

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$34,318,124.66	\$862,896.12	\$35,181,020.78	\$13,486,083.68	\$13,486,083.68	\$12,584,083.68	\$12,584,083.68	\$21,694,937.10
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$27,847,001.92	-\$60,000.00	\$27,787,001.92	\$10,253,231.85	\$10,253,231.85	\$10,253,231.85	\$10,253,231.85	\$17,533,770.07
1110	Dietas	\$3,271,901.92	\$0.00	\$3,271,901.92	\$1,234,033.24	\$1,234,033.24	\$1,234,033.24	\$1,234,033.24	\$2,037,868.68
1111	Dietas de legisladores estatales	\$3,271,901.92	\$0.00	\$3,271,901.92	\$1,234,033.24	\$1,234,033.24	\$1,234,033.24	\$1,234,033.24	\$2,037,868.68
1130	Sueldos base al personal permanente	\$24,575,100.00	-\$60,000.00	\$24,515,100.00	\$9,019,198.61	\$9,019,198.61	\$9,019,198.61	\$9,019,198.61	\$15,495,901.39
1131	Sueldos Base	\$24,575,100.00	-\$60,000.00	\$24,515,100.00	\$9,019,198.61	\$9,019,198.61	\$9,019,198.61	\$9,019,198.61	\$15,495,901.39
1200	Remuneraciones al personal de carácter transitorio	\$470,064.00	\$274,556.28	\$744,620.28	\$542,143.37	\$542,143.37	\$542,143.37	\$542,143.37	\$202,476.91
1210	Honorarios asimilables a salarios	\$470,064.00	\$97,056.30	\$567,120.30	\$321,636.42	\$321,636.42	\$321,636.42	\$321,636.42	\$245,483.88
1211	Honorarios asimilables a salarios	\$470,064.00	\$97,056.30	\$567,120.30	\$321,636.42	\$321,636.42	\$321,636.42	\$321,636.42	\$245,483.88
1220	Sueldos base al personal eventual	\$0.00	\$177,499.98	\$177,499.98	\$220,506.95	\$220,506.95	\$220,506.95	\$220,506.95	-\$43,006.97
1221	Sueldo base al personal eventual	\$0.00	\$177,499.98	\$177,499.98	\$220,506.95	\$220,506.95	\$220,506.95	\$220,506.95	-\$43,006.97
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$5,204,058.74	-\$649.74	\$5,203,409.00	\$716,827.64	\$716,827.64	\$716,827.64	\$716,827.64	\$4,486,581.36
1320	Primas de vacaciones, dominical y gratificación de	\$4,313,178.74	-\$82,499.94	\$4,230,678.80	\$228,274.55	\$228,274.55	\$228,274.55	\$228,274.55	\$4,002,404.25
1321	Prestaciones de fin de año	\$3,267,205.14	-\$126,289.86	\$3,140,915.28	\$49,935.54	\$49,935.54	\$49,935.54	\$49,935.54	\$3,090,979.74
1322	Prima vacacional	\$491,208.60	\$43,789.92	\$534,998.52	\$178,339.01	\$178,339.01	\$178,339.01	\$178,339.01	\$356,659.51
1323	Prima dominical	\$554,765.00	\$0.00	\$554,765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$554,765.00
1330	Horas extraordinarias	\$0.00	\$0.00	\$0.00	\$73,465.70	\$73,465.70	\$73,465.70	\$73,465.70	-\$73,465.70
1331	Horas extraordinarias	\$0.00	\$0.00	\$0.00	\$73,465.70	\$73,465.70	\$73,465.70	\$73,465.70	-\$73,465.70
1340	Compensaciones	\$890,880.00	\$81,850.20	\$972,730.20	\$415,087.39	\$415,087.39	\$415,087.39	\$415,087.39	\$557,642.81
1341	Compensación	\$890,880.00	\$81,850.20	\$972,730.20	\$415,087.39	\$415,087.39	\$415,087.39	\$415,087.39	\$557,642.81
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$797,000.00	\$648,989.58	\$1,445,989.58	\$1,973,880.82	\$1,973,880.82	\$1,071,880.82	\$1,071,880.82	-\$527,891.24
1520	Indemnizaciones	\$797,000.00	\$648,989.58	\$1,445,989.58	\$1,973,880.82	\$1,973,880.82	\$1,071,880.82	\$1,071,880.82	-\$527,891.24
1521	Indemnizaciones	\$797,000.00	\$648,989.58	\$1,445,989.58	\$1,973,880.82	\$1,973,880.82	\$1,071,880.82	\$1,071,880.82	-\$527,891.24
2000	MATERIALES Y SUMINISTRO	\$3,930,941.34	\$352,697.76	\$4,283,639.10	\$2,618,561.12	\$2,618,561.12	\$2,603,321.12	\$2,602,170.64	\$1,665,077.98
2100	Materiales de administración, emisión de documentos	\$729,339.71	\$93,281.04	\$822,620.75	\$313,707.59	\$313,707.59	\$313,707.59	\$312,746.63	\$508,913.16
2110	Materiales, útiles y equipos menores de oficina	\$210,339.71	\$69,999.96	\$280,339.67	\$145,078.37	\$145,078.37	\$145,078.37	\$144,117.41	\$135,261.30
2111	Papelaría y consumibles de oficina	\$210,339.71	\$69,999.96	\$280,339.67	\$145,078.37	\$145,078.37	\$145,078.37	\$144,117.41	\$135,261.30
2120	Materiales y útiles de impresión y reproducción	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2121	Materiales y útiles de impresión y reproducción	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$84,000.00	\$25,000.02	\$109,000.02	\$33,804.72	\$33,804.72	\$33,804.72	\$33,804.72	\$75,195.30
2141	Materiales, útiles y equipos menores de tecnología	\$84,000.00	\$25,000.02	\$109,000.02	\$33,804.72	\$33,804.72	\$33,804.72	\$33,804.72	\$75,195.30
2150	Material impreso e información digital	\$250,000.00	-\$19,218.96	\$230,781.04	\$56,555.80	\$56,555.80	\$56,555.80	\$56,555.80	\$174,225.24
2151	Material impreso e información digital	\$250,000.00	-\$19,218.96	\$230,781.04	\$56,555.80	\$56,555.80	\$56,555.80	\$56,555.80	\$174,225.24
2160	Material de limpieza	\$110,000.00	\$17,500.02	\$127,500.02	\$42,268.70	\$42,268.70	\$42,268.70	\$42,268.70	\$85,231.32

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2161	Material de limpieza	\$110,000.00	\$17,500.02	\$127,500.02	\$42,268.70	\$42,268.70	\$42,268.70	\$42,268.70	\$85,231.32
2180	Materiales para el registro e identificación de bienes	\$50,000.00	\$0.00	\$50,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$14,000.00
2181	Formas valoradas y papelería oficial	\$50,000.00	\$0.00	\$50,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$14,000.00
2200	ALIMENTOS Y UTENSILIOS	\$68,251.01	\$80,000.04	\$148,251.05	\$111,360.53	\$111,360.53	\$111,360.53	\$111,171.01	\$36,890.52
2210	Productos alimenticios para personas	\$62,251.01	\$80,000.04	\$142,251.05	\$111,360.53	\$111,360.53	\$111,360.53	\$111,171.01	\$30,890.52
2211	Alimentación en oficinas o lugares de trabajo	\$47,251.01	\$80,000.04	\$127,251.05	\$111,360.53	\$111,360.53	\$111,360.53	\$111,171.01	\$15,890.52
2213	Alimentación de personas cautivas o en proceso de	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2230	Utensilios para el servicio de alimentación	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2231	Utensilios, materiales y equipos menores para el s	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$759,999.99	\$28,147.08	\$788,147.07	\$309,727.31	\$309,727.31	\$294,487.31	\$294,487.31	\$478,419.76
2410	Productos minerales no metálicos	\$749,999.99	-\$130,000.02	\$619,999.97	\$1,469.96	\$1,469.96	\$1,469.96	\$1,469.96	\$618,530.01
2411	Productos minerales no metálicos	\$749,999.99	-\$130,000.02	\$619,999.97	\$1,469.96	\$1,469.96	\$1,469.96	\$1,469.96	\$618,530.01
2420	Cemento y productos de concreto	\$0.00	\$50,000.04	\$50,000.04	\$98,574.28	\$98,574.28	\$98,574.28	\$98,574.28	-\$48,574.24
2421	Cemento y productos de concreto	\$0.00	\$50,000.04	\$50,000.04	\$98,574.28	\$98,574.28	\$98,574.28	\$98,574.28	-\$48,574.24
2440	Madera y productos de madera	\$0.00	\$9,790.02	\$9,790.02	\$19,580.00	\$19,580.00	\$19,580.00	\$19,580.00	-\$9,789.98
2441	Madera y productos de madera	\$0.00	\$9,790.02	\$9,790.02	\$19,580.00	\$19,580.00	\$19,580.00	\$19,580.00	-\$9,789.98
2460	Material eléctrico y electrónico	\$0.00	\$25,857.06	\$25,857.06	\$49,048.65	\$49,048.65	\$49,048.65	\$49,048.65	-\$23,191.59
2461	Material eléctrico y electrónico	\$0.00	\$25,857.06	\$25,857.06	\$49,048.65	\$49,048.65	\$49,048.65	\$49,048.65	-\$23,191.59
2470	Artículos metálicos para la construcción	\$0.00	\$22,500.00	\$22,500.00	\$43,984.86	\$43,984.86	\$28,744.86	\$28,744.86	-\$21,484.86
2471	Artículos metálicos para la construcción	\$0.00	\$22,500.00	\$22,500.00	\$43,984.86	\$43,984.86	\$28,744.86	\$28,744.86	-\$21,484.86
2490	Otros materiales y artículos de construcción y repa	\$10,000.00	\$49,999.98	\$59,999.98	\$97,069.56	\$97,069.56	\$97,069.56	\$97,069.56	-\$37,069.58
2491	Otros materiales y artículos de construcción y repa	\$10,000.00	\$49,999.98	\$59,999.98	\$97,069.56	\$97,069.56	\$97,069.56	\$97,069.56	-\$37,069.58
2500	Productos químicos, farmacéuticos y de laborat	\$10,000.00	\$15,000.00	\$25,000.00	\$33,900.42	\$33,900.42	\$33,900.42	\$33,900.42	-\$8,900.42
2510	Productos químicos básicos	\$0.00	\$15,000.00	\$15,000.00	\$28,680.42	\$28,680.42	\$28,680.42	\$28,680.42	-\$13,680.42
2511	Productos químicos básicos	\$0.00	\$15,000.00	\$15,000.00	\$28,680.42	\$28,680.42	\$28,680.42	\$28,680.42	-\$13,680.42
2590	Otros productos químicos	\$10,000.00	\$0.00	\$10,000.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$4,780.00
2591	Otros productos químicos	\$10,000.00	\$0.00	\$10,000.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$4,780.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,998,350.63	\$6,700.56	\$2,005,051.19	\$1,639,463.10	\$1,639,463.10	\$1,639,463.10	\$1,639,463.10	\$365,588.09
2610	Combustibles, lubricantes y aditivos	\$1,998,350.63	\$6,700.56	\$2,005,051.19	\$1,639,463.10	\$1,639,463.10	\$1,639,463.10	\$1,639,463.10	\$365,588.09
2611	Combustibles, lubricantes y aditivos	\$1,998,350.63	\$6,700.56	\$2,005,051.19	\$1,639,463.10	\$1,639,463.10	\$1,639,463.10	\$1,639,463.10	\$365,588.09
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$60,000.00	\$100,374.60	\$160,374.60	\$165,404.73	\$165,404.73	\$165,404.73	\$165,404.73	-\$5,030.13
2710	Vestuario y uniformes	\$10,000.00	\$42,874.56	\$52,874.56	\$81,177.89	\$81,177.89	\$81,177.89	\$81,177.89	-\$28,303.33
2711	Vestuarios y uniformes	\$10,000.00	\$42,874.56	\$52,874.56	\$81,177.89	\$81,177.89	\$81,177.89	\$81,177.89	-\$28,303.33
2720	Prendas de seguridad y protección personal	\$50,000.00	\$0.00	\$50,000.00	\$9,674.40	\$9,674.40	\$9,674.40	\$9,674.40	\$40,325.60

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2721	Prendas de seguridad y protección personal	\$50,000.00	\$0.00	\$50,000.00	\$9,674.40	\$9,674.40	\$9,674.40	\$9,674.40	\$40,325.60
2730	Artículos deportivos	\$0.00	\$57,500.04	\$57,500.04	\$74,552.44	\$74,552.44	\$74,552.44	\$74,552.44	-\$17,052.40
2731	Artículos deportivos	\$0.00	\$57,500.04	\$57,500.04	\$74,552.44	\$74,552.44	\$74,552.44	\$74,552.44	-\$17,052.40
2800	Materiales y suministro para seguridad	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2820	Materiales de seguridad pública	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2821	Materiales de seguridad pública	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$235,000.00	\$29,194.44	\$264,194.44	\$44,997.44	\$44,997.44	\$44,997.44	\$44,997.44	\$219,197.00
2910	Herramientas menores	\$0.00	\$25,000.02	\$25,000.02	\$34,997.40	\$34,997.40	\$34,997.40	\$34,997.40	-\$9,997.38
2911	Herramientas menores	\$0.00	\$25,000.02	\$25,000.02	\$34,997.40	\$34,997.40	\$34,997.40	\$34,997.40	-\$9,997.38
2960	Refacciones y accesorios menores de equipo de tr	\$175,000.00	\$4,194.42	\$179,194.42	\$10,000.04	\$10,000.04	\$10,000.04	\$10,000.04	\$169,194.38
2961	Refacciones y accesorios menores de equipo de tr	\$175,000.00	\$4,194.42	\$179,194.42	\$10,000.04	\$10,000.04	\$10,000.04	\$10,000.04	\$169,194.38
2970	Refacciones y accesorios menores de equipo de d	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2971	Refacciones y accesorios menores de equipo de d	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3000	SERVICIOS GENERALES	\$5,794,449.00	\$1,886,633.40	\$7,681,082.40	\$6,395,031.10	\$6,395,031.10	\$6,395,031.10	\$6,388,576.24	\$1,286,051.30
3100	SERVICIOS BÁSICOS	\$4,023,449.00	\$35,000.04	\$4,058,449.04	\$2,333,984.54	\$2,333,984.54	\$2,333,984.54	\$2,333,984.54	\$1,724,464.50
3110	Energía eléctrica	\$4,013,449.00	\$0.00	\$4,013,449.00	\$2,288,432.91	\$2,288,432.91	\$2,288,432.91	\$2,288,432.91	\$1,725,016.09
3111	Energía eléctrica	\$4,013,449.00	\$0.00	\$4,013,449.00	\$2,288,432.91	\$2,288,432.91	\$2,288,432.91	\$2,288,432.91	\$1,725,016.09
3140	Telefonía Tradicional	\$10,000.00	\$25,000.02	\$35,000.02	\$33,650.75	\$33,650.75	\$33,650.75	\$33,650.75	\$1,349.27
3141	Telefonía tradicional	\$10,000.00	\$25,000.02	\$35,000.02	\$33,650.75	\$33,650.75	\$33,650.75	\$33,650.75	\$1,349.27
3170	Servicios de acceso a Internet, redes y procesamie	\$0.00	\$10,000.02	\$10,000.02	\$11,900.88	\$11,900.88	\$11,900.88	\$11,900.88	-\$1,900.86
3171	Servicio de Acceso de Internet, Redes y Proceami	\$0.00	\$10,000.02	\$10,000.02	\$11,900.88	\$11,900.88	\$11,900.88	\$11,900.88	-\$1,900.86
3200	SERVICIOS DE ARRENDAMIENTO	\$175,000.00	\$75,000.06	\$250,000.06	\$303,495.29	\$303,495.29	\$303,495.29	\$303,495.29	-\$53,495.23
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$25,000.02	\$25,000.02	\$55,495.29	\$55,495.29	\$55,495.29	\$55,495.29	-\$30,495.27
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$25,000.02	\$25,000.02	\$55,495.29	\$55,495.29	\$55,495.29	\$55,495.29	-\$30,495.27
3250	Arrendamiento de equipo de transporte	\$0.00	\$124,000.02	\$124,000.02	\$248,000.00	\$248,000.00	\$248,000.00	\$248,000.00	-\$123,999.98
3251	Arrendamiento de equipo de transporte	\$0.00	\$124,000.02	\$124,000.02	\$248,000.00	\$248,000.00	\$248,000.00	\$248,000.00	-\$123,999.98
3260	Arrendamiento de maquinaria, otros equipos y herr	\$175,000.00	-\$73,999.98	\$101,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$101,000.02
3261	Arrendamiento de maquinaria, otros equipos y herr	\$175,000.00	-\$73,999.98	\$101,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$101,000.02
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$50,000.00	\$108,453.00	\$158,453.00	\$252,237.36	\$252,237.36	\$252,237.36	\$252,237.36	-\$93,784.36
3310	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$130,000.02	\$130,000.02	\$252,237.36	\$252,237.36	\$252,237.36	\$252,237.36	-\$122,237.34
3311	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$130,000.02	\$130,000.02	\$252,237.36	\$252,237.36	\$252,237.36	\$252,237.36	-\$122,237.34
3340	Servicios de capacitación	\$50,000.00	-\$21,547.02	\$28,452.98	\$0.00	\$0.00	\$0.00	\$0.00	\$28,452.98
3341	Servicios de capacitación	\$50,000.00	-\$21,547.02	\$28,452.98	\$0.00	\$0.00	\$0.00	\$0.00	\$28,452.98
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$50,000.00	\$165,000.00	\$215,000.00	\$128,511.69	\$128,511.69	\$128,511.69	\$128,511.69	\$86,488.31

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3410	Servicios financieros y bancarios	\$50,000.00	\$15,000.00	\$65,000.00	\$12,508.09	\$12,508.09	\$12,508.09	\$12,508.09	\$52,491.91
3411	Servicios financieros y bancarios	\$50,000.00	\$15,000.00	\$65,000.00	\$12,508.09	\$12,508.09	\$12,508.09	\$12,508.09	\$52,491.91
3430	Servicios de recaudación, traslado y custodia de v:	\$0.00	\$150,000.00	\$150,000.00	\$116,003.60	\$116,003.60	\$116,003.60	\$116,003.60	\$33,996.40
3431	Servicios de recaudación, traslado y custodia de v:	\$0.00	\$150,000.00	\$150,000.00	\$116,003.60	\$116,003.60	\$116,003.60	\$116,003.60	\$33,996.40
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$166,000.00	\$778,180.20	\$944,180.20	\$1,430,735.35	\$1,430,735.35	\$1,430,735.35	\$1,430,735.35	-\$486,555.15
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$311,043.72	\$311,043.72	\$495,940.09	\$495,940.09	\$495,940.09	\$495,940.09	-\$184,896.37
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$311,043.72	\$311,043.72	\$495,940.09	\$495,940.09	\$495,940.09	\$495,940.09	-\$184,896.37
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$58,500.00	\$58,500.00	\$116,729.43	\$116,729.43	\$116,729.43	\$116,729.43	-\$58,229.43
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$58,500.00	\$58,500.00	\$116,729.43	\$116,729.43	\$116,729.43	\$116,729.43	-\$58,229.43
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$7,500.00	\$7,500.00	\$11,640.60	\$11,640.60	\$11,640.60	\$11,640.60	-\$4,140.60
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$7,500.00	\$7,500.00	\$11,640.60	\$11,640.60	\$11,640.60	\$11,640.60	-\$4,140.60
3550	Reparación y mantenimiento de equipo de transpo	\$95,000.00	\$106,186.50	\$201,186.50	\$164,376.50	\$164,376.50	\$164,376.50	\$164,376.50	\$36,810.00
3551	Reparación y mantenimiento de equipo de transpo	\$95,000.00	\$106,186.50	\$201,186.50	\$164,376.50	\$164,376.50	\$164,376.50	\$164,376.50	\$36,810.00
3570	Instalación, reparación y mantenimiento de maquir	\$71,000.00	\$287,499.96	\$358,499.96	\$627,316.73	\$627,316.73	\$627,316.73	\$627,316.73	-\$268,816.77
3571	Instalación, reparación y mantenimiento de maquir	\$71,000.00	\$287,499.96	\$358,499.96	\$627,316.73	\$627,316.73	\$627,316.73	\$627,316.73	-\$268,816.77
3590	Servicios de jardinería y fumigación	\$0.00	\$7,450.02	\$7,450.02	\$14,732.00	\$14,732.00	\$14,732.00	\$14,732.00	-\$7,281.98
3591	Servicios de jardinería y fumigación	\$0.00	\$7,450.02	\$7,450.02	\$14,732.00	\$14,732.00	\$14,732.00	\$14,732.00	-\$7,281.98
3700	Servicios de traslados y viáticos	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
3750	Viáticos en el país	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
3751	Viáticos en el país	\$0.00	\$4,999.98	\$4,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.98
3800	SERVICIOS OFICIALES	\$100,000.00	\$773,500.08	\$873,500.08	\$1,451,462.87	\$1,451,462.87	\$1,451,462.87	\$1,445,008.01	-\$577,962.79
3820	Gastos de orden social y cultural	\$100,000.00	\$488,500.08	\$588,500.08	\$892,574.87	\$892,574.87	\$892,574.87	\$886,120.01	-\$304,074.79
3821	Gastos de orden social y cultural	\$100,000.00	\$488,500.08	\$588,500.08	\$892,574.87	\$892,574.87	\$892,574.87	\$886,120.01	-\$304,074.79
3840	Exposiciones	\$0.00	\$285,000.00	\$285,000.00	\$558,888.00	\$558,888.00	\$558,888.00	\$558,888.00	-\$273,888.00
3841	Exposiciones	\$0.00	\$285,000.00	\$285,000.00	\$558,888.00	\$558,888.00	\$558,888.00	\$558,888.00	-\$273,888.00
3900	OTROS SERVICIOS GENERALES	\$1,230,000.00	-\$53,499.96	\$1,176,500.04	\$494,604.00	\$494,604.00	\$494,604.00	\$494,604.00	\$681,896.04
3920	Impuestos y derechos	\$600,000.00	-\$83,499.96	\$516,500.04	\$172,925.00	\$172,925.00	\$172,925.00	\$172,925.00	\$343,575.04
3921	Impuestos y derechos	\$600,000.00	-\$83,499.96	\$516,500.04	\$172,925.00	\$172,925.00	\$172,925.00	\$172,925.00	\$343,575.04
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$30,000.00	\$30,000.00	\$31,615.00	\$31,615.00	\$31,615.00	\$31,615.00	-\$1,615.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$30,000.00	\$30,000.00	\$31,615.00	\$31,615.00	\$31,615.00	\$31,615.00	-\$1,615.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$630,000.00	\$0.00	\$630,000.00	\$290,064.00	\$290,064.00	\$290,064.00	\$290,064.00	\$339,936.00
3981	Impuesto sobre nóminas (2%)	\$630,000.00	\$0.00	\$630,000.00	\$290,064.00	\$290,064.00	\$290,064.00	\$290,064.00	\$339,936.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$5,674,007.00	\$292,489.44	\$5,966,496.44	\$3,229,427.36	\$3,229,427.36	\$3,201,509.86	\$3,201,509.86	\$2,737,069.08
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONE	\$3,000,000.00	-\$250,000.02	\$2,749,999.98	\$1,210,000.00	\$1,210,000.00	\$1,210,000.00	\$1,210,000.00	\$1,539,999.98

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4150	Transferencia internas otorgadas a entidades para	\$3,000,000.00	-\$250,000.02	\$2,749,999.98	\$1,210,000.00	\$1,210,000.00	\$1,210,000.00	\$1,210,000.00	\$1,539,999.98
4151	Transferencias Presupuestarias Relativas al Capít	\$3,000,000.00	-\$250,000.02	\$2,749,999.98	\$1,210,000.00	\$1,210,000.00	\$1,210,000.00	\$1,210,000.00	\$1,539,999.98
4400	AYUDAS SOCIALES	\$4,411.00	\$542,489.46	\$546,900.46	\$1,056,150.97	\$1,056,150.97	\$1,028,233.47	\$1,028,233.47	-\$509,250.51
4410	Ayudas sociales a personas	\$4,411.00	\$510,489.48	\$514,900.48	\$992,400.96	\$992,400.96	\$964,483.46	\$964,483.46	-\$477,500.48
4411	Ayudas sociales a personas	\$4,411.00	\$510,489.48	\$514,900.48	\$992,400.96	\$992,400.96	\$964,483.46	\$964,483.46	-\$477,500.48
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$10,500.00	\$10,500.00	\$20,830.00	\$20,830.00	\$20,830.00	\$20,830.00	-\$10,330.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$0.00	\$10,500.00	\$10,500.00	\$20,830.00	\$20,830.00	\$20,830.00	\$20,830.00	-\$10,330.00
4480	Ayudas por desastres naturales y otros siniestros	\$0.00	\$21,499.98	\$21,499.98	\$42,920.01	\$42,920.01	\$42,920.01	\$42,920.01	-\$21,420.03
4481	Ayudas por Desastres Naturales y Otros Siniestros	\$0.00	\$21,499.98	\$21,499.98	\$42,920.01	\$42,920.01	\$42,920.01	\$42,920.01	-\$21,420.03
4500	PENSIONES Y JUBILACIONES	\$2,669,596.00	\$0.00	\$2,669,596.00	\$963,276.39	\$963,276.39	\$963,276.39	\$963,276.39	\$1,706,319.61
4510	Pensiones	\$2,669,596.00	\$0.00	\$2,669,596.00	\$963,276.39	\$963,276.39	\$963,276.39	\$963,276.39	\$1,706,319.61
4511	Pensiones	\$2,669,596.00	\$0.00	\$2,669,596.00	\$963,276.39	\$963,276.39	\$963,276.39	\$963,276.39	\$1,706,319.61
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$505,000.00	\$31,426.08	\$536,426.08	\$66,569.00	\$66,569.00	\$66,569.00	\$66,569.00	\$469,857.08
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$225,000.00	\$5,313.54	\$230,313.54	\$14,998.80	\$14,998.80	\$14,998.80	\$14,998.80	\$215,314.74
5110	Muebles de oficina y estantería	\$75,000.00	-\$2,186.46	\$72,813.54	\$0.00	\$0.00	\$0.00	\$0.00	\$72,813.54
5111	Muebles de oficina	\$75,000.00	-\$2,186.46	\$72,813.54	\$0.00	\$0.00	\$0.00	\$0.00	\$72,813.54
5120	Muebles, excepto de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5121	Muebles excepto de oficina y estantería	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5150	Equipos de cómputo y de tecnologías de la inform	\$100,000.00	\$7,500.00	\$107,500.00	\$14,998.80	\$14,998.80	\$14,998.80	\$14,998.80	\$92,501.20
5151	Equipo de cómputo y de tecnología de la informaci	\$100,000.00	\$7,500.00	\$107,500.00	\$14,998.80	\$14,998.80	\$14,998.80	\$14,998.80	\$92,501.20
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$0.00	\$8,662.50	\$8,662.50	\$17,325.00	\$17,325.00	\$17,325.00	\$17,325.00	-\$8,662.50
5320	Instrumental médico y de laboratorio	\$0.00	\$8,662.50	\$8,662.50	\$17,325.00	\$17,325.00	\$17,325.00	\$17,325.00	-\$8,662.50
5321	Instrumental médico y de laboratorio	\$0.00	\$8,662.50	\$8,662.50	\$17,325.00	\$17,325.00	\$17,325.00	\$17,325.00	-\$8,662.50
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5510	Equipo de defensa y seguridad	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5511	Maquinaria para defensa y seguridad	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$4,350.00	\$4,350.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	-\$4,350.00
5670	Herramientas y máquinas-herramientas	\$0.00	\$4,350.00	\$4,350.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	-\$4,350.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$4,350.00	\$4,350.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	-\$4,350.00
5900	ACTIVOS INTANGIBLES	\$220,000.00	\$13,100.04	\$233,100.04	\$25,545.20	\$25,545.20	\$25,545.20	\$25,545.20	\$207,554.84
5910	Software	\$220,000.00	\$13,100.04	\$233,100.04	\$25,545.20	\$25,545.20	\$25,545.20	\$25,545.20	\$207,554.84
5911	Software	\$220,000.00	\$13,100.04	\$233,100.04	\$25,545.20	\$25,545.20	\$25,545.20	\$25,545.20	\$207,554.84
6000	INVERSIÓN PÚBLICA	\$48,716,436.00	-\$3,426,141.90	\$45,290,294.10	\$4,229,491.72	\$4,229,491.72	\$4,229,491.72	\$4,229,491.72	\$41,060,802.38
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$29,316,436.00	-\$209,579.46	\$29,106,856.54	\$4,229,491.72	\$4,229,491.72	\$4,229,491.72	\$4,229,491.72	\$24,877,364.82

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6110	Edificación habitacional	\$3,157,000.00	\$327,262.32	\$3,484,262.32	\$654,524.63	\$654,524.63	\$654,524.63	\$654,524.63	\$2,829,737.69
6111	Estudios y proyectos de vivienda	\$3,157,000.00	\$0.00	\$3,157,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,157,000.00
6112	Obra para vivienda	\$0.00	\$327,262.32	\$327,262.32	\$654,524.63	\$654,524.63	\$654,524.63	\$654,524.63	-\$327,262.31
6120	Edificación no habitacional	\$0.00	\$251,870.10	\$251,870.10	\$0.00	\$0.00	\$0.00	\$0.00	\$251,870.10
6121	Estudios y proyectos de edificaciones no habitacio	\$0.00	\$251,870.10	\$251,870.10	\$0.00	\$0.00	\$0.00	\$0.00	\$251,870.10
6130	Construcción de obras para el abastecimiento de a	\$10,657,435.00	-\$327,262.32	\$10,330,172.68	\$0.00	\$0.00	\$0.00	\$0.00	\$10,330,172.68
6131	Estudios y proyectos de obras de abastecimiento	\$10,657,435.00	-\$327,262.32	\$10,330,172.68	\$0.00	\$0.00	\$0.00	\$0.00	\$10,330,172.68
6140	División de terrenos y construcción de obras de url	\$6,015,001.00	-\$251,870.10	\$5,763,130.90	\$165,199.95	\$165,199.95	\$165,199.95	\$165,199.95	\$5,597,930.95
6141	Estudios y proyectos de obras de urbanización	\$6,015,001.00	-\$251,870.10	\$5,763,130.90	\$165,199.95	\$165,199.95	\$165,199.95	\$165,199.95	\$5,597,930.95
6150	Construccion de vías de comunicación	\$4,740,000.00	\$0.00	\$4,740,000.00	\$3,409,767.14	\$3,409,767.14	\$3,409,767.14	\$3,409,767.14	\$1,330,232.86
6151	Estudios y proyectos de obras de comunicación	\$4,740,000.00	-\$1,964,165.04	\$2,775,834.96	\$262,891.83	\$262,891.83	\$262,891.83	\$262,891.83	\$2,512,943.13
6152	Obras de vías de comunicación	\$0.00	\$1,964,165.04	\$1,964,165.04	\$3,146,875.31	\$3,146,875.31	\$3,146,875.31	\$3,146,875.31	-\$1,182,710.27
6170	Instalaciones y equipamiento en construcciones	\$4,747,000.00	-\$209,579.46	\$4,537,420.54	\$0.00	\$0.00	\$0.00	\$0.00	\$4,537,420.54
6171	Estudios y proyectos de equipamiento e instalacio	\$4,747,000.00	-\$209,579.46	\$4,537,420.54	\$0.00	\$0.00	\$0.00	\$0.00	\$4,537,420.54
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$17,000,000.00	-\$3,216,562.44	\$13,783,437.56	\$0.00	\$0.00	\$0.00	\$0.00	\$13,783,437.56
6250	Construcción de vías de comunicación	\$17,000,000.00	-\$3,216,562.44	\$13,783,437.56	\$0.00	\$0.00	\$0.00	\$0.00	\$13,783,437.56
6251	Estudios y proyectos de obras de comunicación	\$17,000,000.00	-\$3,216,562.44	\$13,783,437.56	\$0.00	\$0.00	\$0.00	\$0.00	\$13,783,437.56
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE F	\$2,400,000.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400,000.00
6320	Ejecucion de proyectos productivos no incluidos er	\$2,400,000.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400,000.00
6322	Acciones de fomento	\$2,400,000.00	\$0.00	\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400,000.00
Total		\$98,938,958.00	\$0.90	\$98,938,958.90	\$30,025,163.98	\$30,025,163.98	\$29,080,006.48	\$29,072,401.14	\$68,913,794....

