

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$8,706,905.00	\$17,287.36	\$8,724,192.36	\$3,915,537.07	\$3,915,537.07	\$3,915,537.07	\$3,915,537.07	\$4,808,655.29
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$7,334,883.00	\$60,000.00	\$7,394,883.00	\$3,634,319.45	\$3,634,319.45	\$3,634,319.45	\$3,634,319.45	\$3,760,563.55
1110	Dietas	\$1,377,715.00	\$0.00	\$1,377,715.00	\$855,158.40	\$855,158.40	\$855,158.40	\$855,158.40	\$522,556.60
1111	Dietas	\$1,377,715.00	\$0.00	\$1,377,715.00	\$855,158.40	\$855,158.40	\$855,158.40	\$855,158.40	\$522,556.60
1130	Sueldos base al personal permanente	\$5,957,168.00	\$60,000.00	\$6,017,168.00	\$2,779,161.05	\$2,779,161.05	\$2,779,161.05	\$2,779,161.05	\$3,238,006.95
1131	Sueldos base al personal permanente	\$5,957,168.00	\$60,000.00	\$6,017,168.00	\$2,779,161.05	\$2,779,161.05	\$2,779,161.05	\$2,779,161.05	\$3,238,006.95
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL	\$0.00	\$63,953.92	\$63,953.92	\$60,336.26	\$60,336.26	\$60,336.26	\$60,336.26	\$3,617.66
1220	Sueldos base al personal eventual	\$0.00	\$63,953.92	\$63,953.92	\$60,336.26	\$60,336.26	\$60,336.26	\$60,336.26	\$3,617.66
1221	Sueldos base al personal eventual	\$0.00	\$63,953.92	\$63,953.92	\$60,336.26	\$60,336.26	\$60,336.26	\$60,336.26	\$3,617.66
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,047,022.00	\$6,666.72	\$1,053,688.72	\$171,317.44	\$171,317.44	\$171,317.44	\$171,317.44	\$882,371.28
1320	Primas de vacaciones, dominical y gratificación de	\$1,032,022.00	\$16,666.72	\$1,048,688.72	\$171,317.44	\$171,317.44	\$171,317.44	\$171,317.44	\$877,371.28
1321	Primas de vacaciones, dominical y gratificación de	\$1,032,022.00	\$16,666.72	\$1,048,688.72	\$171,317.44	\$171,317.44	\$171,317.44	\$171,317.44	\$877,371.28
1330	Horas extraordinarias	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1331	Horas extraordinarias	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$325,000.00	-\$113,333.28	\$211,666.72	\$49,563.92	\$49,563.92	\$49,563.92	\$49,563.92	\$162,102.80
1520	Indemnizaciones	\$200,000.00	-\$46,666.64	\$153,333.36	\$49,563.92	\$49,563.92	\$49,563.92	\$49,563.92	\$103,769.44
1521	Indemnizaciones	\$200,000.00	-\$46,666.64	\$153,333.36	\$49,563.92	\$49,563.92	\$49,563.92	\$49,563.92	\$103,769.44
1550	Apoyos a la capacitación de los servidores público	\$125,000.00	-\$66,666.64	\$58,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.36
1551	Apoyos a la capacitación de los servidores público	\$125,000.00	-\$66,666.64	\$58,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.36
2000	MATERIALES Y SUMINISTROS	\$2,060,762.00	\$685,277.84	\$2,746,039.84	\$2,374,118.40	\$2,374,118.40	\$2,374,118.40	\$2,374,118.40	\$371,921.44
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y CORRESPONDENCIA	\$198,000.00	\$99,133.28	\$297,133.28	\$291,730.66	\$291,730.66	\$291,730.66	\$291,730.66	\$5,402.62
2110	Materiales, útiles y equipos menores de oficina	\$90,000.00	\$51,999.92	\$141,999.92	\$129,912.50	\$129,912.50	\$129,912.50	\$129,912.50	\$12,087.42
2111	Materiales, útiles y equipos menores de oficina	\$90,000.00	\$51,999.92	\$141,999.92	\$129,912.50	\$129,912.50	\$129,912.50	\$129,912.50	\$12,087.42
2120	Materiales y útiles de impresión y reproducción	\$48,000.00	\$10,000.08	\$58,000.08	\$56,282.99	\$56,282.99	\$56,282.99	\$56,282.99	\$1,717.09
2121	Materiales y útiles de impresión y reproducción	\$48,000.00	\$10,000.08	\$58,000.08	\$56,282.99	\$56,282.99	\$56,282.99	\$56,282.99	\$1,717.09
2140	Materiales, útiles y equipos menores de tecnología	\$15,000.00	\$34,000.08	\$49,000.08	\$64,899.53	\$64,899.53	\$64,899.53	\$64,899.53	-\$15,899.45
2141	Materiales, útiles y equipos menores de tecnología	\$15,000.00	\$34,000.08	\$49,000.08	\$64,899.53	\$64,899.53	\$64,899.53	\$64,899.53	-\$15,899.45
2150	Material impreso e información digital	\$15,000.00	-\$3,333.44	\$11,666.56	\$7,223.24	\$7,223.24	\$7,223.24	\$7,223.24	\$4,443.32
2151	Material impreso e información digital	\$15,000.00	-\$3,333.44	\$11,666.56	\$7,223.24	\$7,223.24	\$7,223.24	\$7,223.24	\$4,443.32
2160	Material de limpieza	\$30,000.00	-\$4,533.36	\$25,466.64	\$21,412.40	\$21,412.40	\$21,412.40	\$21,412.40	\$4,054.24
2161	Material de limpieza	\$30,000.00	-\$4,533.36	\$25,466.64	\$21,412.40	\$21,412.40	\$21,412.40	\$21,412.40	\$4,054.24
2180	Materiales para el registro e identificación de bienes	\$0.00	\$11,000.00	\$11,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	-\$1,000.00
2181	Materiales para el registro e identificación de bienes	\$0.00	\$11,000.00	\$11,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	-\$1,000.00
2200	ALIMENTOS Y UTENSILIOS	\$20,000.00	\$6,533.36	\$26,533.36	\$25,448.67	\$25,448.67	\$25,448.67	\$25,448.67	\$1,084.69

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2210	Productos alimenticios para personas	\$20,000.00	\$6,533.36	\$26,533.36	\$25,448.67	\$25,448.67	\$25,448.67	\$25,448.67	\$1,084.69
2211	Productos alimenticios para personas	\$20,000.00	\$6,533.36	\$26,533.36	\$25,448.67	\$25,448.67	\$25,448.67	\$25,448.67	\$1,084.69
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$43,990.08	\$43,990.08	\$65,985.00	\$65,985.00	\$65,985.00	\$65,985.00	-\$21,994.92
2310	Productos alimenticios, agropecuarios y forestales	\$0.00	\$43,990.08	\$43,990.08	\$65,985.00	\$65,985.00	\$65,985.00	\$65,985.00	-\$21,994.92
2311	Productos alimenticios, agropecuarios y forestales	\$0.00	\$43,990.08	\$43,990.08	\$65,985.00	\$65,985.00	\$65,985.00	\$65,985.00	-\$21,994.92
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$10,000.00	\$220,461.20	\$230,461.20	\$334,241.99	\$334,241.99	\$334,241.99	\$334,241.99	-\$103,780.79
2410	Productos minerales no metálicos	\$0.00	\$8,833.28	\$8,833.28	\$12,749.98	\$12,749.98	\$12,749.98	\$12,749.98	-\$3,916.70
2411	Productos minerales no metálicos	\$0.00	\$8,833.28	\$8,833.28	\$12,749.98	\$12,749.98	\$12,749.98	\$12,749.98	-\$3,916.70
2420	Cemento y productos de concreto	\$0.00	\$122,119.92	\$122,119.92	\$179,710.49	\$179,710.49	\$179,710.49	\$179,710.49	-\$57,590.57
2421	Cemento y productos de concreto	\$0.00	\$122,119.92	\$122,119.92	\$179,710.49	\$179,710.49	\$179,710.49	\$179,710.49	-\$57,590.57
2430	Cal, yeso y productos de yeso	\$0.00	\$400.00	\$400.00	\$510.03	\$510.03	\$510.03	\$510.03	-\$110.03
2431	Cal, yeso y productos de yeso	\$0.00	\$400.00	\$400.00	\$510.03	\$510.03	\$510.03	\$510.03	-\$110.03
2440	Madera y productos de madera	\$0.00	\$3,066.64	\$3,066.64	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36	-\$753.72
2441	Madera y productos de madera	\$0.00	\$3,066.64	\$3,066.64	\$3,820.36	\$3,820.36	\$3,820.36	\$3,820.36	-\$753.72
2460	Material eléctrico y electrónico	\$0.00	\$10,099.92	\$10,099.92	\$15,096.79	\$15,096.79	\$15,096.79	\$15,096.79	-\$4,996.87
2461	Material eléctrico y electrónico	\$0.00	\$10,099.92	\$10,099.92	\$15,096.79	\$15,096.79	\$15,096.79	\$15,096.79	-\$4,996.87
2470	Artículos metálicos para la construcción	\$0.00	\$35,333.36	\$35,333.36	\$51,856.59	\$51,856.59	\$51,856.59	\$51,856.59	-\$16,523.23
2471	Artículos metálicos para la construcción	\$0.00	\$35,333.36	\$35,333.36	\$51,856.59	\$51,856.59	\$51,856.59	\$51,856.59	-\$16,523.23
2480	Materiales complementarios	\$0.00	\$23,664.00	\$23,664.00	\$35,496.00	\$35,496.00	\$35,496.00	\$35,496.00	-\$11,832.00
2481	Materiales complementarios	\$0.00	\$23,664.00	\$23,664.00	\$35,496.00	\$35,496.00	\$35,496.00	\$35,496.00	-\$11,832.00
2490	Otros materiales y artículos de construcción y repa	\$10,000.00	\$16,944.08	\$26,944.08	\$35,001.75	\$35,001.75	\$35,001.75	\$35,001.75	-\$8,057.67
2491	Otros materiales y artículos de construcción y repa	\$10,000.00	\$16,944.08	\$26,944.08	\$35,001.75	\$35,001.75	\$35,001.75	\$35,001.75	-\$8,057.67
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$0.00	\$2,433.36	\$2,433.36	\$3,495.08	\$3,495.08	\$3,495.08	\$3,495.08	-\$1,061.72
2540	Materiales, accesorios y suministros médicos	\$0.00	\$2,433.36	\$2,433.36	\$3,495.08	\$3,495.08	\$3,495.08	\$3,495.08	-\$1,061.72
2541	Materiales, accesorios y suministros médicos	\$0.00	\$2,433.36	\$2,433.36	\$3,495.08	\$3,495.08	\$3,495.08	\$3,495.08	-\$1,061.72
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,422,762.00	\$244,666.64	\$1,667,428.64	\$1,421,311.02	\$1,421,311.02	\$1,421,311.02	\$1,421,311.02	\$246,117.62
2610	Combustibles, lubricantes y aditivos	\$1,422,762.00	\$244,666.64	\$1,667,428.64	\$1,421,311.02	\$1,421,311.02	\$1,421,311.02	\$1,421,311.02	\$246,117.62
2611	Combustibles, lubricantes y aditivos	\$1,422,762.00	\$244,666.64	\$1,667,428.64	\$1,421,311.02	\$1,421,311.02	\$1,421,311.02	\$1,421,311.02	\$246,117.62
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$85,000.00	\$11,333.12	\$96,333.12	\$34,173.12	\$34,173.12	\$34,173.12	\$34,173.12	\$62,160.00
2710	Vestuario y uniformes	\$45,000.00	\$12,666.48	\$57,666.48	\$16,859.73	\$16,859.73	\$16,859.73	\$16,859.73	\$40,806.75
2711	Vestuario y uniformes	\$45,000.00	\$12,666.48	\$57,666.48	\$16,859.73	\$16,859.73	\$16,859.73	\$16,859.73	\$40,806.75
2720	Prendas de seguridad y protección personal	\$25,000.00	-\$3,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
2721	Prendas de seguridad y protección personal	\$25,000.00	-\$3,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
2730	Artículos deportivos	\$15,000.00	\$1,666.64	\$16,666.64	\$17,313.39	\$17,313.39	\$17,313.39	\$17,313.39	-\$646.75

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2731	Artículos deportivos	\$15,000.00	\$1,666.64	\$16,666.64	\$17,313.39	\$17,313.39	\$17,313.39	\$17,313.39	-\$646.75
2800	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2820	Materiales de seguridad pública	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2821	Materiales de seguridad pública	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$315,000.00	\$56,726.80	\$371,726.80	\$197,732.86	\$197,732.86	\$197,732.86	\$197,732.86	\$173,993.94
2910	Herramientas menores	\$30,000.00	\$83,993.44	\$113,993.44	\$149,702.09	\$149,702.09	\$149,702.09	\$149,702.09	-\$35,708.65
2911	Herramientas menores	\$30,000.00	\$83,993.44	\$113,993.44	\$149,702.09	\$149,702.09	\$149,702.09	\$149,702.09	-\$35,708.65
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$400.00	\$400.00	\$567.00	\$567.00	\$567.00	\$567.00	-\$167.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$400.00	\$400.00	\$567.00	\$567.00	\$567.00	\$567.00	-\$167.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$10,666.80	\$20,666.80	\$23,820.34	\$23,820.34	\$23,820.34	\$23,820.34	-\$3,153.54
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$10,666.80	\$20,666.80	\$23,820.34	\$23,820.34	\$23,820.34	\$23,820.34	-\$3,153.54
2960	Refacciones y accesorios menores de equipo de tr	\$245,000.00	-\$31,666.80	\$213,333.20	\$23,643.43	\$23,643.43	\$23,643.43	\$23,643.43	\$189,689.77
2961	Refacciones y accesorios menores de equipo de tr	\$245,000.00	-\$31,666.80	\$213,333.20	\$23,643.43	\$23,643.43	\$23,643.43	\$23,643.43	\$189,689.77
2980	Refacciones y accesorios menores de maquinaria	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2981	Refacciones y accesorios menores de maquinaria	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2990	Refacciones y accesorios menores otros bienes m	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
2991	Refacciones y accesorios menores otros bienes m	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
3000	SERVICIOS GENERALES	\$4,009,825.00	-\$570,697.84	\$3,439,127.16	\$1,233,871.57	\$1,233,871.57	\$1,233,871.57	\$1,233,871.57	\$2,205,255.59
3100	SERVICIOS BÁSICOS	\$2,518,000.00	-\$753,115.12	\$1,764,884.88	\$326,100.74	\$326,100.74	\$326,100.74	\$326,100.74	\$1,438,784.14
3110	Energía eléctrica	\$2,440,000.00	-\$805,281.76	\$1,634,718.24	\$220,040.00	\$220,040.00	\$220,040.00	\$220,040.00	\$1,414,678.24
3111	Energía eléctrica	\$2,440,000.00	-\$805,281.76	\$1,634,718.24	\$220,040.00	\$220,040.00	\$220,040.00	\$220,040.00	\$1,414,678.24
3140	Telefonía tradicional	\$36,000.00	\$0.00	\$36,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$35,500.00
3141	Telefonía tradicional	\$36,000.00	\$0.00	\$36,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$35,500.00
3150	Telefonía celular	\$6,000.00	\$166.64	\$6,166.64	\$852.50	\$852.50	\$852.50	\$852.50	\$5,314.14
3151	Telefonía celular	\$6,000.00	\$166.64	\$6,166.64	\$852.50	\$852.50	\$852.50	\$852.50	\$5,314.14
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$33,333.36	\$33,333.36	\$48,354.79	\$48,354.79	\$48,354.79	\$48,354.79	-\$15,021.43
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$33,333.36	\$33,333.36	\$48,354.79	\$48,354.79	\$48,354.79	\$48,354.79	-\$15,021.43
3170	Servicios de acceso de Internet, redes y procesam	\$36,000.00	\$18,666.64	\$54,666.64	\$56,353.45	\$56,353.45	\$56,353.45	\$56,353.45	-\$1,686.81
3171	Servicios de acceso de Internet, redes y procesam	\$36,000.00	\$18,666.64	\$54,666.64	\$56,353.45	\$56,353.45	\$56,353.45	\$56,353.45	-\$1,686.81
3200	SERVICIOS DE ARRENDAMIENTO	\$144,000.00	-\$47,962.72	\$96,037.28	\$59,466.20	\$59,466.20	\$59,466.20	\$59,466.20	\$36,571.08
3220	Arrendamiento de edificios	\$24,000.00	-\$11,333.36	\$12,666.64	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$10,230.64
3221	Arrendamiento de edificios	\$24,000.00	-\$11,333.36	\$12,666.64	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$10,230.64
3260	Arrendamiento de maquinaria, otros equipos y heri	\$0.00	\$16,704.00	\$16,704.00	\$25,056.00	\$25,056.00	\$25,056.00	\$25,056.00	-\$8,352.00
3261	Arrendamiento de maquinaria, otros equipos y heri	\$0.00	\$16,704.00	\$16,704.00	\$25,056.00	\$25,056.00	\$25,056.00	\$25,056.00	-\$8,352.00

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3290	Otros arrendamientos	\$120,000.00	-\$53,333.36	\$66,666.64	\$31,974.20	\$31,974.20	\$31,974.20	\$31,974.20	\$34,692.44
3291	Otros arrendamientos	\$120,000.00	-\$53,333.36	\$66,666.64	\$31,974.20	\$31,974.20	\$31,974.20	\$31,974.20	\$34,692.44
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$415,000.00	\$1,466.64	\$416,466.64	\$197,979.76	\$197,979.76	\$197,979.76	\$197,979.76	\$218,486.88
3310	Servicios legales, de contabilidad, auditoría y relac	\$250,000.00	\$0.00	\$250,000.00	\$76,540.55	\$76,540.55	\$76,540.55	\$76,540.55	\$173,459.45
3311	Servicios legales, de contabilidad, auditoría y relac	\$250,000.00	\$0.00	\$250,000.00	\$76,540.55	\$76,540.55	\$76,540.55	\$76,540.55	\$173,459.45
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$26,466.64	\$26,466.64	\$39,663.88	\$39,663.88	\$39,663.88	\$39,663.88	-\$13,197.24
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$26,466.64	\$26,466.64	\$39,663.88	\$39,663.88	\$39,663.88	\$39,663.88	-\$13,197.24
3330	Servicios de consultoría administrativa, procesos, t	\$10,000.00	\$0.00	\$10,000.00	\$812.00	\$812.00	\$812.00	\$812.00	\$9,188.00
3331	Servicios de consultoría administrativa, procesos, t	\$10,000.00	\$0.00	\$10,000.00	\$812.00	\$812.00	\$812.00	\$812.00	\$9,188.00
3340	Servicios de capacitación	\$30,000.00	-\$15,333.36	\$14,666.64	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$11,466.64
3341	Servicios de capacitación	\$30,000.00	-\$15,333.36	\$14,666.64	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$11,466.64
3360	Servicios de apoyo administrativo, traducción, foto	\$0.00	\$1,666.64	\$1,666.64	\$2,180.41	\$2,180.41	\$2,180.41	\$2,180.41	-\$513.77
3361	Servicios de apoyo administrativo, fotocopiado e in	\$0.00	\$1,666.64	\$1,666.64	\$2,180.41	\$2,180.41	\$2,180.41	\$2,180.41	-\$513.77
3390	Servicios profesionales, científicos y técnicos integ	\$125,000.00	-\$11,333.28	\$113,666.72	\$75,582.92	\$75,582.92	\$75,582.92	\$75,582.92	\$38,083.80
3391	Servicios profesionales, científicos y técnicos integ	\$125,000.00	-\$11,333.28	\$113,666.72	\$75,582.92	\$75,582.92	\$75,582.92	\$75,582.92	\$38,083.80
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$55,000.00	\$5,533.28	\$60,533.28	\$22,989.65	\$22,989.65	\$22,989.65	\$22,989.65	\$37,543.63
3410	Servicios financieros y bancarios	\$15,000.00	-\$1,133.36	\$13,866.64	\$7,189.68	\$7,189.68	\$7,189.68	\$7,189.68	\$6,676.96
3411	Servicios financieros y bancarios	\$15,000.00	-\$1,133.36	\$13,866.64	\$7,189.68	\$7,189.68	\$7,189.68	\$7,189.68	\$6,676.96
3440	Seguros de responsabilidad patrimonial y fianzas	\$20,000.00	-\$4,666.72	\$15,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$15,333.28
3441	Seguros de responsabilidad patrimonial y fianzas	\$20,000.00	-\$4,666.72	\$15,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$15,333.28
3450	Seguro de bienes patrimoniales	\$0.00	\$15,333.36	\$15,333.36	\$15,799.97	\$15,799.97	\$15,799.97	\$15,799.97	-\$466.61
3451	Seguro de bienes patrimoniales	\$0.00	\$15,333.36	\$15,333.36	\$15,799.97	\$15,799.97	\$15,799.97	\$15,799.97	-\$466.61
3470	Fletes y maniobras	\$20,000.00	-\$4,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3471	Fletes y maniobras	\$20,000.00	-\$4,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$150,000.00	\$66,880.16	\$216,880.16	\$180,241.37	\$180,241.37	\$180,241.37	\$180,241.37	\$36,638.79
3510	Conservación y mantenimiento menor de inmueble	\$40,000.00	\$0.00	\$40,000.00	\$11,280.37	\$11,280.37	\$11,280.37	\$11,280.37	\$28,719.63
3511	Conservación y mantenimiento menor de inmueble	\$40,000.00	\$0.00	\$40,000.00	\$11,280.37	\$11,280.37	\$11,280.37	\$11,280.37	\$28,719.63
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,333.36	\$1,333.36	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	-\$406.64
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,333.36	\$1,333.36	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	-\$406.64
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$9,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$9,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$100,000.00	\$11,666.80	\$111,666.80	\$93,214.40	\$93,214.40	\$93,214.40	\$93,214.40	\$18,452.40
3551	Reparación y mantenimiento de equipo de transpo	\$100,000.00	\$11,666.80	\$111,666.80	\$93,214.40	\$93,214.40	\$93,214.40	\$93,214.40	\$18,452.40
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$53,880.00	\$53,880.00	\$73,006.60	\$73,006.60	\$73,006.60	\$73,006.60	-\$19,126.60

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$53,880.00	\$53,880.00	\$73,006.60	\$73,006.60	\$73,006.60	\$73,006.60	-\$19,126.60
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$40,000.00	\$33,333.36	\$73,333.36	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$68,113.36
3610	Difusión por radio, televisión y otros medios de me	\$40,000.00	\$29,333.36	\$69,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$69,333.36
3611	Difusión por radio, televisión y otros medios de me	\$40,000.00	-\$4,000.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
3612	Informe de Gobierno	\$0.00	\$33,333.36	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36
3640	Servicios de revelado de fotografías	\$0.00	\$4,000.00	\$4,000.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	-\$1,220.00
3641	Servicios de revelado de fotografías	\$0.00	\$4,000.00	\$4,000.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	-\$1,220.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$250,000.00	-\$2,499.92	\$247,500.08	\$95,841.56	\$95,841.56	\$95,841.56	\$95,841.56	\$151,658.52
3720	Pasajes terrestres	\$0.00	\$10,000.00	\$10,000.00	\$5,782.00	\$5,782.00	\$5,782.00	\$5,782.00	\$4,218.00
3721	Pasajes terrestres	\$0.00	\$10,000.00	\$10,000.00	\$5,782.00	\$5,782.00	\$5,782.00	\$5,782.00	\$4,218.00
3750	Viáticos en el país	\$250,000.00	-\$12,499.92	\$237,500.08	\$90,059.56	\$90,059.56	\$90,059.56	\$90,059.56	\$147,440.52
3751	Viáticos en el país	\$250,000.00	-\$12,499.92	\$237,500.08	\$90,059.56	\$90,059.56	\$90,059.56	\$90,059.56	\$147,440.52
3800	SERVICIOS OFICIALES	\$170,000.00	\$103,333.20	\$273,333.20	\$276,335.29	\$276,335.29	\$276,335.29	\$276,335.29	-\$3,002.09
3810	Gastos de ceremonial	\$80,000.00	-\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3811	Gastos de ceremonial	\$80,000.00	-\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3820	Gastos de orden social y cultural	\$80,000.00	\$149,999.84	\$229,999.84	\$276,335.29	\$276,335.29	\$276,335.29	\$276,335.29	-\$46,335.45
3821	Gastos de orden social y cultural	\$80,000.00	\$149,999.84	\$229,999.84	\$276,335.29	\$276,335.29	\$276,335.29	\$276,335.29	-\$46,335.45
3830	Congresos y convenciones	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
3831	Congresos y convenciones	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
3900	OTROS SERVICIOS GENERALES	\$267,825.00	\$22,333.28	\$290,158.28	\$69,697.00	\$69,697.00	\$69,697.00	\$69,697.00	\$220,461.28
3910	Servicios funerarios y de cementerios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3911	Servicios funerarios y de cementerios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3920	Impuestos y derechos	\$197,825.00	-\$57,666.72	\$140,158.28	\$5,252.00	\$5,252.00	\$5,252.00	\$5,252.00	\$134,906.28
3921	Impuestos y derechos	\$197,825.00	-\$57,666.72	\$140,158.28	\$5,252.00	\$5,252.00	\$5,252.00	\$5,252.00	\$134,906.28
3950	Penas, multas, accesorios y actualizaciones	\$50,000.00	\$0.00	\$50,000.00	\$817.00	\$817.00	\$817.00	\$817.00	\$49,183.00
3951	Penas, multas, accesorios y actualizaciones	\$50,000.00	\$0.00	\$50,000.00	\$817.00	\$817.00	\$817.00	\$817.00	\$49,183.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$80,000.00	\$80,000.00	\$63,628.00	\$63,628.00	\$63,628.00	\$63,628.00	\$16,372.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$80,000.00	\$80,000.00	\$63,628.00	\$63,628.00	\$63,628.00	\$63,628.00	\$16,372.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$1,679,508.00	\$248,066.64	\$1,927,574.64	\$835,748.68	\$835,748.68	\$835,748.68	\$835,748.68	\$1,091,825.96
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$1,333.36	\$1,333.36	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$666.64
4150	Transferencias internas otorgadas a entidades par:	\$0.00	\$1,333.36	\$1,333.36	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$666.64
4151	Transferencias internas otorgadas a entidades par:	\$0.00	\$1,333.36	\$1,333.36	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$666.64
4400	AYUDAS SOCIALES	\$1,479,508.00	\$246,733.28	\$1,726,241.28	\$715,128.18	\$715,128.18	\$715,128.18	\$715,128.18	\$1,011,113.10
4410	Ayudas sociales a personas	\$779,508.00	-\$66,666.64	\$712,841.36	\$192,406.40	\$192,406.40	\$192,406.40	\$192,406.40	\$520,434.96

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4411	Ayudas sociales a personas	\$779,508.00	-\$66,666.64	\$712,841.36	\$192,406.40	\$192,406.40	\$192,406.40	\$192,406.40	\$520,434.96
4420	Becas y otras ayudas para programas de capacita	\$300,000.00	\$248,066.64	\$548,066.64	\$207,300.00	\$207,300.00	\$207,300.00	\$207,300.00	\$340,766.64
4421	Becas y otras ayudas para programas de capacita	\$300,000.00	\$248,066.64	\$548,066.64	\$207,300.00	\$207,300.00	\$207,300.00	\$207,300.00	\$340,766.64
4430	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$66,666.64	\$166,666.64	\$151,265.98	\$151,265.98	\$151,265.98	\$151,265.98	\$15,400.66
4431	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$66,666.64	\$166,666.64	\$151,265.98	\$151,265.98	\$151,265.98	\$151,265.98	\$15,400.66
4450	Ayudas sociales a instituciones sin fines de lucro	\$250,000.00	-\$1,333.36	\$248,666.64	\$164,155.80	\$164,155.80	\$164,155.80	\$164,155.80	\$84,510.84
4451	Ayudas sociales a instituciones sin fines de lucro	\$250,000.00	-\$1,333.36	\$248,666.64	\$164,155.80	\$164,155.80	\$164,155.80	\$164,155.80	\$84,510.84
4480	Ayudas por desastres naturales y otros siniestros	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4481	Ayudas por desastres naturales y otros siniestros	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4500	PENSIONES Y JUBILACIONES	\$200,000.00	\$0.00	\$200,000.00	\$118,620.50	\$118,620.50	\$118,620.50	\$118,620.50	\$81,379.50
4510	Pensiones	\$200,000.00	\$0.00	\$200,000.00	\$118,620.50	\$118,620.50	\$118,620.50	\$118,620.50	\$81,379.50
4511	Pensiones	\$200,000.00	\$0.00	\$200,000.00	\$118,620.50	\$118,620.50	\$118,620.50	\$118,620.50	\$81,379.50
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$445,000.00	\$190,666.56	\$635,666.56	\$481,206.00	\$481,206.00	\$481,206.00	\$481,206.00	\$154,460.56
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$50,000.00	\$6,666.64	\$56,666.64	\$39,806.00	\$39,806.00	\$39,806.00	\$39,806.00	\$16,860.64
5150	Equipo de cómputo y de tecnologías de la informac	\$50,000.00	-\$12,404.00	\$37,596.00	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$26,396.00
5151	Equipo de cómputo y de tecnología de la informaci	\$50,000.00	-\$12,404.00	\$37,596.00	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$26,396.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$19,070.64	\$19,070.64	\$28,606.00	\$28,606.00	\$28,606.00	\$28,606.00	-\$9,535.36
5191	Otros mobiliarios y equipos de administración	\$0.00	\$19,070.64	\$19,070.64	\$28,606.00	\$28,606.00	\$28,606.00	\$28,606.00	-\$9,535.36
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$10,000.00	-\$4,000.08	\$5,999.92	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	\$2,199.92
5210	Equipos y aparatos audiovisuales	\$0.00	\$2,666.64	\$2,666.64	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	-\$1,133.36
5211	Equipos y aparatos audiovisuales	\$0.00	\$2,666.64	\$2,666.64	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	-\$1,133.36
5230	Cámaras fotográficas y de video	\$10,000.00	-\$6,666.72	\$3,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.28
5231	Cámaras fotográficas y de video	\$10,000.00	-\$6,666.72	\$3,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.28
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$300,000.00	\$0.00	\$300,000.00	\$275,000.01	\$275,000.01	\$275,000.01	\$275,000.01	\$24,999.99
5410	Vehículos y equipo terrestre	\$300,000.00	\$0.00	\$300,000.00	\$275,000.01	\$275,000.01	\$275,000.01	\$275,000.01	\$24,999.99
5411	Vehículos y equipo terrestre	\$300,000.00	\$0.00	\$300,000.00	\$275,000.01	\$275,000.01	\$275,000.01	\$275,000.01	\$24,999.99
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$60,000.00	\$188,000.00	\$248,000.00	\$149,999.99	\$149,999.99	\$149,999.99	\$149,999.99	\$98,000.01
5650	Equipo de comunicación y telecomunicación	\$60,000.00	\$188,000.00	\$248,000.00	\$149,999.99	\$149,999.99	\$149,999.99	\$149,999.99	\$98,000.01
5651	Equipo de comunicación y telecomunicación	\$60,000.00	\$188,000.00	\$248,000.00	\$149,999.99	\$149,999.99	\$149,999.99	\$149,999.99	\$98,000.01
5900	ACTIVOS INTANGIBLES	\$25,000.00	\$0.00	\$25,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,400.00
5910	Software	\$25,000.00	\$0.00	\$25,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,400.00
5911	Software	\$25,000.00	\$0.00	\$25,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,400.00
6000	INVERSIÓN PÚBLICA	\$18,147,328.00	-\$548,605.52	\$17,598,722.48	\$1,441,746.42	\$1,441,746.41	\$1,441,746.41	\$1,441,746.41	\$16,156,976.07
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$18,147,328.00	-\$548,605.52	\$17,598,722.48	\$1,441,746.42	\$1,441,746.41	\$1,441,746.41	\$1,441,746.41	\$16,156,976.07

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6120	Edificación no habitacional	\$18,147,328.00	-\$1,509,669.04	\$16,637,658.96	\$0.00	\$0.00	\$0.00	\$0.00	\$16,637,658.96
6127	Construccion y/o Rehabilitacion de Infraestructura	\$18,147,328.00	-\$1,509,669.04	\$16,637,658.96	\$0.00	\$0.00	\$0.00	\$0.00	\$16,637,658.96
6130	Construcción de obras para el abastecimiento de a	\$0.00	\$69,600.00	\$69,600.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	-\$34,800.00
6131	Construcción de obras para el abastecimiento de a	\$0.00	\$69,600.00	\$69,600.00	\$104,400.00	\$104,400.00	\$104,400.00	\$104,400.00	-\$34,800.00
6140	División de terrenos y construcción de obras de url	\$0.00	\$153,619.60	\$153,619.60	\$230,429.36	\$230,429.36	\$230,429.36	\$230,429.36	-\$76,809.76
6141	División de terrenos y construcción de obras de url	\$0.00	\$153,619.60	\$153,619.60	\$230,429.36	\$230,429.36	\$230,429.36	\$230,429.36	-\$76,809.76
6150	Construcción de vías de comunicación	\$0.00	\$737,843.92	\$737,843.92	\$1,106,917.06	\$1,106,917.05	\$1,106,917.05	\$1,106,917.05	-\$369,073.13
6151	Construcción de vías de comunicación	\$0.00	\$737,843.92	\$737,843.92	\$1,106,917.06	\$1,106,917.05	\$1,106,917.05	\$1,106,917.05	-\$369,073.13
9000	DEUDA PÚBLICA	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
9910	ADEFAS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
9911	ADEFAS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Total		\$35,099,328.00	\$21,995.04	\$35,121,323.04	\$10,282,228.14	\$10,282,228.13	\$10,282,228.13	\$10,282,228.13	\$24,839,094....