

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$42,360,000.00	\$391,522.95	\$42,751,522.95	\$38,891,528.47	\$38,891,528.47	\$38,886,852.86	\$38,886,852.86	\$3,859,994.48
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$37,200,000.00	-\$336,944.65	\$36,863,055.35	\$33,003,060.87	\$33,003,060.87	\$32,998,597.26	\$32,998,597.26	\$3,859,994.48
1110	Dietas	\$4,200,000.00	-\$25,159.37	\$4,174,840.63	\$4,174,840.63	\$4,174,840.63	\$4,174,840.63	\$4,174,840.63	\$0.00
1111	Dietas	\$4,200,000.00	-\$25,159.37	\$4,174,840.63	\$4,174,840.63	\$4,174,840.63	\$4,174,840.63	\$4,174,840.63	\$0.00
1130	Sueldos base al personal permanente	\$33,000,000.00	-\$311,785.28	\$32,688,214.72	\$28,828,220.24	\$28,828,220.24	\$28,823,756.63	\$28,823,756.63	\$3,859,994.48
1131	Sueldos base al personal permanente	\$33,000,000.00	-\$311,785.28	\$32,688,214.72	\$28,828,220.24	\$28,828,220.24	\$28,823,756.63	\$28,823,756.63	\$3,859,994.48
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,910,000.00	\$1,709,654.26	\$5,619,654.26	\$5,619,654.26	\$5,619,654.26	\$5,619,442.26	\$5,619,442.26	\$0.00
1320	Primas de vacaciones, dominical y gratificación de	\$2,910,000.00	\$1,856,160.06	\$4,766,160.06	\$4,766,160.06	\$4,766,160.06	\$4,766,160.06	\$4,766,160.06	\$0.00
1321	Primas de vacaciones	\$1,000,000.00	-\$424,930.89	\$575,069.11	\$575,069.11	\$575,069.11	\$575,069.11	\$575,069.11	\$0.00
1323	gratificaciones anuales	\$1,910,000.00	\$2,281,090.95	\$4,191,090.95	\$4,191,090.95	\$4,191,090.95	\$4,191,090.95	\$4,191,090.95	\$0.00
1330	Horas extraordinarias	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$600,000.00	\$253,494.20	\$853,494.20	\$853,494.20	\$853,494.20	\$853,282.20	\$853,282.20	\$0.00
1341	Compensaciones	\$600,000.00	\$253,494.20	\$853,494.20	\$853,494.20	\$853,494.20	\$853,282.20	\$853,282.20	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,250,000.00	-\$981,186.66	\$268,813.34	\$268,813.34	\$268,813.34	\$268,813.34	\$268,813.34	\$0.00
1520	Indemnizaciones	\$1,100,000.00	-\$998,641.20	\$101,358.80	\$101,358.80	\$101,358.80	\$101,358.80	\$101,358.80	\$0.00
1521	Indemnizaciones	\$1,100,000.00	-\$998,641.20	\$101,358.80	\$101,358.80	\$101,358.80	\$101,358.80	\$101,358.80	\$0.00
1540	Prestaciones contractuales	\$150,000.00	\$17,454.54	\$167,454.54	\$167,454.54	\$167,454.54	\$167,454.54	\$167,454.54	\$0.00
1541	Prestaciones contractuales	\$150,000.00	\$17,454.54	\$167,454.54	\$167,454.54	\$167,454.54	\$167,454.54	\$167,454.54	\$0.00
2000	MATERIALES Y SUMINISTRO	\$6,907,500.00	\$111,129.13	\$7,018,629.13	\$6,979,204.21	\$6,979,204.21	\$6,878,465.19	\$6,872,574.61	\$39,424.92
2100	Materiales de administración, emisión de docuer	\$753,000.00	-\$104,060.92	\$648,939.08	\$648,939.08	\$648,939.08	\$648,015.72	\$642,125.14	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$190,000.00	-\$20,433.24	\$169,566.76	\$169,566.76	\$169,566.76	\$169,566.76	\$169,565.86	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$190,000.00	-\$20,433.24	\$169,566.76	\$169,566.76	\$169,566.76	\$169,566.76	\$169,565.86	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$190,000.00	-\$75,461.03	\$114,538.97	\$114,538.97	\$114,538.97	\$113,615.61	\$113,615.61	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$190,000.00	-\$75,461.03	\$114,538.97	\$114,538.97	\$114,538.97	\$113,615.61	\$113,615.61	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$20,000.00	-\$19,322.00	\$678.00	\$678.00	\$678.00	\$678.00	\$678.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnología	\$20,000.00	-\$19,322.00	\$678.00	\$678.00	\$678.00	\$678.00	\$678.00	\$0.00
2150	Material impreso e información digital	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$230,000.00	\$51,947.35	\$281,947.35	\$281,947.35	\$281,947.35	\$281,947.35	\$276,057.67	\$0.00
2161	Material de limpieza	\$230,000.00	\$51,947.35	\$281,947.35	\$281,947.35	\$281,947.35	\$281,947.35	\$276,057.67	\$0.00
2170	Materiales y útiles de enseñanza	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bienes	\$120,000.00	-\$37,792.00	\$82,208.00	\$82,208.00	\$82,208.00	\$82,208.00	\$82,208.00	\$0.00

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2181	Materiales para el registro e identificación de bienes	\$120,000.00	-\$37,792.00	\$82,208.00	\$82,208.00	\$82,208.00	\$82,208.00	\$82,208.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$377,000.00	\$32,692.08	\$409,692.08	\$409,692.08	\$409,692.08	\$372,925.28	\$372,925.28	\$0.00
2210	Productos alimenticios para personas	\$335,000.00	\$25,228.26	\$360,228.26	\$360,228.26	\$360,228.26	\$323,461.46	\$323,461.46	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$120,000.00	\$131,299.89	\$251,299.89	\$251,299.89	\$251,299.89	\$220,343.89	\$220,343.89	\$0.00
2212	Alimentación en eventos oficiales	\$215,000.00	-\$110,155.83	\$104,844.17	\$104,844.17	\$104,844.17	\$99,033.37	\$99,033.37	\$0.00
2213	Alimentación en programas de capacitación y adiestramiento	\$0.00	\$4,084.20	\$4,084.20	\$4,084.20	\$4,084.20	\$4,084.20	\$4,084.20	\$0.00
2220	Productos alimenticios para animales	\$40,000.00	\$569.20	\$40,569.20	\$40,569.20	\$40,569.20	\$40,569.20	\$40,569.20	\$0.00
2221	Productos alimenticios para animales	\$40,000.00	\$569.20	\$40,569.20	\$40,569.20	\$40,569.20	\$40,569.20	\$40,569.20	\$0.00
2230	Utensilios para el servicio de alimentación	\$2,000.00	\$6,894.62	\$8,894.62	\$8,894.62	\$8,894.62	\$8,894.62	\$8,894.62	\$0.00
2231	Utensilios para el servicio de alimentación	\$2,000.00	\$6,894.62	\$8,894.62	\$8,894.62	\$8,894.62	\$8,894.62	\$8,894.62	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2310	Productos alimenticios, agropecuarios y forestales	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2311	Productos alimenticios, agropecuarios y forestales	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$640,000.00	-\$1,699.27	\$638,300.73	\$638,300.73	\$638,300.73	\$638,060.73	\$638,060.73	\$0.00
2410	Productos minerales no metálicos	\$130,000.00	-\$26,776.86	\$103,223.14	\$103,223.14	\$103,223.14	\$103,223.14	\$103,223.14	\$0.00
2411	Productos minerales no metálicos	\$130,000.00	-\$26,776.86	\$103,223.14	\$103,223.14	\$103,223.14	\$103,223.14	\$103,223.14	\$0.00
2420	Cemento y productos de concreto	\$170,000.00	\$6,345.54	\$176,345.54	\$176,345.54	\$176,345.54	\$176,345.54	\$176,345.54	\$0.00
2421	Cemento y productos de concreto	\$170,000.00	\$6,345.54	\$176,345.54	\$176,345.54	\$176,345.54	\$176,345.54	\$176,345.54	\$0.00
2430	Cal, yeso y productos de yeso	\$30,000.00	\$28,712.72	\$58,712.72	\$58,712.72	\$58,712.72	\$58,712.72	\$58,712.72	\$0.00
2431	Cal, yeso y productos de yeso	\$30,000.00	\$28,712.72	\$58,712.72	\$58,712.72	\$58,712.72	\$58,712.72	\$58,712.72	\$0.00
2440	Madera y productos de madera	\$25,000.00	\$1,700.45	\$26,700.45	\$26,700.45	\$26,700.45	\$26,700.45	\$26,700.45	\$0.00
2441	Madera y productos de madera	\$25,000.00	\$1,700.45	\$26,700.45	\$26,700.45	\$26,700.45	\$26,700.45	\$26,700.45	\$0.00
2450	Vidrio y productos de vidrio	\$5,000.00	\$2,908.88	\$7,908.88	\$7,908.88	\$7,908.88	\$7,908.88	\$7,908.88	\$0.00
2451	Vidrio y productos de vidrio	\$5,000.00	\$2,908.88	\$7,908.88	\$7,908.88	\$7,908.88	\$7,908.88	\$7,908.88	\$0.00
2460	Material eléctrico y electrónico	\$60,000.00	\$15,255.59	\$75,255.59	\$75,255.59	\$75,255.59	\$75,015.59	\$75,015.59	\$0.00
2461	Material eléctrico y electrónico	\$60,000.00	\$15,255.59	\$75,255.59	\$75,255.59	\$75,255.59	\$75,015.59	\$75,015.59	\$0.00
2470	Artículos metálicos para la construcción	\$85,000.00	-\$45,378.35	\$39,621.65	\$39,621.65	\$39,621.65	\$39,621.65	\$39,621.65	\$0.00
2471	Artículos metálicos para la construcción	\$85,000.00	-\$45,378.35	\$39,621.65	\$39,621.65	\$39,621.65	\$39,621.65	\$39,621.65	\$0.00
2480	Materiales complementarios	\$10,000.00	-\$6,728.03	\$3,271.97	\$3,271.97	\$3,271.97	\$3,271.97	\$3,271.97	\$0.00
2481	Materiales complementarios	\$10,000.00	-\$6,728.03	\$3,271.97	\$3,271.97	\$3,271.97	\$3,271.97	\$3,271.97	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$125,000.00	\$22,260.79	\$147,260.79	\$147,260.79	\$147,260.79	\$147,260.79	\$147,260.79	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$125,000.00	\$22,260.79	\$147,260.79	\$147,260.79	\$147,260.79	\$147,260.79	\$147,260.79	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorio	\$250,000.00	\$302,552.58	\$552,552.58	\$552,552.58	\$552,552.58	\$528,462.58	\$528,462.58	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$289.00	\$289.00	\$289.00	\$289.00	\$289.00	\$289.00	\$0.00

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2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$289.00	\$289.00	\$289.00	\$289.00	\$289.00	\$289.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$100,000.00	\$12,856.95	\$112,856.95	\$112,856.95	\$112,856.95	\$112,856.95	\$112,856.95	\$0.00
2531	Medicinas y productos farmacéuticos	\$100,000.00	\$12,856.95	\$112,856.95	\$112,856.95	\$112,856.95	\$112,856.95	\$112,856.95	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$277,495.11	\$277,495.11	\$277,495.11	\$277,495.11	\$276,895.11	\$276,895.11	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$277,495.11	\$277,495.11	\$277,495.11	\$277,495.11	\$276,895.11	\$276,895.11	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	-\$8,281.78	\$41,718.22	\$41,718.22	\$41,718.22	\$41,718.22	\$41,718.22	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	-\$8,281.78	\$41,718.22	\$41,718.22	\$41,718.22	\$41,718.22	\$41,718.22	\$0.00
2590	Otros productos químicos	\$100,000.00	\$20,193.30	\$120,193.30	\$120,193.30	\$120,193.30	\$96,703.30	\$96,703.30	\$0.00
2591	Otros productos químicos	\$100,000.00	\$20,193.30	\$120,193.30	\$120,193.30	\$120,193.30	\$96,703.30	\$96,703.30	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,000,000.00	-\$269,056.01	\$3,730,943.99	\$3,730,943.99	\$3,730,943.99	\$3,700,592.86	\$3,700,592.86	\$0.00
2610	Combustibles, lubricantes y aditivos	\$4,000,000.00	-\$269,056.01	\$3,730,943.99	\$3,730,943.99	\$3,730,943.99	\$3,700,592.86	\$3,700,592.86	\$0.00
2611	Combustibles, lubricantes y aditivos	\$4,000,000.00	-\$269,056.01	\$3,730,943.99	\$3,730,943.99	\$3,730,943.99	\$3,700,592.86	\$3,700,592.86	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$295,000.00	-\$90,760.50	\$204,239.50	\$204,239.50	\$204,239.50	\$204,239.50	\$204,239.50	\$0.00
2710	Vestuario y uniformes	\$160,000.00	\$29,445.77	\$189,445.77	\$189,445.77	\$189,445.77	\$189,445.77	\$189,445.77	\$0.00
2711	Vestuario y uniformes	\$160,000.00	\$29,445.77	\$189,445.77	\$189,445.77	\$189,445.77	\$189,445.77	\$189,445.77	\$0.00
2720	Prendas de seguridad y protección personal	\$115,000.00	-\$108,173.40	\$6,826.60	\$6,826.60	\$6,826.60	\$6,826.60	\$6,826.60	\$0.00
2721	Prendas de seguridad y protección personal	\$115,000.00	-\$108,173.40	\$6,826.60	\$6,826.60	\$6,826.60	\$6,826.60	\$6,826.60	\$0.00
2730	Artículos deportivos	\$15,000.00	-\$11,593.99	\$3,406.01	\$3,406.01	\$3,406.01	\$3,406.01	\$3,406.01	\$0.00
2731	Artículos deportivos	\$15,000.00	-\$11,593.99	\$3,406.01	\$3,406.01	\$3,406.01	\$3,406.01	\$3,406.01	\$0.00
2740	Productos textiles	\$4,000.00	\$561.12	\$4,561.12	\$4,561.12	\$4,561.12	\$4,561.12	\$4,561.12	\$0.00
2741	Productos textiles	\$4,000.00	\$561.12	\$4,561.12	\$4,561.12	\$4,561.12	\$4,561.12	\$4,561.12	\$0.00
2750	Blancos y otros productos textiles, excepto prendas	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prenda	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2800	Materiales y suministro para seguridad	\$10,000.00	\$1,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$0.00
2820	Materiales de seguridad pública	\$10,000.00	\$1,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$0.00
2821	Materiales de seguridad pública	\$10,000.00	\$1,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$581,000.00	\$241,551.41	\$822,551.41	\$783,126.49	\$783,126.49	\$774,758.76	\$774,758.76	\$39,424.92
2910	Herramientas menores	\$130,000.00	\$40,284.48	\$170,284.48	\$170,284.48	\$170,284.48	\$170,284.48	\$170,284.48	\$0.00
2911	Herramientas menores	\$130,000.00	\$40,284.48	\$170,284.48	\$170,284.48	\$170,284.48	\$170,284.48	\$170,284.48	\$0.00
2920	Refacciones y accesorios menores de edificios	\$6,000.00	\$3,801.89	\$9,801.89	\$9,801.89	\$9,801.89	\$9,801.89	\$9,801.89	\$0.00
2921	Refacciones y accesorios menores de edificios	\$6,000.00	\$3,801.89	\$9,801.89	\$9,801.89	\$9,801.89	\$9,801.89	\$9,801.89	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$20,000.00	-\$9,056.95	\$10,943.05	\$10,943.05	\$10,943.05	\$10,943.05	\$10,943.05	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	-\$9,056.95	\$10,943.05	\$10,943.05	\$10,943.05	\$10,943.05	\$10,943.05	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$420,000.00	\$154,190.70	\$574,190.70	\$534,765.78	\$534,765.78	\$526,398.05	\$526,398.05	\$39,424.92

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2961	Refacciones y accesorios menores de equipo de tr	\$420,000.00	\$154,190.70	\$574,190.70	\$534,765.78	\$534,765.78	\$526,398.05	\$526,398.05	\$39,424.92
2980	Refacciones y accesorios menores de maquinaria	\$5,000.00	\$52,331.29	\$57,331.29	\$57,331.29	\$57,331.29	\$57,331.29	\$57,331.29	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$5,000.00	\$52,331.29	\$57,331.29	\$57,331.29	\$57,331.29	\$57,331.29	\$57,331.29	\$0.00
3000	SERVICIOS GENERALES	\$17,398,500.00	\$2,033,226.34	\$19,431,726.34	\$16,619,349.26	\$16,619,349.26	\$15,940,999.51	\$15,940,998.51	\$2,812,377.08
3100	SERVICIOS BÁSICOS	\$8,441,500.00	\$6,796,032.95	\$15,237,532.95	\$12,430,090.87	\$12,430,090.87	\$12,430,090.87	\$12,430,090.87	\$2,807,442.08
3110	Energía eléctrica	\$8,000,000.00	\$6,835,964.27	\$14,835,964.27	\$12,028,522.19	\$12,028,522.19	\$12,028,522.19	\$12,028,522.19	\$2,807,442.08
3111	Energía eléctrica	\$8,000,000.00	\$6,835,964.27	\$14,835,964.27	\$12,028,522.19	\$12,028,522.19	\$12,028,522.19	\$12,028,522.19	\$2,807,442.08
3120	Gas	\$210,000.00	\$5,179.30	\$215,179.30	\$215,179.30	\$215,179.30	\$215,179.30	\$215,179.30	\$0.00
3121	GAS	\$210,000.00	\$5,179.30	\$215,179.30	\$215,179.30	\$215,179.30	\$215,179.30	\$215,179.30	\$0.00
3140	Telefonía Tradicional	\$230,000.00	-\$44,138.00	\$185,862.00	\$185,862.00	\$185,862.00	\$185,862.00	\$185,862.00	\$0.00
3141	Telefonía tradicional	\$230,000.00	-\$44,138.00	\$185,862.00	\$185,862.00	\$185,862.00	\$185,862.00	\$185,862.00	\$0.00
3180	Servicios postales y telegráficos	\$1,500.00	-\$972.62	\$527.38	\$527.38	\$527.38	\$527.38	\$527.38	\$0.00
3181	Servicios telegráficos	\$1,500.00	-\$1,286.85	\$213.15	\$213.15	\$213.15	\$213.15	\$213.15	\$0.00
3182	Servicios postales	\$0.00	\$314.23	\$314.23	\$314.23	\$314.23	\$314.23	\$314.23	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$375,000.00	-\$254,422.56	\$120,577.44	\$120,577.44	\$120,577.44	\$71,572.66	\$71,572.66	\$0.00
3220	Arrendamiento de edificios	\$110,000.00	-\$43,250.00	\$66,750.00	\$66,750.00	\$66,750.00	\$36,000.00	\$36,000.00	\$0.00
3221	Arrendamiento de edificios	\$110,000.00	-\$43,250.00	\$66,750.00	\$66,750.00	\$66,750.00	\$36,000.00	\$36,000.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administr	\$160,000.00	-\$125,927.36	\$34,072.64	\$34,072.64	\$34,072.64	\$15,817.86	\$15,817.86	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$160,000.00	-\$125,927.36	\$34,072.64	\$34,072.64	\$34,072.64	\$15,817.86	\$15,817.86	\$0.00
3270	Arrendamiento de activos intangibles	\$40,000.00	-\$31,845.20	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$0.00
3271	Arrendamiento de activos intangibles	\$40,000.00	-\$31,845.20	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$0.00
3290	Otros arrendamientos	\$65,000.00	-\$53,400.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
3291	Otros arrendamientos	\$65,000.00	-\$53,400.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$3,150,000.00	-\$2,067,103.96	\$1,082,896.04	\$1,082,896.04	\$1,082,896.04	\$794,513.69	\$794,513.69	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$3,000,000.00	-\$2,006,891.56	\$993,108.44	\$993,108.44	\$993,108.44	\$713,614.09	\$713,614.09	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$3,000,000.00	-\$2,006,891.56	\$993,108.44	\$993,108.44	\$993,108.44	\$713,614.09	\$713,614.09	\$0.00
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$0.00	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$0.00
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$0.00	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$0.00
3340	Servicios de capacitación	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$120,000.00	-\$31,120.00	\$88,880.00	\$88,880.00	\$88,880.00	\$79,992.00	\$79,992.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$120,000.00	-\$31,120.00	\$88,880.00	\$88,880.00	\$88,880.00	\$79,992.00	\$79,992.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,000.00	\$50,127.88	\$150,127.88	\$150,127.88	\$150,127.88	\$150,127.88	\$150,127.88	\$0.00
3410	Servicios financieros y bancarios	\$85,000.00	\$42,285.16	\$127,285.16	\$127,285.16	\$127,285.16	\$127,285.16	\$127,285.16	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3411	Servicios financieros y bancarios	\$85,000.00	\$42,285.16	\$127,285.16	\$127,285.16	\$127,285.16	\$127,285.16	\$127,285.16	\$0.00
3450	Seguro de bienes patrimoniales	\$15,000.00	-\$1,139.28	\$13,860.72	\$13,860.72	\$13,860.72	\$13,860.72	\$13,860.72	\$0.00
3451	Seguro de bienes patrimoniales	\$15,000.00	-\$1,139.28	\$13,860.72	\$13,860.72	\$13,860.72	\$13,860.72	\$13,860.72	\$0.00
3470	Fletes y maniobras	\$0.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$920,000.00	-\$574,256.19	\$345,743.81	\$345,743.81	\$345,743.81	\$320,418.06	\$320,417.06	\$0.00
3510	Conservación y mantenimiento menor de inmueble	\$10,000.00	-\$6,868.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$10,000.00	-\$6,868.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$9,750.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$9,750.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$550,000.00	-\$303,241.15	\$246,758.85	\$246,758.85	\$246,758.85	\$243,780.85	\$243,779.85	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$550,000.00	-\$303,241.15	\$246,758.85	\$246,758.85	\$246,758.85	\$243,780.85	\$243,779.85	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$350,000.00	-\$258,597.04	\$91,402.96	\$91,402.96	\$91,402.96	\$69,055.21	\$69,055.21	\$0.00
3571	Instalación, reparación y mantenimiento de maquir	\$350,000.00	-\$258,597.04	\$91,402.96	\$91,402.96	\$91,402.96	\$69,055.21	\$69,055.21	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$100,000.00	-\$59,230.40	\$40,769.60	\$40,769.60	\$40,769.60	\$16,769.60	\$16,769.60	\$0.00
3610	Difusión por radio,televisión y otros medios de mer	\$50,000.00	-\$34,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$50,000.00	-\$34,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00
3620	Difusión por radio,televisión y otros medios de mer	\$50,000.00	-\$25,230.40	\$24,769.60	\$24,769.60	\$24,769.60	\$16,769.60	\$16,769.60	\$0.00
3621	Difusión por radio, televisión y otros medios de me	\$50,000.00	-\$25,230.40	\$24,769.60	\$24,769.60	\$24,769.60	\$16,769.60	\$16,769.60	\$0.00
3700	Servicios de traslados y viáticos	\$250,000.00	-\$186,062.71	\$63,937.29	\$63,937.29	\$63,937.29	\$62,608.28	\$62,608.28	\$0.00
3750	Viáticos en el país	\$250,000.00	-\$186,062.71	\$63,937.29	\$63,937.29	\$63,937.29	\$62,608.28	\$62,608.28	\$0.00
3751	Viáticos en el país	\$250,000.00	-\$186,062.71	\$63,937.29	\$63,937.29	\$63,937.29	\$62,608.28	\$62,608.28	\$0.00
3800	SERVICIOS OFICIALES	\$2,650,000.00	-\$1,457,057.77	\$1,192,942.23	\$1,188,007.23	\$1,188,007.23	\$897,699.37	\$897,699.37	\$4,935.00
3810	Gastos ceremonial	\$150,000.00	-\$137,955.80	\$12,044.20	\$12,044.20	\$12,044.20	\$12,044.20	\$12,044.20	\$0.00
3811	Gastos de ceremonial	\$150,000.00	-\$137,955.80	\$12,044.20	\$12,044.20	\$12,044.20	\$12,044.20	\$12,044.20	\$0.00
3820	Gastos de orden social y cultural	\$2,500,000.00	-\$1,319,101.97	\$1,180,898.03	\$1,175,963.03	\$1,175,963.03	\$885,655.17	\$885,655.17	\$4,935.00
3821	Gastos de orden social y cultural	\$2,500,000.00	-\$1,319,101.97	\$1,180,898.03	\$1,175,963.03	\$1,175,963.03	\$885,655.17	\$885,655.17	\$4,935.00
3900	OTROS SERVICIOS GENERALES	\$1,412,000.00	-\$214,800.90	\$1,197,199.10	\$1,197,199.10	\$1,197,199.10	\$1,197,199.10	\$1,197,199.10	\$0.00
3920	Impuestos y derechos	\$1,212,000.00	-\$42,919.00	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$0.00
3921	Impuestos y derechos	\$1,000,000.00	\$169,081.00	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3922	Impuesto sobre nomina	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3925	Tenencias y canje de placas de vehiculos oficiales	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$100,000.00	-\$73,981.90	\$26,018.10	\$26,018.10	\$26,018.10	\$26,018.10	\$26,018.10	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$100,000.00	-\$73,981.90	\$26,018.10	\$26,018.10	\$26,018.10	\$26,018.10	\$26,018.10	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3960	Otros gastos por responsabilidades	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
3961	Otros gastos por responsabilidades	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$9,710,000.00	\$454,819.46	\$10,164,819.46	\$10,160,979.54	\$10,160,979.54	\$10,098,637.13	\$10,099,737.13	\$3,839.92
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,300,000.00	\$36,429.04	\$3,336,429.04	\$3,336,429.04	\$3,336,429.04	\$3,336,429.04	\$3,336,429.04	\$0.00
4150	Transferencia internas otorgadas a entidades para	\$3,300,000.00	\$36,429.04	\$3,336,429.04	\$3,336,429.04	\$3,336,429.04	\$3,336,429.04	\$3,336,429.04	\$0.00
4152	Transferencia corrientes a organismos publicos de	\$3,300,000.00	\$36,429.04	\$3,336,429.04	\$3,336,429.04	\$3,336,429.04	\$3,336,429.04	\$3,336,429.04	\$0.00
4400	AYUDAS SOCIALES	\$4,600,000.00	\$1,134,199.67	\$5,734,199.67	\$5,730,359.75	\$5,730,359.75	\$5,668,017.34	\$5,669,117.34	\$3,839.92
4410	Ayudas sociales a personas	\$4,500,000.00	\$1,113,817.17	\$5,613,817.17	\$5,609,977.25	\$5,609,977.25	\$5,547,634.84	\$5,548,734.84	\$3,839.92
4411	Ayudas sociales a personas	\$4,500,000.00	\$1,113,817.17	\$5,613,817.17	\$5,609,977.25	\$5,609,977.25	\$5,547,634.84	\$5,548,734.84	\$3,839.92
4420	Becas y otras ayudas para programas de capacita	\$100,000.00	-\$11,279.50	\$88,720.50	\$88,720.50	\$88,720.50	\$88,720.50	\$88,720.50	\$0.00
4421	Becas y otras ayudas para programas de capacita	\$100,000.00	-\$11,279.50	\$88,720.50	\$88,720.50	\$88,720.50	\$88,720.50	\$88,720.50	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$28,530.00	\$28,530.00	\$28,530.00	\$28,530.00	\$28,530.00	\$28,530.00	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$0.00	\$28,530.00	\$28,530.00	\$28,530.00	\$28,530.00	\$28,530.00	\$28,530.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,810,000.00	-\$715,809.25	\$1,094,190.75	\$1,094,190.75	\$1,094,190.75	\$1,094,190.75	\$1,094,190.75	\$0.00
4510	Pensiones	\$930,000.00	-\$299,992.55	\$630,007.45	\$630,007.45	\$630,007.45	\$630,007.45	\$630,007.45	\$0.00
4511	PENSIONES	\$930,000.00	-\$299,992.55	\$630,007.45	\$630,007.45	\$630,007.45	\$630,007.45	\$630,007.45	\$0.00
4520	Jubilaciones	\$880,000.00	-\$415,816.70	\$464,183.30	\$464,183.30	\$464,183.30	\$464,183.30	\$464,183.30	\$0.00
4521	JUBILACIONES	\$880,000.00	-\$415,816.70	\$464,183.30	\$464,183.30	\$464,183.30	\$464,183.30	\$464,183.30	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$105,000.00	\$1,858,084.72	\$1,963,084.72	\$1,963,084.72	\$1,963,084.72	\$1,963,084.72	\$1,238,209.72	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$105,000.00	-\$5,459.40	\$99,540.60	\$99,540.60	\$99,540.60	\$99,540.60	\$99,540.60	\$0.00
5110	Muebles de oficina y estantería	\$35,000.00	-\$25,032.00	\$9,968.00	\$9,968.00	\$9,968.00	\$9,968.00	\$9,968.00	\$0.00
5111	Muebles de oficina y estantería	\$35,000.00	-\$25,032.00	\$9,968.00	\$9,968.00	\$9,968.00	\$9,968.00	\$9,968.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$70,000.00	\$17,082.60	\$87,082.60	\$87,082.60	\$87,082.60	\$87,082.60	\$87,082.60	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$70,000.00	\$17,082.60	\$87,082.60	\$87,082.60	\$87,082.60	\$87,082.60	\$87,082.60	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5320	Instrumental médico y de laboratorio	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5321	Instrumental médico y de laboratorio	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$405,848.12	\$405,848.12	\$405,848.12	\$405,848.12	\$405,848.12	\$405,848.12	\$0.00
5510	Equipo de defensa y seguridad	\$0.00	\$405,848.12	\$405,848.12	\$405,848.12	\$405,848.12	\$405,848.12	\$405,848.12	\$0.00
5511	Equipo de defensa y seguridad	\$0.00	\$405,848.12	\$405,848.12	\$405,848.12	\$405,848.12	\$405,848.12	\$405,848.12	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	\$0.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$724,875.00	\$0.00
5630	Maquinaria y equipo de construcción	\$0.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$724,875.00	\$0.00
5631	Maquinaria y equipo de construcción	\$0.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$724,875.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$36,290,000.00	-\$2,019,725.79	\$34,270,274.21	\$33,613,359.64	\$33,613,359.64	\$33,613,359.64	\$33,613,359.64	\$656,914.57
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$30,000,000.00	\$4,270,274.21	\$34,270,274.21	\$33,613,359.64	\$33,613,359.64	\$33,613,359.64	\$33,613,359.64	\$656,914.57
6110	Edificación habitacional	\$3,000,000.00	-\$1,272,930.03	\$1,727,069.97	\$1,727,069.96	\$1,727,069.96	\$1,727,069.96	\$1,727,069.96	\$0.01
6111	Edificación habitacional	\$3,000,000.00	-\$1,272,930.03	\$1,727,069.97	\$1,727,069.96	\$1,727,069.96	\$1,727,069.96	\$1,727,069.96	\$0.01
6120	Edificación no habitacional	\$2,000,000.00	-\$852,758.92	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$0.00
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$0.00
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE OBRAS	\$2,000,000.00	-\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6130	Construcción de obras para el abastecimiento de agua	\$10,000,000.00	-\$18,186.06	\$9,981,813.94	\$9,981,813.94	\$9,981,813.94	\$9,981,813.94	\$9,981,813.94	\$0.00
6131	Construcción de obras para el abastecimiento de agua	\$10,000,000.00	-\$18,186.06	\$9,981,813.94	\$9,981,813.94	\$9,981,813.94	\$9,981,813.94	\$9,981,813.94	\$0.00
6140	División de terrenos y construcción de obras de urbanización	\$15,000,000.00	\$6,414,149.22	\$21,414,149.22	\$20,757,234.66	\$20,757,234.66	\$20,757,234.66	\$20,757,234.66	\$656,914.56
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$15,000,000.00	\$6,414,149.22	\$21,414,149.22	\$20,757,234.66	\$20,757,234.66	\$20,757,234.66	\$20,757,234.66	\$656,914.56
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$5,000,000.00	-\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6240	División de terrenos y construcción de obras de urbanización	\$5,000,000.00	-\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$5,000,000.00	-\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,290,000.00	-\$1,290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$1,290,000.00	-\$1,290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,290,000.00	-\$1,290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$1,000,000.00	\$679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$1,000,000.00	\$679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$0.00
9910	ADEFAS	\$1,000,000.00	\$679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$0.00
9911	ADEFAS	\$1,000,000.00	\$679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$0.00
Total		\$113,771,000.00	\$3,508,981.53	\$117,279,981.53	\$109,907,430.56	\$109,907,430.56	\$109,061,323.77	\$108,331,657.19	\$7,372,550.97