147,070.63 | -147,070.63 | | | 147,070.63 | 73,751.58 | 120,495.32 | 192,246.90 | | |
| 3 | ***** 3 SECTOR PUBLICO MUNICIPAL | | 339,317.93 | | | 339,317.93 | 207,943.32 | -87,448.00 | 120,495.32 | 147,070.63 | -147,070.63 | | | 147,070.63 | 73,751.58 | 120,495.32 | 192,246.90 | | |
| 31 | ***** 31 NO FINANCIERO | | 339,317.93 | | | 339,317.93 | 207,943.32 | -87,448.00 | 120,495.32 | 147,070.63 | -147,070.63 | | | 147,070.63 | 73,751.58 | 120,495.32 | 192,246.90 | | |
| 311 | ***** 311 GOBIERNO GENERAL MUNICIPAL | | 339,317.93 | | | 339,317.93 | 207,943.32 | -87,448.00 | 120,495.32 | 147,070.63 | -147,070.63 | | | 147,070.63 | 73,751.58 | 120,495.32 | 192,246.90 | | |
| 3111 | ***** 3111 Gobierno Municipal | | 339,317.93 | | | 339,317.93 | 207,943.32 | -87,448.00 | 120,495.32 | 147,070.63 | -147,070.63 | | | 147,070.63 | 73,751.58 | 120,495.32 | 192,246.90 | | |
| 31111 | ***** 31111 Organ. Ejecutivo Municipal | | 339,317.93 | | | 339,317.93 | 207,943.32 | -87,448.00 | 120,495.32 | 147,070.63 | -147,070.63 | | | 147,070.63 | 73,751.58 | 120,495.32 | 192,246.90 | | |
| AM18 | ***** AM18 INSTITUTO D LA MUJER | | 339,317.93 | | | 339,317.93 | 207,943.32 | -87,448.00 | 120,495.32 | 147,070.63 | -147,070.63 | | | 147,070.63 | 73,751.58 | 120,495.32 | 192,246.90 | | |
| RM12 | ***** RM12 RECURSO MUNICIPAL 2012 | | 339,317.93 | | | 339,317.93 | 207,943.32 | -87,448.00 | 120,495.32 | 147,070.63 | -147,070.63 | | | 147,070.63 | 73,751.58 | 120,495.32 | 192,246 | | |

| | | | | | | | | | | | | | | | | | |
|------|---|--------------|--------------|-------------|--------------|--------------|---------------|--------------|--------------|---------------|--------|--|--|--------------|--------------|--------------|--------------|
| 3852 | 3852 Gto Oficina SP | 1,500.00 | | | 1,500.00 | | | | | | | | | 1,500.00 | | 1,500.00 | |
| 3981 | 3981 Impuesto sobre nóminas | 2,244.03 | | | 2,244.03 | | | | | | | | | 1,239.17 | | 1,239.17 | |
| 5191 | 5191 Otros mobiliarios | 1,000.38 | | | 1,000.38 | | | | | 1,713.12 | | | | -1,713.12 | | 1,000.38 | |
| | ***** 3.8.5 OTROS SERVICIOS GENERALES | 5,377,200.10 | 1,262,770.54 | -308,501.20 | 6,331,469.44 | 2,456,766.15 | -1,056,569.79 | 1,600,196.36 | 3,720,629.75 | -3,720,009.12 | 620.63 | | | 3,720,009.12 | 1,010,643.33 | 1,600,196.36 | 2,610,839.69 |
| | ***** P000 OFICIALIA MAYOR | 3,703,888.02 | 1,160,000.00 | -300,000.00 | 4,563,888.02 | 1,288,722.18 | -424,357.79 | 874,364.39 | 2,771,997.14 | -2,771,376.51 | 620.63 | | | 2,771,376.51 | 917,226.49 | 874,364.39 | 1,791,590.88 |
| | ***** 3 SECTOR PUBLICO MUNICIPAL | 3,703,888.02 | 1,160,000.00 | -300,000.00 | 4,563,888.02 | 1,288,722.18 | -424,357.79 | 874,364.39 | 2,771,997.14 | -2,771,376.51 | 620.63 | | | 2,771,376.51 | 917,226.49 | 874,364.39 | 1,791,590.88 |
| | ***** 31 NO FINANCIERO | 3,703,888.02 | 1,160,000.00 | -300,000.00 | 4,563,888.02 | 1,288,722.18 | -424,357.79 | 874,364.39 | 2,771,997.14 | -2,771,376.51 | 620.63 | | | 2,771,376.51 | 917,226.49 | 874,364.39 | 1,791,590.88 |
| | ***** 311 GOBIERNO GENERAL MUNICIPAL | 3,703,888.02 | 1,160,000.00 | -300,000.00 | 4,563,888.02 | 1,288,722.18 | -424,357.79 | 874,364.39 | 2,771,997.14 | -2,771,376.51 | 620.63 | | | 2,771,376.51 | 917,226.49 | 874,364.39 | 1,791,590.88 |
| | ***** 3111 Gobierno Municipal | 3,703,888.02 | 1,160,000.00 | -300,000.00 | 4,563,888.02 | 1,288,722.18 | -424,357.79 | 874,364.39 | 2,771,997.14 | -2,771,376.51 | 620.63 | | | 2,771,376.51 | 917,226.49 | 874,364.39 | 1,791,590.88 |
| | ***** 31111 Organismo Ejecutivo Municipal | 3,703,888.02 | 1,160,000.00 | -300,000.00 | 4,563,888.02 | 1,288,722.18 | -424,357.79 | 874,364.39 | 2,771,997.14 | -2,771,376.51 | 620.63 | | | 2,771,376.51 | 917,226.49 | 874,364.39 | 1,791,590.88 |
| | ***** 311111-0303 OFICIALIA MAYOR | 3,703,888.02 | 1,160,000.00 | -300,000.00 | 4,563,888.02 | 1,288,722.18 | -424,357.79 | 874,364.39 | 2,771,997.14 | -2,771,376.51 | 620.63 | | | 2,771,376.51 | 917,226.49 | 874,364.39 | 1,791,590.88 |
| | ***** R012 RECURSO MUNICIPAL 2012 | 3,703,888.02 | 1,160,000.00 | -300,000.00 | 4,563,888.02 | 1,288,722.18 | -424,357.79 | 874,364.39 | 2,771,997.14 | -2,771,376.51 | 620.63 | | | 2,771,376.51 | 917,226.49 | 874,364.39 | 1,791,590.88 |
| | ***** 1131 Sueldos Base | 749,146.22 | | | 749,146.22 | 475,690.23 | -178,638.02 | 297,054.23 | 498,439.02 | -498,439.02 | | | | 475,690.23 | 297,054.23 | 475,690.23 | |
| | ***** 1132 Sueldos de Confianza | 250,003.12 | | | 250,003.12 | 187,973.10 | -81,904.00 | 85,628.10 | 137,985.00 | -137,985.00 | | | | 187,973.10 | 85,628.10 | 187,973.10 | |
| | ***** 1131 Prima Vacacional | 3,458.00 | | | 3,458.00 | 2,390.00 | -648 | 1,742.00 | 1,716.00 | -1,716.00 | | | | 2,390.00 | 1,742.00 | 2,390.00 | |
| | ***** 1321 Prima Vacacional | 38,951.46 | | | 38,951.46 | 20,715.46 | -11,236.00 | 20,715.46 | 18,236.00 | -18,236.00 | | | | 20,715.46 | 18,236.00 | 20,715.46 | |
| | ***** 1323 Gratif fin de año | 189,101.42 | | | 189,101.42 | 189,101.42 | | 189,101.42 | 189,101.42 | | | | | 189,101.42 | 189,101.42 | 189,101.42 | |
| | ***** 1511 Cuotas fondo ahorro | 50,897.43 | | | 50,897.43 | 30,821.85 | -11,709.00 | 19,102.85 | 31,856.00 | -31,856.00 | | | | 31,856.00 | 19,102.85 | 31,856.00 | |
| | ***** 1522 Liquid por indem | | | | | | | | | | | | | | | | |
| | ***** 1531 Prestaciones de retiro | | | | | | | | | | | | | | | | |
| | ***** 1542 Otras prestaciones | 1,000,000.00 | 700,000.00 | | 1,700,000.00 | | | | 1,223,493.44 | -1,223,493.44 | | | | 1,223,493.44 | 466,506.56 | | 466,506.56 |
| | ***** 15421 Otras prestaciones | 582,364.91 | | | 582,364.91 | 381,154.91 | -117,124.00 | 364,030.91 | 518,334.00 | -518,334.00 | | | | 364,030.91 | 264,903.91 | | 264,903.91 |
| | ***** 2111 Mat y útiles oficina | 38,844.41 | | | 38,844.41 | 34,278.79 | -34,278.79 | 17,054.54 | -17,054.54 | | | | | 17,054.54 | 21,789.67 | | 21,789.67 |
| | ***** 2183 Material de Imprenta | 5,000.00 | | | 5,000.00 | | | | 5,000.00 | | | | | 5,000.00 | | | 5,000.00 |
| | ***** 2212 Prod AlimntaPub | 9,983.03 | | | 9,983.03 | | | | 3,088.80 | -3,088.80 | | | | 3,088.80 | 6,894.23 | | 6,894.23 |
| | ***** 2461 Mat Eléctrico | 842.23 | | | 842.23 | | | | 63 | -63 | | | | 63 | 777.23 | | 777.23 |
| | ***** 2481 Materiales diversos | 8,744.86 | | | 8,744.86 | | | | 782.00 | -782.00 | | | | 782.00 | 7,962.81 | | 7,962.81 |
| | ***** 2612 Combust p Serv pub | 29,127.43 | | | 29,127.43 | 29,127.43 | | | 8,627.03 | -8,627.03 | | | | 8,627.03 | 16,500.40 | | 16,500.40 |
| | ***** 2711 Vestuario y uniformes | 953.74 | | | 953.74 | | | | | | | | | 953.74 | | | 953.74 |
| | ***** 2941 Ref Eq Cómputo | 8,934.41 | | | 8,934.41 | | | | | | | | | 8,934.41 | | | 8,934.41 |
| | ***** 3111 Serv Energía Electr | 45,227.30 | | | 45,227.30 | | | | 41,959.00 | -41,959.00 | | | | 41,959.00 | 3,268.30 | | 3,268.30 |
| | ***** 3113 Servicio de agua | 500,000.00 | | -300,000.00 | 200,000.00 | | | | 3,452.00 | -3,452.00 | | | | 3,452.00 | 196,175.00 | | 196,175.00 |
| | ***** 3152 Redialocación | 15,600.00 | | | 15,600.00 | | | | 1,452.09 | -1,452.09 | | | | 1,452.09 | 7,078.30 | | 7,078.30 |
| | ***** 3341 Servicios de capacitación | 2,350.00 | | | 2,350.00 | | | | | | | | | 2,350.00 | | | 2,350.00 |
| | ***** 3361 Impresiones docific | 4,038.78 | | | 4,038.78 | | | | | | | | | 4,038.78 | | | 4,038.78 |
| | ***** 3451 Seg Bienes patrimn | 4,989.42 | | | 4,989.42 | | | | | | | | | 4,989.42 | | | 4,989.42 |
| | ***** 3551 Manto Vehic | 60,632.24 | | | 60,632.24 | | | | 7,281.12 | -7,281.12 | | | | 7,281.12 | 53,351.12 | | 53,351.12 |
| | ***** 3751 Viáticos nacionales | 14,869.24 | | | 14,869.24 | | | | 4,638.00 | -4,638.00 | | | | 4,638.00 | 10,231.24 | | 10,231.24 |
| | ***** 3852 Gto Oficina SP | 1,500.00 | | | 1,500.00 | | | | 5,233.00 | -5,233.00 | | | | 5,233.00 | 28.00 | | 28.00 |
| | ***** 3921 Otros Impuestos y derechos | 2,500.00 | | | 2,500.00 | | | | | | | | | 2,500.00 | | | 2,500.00 |
| | ***** 3981 Impuesto sobre nóminas | 24,289.00 | | | 24,289.00 | | | | 12,809.91 | -12,809.91 | | | | 12,809.91 | 13,479.09 | | 13,479.09 |
| | ***** 4411 Gto Activo | 20,000.00 | | | 20,000.00 | | | | 2,885.10 | -2,885.10 | | | | 2,885.10 | 17,114.90 | | 17,114.90 |
| | ***** 5151 Computadoras | 10,000.00 | | | 10,000.00 | | | | 3,280.00 | -3,280.00 | | | | 3,280.00 | 6,720.00 | | 6,720.00 |
| | ***** 5651 Otros equipos | 460,000.00 | | | 460,000.00 | | | | 413,276.00 | -413,276.00 | | | | 413,276.00 | 46,724.00 | | 46,724.00 |
| | ***** 591 Software | 7,000.00 | | | 7,000.00 | | | | 1,460.00 | -1,460.00 | | | | 1,460.00 | 5,540.00 | | 5,540.00 |
| | ***** P052 ARCHIVO HISTORICO | 236,593.39 | 8,501.20 | -8,501.20 | 236,593.39 | 184,975.32 | -66,986.00 | 117,989.32 | 109,704.61 | -109,704.61 | | | | 109,704.61 | 8,899.46 | 117,989.32 | 126,888.78 |
| | ***** 3 SECTOR PUBLICO MUNICIPAL | 236,593.39 | 8,501.20 | -8,501.20 | 236,593.39 | 184,975.32 | -66,986.00 | 117,989.32 | 109,704.61 | -109,704.61 | | | | 109,704.61 | 8,899.46 | 117,989.32 | 126,888.78 |
| | ***** 31 NO FINANCIERO | 236,593.39 | 8,501.20 | -8,501.20 | 236,593.39 | 184,975.32 | -66,986.00 | 117,989.32 | 109,704.61 | -109,704.61 | | | | 109,704.61 | 8,899.46 | 117,989.32 | 126,888.78 |
| | ***** 31 GOBIERNO GENERAL MUNICIPAL | 236,593.39 | 8,501.20 | -8,501.20 | 236,593.39 | 184,975.32 | -66,986.00 | 117,989.32 | 109,704.61 | -109,704.61 | | | | 109,704.61 | 8,899.46 | 117,989.32 | 126,888.78 |
| | ***** 3111 Gobierno Municipal | 236,593.39 | 8,501.20 | -8,501.20 | 236,593.39 | 184,975.32 | -66,986.00 | 117,989.32 | 109,704.61 | -109,704.61 | | | | 109,704.61 | 8,899.46 | 117,989.32 | 126,888.78 |
| | ***** 31111 Organismo Ejecutivo Municipal | 236,593.39 | 8,501.20 | -8,501.20 | 236,593.39 | 184,975.32 | -66,986.00 | 117,989.32 | 109,704.61 | -109,704.61 | | | | 109,704.61 | 8,899.46 | 117,989.32 | 126,888.78 |
| | ***** P052 ARCHIVO HISTORICO | 236,593.39 | 8,501.20 | -8,501.20 | 236,593.39 | 184,975.32 | -66,986.00 | 117,989.32 | 109,704.61 | -109,704.61 | | | | 109,704.61 | 8,899.46 | 117,989.32 | 126,888.78 |
| | ***** R012 RECURSO MUNICIPAL 2012 | 236,593.39 | 8,501.20 | -8,501.20 | 236,593.39 | 184,975.32 | -66,986.00 | 117,989.32 | 109,704.61 | -109,704.61 | | | | 109,704.61 | 8,899.46 | 117,989.32 | 126,888.78 |
| | ***** 1131 Sueldos de Confianza | 83,071.35 | | | 83,071.35 | 51,615.05 | -20,875.00 | 31,871.35 | 61,200.00 | -61,200.00 | | | | 61,200.00 | 31,871.35 | | 31,871.35 |
| | ***** 1132 Sueldos de Confianza | 3,037.15 | | | 3,037.15 | 1,778.00 | -1,778.00 | 1,778.00 | 1,778.00 | -1,778.00 | | | | 1,778.00 | 1,778.15 | | 1,778.15 |
| | ***** 1323 Gratif fin de año | 16,895.32 | | | 16,895.32 | | | | 3,056.00 | -3,056.00 | | | | 3,056.00 | 13,839.32 | | 13,839.32 |
| | ***** 1511 Cuotas fondo ahorro | 4,653.79 | | | 4,653.79 | 3,688.79 | -2,101.00 | 1,587.79 | 3,056.00 | -3,056.00 | | | | 3,056.00 | 1,597.79 | | 1,597.79 |
| | ***** 1522 Liquid por indem | | | | | | | | | | | | | | | | |
| | ***** 1531 Prestaciones de retiro | | | | | | | | | | | | | | | | |
| | ***** 1542 Otras prestaciones | 86,337.74 | | | 86,337.74 | 86,777.74 | -21,932.00 | 65,745.74 | 30,392.00 | -30,392.00 | | | | 30,392.00 | 65,745.74 | | 65,745.74 |
| | ***** 2111 Mat y útiles oficina | 3,705.00 | | | 3,705.00 | | | | 1,715.72 | -1,715.72 | | | | 1,715.72 | 1,989.28 | | 1,989.28 |
| | ***** 2481 Materiales complementarios | 3,501.20 | | -8,501.20 | 3,200.00 | | | | 1,603.33 | -1,603.33 | | | | 1,603.33 | 1,596.87 | | 1,596.87 |
| | ***** 2612 Combust p Serv pub | 3,200.00 | | | 3,200.00 | | | | 1,200.00 | -1,200.00 | | | | 1,200.00 | 600 | | 600 |
| | ***** 3341 Servicios de capacitación | 1,200.00 | | | 1,200.00 | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|-------|---------------------------------|---------------------------------------|--------------|--------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|-----------|------------|------------|------------|
| | 6121 | 6121 Edific no habit | | 108,922.28 | | 108,922.28 | | 108,922.28 | | -70,977.96 | 37,944.32 | 76,977.96 | | -70,977.96 | | 76,977.96 | | 37,944.32 | | 37,944.32 | |
| | 6171 | 6171 Instalaciones | | 1,686,720.57 | | 1,686,720.57 | | 1,686,720.57 | | -1,686,720.57 | | 1,686,720.57 | | -1,686,720.57 | | 1,686,720.57 | | | | 650,000.00 | |
| FISRE | 6311 | 6311 Estudios e Investigaciones | | 719,522.24 | -109,522.24 | 610,000.00 | | 610,000.00 | | | | | | | | 610,000.00 | | | | 610,000.00 | |
| | | * FISRE FONDO 2 REMANENTE | | 428,359.98 | | 428,359.98 | | 428,359.98 | | | | | | | | 428,359.98 | | | | 60,900.00 | |
| EMU1 | 6311 | 6311 Estudios e Investigaciones | | 428,359.98 | | 428,359.98 | | 428,359.98 | | | | | | | | 428,359.98 | | | | 60,900.00 | |
| | | ** F112 RECURSO MUNICIPAL 2012 | | 5,717,777.73 | -5,480,021.52 | -1,609,978.79 | 9,987,890.50 | 4,248,476.11 | -1,792,518.76 | 2,555,957.35 | 4,555,272.24 | -4,509,793.78 | 45,478.46 | 5,155,050.66 | 1,831,336.00 | 2,555,957.35 | 4,287,289.38 | 45,478.46 | | | 60,900.00 |
| 1131 | 1131 Suelos de Confianza | | 458,213.00 | | 458,213.00 | | 458,213.00 | | -113,050.00 | | 176,095.00 | 282,418.00 | | | | 282,418.00 | | | | 176,095.00 | |
| | 1221 | 1221 Remen Eventuales | | 160,000.00 | | -100,000.00 | | | | | | | | | | | | | | | |
| 1131 | 1131 Prima Vacacional | | 105,961.90 | | 105,961.90 | | 105,961.90 | | 10,368.00 | | 5,902.00 | 12,268.00 | | | | 12,268.00 | | | | 5,902.00 | |
| | 1321 | 1321 Gratif fin de año | | 506,262.65 | | 506,262.65 | | 506,262.65 | | 55,282.95 | | 50,679.00 | | | | 50,679.00 | | | | 55,282.95 | |
| 1511 | 1511 Cuotas Fondo ahorro | | 138,612.40 | | -1,651.00 | 136,961.40 | 80,382.40 | -33,630.00 | | | 46,752.40 | 80,209.00 | | | | 80,209.00 | | | | 46,752.40 | |
| | 1521 | 1521 Liquid por indem | | - | 285,205.38 | - | 285,205.38 | - | | | 285,205.38 | -91,286.12 | | | | 285,205.38 | | | | 4,020.28 | |
| 1992 | 1992 Obras prestaciones | | 1,639,044.33 | | -105,995.04 | 1,533,049.89 | 987,995.89 | -336,130.00 | 631,465.89 | 901,604.00 | -901,604.00 | | | | 901,604.00 | | | | 631,465.89 | 631,465.89 | |
| | 2111 | 2111 Mat y útiles oficina | | 2,000.00 | | 2,000.00 | | 2,000.00 | | | | | | | | 2,000.00 | | | | 2,000.00 | |
| 2121 | 2121 Mat Impreso e info | | 2,000.00 | | 2,000.00 | | 2,000.00 | | | | | | | | | 2,000.00 | | | | 2,000.00 | |
| | 2212 | 2212 Prod Alimen instal | | 3,000.00 | | 3,000.00 | | 3,000.00 | | | | | | | | 3,000.00 | | | | 3,000.00 | |
| 2421 | 2421 Mat Constr Concret | | 350,000.00 | | 350,000.00 | | 350,000.00 | | | | | | | | | 350,000.00 | | | | 350,000.00 | |
| | 2471 | 2471 Estructuras y manufacturas | | 30,000.00 | | 30,000.00 | | 30,000.00 | | | | | | | | 30,000.00 | | | | 30,000.00 | |
| 2481 | 2481 Materiales complementarios | | 150,000.00 | | 150,000.00 | | 150,000.00 | | | | | | | | | 150,000.00 | | | | 150,000.00 | |
| | 2612 | 2612 Combus p Serv pub | | 260,000.00 | | 260,000.00 | | 260,000.00 | | | | | | | | 260,000.00 | | | | 260,000.00 | |
| 2911 | 2911 Herramientas menores | | 20,000.00 | | 20,000.00 | | 20,000.00 | | | | | | | | | 20,000.00 | | | | 20,000.00 | |
| | 3102 | 3102 Radiocallcación | | 15,000.00 | | 15,000.00 | | 15,000.00 | | | | | | | | 15,000.00 | | | | 15,000.00 | |
| 3171 | 3171 Contratos serv | | 7,000.00 | | 7,000.00 | | 7,000.00 | | | | | | | | | 7,000.00 | | | | 7,000.00 | |
| | 3261 | 3261 Arren Maa y eq | | 50,000.00 | | 150,000.00 | -20,000.00 | 180,000.00 | | | | | | | | 50,272.00 | | | | 129,728.00 | |
| 3361 | 3361 Impresiones docific | | 10,000.00 | | 10,000.00 | | 10,000.00 | | | | | | | | | 10,000.00 | | | | 10,000.00 | |
| | 3451 | 3451 Sec Bienes patrim | | 15,000.00 | | 15,000.00 | | 15,000.00 | | | | | | | | 15,000.00 | | | | 15,000.00 | |
| 3511 | 3511 Cons y mannto itm | | 2,229,864.38 | | -947,421.50 | 1,282,442.89 | 596,624.47 | -482,974.47 | 113,650.00 | 394,929.71 | -162,473.71 | 32,450.00 | 712,764.48 | 423,604.41 | 113,650.00 | 537,254.41 | | | | 32,450.00 | |
| | 3521 | 3521 Inst Mobil Adm | | 11,489.79 | | 11,489.79 | | 11,489.79 | | | | | | | | 11,489.79 | | | | 11,489.79 | |
| 3551 | 3551 Mantto Vehic | | 150,000.00 | | 150,000.00 | | 150,000.00 | | 7,044.32 | 36,382.97 | -36,382.97 | | | | 119,661.42 | | | | 30,248.98 | 30,248.98 | |
| | 3571 | 3571 Instal Movto otros | | 8,887.80 | | 8,887.80 | | 8,887.80 | | | | | | | | 8,887.80 | | | | 8,887.80 | |
| 3612 | 3612 Impresión Pub ofc | | 48,405.90 | | 48,405.90 | | 48,405.90 | | | | | | | | | 48,405.90 | | | | 48,405.90 | |
| | 3751 | 3751 Viáticos nacionales | | 20,426.87 | | 20,426.87 | | 20,426.87 | | | | | | | | 20,426.87 | | | | 20,426.87 | |
| 3921 | 3921 Otros Impuestos y derechos | | 26,639.34 | | 20,000.00 | | 46,639.34 | | | | | | | | | 26,639.34 | | | | 17,922.30 | |
| | 3981 | 3981 Impuesto sobre nóminas | | 70,278.41 | | 70,278.41 | | 70,278.41 | | | | | | | | 70,278.41 | | | | 37,622.49 | |
| 5111 | 5111 Muebles de oficina | | 5,000.00 | | 5,000.00 | | 5,000.00 | | | | | | | | | 5,000.00 | | | | 5,000.00 | |
| | 5121 | 5121 Muebles excepto ofc | | 2,000.00 | | 2,000.00 | | 2,000.00 | | | | | | | | 2,000.00 | | | | 2,000.00 | |
| 5151 | 5151 Computadoras | | 14,886.13 | | 14,886.13 | | 14,886.13 | | | | | | | | | 14,886.13 | | | | 14,886.13 | |
| | 5191 | 5191 Otros mobiliarios | | 10,000.00 | | 10,000.00 | | 10,000.00 | | | | | | | | 10,000.00 | | | | 10,000.00 | |
| 5641 | 5641 Ser Adm calificación | | 9,258.48 | | 9,258.48 | | 9,258.48 | | 9,258.48 | | -9,258.48 | | | | 9,258.48 | | | | | 10,000.00 | |
| | 6111 | 6111 Edificación habitacional | | 456,884.42 | -251,382.23 | 205,502.19 | | | | | | | | | | 205,502.19 | | | | 80,000.00 | |
| 6121 | 6121 Edific no habit | | 639,257.48 | | 639,257.48 | | 639,257.48 | | -252,113.51 | 247,139.97 | 258,090.78 | -258,090.78 | | | | 258,090.78 | | | | 247,139.97 | |
| | 6131 | 6131 Constr Obras | | 150,000.00 | | 150,000.00 | | 150,000.00 | | | | | | | | 150,000.00 | | | | 150,000.00 | |
| 6171 | 6171 Instalaciones | | 22,142.84 | | 22,142.84 | | 22,142.84 | | | | | | | | | 22,142.84 | | | | 22,142.84 | |
| | 6311 | 6311 Estudios e Investigaciones | | 515,000.00 | -150,000.00 | 365,000.00 | | | | | | | | | | 365,000.00 | | | | 365,000.00 | |
| P000 | | ***** P000 DIR DES URBAN Y ECOL | | 2,268,636.65 | 560,293.12 | -2,268,636.65 | 896,167.28 | -240,149.00 | 656,018.28 | 1,406,818.35 | -1,406,347.76 | 470.59 | 1,406,347.76 | 205,800.02 | 656,018.28 | 861,818.30 | 470.59 | | | | 470.59 |
| | | ***** 3 SECTOR PUBLICO MUNICIPAL | | 2,268,636.65 | 560,293.12 | -2,268,636.65 | 896,167.28 | -240,149.00 | 656,018.28 | 1,406,818.35 | -1,406,347.76 | 470.59 | 1,406,347.76 | 205,800.02 | 656,018.28 | 861,818.30 | 470.59 | | | | 470.59 |
| 311 | | ***** 31 NO FINANCIERO | | 2,268,636.65 | 560,293.12 | -2,268,636.65 | 896,167.28 | -240,149.00 | 656,018.28 | 1,406,818.35 | -1,406,347.76 | 470.59 | 1,406,347.76 | 205,800.02 | 656,018.28 | 861,818.30 | 470.59 | | | | 470.59 |
| | | ***** 311 GOBIERNO GENERAL MUNICIPAL | | 2,268,636.65 | 560,293.12 | -2,268,636.65 | 896,167.28 | -240,149.00 | 656,018.28 | 1,406,818.35 | -1,406,347.76 | 470.59 | 1,406,347.76 | 205,800.02 | 656,018.28 | 861,818.30 | 470.59 | | | | 470.59 |
| 3111 | | ***** 3111 Gobierno Municipal | | 2,268,636.65 | 560,293.12 | -2,268,636.65 | 896,167.28 | -240,149.00 | 656,018.28 | 1,406,818.35 | -1,406,347.76 | 470.59 | 1,406,347.76 | 205,800.02 | 656,018.28 | 861,818.30 | 470.59 | | | | 470.59 |
| | | ***** 31111 Organ Ejecucion Municipal | | 2,268,636.65 | 560,293.12 | -2,268,636.65 | 896,167.28 | -240,149.00 | 656,018.28 | 1,406,818.35 | -1,406,347.76 | 470.59 | 1,406,347.76 | 205,800.02 | 656,018.28 | 861,818.30 | 470.59 | | | | 470.59 |
| C070 | | ***** 31111-C070 DIR DES URBAN Y ECOL | | 2,268,636.65 | 560,293.12 | -2,268,636.65 | 896,167.28 | -240,149.00 | 656,018.28 | 1,406,818.35 | -1,406,347.76 | 470.59 | 1,406,347.76 | 205,800.02 | 656,018.28 | 861,818.30 | 470.59 | | | | 470.59 |
| | | ** F112 FAISM 2012 | | 200,000.00 | 200,000.00 | -400,000.00 | | | | 29,929.50 | -29,929.50 | | | | | | | | | | |
| F112 | 3261 | 3261 Prod metallas | | 200,000.00 | 200,000.00 | -400,000.00 | | | | 29,929.50 | -29,929.50 | | | | | | | | | | |
| | | ** F112 RECURSO MUNICIPAL 2012 | | 2,068,636.65 | 360,293.12 | -2,268,636.65 | 896,167.28 | -240,149.00 | 656,018.28 | 1,376,888.85 | -1,376,818.26 | 470.59 | 1,406,347.76 | 205,800.02 | 656,018.28 | 861,818.30 | 470.59 | | | | 470.59 |
| 1131 | 1131 Suelos Base | | 244,553.85 | | 244,553.85 | 131,874.63 | -81,910.04 | 80,864.65 | 163,889.00 | -163,889.00 | | | | | | 163,889.00 | | | | 80,864.63 | |
| | 1131 | 1131 Suelos de Confianza | | 424,155.55 | | 424,155.55 | 267,465.95 | -103,498.00 | 183,967.95 | 260,198.00 | -260,198.00 | | | | | | 260,198.00 | | | | 183,967.95 |
| 1131 | 1131 Prima Vacacional | | 2,276.00 | | 2,276.00 | | 2,276.00 | | -648 | | | | | | | 2,276.00 | | | | 2,276.00 | |
| | 1321 | 1321 Gratif fin de año | | 20,557.97 | | 20,557.97 | 12,776.57 | | 12,776.57 | | | | | | | 12,776.57 | | | | 12,776.57 | |
| 1511 | 1511 Cuotas Fondo ahorro | | 122,108.39 | | 122,108.39 | 122,108.39 | | | 122,108.39 | | | | | | | 122,108.39 | | | | 122,108.39 | |
| | 1521 | 1521 Liquid por indem | | 33,430.33 | | 33,430.33 | 19,944.33 | -7,735.00 | 12,209.33 | 21,221.00 | -21,221.00 | | | | | 21,221.00 | | | | 12,209.33 | |

| | | | | | | | | | | | | | | | | |
|--|------|--|--|--------------|--|--------------|--------------|---------------|--------------|--------------|---------------|--|--------------|------------|--------------|--------------|
| | 311 | **** 311 GOBIERNO GENERAL MUNICIPAL | | 2,150,000.00 | | 2,150,000.00 | 2,150,000.00 | -99,428.48 | 2,050,571.52 | 99,428.48 | -99,428.48 | | 99,428.48 | | 2,050,571.52 | 2,050,571.52 |
| | 311 | **** 3111 Gobierno Municipal | | 2,150,000.00 | | 2,150,000.00 | 2,150,000.00 | -99,428.48 | 2,050,571.52 | 99,428.48 | -99,428.48 | | 99,428.48 | | 2,050,571.52 | 2,050,571.52 |
| | 311 | **** 31111 Organismo Ejecutivo Municipal | | 2,150,000.00 | | 2,150,000.00 | 2,150,000.00 | -99,428.48 | 2,050,571.52 | 99,428.48 | -99,428.48 | | 99,428.48 | | 2,050,571.52 | 2,050,571.52 |
| | 311 | **** 31111-C025 DESARROLLO RURAL | | 2,150,000.00 | | 2,150,000.00 | 2,150,000.00 | -99,428.48 | 2,050,571.52 | 99,428.48 | -99,428.48 | | 99,428.48 | | 2,050,571.52 | 2,050,571.52 |
| | CE12 | **** C12 CONVENIOS ESTATALES 2012 | | 1,500,000.00 | | 1,500,000.00 | 1,500,000.00 | | 1,500,000.00 | | | | | | 1,500,000.00 | 1,500,000.00 |
| | 2311 | **** 2311 Prod Alim Agropec | | 1,500,000.00 | | 1,500,000.00 | 1,500,000.00 | | 1,500,000.00 | | | | | | 1,500,000.00 | 1,500,000.00 |
| | 1211 | **** F112 FAISM 2012 | | 650,000.00 | | 650,000.00 | 650,000.00 | -99,428.48 | 550,571.52 | 99,428.48 | -99,428.48 | | 99,428.48 | | 550,571.52 | 550,571.52 |
| | 1211 | **** 1211 Honorarios | | 150,000.00 | | 150,000.00 | 150,000.00 | -99,428.48 | 50,571.52 | 99,428.48 | -99,428.48 | | 99,428.48 | | 50,571.52 | 50,571.52 |
| | K04 | **** 2311 Prod Alim Agropec | | 500,000.00 | | 500,000.00 | 500,000.00 | | 500,000.00 | | | | | | 500,000.00 | 500,000.00 |
| | 3 | **** K04 PAIA | | 7,500,000.00 | | 7,500,000.00 | 7,500,000.00 | -1,848,585.10 | 5,651,414.90 | 1,848,585.10 | -1,848,585.10 | | 1,848,585.10 | | 5,651,414.90 | 5,651,414.90 |
| | 3 | **** 3 SECTOR PUBLICO MUNICIPAL | | 7,500,000.00 | | 7,500,000.00 | 7,500,000.00 | -1,848,585.10 | 5,651,414.90 | 1,848,585.10 | -1,848,585.10 | | 1,848,585.10 | | 5,651,414.90 | 5,651,414.90 |
| | 3 | **** 31 NO FINANCIERO | | 7,500,000.00 | | 7,500,000.00 | 7,500,000.00 | -1,848,585.10 | 5,651,414.90 | 1,848,585.10 | -1,848,585.10 | | 1,848,585.10 | | 5,651,414.90 | 5,651,414.90 |
| | 311 | **** 311 GOBIERNO GENERAL MUNICIPAL | | 7,500,000.00 | | 7,500,000.00 | 7,500,000.00 | -1,848,585.10 | 5,651,414.90 | 1,848,585.10 | -1,848,585.10 | | 1,848,585.10 | | 5,651,414.90 | 5,651,414.90 |
| | 311 | **** 3111 Gobierno Municipal | | 7,500,000.00 | | 7,500,000.00 | 7,500,000.00 | -1,848,585.10 | 5,651,414.90 | 1,848,585.10 | -1,848,585.10 | | 1,848,585.10 | | 5,651,414.90 | 5,651,414.90 |
| | 311 | **** 31111 Organismo Ejecutivo Municipal | | 7,500,000.00 | | 7,500,000.00 | 7,500,000.00 | -1,848,585.10 | 5,651,414.90 | 1,848,585.10 | -1,848,585.10 | | 1,848,585.10 | | 5,651,414.90 | 5,651,414.90 |
| | 311 | **** 31111-C025 DESARROLLO RURAL | | 7,500,000.00 | | 7,500,000.00 | 7,500,000.00 | -1,848,585.10 | 5,651,414.90 | 1,848,585.10 | -1,848,585.10 | | 1,848,585.10 | | 5,651,414.90 | 5,651,414.90 |
| | CE12 | **** C12 CONVENIOS ESTATALES 2012 | | 5,000,000.00 | | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | | | | | | 5,000,000.00 | 5,000,000.00 |
| | 6131 | **** 6131 Constr Obras | | 5,000,000.00 | | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | | | | | | 5,000,000.00 | 5,000,000.00 |
| | F112 | **** F112 FAISM 2012 | | 2,500,000.00 | | 2,500,000.00 | 2,500,000.00 | -1,848,585.10 | 651,414.90 | 1,848,585.10 | -1,848,585.10 | | 1,848,585.10 | | 651,414.90 | 651,414.90 |
| | K007 | **** 6131 Constr Obras | | 2,500,000.00 | | 2,500,000.00 | 2,500,000.00 | -1,848,585.10 | 651,414.90 | 1,848,585.10 | -1,848,585.10 | | 1,848,585.10 | | 651,414.90 | 651,414.90 |
| | 3 | **** K07 PROYECTOS PRODUCTIVOS | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 3 | **** 3 SECTOR PUBLICO MUNICIPAL | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 3 | **** 31 NO FINANCIERO | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 311 | **** 311 GOBIERNO GENERAL MUNICIPAL | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 311 | **** 3111 Gobierno Municipal | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 311 | **** 31111 Organismo Ejecutivo Municipal | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 311 | **** 31111-C025 DESARROLLO RURAL | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | CE12 | **** C12 CONVENIOS ESTATALES 2012 | | 150,000.00 | | 150,000.00 | 150,000.00 | | 150,000.00 | | | | | | 150,000.00 | 150,000.00 |
| | 4331 | **** 4331 Subsidios para Inversión | | 150,000.00 | | 150,000.00 | 150,000.00 | | 150,000.00 | | | | | | 150,000.00 | 150,000.00 |
| | F112 | **** F112 FAISM 2012 | | 150,000.00 | | 150,000.00 | 150,000.00 | | 150,000.00 | | | | | | 150,000.00 | 150,000.00 |
| | K04 | **** 4331 Subsidios para Inversión | | 150,000.00 | | 150,000.00 | 150,000.00 | | 150,000.00 | | | | | | 150,000.00 | 150,000.00 |
| | 3 | **** K08 OPCIONES PRODUCTIVAS | | 200,000.00 | | 200,000.00 | 200,000.00 | | 200,000.00 | | | | | | 200,000.00 | 200,000.00 |
| | 3 | **** 3 SECTOR PUBLICO MUNICIPAL | | 200,000.00 | | 200,000.00 | 200,000.00 | | 200,000.00 | | | | | | 200,000.00 | 200,000.00 |
| | 3 | **** 31 NO FINANCIERO | | 200,000.00 | | 200,000.00 | 200,000.00 | | 200,000.00 | | | | | | 200,000.00 | 200,000.00 |
| | 311 | **** 311 GOBIERNO GENERAL MUNICIPAL | | 200,000.00 | | 200,000.00 | 200,000.00 | | 200,000.00 | | | | | | 200,000.00 | 200,000.00 |
| | 311 | **** 3111 Gobierno Municipal | | 200,000.00 | | 200,000.00 | 200,000.00 | | 200,000.00 | | | | | | 200,000.00 | 200,000.00 |
| | 311 | **** 31111 Organismo Ejecutivo Municipal | | 200,000.00 | | 200,000.00 | 200,000.00 | | 200,000.00 | | | | | | 200,000.00 | 200,000.00 |
| | 311 | **** 31111-C025 DESARROLLO RURAL | | 200,000.00 | | 200,000.00 | 200,000.00 | | 200,000.00 | | | | | | 200,000.00 | 200,000.00 |
| | CE12 | **** C12 CONVENIOS ESTATALES 2012 | | 100,000.00 | | 100,000.00 | 100,000.00 | | 100,000.00 | | | | | | 100,000.00 | 100,000.00 |
| | 4331 | **** 4331 Subsidios para Inversión | | 100,000.00 | | 100,000.00 | 100,000.00 | | 100,000.00 | | | | | | 100,000.00 | 100,000.00 |
| | F112 | **** F112 FAISM 2012 | | 100,000.00 | | 100,000.00 | 100,000.00 | | 100,000.00 | | | | | | 100,000.00 | 100,000.00 |
| | K04 | **** 4331 Subsidios para Inversión | | 100,000.00 | | 100,000.00 | 100,000.00 | | 100,000.00 | | | | | | 100,000.00 | 100,000.00 |
| | 3 | **** K04 PAIA | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 3 | **** 3 SECTOR PUBLICO MUNICIPAL | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 3 | **** 31 NO FINANCIERO | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 311 | **** 311 GOBIERNO GENERAL MUNICIPAL | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 311 | **** 3111 Gobierno Municipal | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 311 | **** 31111 Organismo Ejecutivo Municipal | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | 311 | **** 31111-C025 DESARROLLO RURAL | | 300,000.00 | | 300,000.00 | 300,000.00 | | 300,000.00 | | | | | | 300,000.00 | 300,000.00 |
| | CE12 | **** C12 CONVENIOS ESTATALES 2012 | | 150,000.00 | | 150,000.00 | 150,000.00 | | 150,000.00 | | | | | | 150,000.00 | 150,000.00 |
| | 2521 | **** 2521 Fertilizantes y abonos | | 150,000.00 | | 150,000.00 | 150,000.00 | | 150,000.00 | | | | | | 150,000.00 | 150,000.00 |
| | F112 | **** F112 FAISM 2012 | | 150,000.00 | | 150,000.00 | 150,000.00 | | 150,000.00 | | | | | | 150,000.00 | 150,000.00 |
| | K015 | **** 2521 Fertilizantes y abonos | | 150,000.00 | | 150,000.00 | 150,000.00 | | 150,000.00 | | | | | | 150,000.00 | 150,000.00 |
| | 3 | **** K015 FAIM | | 3,859,982.72 | | 3,859,982.72 | 3,859,982.72 | -2,382,928.25 | 1,477,054.47 | 2,010,879.13 | -2,010,879.13 | | 2,010,879.13 | 372,049.12 | 1,477,054.47 | 1,849,103.59 |
| | 3 | **** 3 SECTOR PUBLICO MUNICIPAL | | 3,859,982.72 | | 3,859,982.72 | 3,859,982.72 | -2,382,928.25 | 1,477,054.47 | 2,010,879.13 | -2,010,879.13 | | 2,010,879.13 | 372,049.12 | 1,477,054.47 | 1,849,103.59 |
| | 3 | **** 31 NO FINANCIERO | | 3,859,982.72 | | 3,859,982.72 | 3,859,982.72 | -2,382,928.25 | 1,477,054.47 | 2,010,879.13 | -2,010,879.13 | | 2,010,879.13 | 372,049.12 | 1,477,054.47 | 1,849,103.59 |
| | 311 | **** 311 GOBIERNO GENERAL MUNICIPAL | | 3,859,982.72 | | 3,859,982.72 | 3,859,982.72 | -2,382,928.25 | 1,477,054.47 | 2,010,879.13 | -2,010,879.13 | | 2,010,879.13 | 372,049.12 | 1,477,054.47 | 1,849,103.59 |
| | 311 | **** 3111 Gobierno Municipal | | 3,859,982.72 | | 3,859,982.72 | 3,859,982.72 | -2,382,928.25 | 1,477,054.47 | 2,010,879.13 | -2,010,879.13 | | 2,010,879.13 | 372,049.12 | 1,477,054.47 | 1,849,103.59 |
| | 311 | **** 31111 Organismo Ejecutivo Municipal | | 3,859,982.72 | | 3,859,982.72 | 3,859,982.72 | -2,382,928.25 | 1,477,054.47 | 2,010,879.13 | -2,010,879.13 | | 2,010,879.13 | 372,049.12 | 1,477,054.47 | 1,849,103.59 |
| | 311 | **** 31111-C025 DESARROLLO RURAL | | 3,859,982.72 | | 3,859,982.72 | 3,859,982.72 | -2,382,928.25 | 1,477,054.47 | 2,010,879.13 | -2,010,879.13 | | 2,010,879.13 | 372,049.12 | 1,477,054.47 | 1,849,103.59 |
| | CE12 | **** C12 CONVENIOS ESTATALES 2012 | | 2,189,982.72 | | 2,189,982.72 | 2,189,982.72 | | 2,189,982.72 | | | | | | 2,189,982.72 | 2,189,982.72 |
| | 6151 | **** 6151 Construcción de vías | | 2,189,982.72 | | 2,189,982.72 | 2,189,982.72 | | 2,189,982.72 | | | | | | 2,189,982.72 | 2,189,982.72 |
| | F112 | **** F112 FAISM 2012 | | 920,000.00 | | 920,000.00 | 920,000.00 | -797,612.52 | 122,387.48 | 611,587.96 | | | | | | |

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| ***** P900 ALUMBRADO PUBLICO | 1,589,816.93 | 106,000.00 | -141,703.02 | 1,554,233.91 | 370,894.40 | -75,756.00 | 295,238.40 | 650,692.83 | -646,765.86 | 3,926.97 | 646,765.86 | 608,282.68 | 295,238.40 | 803,521.08 | 3,926.97 |
| ***** 3 SECTOR PUBLICO MUNICIPAL | 1,589,816.93 | 106,000.00 | -141,703.02 | 1,554,233.91 | 370,894.40 | -75,756.00 | 295,238.40 | 650,692.83 | -646,765.86 | 3,926.97 | 646,765.86 | 608,282.68 | 295,238.40 | 803,521.08 | 3,926.97 |
| ***** 31 NO FINANCIERO | 1,589,816.93 | 106,000.00 | -141,703.02 | 1,554,233.91 | 370,894.40 | -75,756.00 | 295,238.40 | 650,692.83 | -646,765.86 | 3,926.97 | 646,765.86 | 608,282.68 | 295,238.40 | 803,521.08 | 3,926.97 |
| ***** 311 GOBIERNO GENERAL MUNICIPAL | 1,589,816.93 | 106,000.00 | -141,703.02 | 1,554,233.91 | 370,894.40 | -75,756.00 | 295,238.40 | 650,692.83 | -646,765.86 | 3,926.97 | 646,765.86 | 608,282.68 | 295,238.40 | 803,521.08 | 3,926.97 |
| ***** 3111 Gobierno Municipal | 1,589,816.93 | 106,000.00 | -141,703.02 | 1,554,233.91 | 370,894.40 | -75,756.00 | 295,238.40 | 650,692.83 | -646,765.86 | 3,926.97 | 646,765.86 | 608,282.68 | 295,238.40 | 803,521.08 | 3,926.97 |
| ***** 31111 Organismo Ejecutivo Municipal | 1,589,816.93 | 106,000.00 | -141,703.02 | 1,554,233.91 | 370,894.40 | -75,756.00 | 295,238.40 | 650,692.83 | -646,765.86 | 3,926.97 | 646,765.86 | 608,282.68 | 295,238.40 | 803,521.08 | 3,926.97 |
| ***** 311111 GOBIERNO ALUMBRADO PUBLICO | 1,589,816.93 | 106,000.00 | -141,703.02 | 1,554,233.91 | 370,894.40 | -75,756.00 | 295,238.40 | 650,692.83 | -646,765.86 | 3,926.97 | 646,765.86 | 608,282.68 | 295,238.40 | 803,521.08 | 3,926.97 |
| ***** P212 FORTAMUN 2012 | 318,707.95 | 318,707.95 | | 318,707.95 | | | | 46,228.78 | -46,228.78 | | 46,228.78 | 272,479.17 | | 272,479.17 | |
| ***** P212 Aluminado público | 318,707.95 | 318,707.95 | | 318,707.95 | | | | 46,228.78 | -46,228.78 | | 46,228.78 | 272,479.17 | | 272,479.17 | |
| ***** RM12 RECURSO MUNICIPAL 2012 | 1,271,008.98 | 106,000.00 | -141,703.02 | 1,228,305.96 | 370,894.40 | -75,756.00 | 295,238.40 | 604,064.05 | -600,437.08 | 3,626.97 | 604,064.05 | 335,803.51 | 295,238.40 | 803,521.08 | 3,926.97 |
| ***** 1131 Suellos Base | 134,805.43 | | | 134,805.43 | 83,477.45 | -25,580.00 | 58,397.45 | 70,405.00 | -70,405.00 | | 70,405.00 | 58,397.45 | | 58,397.45 | |
| ***** 1132 Suellos de Confianza | 83,866.23 | | | 83,866.23 | 37,686.23 | -13,768.00 | 21,918.23 | 42,048.00 | -42,048.00 | | 42,048.00 | 21,918.23 | | 21,918.23 | |
| ***** 1133 Prima quinquenal | 7,596.70 | | | 7,596.70 | 183 | -72 | 96 | 192 | -192 | | 192 | 96 | | 96 | |
| ***** 1134 Prima Vacacional | 3,797.90 | | | 3,797.90 | 3,797.90 | | | 3,797.90 | -3,797.90 | | 3,797.90 | 3,797.90 | | 3,797.90 | |
| ***** 1135 Gratif fin de año | 36,296.30 | | | 36,296.30 | 36,296.30 | | | 36,296.30 | -36,296.30 | | 36,296.30 | 36,296.30 | | 36,296.30 | |
| ***** 1331 Remun Horas extra | - | | | - | - | -2,044.00 | 4,009.00 | 2,930.00 | -5,930.00 | | 5,930.00 | 0 | | 4,009.00 | |
| ***** 1511 Cuotas fondo ahorro | 9,935.00 | | | 9,935.00 | 1,049.00 | | | | | | | 4,005.00 | | 4,005.00 | |
| ***** 1522 Liquid por indem | - | | | - | - | | | | | | | | | | |
| ***** 1531 Prestaciones de retiro | - | | | - | - | | | | | | | | | | |
| ***** 1592 Otras prestaciones | 89,389.50 | | | 89,389.50 | 80,569.50 | -20,432.00 | 40,137.50 | 59,252.00 | -59,252.00 | | 59,252.00 | 40,137.50 | | 40,137.50 | |
| ***** 222 Prod Alimen Instal | 392.64 | | | 392.64 | | | | | | | 392.64 | | | 392.64 | |
| ***** 2461 Mat Eléctrico | 450,000.00 | | -9,737.64 | 440,272.36 | | | | 185,550.61 | -185,550.61 | | 185,550.61 | 254,721.71 | | 254,721.71 | |
| ***** 2612 Combust p Serv pub | 52,950.85 | | | 52,950.85 | | | | 37,366.13 | -33,433.22 | 3,926.97 | 33,433.22 | 15,584.65 | | 15,584.65 | 3,926.97 |
| ***** 2721 Vestuario y uniformes | 11,258.03 | | | 11,258.03 | | | | 2,240.00 | -2,240.00 | | 2,240.00 | 9,018.03 | | 9,018.03 | |
| ***** 2931 Ref Mobiliario | 50,497.47 | | -5,000.00 | 45,497.47 | | | | 2,895.15 | -2,895.15 | | 2,895.15 | 2,623.32 | | 2,623.32 | |
| ***** 3111 Serv Energía Electr | 318,055.74 | | -65,475.38 | 252,580.36 | 142,950.00 | -129,560.00 | 130,540.00 | 129,945.00 | -129,945.00 | | 129,945.00 | 120,043.38 | 130,590.00 | 142,950.00 | |
| ***** 3451 Sen Bienes patrimonio | 5,000.00 | | | 5,000.00 | | | | | | | 5,000.00 | | | 5,000.00 | |
| ***** 3511 Cens y mannto lnm | 10,555.30 | | | 10,555.30 | | | | | | | 10,555.30 | | | 10,555.30 | |
| ***** 3551 Mantto Vehic | 50,572.73 | 106,000.00 | -80,500.00 | 56,572.73 | | | | 50,604.45 | -50,604.45 | | 50,604.45 | 5,968.28 | | 5,968.28 | |
| ***** 3751 Viáticos nacionales | 1,500.00 | | -1,500.00 | - | | | | | | | | | | | |
| ***** 3921 Otros impuestos y derechos | 1,250.00 | | | 1,250.00 | | | | | | | 1,250.00 | | | 1,250.00 | |
| ***** 3981 Impuesto sobre nóminas | 4,868.67 | | | 4,868.67 | | | | 2,118.61 | -2,118.61 | | 2,118.61 | 2,750.00 | | 2,750.00 | |
| ***** 3651 Ia Comunicacion | 9,000.00 | | | 9,000.00 | | | | 3,200.00 | -3,200.00 | | 3,200.00 | 4,800.00 | | 4,800.00 | |
| ***** 3671 Herramientas | 15,000.00 | | | 15,000.00 | | | | | | | 15,000.00 | | | 15,000.00 | |
| ***** 2.2.6 SERVICIOS COMUNALES | 5,726,446.35 | 146,500.00 | -153,044.24 | 5,719,902.09 | 2,004,650.00 | -966,096.00 | 1,937,854.40 | 3,390,853.44 | -3,373,113.71 | 7,739.89 | 3,369,865.75 | 404,241.85 | 1,837,954.65 | 2,342,296.45 | 7,739.89 |
| ***** P900 DIR SERVICIOS MPALES | 1,861,245.28 | 87,000.00 | -54,000.00 | 1,894,245.28 | 1,025,083.22 | -325,361.00 | 699,722.22 | 1,058,550.07 | -1,056,282.89 | 2,267.18 | 1,056,282.89 | 135,972.99 | 699,722.22 | 835,695.21 | 2,267.18 |
| ***** 3 SECTOR PUBLICO MUNICIPAL | 1,861,245.28 | 87,000.00 | -54,000.00 | 1,894,245.28 | 1,025,083.22 | -325,361.00 | 699,722.22 | 1,058,550.07 | -1,056,282.89 | 2,267.18 | 1,056,282.89 | 135,972.99 | 699,722.22 | 835,695.21 | 2,267.18 |
| ***** 31 NO FINANCIERO | 1,861,245.28 | 87,000.00 | -54,000.00 | 1,894,245.28 | 1,025,083.22 | -325,361.00 | 699,722.22 | 1,058,550.07 | -1,056,282.89 | 2,267.18 | 1,056,282.89 | 135,972.99 | 699,722.22 | 835,695.21 | 2,267.18 |
| ***** 311 GOBIERNO GENERAL MUNICIPAL | 1,861,245.28 | 87,000.00 | -54,000.00 | 1,894,245.28 | 1,025,083.22 | -325,361.00 | 699,722.22 | 1,058,550.07 | -1,056,282.89 | 2,267.18 | 1,056,282.89 | 135,972.99 | 699,722.22 | 835,695.21 | 2,267.18 |
| ***** 3111 Gobierno Municipal | 1,861,245.28 | 87,000.00 | -54,000.00 | 1,894,245.28 | 1,025,083.22 | -325,361.00 | 699,722.22 | 1,058,550.07 | -1,056,282.89 | 2,267.18 | 1,056,282.89 | 135,972.99 | 699,722.22 | 835,695.21 | 2,267.18 |
| ***** 31111 Organismo Ejecutivo Municipal | 1,861,245.28 | 87,000.00 | -54,000.00 | 1,894,245.28 | 1,025,083.22 | -325,361.00 | 699,722.22 | 1,058,550.07 | -1,056,282.89 | 2,267.18 | 1,056,282.89 | 135,972.99 | 699,722.22 | 835,695.21 | 2,267.18 |
| ***** 311111 CODR DIR SERVICIOS MPALES | 1,861,245.28 | 87,000.00 | -54,000.00 | 1,894,245.28 | 1,025,083.22 | -325,361.00 | 699,722.22 | 1,058,550.07 | -1,056,282.89 | 2,267.18 | 1,056,282.89 | 135,972.99 | 699,722.22 | 835,695.21 | 2,267.18 |
| ***** RM12 RECURSO MUNICIPAL 2012 | 1,861,245.28 | 87,000.00 | -54,000.00 | 1,894,245.28 | 1,025,083.22 | -325,361.00 | 699,722.22 | 1,058,550.07 | -1,056,282.89 | 2,267.18 | 1,056,282.89 | 135,972.99 | 699,722.22 | 835,695.21 | 2,267.18 |
| ***** 1131 Suellos Base | 584,890.60 | | | 584,890.60 | 145,873.60 | -154,509.00 | 204,544.60 | 380,326.00 | -380,326.00 | | 380,326.00 | 204,564.60 | | 204,564.60 | |
| ***** 1132 Suellos de Confianza | 256,303.00 | | | 256,303.00 | 150,983.00 | -63,192.00 | 87,791.00 | 168,512.00 | -168,512.00 | | 168,512.00 | 87,791.00 | | 87,791.00 | |
| ***** 1133 Prima quinquenal | 2,456.00 | | | 2,456.00 | 184 | -67 | 87 | 164 | -164 | | 164 | | | 164 | |
| ***** 1134 Prima Vacacional | 32,149.98 | | | 32,149.98 | 16,607.98 | | | 16,607.98 | -15,542.00 | | 15,542.00 | 16,607.98 | | 16,607.98 | |
| ***** 1135 Gratif fin de año | 133,605.44 | | | 133,605.44 | 133,605.44 | | | 133,605.44 | | | 133,605.44 | | | 133,605.44 | |
| ***** 1342 Compens Servicios | - | | | - | - | | | | | | | | | | |
| ***** 1511 Cuotas fondo ahorro | 42,055.40 | | | 42,055.40 | 24,965.30 | -10,364.00 | 14,601.30 | 27,454.00 | -27,454.00 | | 27,454.00 | 14,601.30 | | 14,601.30 | |
| ***** 1522 Liquid por indem | - | | | - | - | | | | | | | | | | |
| ***** 1531 Prestaciones de retiro | - | | | - | - | | | | | | | | | | |
| ***** 1592 Otras prestaciones | 497,309.88 | | | 497,309.88 | 326,401.88 | -104,014.00 | 222,387.88 | 274,922.00 | -274,922.00 | | 274,922.00 | 222,387.88 | | 222,387.88 | |
| ***** 2131 Maty útiles oficin | 42,056.34 | | | 42,056.34 | | | | 17,853.19 | -17,853.19 | | 17,853.19 | 24,203.15 | | 24,203.15 | |
| ***** 2131 Maty útiles impresi | 14,343.69 | | | 14,343.69 | 6,526.43 | -6,526.43 | | 6,526.43 | -6,526.43 | | 6,526.43 | 8,017.24 | | 8,017.24 | |
| ***** 2162 Material de limpieza | 1,261.71 | | | 1,261.71 | | | | 842.42 | -842.42 | | 842.42 | 419.29 | | 419.29 | |
| ***** 222 Prod Alimen Instal | 7,312.64 | | -54,000.00 | 7,312.64 | | | | 842.42 | -842.42 | | 842.42 | 1,336.24 | | 1,336.24 | |
| ***** 2612 Combust p Serv pub | 44,245.93 | 35,000.00 | | 79,245.93 | | | | 15,365.85 | -49,095.68 | 2,267.18 | 49,095.68 | | | | |

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|-------|--|--------------|------------|-------------|--------------|--------------|-------------|--------------|---------------|---------------|--|--------------|------------|------------|--------------|------------|
| 2161 | 2161 Material de limpieza | 6,301.42 | | | 6,301.42 | | | 2,508.73 | -2,508.73 | | | 2,508.73 | 3,592.69 | | | 3,592.69 |
| 2212 | 2212 Prod Alimen Instal | 6,576.30 | | | 6,576.30 | | | 208 | -208 | | | 208 | 6,368.30 | | | 6,368.30 |
| 2451 | 2451 Estructuras y manufacturas | 1,114.24 | | | 1,114.24 | | | | | | | | 1,114.24 | | | 1,114.24 |
| 2461 | 2461 Materiales diversos | 39,000.00 | | | 39,000.00 | | | 201.84 | -201.84 | | | 201.84 | 29,798.16 | | | 29,798.16 |
| 2521 | 2521 Fertilizantes y abonos | 6,884.68 | | | 6,884.68 | 2,000.00 | -2,000.00 | 1,500.00 | -1,500.00 | | | 1,500.00 | 5,384.68 | | | 5,384.68 |
| 2612 | 2612 Combust p Serv Pub | 4,634.10 | | | 4,634.10 | | | | | | | | 4,634.10 | | | 4,634.10 |
| 2711 | 2711 Vestuario y uniformes | 14,886.00 | | | 14,886.00 | | | 12,600.00 | -12,600.00 | | | 12,600.00 | 2,286.00 | | | 2,286.00 |
| 2731 | 2731 Articulos deportivos | 7,997.80 | | | 7,997.80 | | | | | | | | 7,997.80 | | | 7,997.80 |
| 2931 | 2931 Ref Mobiliario | 2,307.24 | | | 2,307.24 | | | | | | | | 2,307.24 | | | 2,307.24 |
| 3111 | 3111 Serv Energia Electr | 129,742.34 | -8,749.34 | | 129,000.00 | | | 79,887.00 | -79,887.00 | | | 79,887.00 | 20,113.00 | | | 20,113.00 |
| 3121 | 3121 Servicio de gas | 510 | | | 510 | 500 | -500 | 497 | -497 | | | 497 | 13 | | | 13 |
| 3141 | 3141 Serv Telefonía Trad | 7,602.04 | | | 7,602.04 | | | 3,837.00 | -3,837.00 | | | 3,837.00 | 3,765.04 | | | 3,765.04 |
| 3511 | 3511 Coms y mannto Itm | 40,000.00 | | | 40,000.00 | | | 38,863.60 | -38,863.60 | | | 38,863.60 | 1,136.30 | | | 1,136.30 |
| 3521 | 3521 Instal Mobil Adm | 4,000.00 | | | 4,000.00 | | | 2,338.40 | -2,338.40 | | | 2,338.40 | 2,400.00 | | | 2,400.00 |
| 3571 | 3571 Instal Mascu otros | 2,861.30 | | | 2,861.30 | | | 2,563.60 | -2,563.60 | | | 2,563.60 | 297.7 | | | 297.7 |
| 3612 | 3612 Impresión Pub ofic | 13,961.87 | | | 13,961.87 | | | 4,439.50 | -4,439.50 | | | 4,439.50 | 9,522.37 | | | 9,522.37 |
| 3981 | 3981 Impuesto sobre nóminas | 14,165.28 | | | 14,165.28 | | | 5,634.68 | -5,634.68 | | | 5,634.68 | 8,530.60 | | | 8,530.60 |
| 4411 | 4411 Gto Activ Cult | 14,624.70 | | | 14,624.70 | -11,150.00 | | 3,474.70 | | | | 3,474.70 | 3,474.70 | | | 3,474.70 |
| 5071 | 5071 Herramientas | 23,478.00 | | | 23,478.00 | | | | | | | | 23,478.00 | | | 23,478.00 |
| PS00 | ***** PS00 INSTIT DE JUVENTUD | 361,276.32 | | | 361,276.32 | 240,848.19 | -53,764.00 | 187,084.19 | 88,748.10 | -88,748.10 | | 88,748.10 | 85,344.03 | 187,084.19 | 272,428.22 | |
| 1 | ***** 3 SECTOR PUBLICO MUNICIPAL | 361,276.32 | | | 361,276.32 | 240,848.19 | -53,764.00 | 187,084.19 | 88,748.10 | -88,748.10 | | 88,748.10 | 85,344.03 | 187,084.19 | 272,428.22 | |
| 31 | ***** 31 NO FINANCIERO | 361,276.32 | | | 361,276.32 | 240,848.19 | -53,764.00 | 187,084.19 | 88,748.10 | -88,748.10 | | 88,748.10 | 85,344.03 | 187,084.19 | 272,428.22 | |
| 311 | ***** 311 GOBIERNO GENERAL MUNICIPAL | 361,276.32 | | | 361,276.32 | 240,848.19 | -53,764.00 | 187,084.19 | 88,748.10 | -88,748.10 | | 88,748.10 | 85,344.03 | 187,084.19 | 272,428.22 | |
| 3111 | ***** 3111 Gobierno Municipal | 361,276.32 | | | 361,276.32 | 240,848.19 | -53,764.00 | 187,084.19 | 88,748.10 | -88,748.10 | | 88,748.10 | 85,344.03 | 187,084.19 | 272,428.22 | |
| 31111 | ***** 31111 Organo Ejecutivo Municipal | 361,276.32 | | | 361,276.32 | 240,848.19 | -53,764.00 | 187,084.19 | 88,748.10 | -88,748.10 | | 88,748.10 | 85,344.03 | 187,084.19 | 272,428.22 | |
| CB05 | ***** 311111-COB5 INST DE LA JUVENTUD | 361,276.32 | | | 361,276.32 | 240,848.19 | -53,764.00 | 187,084.19 | 88,748.10 | -88,748.10 | | 88,748.10 | 85,344.03 | 187,084.19 | 272,428.22 | |
| RM12 | ***** RM12 RECURSO MUNICIPAL 2012 | 361,276.32 | | | 361,276.32 | 240,848.19 | -53,764.00 | 187,084.19 | 88,748.10 | -88,748.10 | | 88,748.10 | 85,344.03 | 187,084.19 | 272,428.22 | |
| 1131 | 1131 Sueldos de Confianza | 155,477.45 | | | 155,477.45 | 107,559.40 | -20,424.00 | 75,229.40 | | | | 75,229.40 | 21,125.00 | | | 21,125.00 |
| 1132 | 1132 Sueldos de Confianza | 46,840.45 | | | 46,840.45 | 27,847.45 | -11,550.00 | 16,297.45 | 35,553.00 | -35,553.00 | | 35,553.00 | 16,297.45 | | | 16,297.45 |
| 1321 | 1321 Prima Vacacional | 5,859.63 | | | 5,859.63 | 5,037.63 | | 5,037.63 | 822 | -822 | | 822 | 5,037.63 | | | 5,037.63 |
| 1323 | 1323 Gratif fin de año | 27,924.01 | | | 27,924.01 | 27,924.01 | | 27,924.01 | | | | 27,924.01 | 27,924.01 | | | 27,924.01 |
| 1511 | 1511 Cuotas fondo ahorro | 7,465.80 | | | 7,465.80 | 6,372.00 | -1,598.00 | 4,974.00 | 2,693.00 | -2,693.00 | | 2,693.00 | 4,974.00 | | | 4,974.00 |
| 1522 | 1522 Liquid por indem | -1 | | | -1 | -1 | | -1 | | | | -1 | | | | -1 |
| 1531 | 1531 Prestaciones de retiro | -1 | | | -1 | -1 | | -1 | | | | -1 | | | | -1 |
| 1592 | 1592 Otras prestaciones | 76,627.30 | | | 76,627.30 | 85,705.30 | -15,992.00 | 49,713.30 | 26,944.00 | -26,944.00 | | 26,944.00 | 49,713.30 | | | 49,713.30 |
| 2111 | 2111 Mat y útiles oficin | 2,361.94 | | | 2,361.94 | | | | | | | 2,361.94 | | | | 2,361.94 |
| 2212 | 2212 Prod Alimen Instal | 142.84 | | | 142.84 | | | | | | | 142.84 | | | | 142.84 |
| 2461 | 2461 Mat Electrico | 700 | | | 700 | | | | | | | 700 | | | | 700 |
| 2612 | 2612 Combust p Serv Pub | 10,000.00 | | | 10,000.00 | | | | | | | 10,000.00 | | | | 10,000.00 |
| 2931 | 2931 Ref Mobiliario | 3,000.00 | | | 3,000.00 | | | | | | | 3,000.00 | | | | 3,000.00 |
| 2941 | 2941 Ref Ex Cómputo | 3,000.00 | | | 3,000.00 | | | | | | | 3,000.00 | | | | 3,000.00 |
| 3212 | 3212 Arrendatios Servidom | 8,000.00 | | | 8,000.00 | | | | | | | 8,000.00 | | | | 8,000.00 |
| 3291 | 3291 Otros Arrendamientos | 8,000.00 | | | 8,000.00 | | | | | | | 8,000.00 | | | | 8,000.00 |
| 3612 | 3612 Impresión Pub ofic | 3,000.00 | | | 3,000.00 | | | | | | | 3,000.00 | | | | 3,000.00 |
| 3751 | 3751 Viáticos nacionales | 2,199.83 | | | 2,199.83 | | | 390 | -399 | | | 390 | 1,791.83 | | | 1,791.83 |
| 3821 | 3821 Gto Orden Social | 10,000.00 | | | 10,000.00 | 4,200.00 | -4,200.00 | | | | | 10,000.00 | | | | 10,000.00 |
| 3852 | 3852 Gto Oficina SP | 5,000.00 | | | 5,000.00 | | | | | | | 5,000.00 | | | | 5,000.00 |
| 3981 | 3981 Otros impuestos y derechos | 2,000.00 | | | 2,000.00 | | | | | | | 2,000.00 | | | | 2,000.00 |
| 3981 | 3981 Impuesto sobre nóminas | 3,751.87 | | | 3,751.87 | | | 842.1 | -842.1 | | | 842.1 | 2,909.57 | | | 2,909.57 |
| 4411 | 4411 Gto Activ Cult | 6,500.85 | | | 6,500.85 | | | 3,165.00 | | | | 3,165.00 | 3,335.85 | | | 3,335.85 |
| 2.4 | ***** 2.4.2 CULTURA | 3,993,880.79 | 174,627.34 | -175,237.34 | 3,892,930.79 | 1,154,306.14 | -372,887.00 | 781,419.14 | 2,616,367.09 | -2,616,367.09 | | 2,616,367.09 | 595,144.56 | 781,419.14 | 1,376,563.70 | |
| PS00 | ***** PS00 DIR EDUC CULT Y DEPO | 2,091,463.81 | | | 2,091,463.81 | 302,485.84 | -87,248.00 | 215,237.84 | 1,920,940.91 | -1,920,940.91 | | 1,920,940.91 | 355,285.06 | 215,237.84 | 870,522.90 | |
| 1 | ***** 3 SECTOR PUBLICO MUNICIPAL | 2,091,463.81 | | | 2,091,463.81 | 302,485.84 | -87,248.00 | 215,237.84 | 1,920,940.91 | -1,920,940.91 | | 1,920,940.91 | 355,285.06 | 215,237.84 | 870,522.90 | |
| 31 | ***** 31 NO FINANCIERO | 2,091,463.81 | | | 2,091,463.81 | 302,485.84 | -87,248.00 | 215,237.84 | 1,920,940.91 | -1,920,940.91 | | 1,920,940.91 | 355,285.06 | 215,237.84 | 870,522.90 | |
| 311 | ***** 311 GOBIERNO GENERAL MUNICIPAL | 2,091,463.81 | | | 2,091,463.81 | 302,485.84 | -87,248.00 | 215,237.84 | 1,920,940.91 | -1,920,940.91 | | 1,920,940.91 | 355,285.06 | 215,237.84 | 870,522.90 | |
| 3111 | ***** 3111 Gobierno Municipal | 2,091,463.81 | | | 2,091,463.81 | 302,485.84 | -87,248.00 | 215,237.84 | 1,920,940.91 | -1,920,940.91 | | 1,920,940.91 | 355,285.06 | 215,237.84 | 870,522.90 | |
| 31111 | ***** 31111 Organo Ejecutivo Municipal | 2,091,463.81 | | | 2,091,463.81 | 302,485.84 | -87,248.00 | 215,237.84 | 1,920,940.91 | -1,920,940.91 | | 1,920,940.91 | 355,285.06 | 215,237.84 | 870,522.90 | |
| CB00 | ***** 311111-COB0 DIR EDUC CULT Y DEPO | 2,091,463.81 | | | 2,091,463.81 | 302,485.84 | -87,248.00 | 215,237.84 | 1,920,940.91 | -1,920,940.91 | | 1,920,940.91 | 355,285.06 | 215,237.84 | 870,522.90 | |
| F112 | ***** F112 FAISM 2012 | 1,530,419.94 | | | 1,530,419.94 | | | 1,209,597.22 | -1,209,597.22 | | | 1,209,597.22 | 320,822.72 | | | 320,822.72 |
| 4421 | 4421 Ayudas Inst Ens | 657,339.94 | | | 657,339.94 | | | 657,339.94 | | | | 657,339.94 | | | | 657,339.94 |
| 4431 | 4431 Ayudas Inst Ens | 657,339.94 | | | 657,339.94 | | | 657,339.94 | | | | 657,339.94 | | | | 657,339.94 |
| RM12 | ***** RM12 RECURSO MUNICIPAL 2012 | 561,043.87 | | | 561,043.87 | 302,485.84 | -87,248.00 | 215,237.84 | 1,343,669 | -1,343,669 | | 311,343.69 | 34,462.34 | 215,237.84 | 249,700.18 | |
| 1132 | 1132 Sueldos de Confianza | 169,108.00 | | | 169,108.00 | 100,400.00 | -41,454.00 | 58,346.00 | 109,162.00 | -109,162.00 | | 109,162.00 | 58,346.00 | | | 58,346.00 |
| 1321 | 1321 Prima Vacacional | 6,624.83 | | | 6,624.83 | 5,232.83 | | 5,232.83 | 3,212.00 | -3,212.00 | | 3,212.00 | 3,412.83 | | | 3,412.83 |
| 1323 | 1323 Gratif fin de año | 30,696.84 | | | 30,696.84 | 30,696.84 | | 30,696.84 | | | | 30,696.84 | | | | 30,696.84 |
| 1511 | 1511 Cuotas fondo ahorro | 8,405.95 | | | 8,405.95 | 5,024.95 | -2,070.00 | 2,954.95 | 5,451.00 | -5,451.00 | | 5,451.00 | 2,954.95 | | | 2,954.95 |
| 1522 | 1522 Liquid por indem | -1 | | | -1 | -1 | | -1 | | | | -1 | | | | -1 |
| 1531 | 1531 Prestaciones de retiro | -1 | | | -1 | -1 | | -1 | | | | -1 | | | | -1 |
| 1592 | 1592 Otras prestaciones | 174,001.08 | | | 174,001.08 | 145,151.08 | -20,724.00 | 119,427.08 | 54,574.00 | -54,574.00 | | 54,574.00 | 119,427.08 | | | 119,427.08 |
| 2111 | 2111 Mat y útiles oficin | 18,463.80 | | | 18,463.80 | | | 11,732.30 | -11,732.30 | | | 11,732.30 | 4,731.50 | | | 4,731.50 |
| 2161 | 2161 Material de limpieza | 10,256.08 | | | 10,256.08 | | | 6,134.46 | -6,134.46 | | | 6,134.46 | 4,121.62 | | | 4,121.62 |
| 2212 | 2212 Prod Alimen Instal | 441.87 | | | 441.87 | | | 240 | -240 | | | 240 | 201.87 | | | 201.87 |
| 2711 | 2711 Vestuario y uniformes | 5,000.00 | | | 5,000.00 | | | 3,875.00 | -3,875.00 | | | 3,875.00 | 1,125.00 | | | 1,125.00 |
| 3141 | 3141 Serv Telefonía Trad | 16,609.52 | | | 16,609.52 | | | 13,440.81 | -13,440.81 | | | 13,440.81 | 5,144.11 | | | 5,144.11 |
| 3152 | 3152 Radiodifusión | 7,800.00 | | | 7,800.00 | | | 3,859.10 | -3,859.10 | | | 3,859.10 | 3,940.90 | | | 3,940.90 |
| 3451 | 3451 Serv Bienes patrimo | 3,078.80 | | | 3,078.80 | | | 3,078.60 | -3,078.60 | | | 3,078.60 | | | | 3,078.60 |
| 3511 | 3511 Coms y mannto Itm | 30,790.76 | | | 30,790.76 | 2,000.00 | -2,000.00 | 29,485.06 | -29,485.06 | | | 29,485.06 | 1,305.70 | | | 1,305.70 |
| 3751 | 3751 Viáticos nacionales | 12,462.01 | | | 12,462.01 | | | 4,672.83 | -4,672.83 | | | 4,672.83 | 4,188 | | | |

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| 3111 | **** 3111 Gobierno Municipal | 1,500,321.11 | 699,500.00 | -219,500.00 | 1,980,321.11 | 1,256,539.99 | -713,749.00 | 542,790.99 | 1,243,550.00 | -1,242,989.22 | 560.78 | 1,242,989.22 | 193,980.12 | 542,790.99 | 736,771.11 | 560.78 |
| 3111 | **** 31111 Organo Ejecutivo Municipal | 1,500,321.11 | 699,500.00 | -219,500.00 | 1,980,321.11 | 1,256,539.99 | -713,749.00 | 542,790.99 | 1,243,550.00 | -1,242,989.22 | 560.78 | 1,242,989.22 | 193,980.12 | 542,790.99 | 736,771.11 | 560.78 |
| 3111 | **** 31111 COO DESARROLLO SOCIA | 1,500,321.11 | 699,500.00 | -219,500.00 | 1,980,321.11 | 1,256,539.99 | -713,749.00 | 542,790.99 | 1,243,550.00 | -1,242,989.22 | 560.78 | 1,242,989.22 | 193,980.12 | 542,790.99 | 736,771.11 | 560.78 |
| | **** F112 FAISM 2012 | 197,500.00 | 103,000.00 | -113,500.00 | 155,000.00 | | | | 126,271.65 | -126,271.65 | | 119,181.00 | 35,819.00 | | | |
| 3111 | 2111 Mat y útiles oficin | 14,000.00 | | -14,000.00 | | | | | 4,440.38 | -4,440.38 | | | | | | |
| 3111 | 2121 Mty Utiles Impresi | 10,000.00 | | -10,000.00 | | | | | | | | | | | | |
| 3111 | 2151 Mat Impresos e Info | 2,000.00 | | -2,000.00 | | | | | | | | | | | | |
| 3111 | 2212 Prod Alimen Instal | 5,000.00 | | -5,000.00 | | | | | | | | | | | | |
| 3451 | 2451 Mat Constn Vidrio | 4,000.00 | | -4,000.00 | | | | | | | | | | | | |
| 3471 | 2471 Estructuras y Manufacturas | 20,000.00 | | -20,000.00 | | | | | | | | | | | | |
| 3481 | 2481 Materiales Complementarios | 5,000.00 | | -5,000.00 | | | | | | | | | | | | |
| 3941 | 2941 Ref Eq Cómputo | 4,000.00 | | -4,000.00 | | | | | | | 423 | -423 | | | | |
| 3961 | 2961 Ref Eq Transporte | 8,000.00 | | -8,000.00 | | | | | | | | | 8,000.00 | | | 8,000.00 |
| 3981 | 3981 Servicios de capacitación | 10,000.00 | | -10,000.00 | | | | | | | | | 10,000.00 | | | 10,000.00 |
| 3961 | 3961 Impresiones docofic | 2,000.00 | | -2,000.00 | | | | | 576.81 | -576.81 | | | | | | |
| 3921 | 3921 Instat Móvil Adm | 4,000.00 | | -4,000.00 | | | | | | | | | | | | |
| 3931 | 3931 Instal Binarform | 2,000.00 | | -2,000.00 | | | | | | | | | | | | |
| 3951 | 3951 Manto Vehic | 5,000.00 | | -5,000.00 | | | | | 1,648.48 | -1,648.48 | | | | | | |
| 3912 | 3912 Impresión Pub ofc | 5,000.00 | | -5,000.00 | | | | | | | | | | | | |
| 3931 | 3931 Viajes nacionales | 20,000.00 | | -20,000.00 | | | | | | | | | | | | |
| 3912 | 3912 Gto Oficina SP | 5,000.00 | | -5,000.00 | | | | | | | | | | | | |
| 4411 | 4411 Gto Activ Cult | 5,000.00 | 103,000.00 | -5,000.00 | 103,000.00 | | | | 103,000.00 | -103,000.00 | | 103,000.00 | | | | |
| 5111 | 5111 Muebles de oficina | 12,000.00 | | -12,000.00 | | | | | 10,306.00 | -10,306.00 | | | 1,694.00 | | | 1,694.00 |
| 5111 | 5111 Computadoras | 12,000.00 | | -12,000.00 | | | | | 4,490.00 | -4,490.00 | | | 7,510.00 | | | 7,510.00 |
| 5151 | 5151 Camaras fotograficas | 4,000.00 | | -4,000.00 | | | | | | | | | 4,000.00 | | | 4,000.00 |
| 5261 | 5261 Ea Comunicación | 4,000.00 | | -4,000.00 | | | | | 1,395.00 | -1,395.00 | | | 4,605.00 | | | 4,605.00 |
| | **** R012 RECURSO MUNICIPAL 2012 | 1,332,421.11 | 595,500.00 | -106,000.00 | 1,825,321.11 | 1,256,539.99 | -713,749.00 | 542,790.99 | 1,117,278.35 | -1,116,712.57 | 560.78 | 1,123,808.22 | 158,141.12 | 542,790.99 | 700,952.11 | 560.78 |
| 1131 | 1131 Sueldos de Confianza | 186,662.20 | | -186,662.20 | 186,662.20 | 187,642.20 | -107,293.42 | 178,348.78 | 178,348.78 | -178,348.78 | | 178,348.78 | 178,348.78 | | | 178,348.78 |
| 1132 | 1132 Sueldos de Confianza | 186,662.20 | | -186,662.20 | 186,662.20 | 187,642.20 | -107,293.42 | 178,348.78 | 178,348.78 | -178,348.78 | | 178,348.78 | 178,348.78 | | | 178,348.78 |
| 1131 | 1131 Prima quinquenal | 2,332.00 | | -2,332.00 | | | -814 | 1,416.00 | 1,176.00 | -1,176.00 | | 1,176.00 | | | 1,416.00 | |
| 1131 | 1131 Prima Vacacional | 20,898.83 | | -20,898.83 | 20,898.83 | 20,898.83 | -9,887.00 | 11,011.83 | 9,887.00 | -9,887.00 | | 9,887.00 | | | 11,011.83 | 11,011.83 |
| 1132 | 1132 Gratiff fin de año | 19,849.01 | | -19,849.01 | 19,849.01 | 19,849.01 | | 19,849.01 | | | | | | | 19,849.01 | 19,849.01 |
| 1911 | 1911 Cuotas fondo ahorro | 27,334.85 | | -27,334.85 | 27,334.85 | 22,001.85 | -12,389.00 | 9,632.85 | 17,702.00 | -17,702.00 | | 17,702.00 | | | 9,632.85 | 9,632.85 |
| 1912 | 1912 Liquid por Indem | 1 | | -1 | | 1 | | 1 | | | | | | | 1 | 1 |
| 1911 | 1911 Prestaciones de retiro | 1 | | -1 | | 1 | | 1 | | | | | | | 1 | 1 |
| 1992 | 1992 Otras prestaciones | 404,566.00 | | -404,566.00 | 404,566.00 | 391,286.00 | -123,580.00 | 227,706.00 | 176,860.00 | -176,860.00 | | 176,860.00 | | 227,706.00 | 227,706.00 | |
| 2111 | 2111 Mat y útiles oficin | 14,000.00 | | -14,000.00 | | | | | 4,440.38 | -4,440.38 | | 4,440.38 | 3,539.64 | | 3,539.64 | 3,539.64 |
| 2121 | 2121 Mty Utiles Impresi | 10,000.00 | | -10,000.00 | | | | | | | | | 10,000.00 | | 10,000.00 | 10,000.00 |
| 2151 | 2151 Mat Impresos e Info | 2,000.00 | | -2,000.00 | | | | | | | | | 2,000.00 | | 2,000.00 | 2,000.00 |
| 2161 | 2161 Material de limpieza | 1,250.00 | | -1,250.00 | | | | | | | | | 1,250.00 | | 1,250.00 | 1,250.00 |
| 2212 | 2212 Prod Alimen Instal | 5,000.00 | | -5,000.00 | | | | | | | | | 5,000.00 | | 5,000.00 | 5,000.00 |
| 2451 | 2451 Mat Constn Vidrio | 4,000.00 | | -4,000.00 | | | | | | | | | 4,000.00 | | 4,000.00 | 4,000.00 |
| 2471 | 2471 Estructuras y Manufacturas | 20,000.00 | | -20,000.00 | | | | | 17,800.00 | -17,800.00 | | 17,800.00 | 2,200.00 | | 2,200.00 | 2,200.00 |
| 2481 | 2481 Materiales Complementarios | 5,000.00 | | -5,000.00 | | | | | | | | | 5,000.00 | | 5,000.00 | 5,000.00 |
| 2491 | 2491 Materiales diversos | 5,000.00 | | -5,000.00 | | | | | 507.28 | -507.28 | | 507.28 | 4,492.72 | | 4,492.72 | 4,492.72 |
| 2612 | 2612 Combos p Serv pub | 27,000.00 | | -27,000.00 | | | | | 12,311.62 | -12,311.62 | 560.78 | 11,774.84 | 14,686.38 | | 14,686.38 | 14,686.38 |
| 2941 | 2941 Ref Eq Cómputo | 4,000.00 | | -4,000.00 | | | | | 250 | -250 | | 678 | 4,328.00 | | 4,328.00 | 4,328.00 |
| 3141 | 3141 Serv Telefonía Trad | 24,000.00 | | -24,000.00 | | | | | 2,529.33 | -2,529.33 | | 2,529.33 | 21,470.67 | | 21,470.67 | 21,470.67 |
| 3151 | 3151 Radiodifusión | 15,600.00 | | -15,600.00 | | | | | 7,329.27 | -7,329.27 | | 7,329.27 | 8,270.73 | | 8,270.73 | 8,270.73 |
| 3261 | 3261 Otros Arrendamientos | 16,000.00 | | -16,000.00 | | | | | | | | | 16,000.00 | | 16,000.00 | 16,000.00 |
| 3961 | 3961 Impresiones docofic | 2,000.00 | | -2,000.00 | | | | | 876.81 | -876.81 | | 876.81 | 1,423.19 | | 1,423.19 | 1,423.19 |
| 3451 | 3451 Seg Bienes patrimon | 15,000.00 | | -15,000.00 | | | | | 15,000.00 | -15,000.00 | | 15,000.00 | | | | |
| 3921 | 3921 Instat Móvil Adm | 4,000.00 | | -4,000.00 | | | | | 721.300 | -721.300 | | 721.300 | 3,700.00 | | 3,700.00 | 3,700.00 |
| 3931 | 3931 Instal Binarform | 2,000.00 | | -2,000.00 | | | | | | | | | 2,000.00 | | 2,000.00 | 2,000.00 |
| 3951 | 3951 Manto Vehic | 5,000.00 | | -5,000.00 | | | | | 2,870.00 | -2,870.00 | | 4,518.48 | 481.52 | | 481.52 | 481.52 |
| 3912 | 3912 Impresión Pub ofc | 5,000.00 | | -5,000.00 | | | | | 3,730.20 | -3,730.20 | | 3,730.20 | 1,264.80 | | 1,264.80 | 1,264.80 |
| 3931 | 3931 Viajes nacionales | 20,000.00 | | -20,000.00 | | | | | 7,123.00 | -7,123.00 | | 7,123.00 | 13,877.00 | | 13,877.00 | 13,877.00 |
| 3921 | 3921 Gto Orden Social | 4,000.00 | | -4,000.00 | | | | | | | | | 4,000.00 | | 4,000.00 | 4,000.00 |
| 3912 | 3912 Gto Oficina SP | 5,000.00 | | -5,000.00 | | | | | 160 | -160 | | 160 | 8,000.00 | | 8,000.00 | 8,000.00 |
| 3911 | 3911 Otros impuestos y derechos | 8,000.00 | | -8,000.00 | | | | | 160 | -160 | | 160 | 6,240.00 | | 6,240.00 | 6,240.00 |
| 3981 | 3981 Impuesto sobre nóminas | 13,422.12 | | -13,422.12 | | | | | 7,502.58 | -7,502.58 | | 6,978.40 | 7,050.72 | | 7,050.72 | 7,050.72 |
| 4411 | 4411 Gto Activ Cult | 103,000.00 | | -103,000.00 | | | | | | | | | | | | |
| 4421 | 4421 Bases | 480,000.00 | | -480,000.00 | | | | | | | | | | | | |
| 3 | ***** 3 Desarrollo Económico | 1,499,594.93 | 226,540.41 | -76,540.41 | 1,649,594.93 | 929,419.44 | -358,206.35 | 571,213.09 | 969,396.19 | -969,396.19 | | 969,396.19 | 108,985.65 | 571,213.09 | 680,198.74 | |
| 3 | ***** 3.B Ciencia, Tecnología e Inno | 1,499,594.93 | 226,540.41 | -76,540.41 | 1,649,594.93 | 929,419.44 | -358,206.35 | 571,213.09 | 969,396.19 | -969,396.19 | | 969,396.19 | 108,985.65 | 571,213.09 | 680,198.74 | |
| 4 | ***** 3.B.4 INNOVACION | 1,499,594.93 | 226,540.41 | -76,540.41 | 1,649,594.93 | 929,419.44 | -358,206.35 | 571,213.09 | 969,396.19 | -969,396.19 | | 969,396.19 | 108,985.65 | 571,213.09 | 680,198.74 | |
| P500 | ***** P000 DESARROLLO ECONOMICO | 1,499,594.93 | 226,540.41 | -76,540.41 | 1,649,594.93 | 929,419.44 | -358,206.35 | 571,213.09 | 969,396.19 | -969,396.19 | | 969,396.19 | 108,985.65 | 571,213.09 | 680,198.74 | |
| 3 | ***** 3 SECTOR PUBLICO MUNICIPAL | 1,499,594.93 | 226,540.41 | -76,540.41 | 1,649,594.93 | 929,419.44 | -358,206.35 | 571,213.09 | 969,396.19 | -969,396.19 | | 969,396.19 | 108,985.65 | 571,213.09 | 680,198.74 | |
| 3111 | ***** 31 GOBIERNO GENERAL MUNICIPAL | 1,499,594.93 | 226,540.41 | -76,540.41 | 1,649,594.93 | 929,419.44 | -358,206.35 | 571,213.09 | 969,396.19 | -969,396.19 | | 969,396.19 | 108,985.65 | 571,213.09 | 680,198.74 | |
| 3111 | ***** 3111 GOBIERNO GENERAL MUNICIPAL | 1,499,594.93 | 226,540.41 | -76,540.41 | 1,649,594.93 | 929,419.44 | -358,206.35 | 571,213.09 | 969,396.19 | -969,396.19 | | 969,396.19 | 108,985.65 | 571,213.09 | 680,198.74 | |
| 3111 | **** 3111 Gobierno Municipal | 1,499,594.93 | 226,540.41 | -76,540.41 | 1,649,594.93 | 929,419.44 | -358,206.35</ | | | | | | | | | |

Clasificación Programas Presupuestarios (Pp's)

| Grupo de Gasto | | |
|--|---|-------|
| Grupo de Programas | Objeto de los Programas | Clave |
| Modalidades de Programas | | |
| Gasto Programable | | |
| Programas Federales | | |
| Subsidios a los Sectores Social y Privado | | |
| | Sujetos a Reglas de Operación | S |
| | Otros Subsidios | U |
| Desempeño de las Funciones | | |
| | Prestación de Servicios Públicos | E |
| | Provisión de Bienes Públicos | B |
| | Elaboración, seguimiento y evaluación de políticas públicas | P |
| | Promoción y fomento | F |
| | Regulación y supervisión | Q |
| | Relaciones | R |
| | Proyectos de Inversión | K |
| Obligaciones de Gobierno Federal | | |
| | Pensiones y jubilaciones | J |
| | Aportaciones estatutarias | T |
| Compromisos de Gobierno Federal | | |
| | Obligaciones de cumplimiento de resolución jurisdiccional | L |
| | Desastres Naturales | N |
| Administrativos y de Apoyo | | |
| | Actividades de apoyo al proceso presupuestario y para mejorar la eficiencia | M |
| | Actividades de apoyo a la función pública y al mejoramiento de la gestión | O |
| Programas Gasto Federalizado | | |
| | Gasto Federalizado | I |
| Gasto No Programable | | |
| | Participaciones a entidades federativas y municipios | C |
| | Deuda pública y programas de apoyo a ahorradores y deudores de la banca | D |
| | Aduvalos de Escolas Anteriores (ADEAS) | H |