

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$34,533,004.00	\$3,448,444.74	\$37,981,448.74	\$16,775,937.63	\$16,775,937.63	\$16,775,937.63	\$16,775,937.63	\$21,205,511.11
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$29,526,574.00	\$2,550,000.00	\$32,076,574.00	\$15,485,770.36	\$15,485,770.36	\$15,485,770.36	\$15,485,770.36	\$16,590,803.64
1110	Dietas	\$5,371,500.00	\$0.00	\$5,371,500.00	\$2,248,201.47	\$2,248,201.47	\$2,248,201.47	\$2,248,201.47	\$3,123,298.53
1111	Dietas	\$5,371,500.00	\$0.00	\$5,371,500.00	\$2,248,201.47	\$2,248,201.47	\$2,248,201.47	\$2,248,201.47	\$3,123,298.53
1130	Sueldos base al personal permanente	\$24,155,074.00	\$2,550,000.00	\$26,705,074.00	\$13,237,568.89	\$13,237,568.89	\$13,237,568.89	\$13,237,568.89	\$13,467,505.11
1131	Sueldos base al personal permanente	\$24,155,074.00	\$2,550,000.00	\$26,705,074.00	\$13,237,568.89	\$13,237,568.89	\$13,237,568.89	\$13,237,568.89	\$13,467,505.11
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$367,985.76	\$367,985.76	\$733,092.84	\$733,092.84	\$733,092.84	\$733,092.84	-\$365,107.08
1220	Sueldos base al personal eventual	\$0.00	\$367,985.76	\$367,985.76	\$733,092.84	\$733,092.84	\$733,092.84	\$733,092.84	-\$365,107.08
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$367,985.76	\$367,985.76	\$733,092.84	\$733,092.84	\$733,092.84	\$733,092.84	-\$365,107.08
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$4,456,430.00	\$450,000.00	\$4,906,430.00	\$427,004.46	\$427,004.46	\$427,004.46	\$427,004.46	\$4,479,425.54
1310	Primas por años de servicio efectivos prestados	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
1311	Primas por años de servicios efectivos prestados	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
1320	Primas de vacaciones, dominical y gratificación de	\$4,385,430.00	\$444,000.00	\$4,829,430.00	\$377,992.83	\$377,992.83	\$377,992.83	\$377,992.83	\$4,451,437.17
1321	Primas de vacaciones, dominical y gratificación de	\$1,005,000.00	\$39,000.00	\$1,044,000.00	\$305,646.43	\$305,646.43	\$305,646.43	\$305,646.43	\$738,353.57
1322	Prima Dominical	\$20,000.00	\$0.00	\$20,000.00	\$18,413.92	\$18,413.92	\$18,413.92	\$18,413.92	\$1,586.08
1323	Gratificación de Fin de Año	\$3,360,430.00	\$405,000.00	\$3,765,430.00	\$53,932.48	\$53,932.48	\$53,932.48	\$53,932.48	\$3,711,497.52
1330	Horas extraordinarias	\$70,000.00	\$6,000.00	\$76,000.00	\$49,011.63	\$49,011.63	\$49,011.63	\$49,011.63	\$26,988.37
1331	Horas extraordinarias	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
1332	Pago de Días de Descanso Laborados	\$40,000.00	\$6,000.00	\$46,000.00	\$49,011.63	\$49,011.63	\$49,011.63	\$49,011.63	-\$3,011.63
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$550,000.00	\$80,458.98	\$630,458.98	\$130,069.97	\$130,069.97	\$130,069.97	\$130,069.97	\$500,389.01
1520	Indemnizaciones	\$500,000.00	\$16,249.98	\$516,249.98	\$1,651.96	\$1,651.96	\$1,651.96	\$1,651.96	\$514,598.02
1521	Indemnizaciones	\$500,000.00	\$16,249.98	\$516,249.98	\$1,651.96	\$1,651.96	\$1,651.96	\$1,651.96	\$514,598.02
1550	Apoyos a la capacitación de los servicios públicos	\$50,000.00	\$64,209.00	\$114,209.00	\$128,418.01	\$128,418.01	\$128,418.01	\$128,418.01	-\$14,209.01
1551	Apoyos a la capacitación de los servidores público	\$50,000.00	\$64,209.00	\$114,209.00	\$128,418.01	\$128,418.01	\$128,418.01	\$128,418.01	-\$14,209.01
2000	MATERIALES Y SUMINISTRO	\$6,534,264.00	\$896,026.02	\$7,430,290.02	\$6,521,205.75	\$6,521,205.75	\$6,521,205.75	\$6,521,205.75	\$909,084.27
2100	Materiales de administración, emisión de documentos	\$1,350,000.00	\$597,728.94	\$1,947,728.94	\$2,282,381.73	\$2,282,381.73	\$2,282,381.73	\$2,282,381.73	-\$334,652.79
2110	Materiales, útiles y equipos menores de oficina	\$500,000.00	\$226,854.84	\$726,854.84	\$827,613.98	\$827,613.98	\$827,613.98	\$827,613.98	-\$100,759.14
2111	Materiales, útiles y equipos menores de oficina	\$500,000.00	\$226,854.84	\$726,854.84	\$827,613.98	\$827,613.98	\$827,613.98	\$827,613.98	-\$100,759.14
2120	Materiales y útiles de impresión y reproducción	\$300,000.00	\$191,376.24	\$491,376.24	\$673,175.22	\$673,175.22	\$673,175.22	\$673,175.22	-\$181,798.98
2121	Materiales y útiles de impresión y reproducción	\$300,000.00	\$191,376.24	\$491,376.24	\$673,175.22	\$673,175.22	\$673,175.22	\$673,175.22	-\$181,798.98
2140	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$8,125.80	\$108,125.80	\$68,519.12	\$68,519.12	\$68,519.12	\$68,519.12	\$39,606.68
2141	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$8,125.80	\$108,125.80	\$68,519.12	\$68,519.12	\$68,519.12	\$68,519.12	\$39,606.68
2150	Material impreso e información digital	\$50,000.00	\$106,500.54	\$156,500.54	\$243,021.98	\$243,021.98	\$243,021.98	\$243,021.98	-\$86,521.44
2151	Material impreso e información digital	\$50,000.00	\$106,500.54	\$156,500.54	\$243,021.98	\$243,021.98	\$243,021.98	\$243,021.98	-\$86,521.44

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2160	Material de limpieza	\$300,000.00	\$71,548.02	\$371,548.02	\$430,051.43	\$430,051.43	\$430,051.43	\$430,051.43	-\$58,503.41
2161	Material de limpieza	\$300,000.00	\$71,548.02	\$371,548.02	\$430,051.43	\$430,051.43	\$430,051.43	\$430,051.43	-\$58,503.41
2180	Materiales para el registro e identificación de bienes	\$100,000.00	-\$6,676.50	\$93,323.50	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$53,323.50
2181	Materiales para el registro e identificación de bienes	\$100,000.00	-\$6,676.50	\$93,323.50	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$53,323.50
2200	ALIMENTOS Y UTENSILIOS	\$500,000.00	-\$38,732.28	\$461,267.72	\$267,354.80	\$267,354.80	\$267,354.80	\$267,354.80	\$193,912.92
2210	Productos alimenticios para personas	\$500,000.00	-\$38,732.28	\$461,267.72	\$267,354.80	\$267,354.80	\$267,354.80	\$267,354.80	\$193,912.92
2211	Productos alimenticios para personas	\$300,000.00	-\$13,732.26	\$286,267.74	\$267,354.80	\$267,354.80	\$267,354.80	\$267,354.80	\$18,912.94
2212	Alimentación en Eventos Oficiales	\$200,000.00	-\$25,000.02	\$174,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$174,999.98
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$664,264.00	\$341,368.86	\$1,005,632.86	\$942,860.54	\$942,860.54	\$942,860.54	\$942,860.54	\$62,772.32
2410	Productos minerales no metálicos	\$77,264.00	\$84,680.04	\$161,944.04	\$172,596.80	\$172,596.80	\$172,596.80	\$172,596.80	-\$10,652.76
2411	Productos minerales no metálicos	\$77,264.00	\$84,680.04	\$161,944.04	\$172,596.80	\$172,596.80	\$172,596.80	\$172,596.80	-\$10,652.76
2420	Cemento y productos de concreto	\$100,000.00	\$39,000.00	\$139,000.00	\$97,045.80	\$97,045.80	\$97,045.80	\$97,045.80	\$41,954.20
2421	Cemento y productos de concreto	\$100,000.00	\$39,000.00	\$139,000.00	\$97,045.80	\$97,045.80	\$97,045.80	\$97,045.80	\$41,954.20
2430	Cal, yeso y productos de yeso	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2431	Cal, yeso y productos de yeso	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2440	Madera y productos de madera	\$20,000.00	\$0.00	\$20,000.00	\$3,880.97	\$3,880.97	\$3,880.97	\$3,880.97	\$16,119.03
2441	Madera y productos de madera	\$20,000.00	\$0.00	\$20,000.00	\$3,880.97	\$3,880.97	\$3,880.97	\$3,880.97	\$16,119.03
2450	Vidrio y productos de vidrio	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
2451	Vidrio y productos de vidrio	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
2460	Material eléctrico y electrónico	\$150,000.00	\$22,500.00	\$172,500.00	\$126,961.08	\$126,961.08	\$126,961.08	\$126,961.08	\$45,538.92
2461	Material eléctrico y electrónico	\$150,000.00	\$22,500.00	\$172,500.00	\$126,961.08	\$126,961.08	\$126,961.08	\$126,961.08	\$45,538.92
2470	Artículos metálicos para la construcción	\$100,000.00	\$45,999.96	\$145,999.96	\$123,008.37	\$123,008.37	\$123,008.37	\$123,008.37	\$22,991.59
2471	Artículos metálicos para la construcción	\$100,000.00	\$45,999.96	\$145,999.96	\$123,008.37	\$123,008.37	\$123,008.37	\$123,008.37	\$22,991.59
2480	Materiales complementarios	\$100,000.00	\$32,499.96	\$132,499.96	\$136,325.13	\$136,325.13	\$136,325.13	\$136,325.13	-\$3,825.17
2481	Materiales complementarios	\$100,000.00	\$32,499.96	\$132,499.96	\$136,325.13	\$136,325.13	\$136,325.13	\$136,325.13	-\$3,825.17
2490	Otros materiales y artículos de construcción y repa	\$50,000.00	\$116,688.90	\$166,688.90	\$283,042.39	\$283,042.39	\$283,042.39	\$283,042.39	-\$116,353.49
2491	Otros materiales y artículos de construcción y repa	\$50,000.00	\$116,688.90	\$166,688.90	\$283,042.39	\$283,042.39	\$283,042.39	\$283,042.39	-\$116,353.49
2500	Productos químicos, farmacéuticos y de laborat	\$510,000.00	-\$61,891.98	\$448,108.02	\$130,382.33	\$130,382.33	\$130,382.33	\$130,382.33	\$317,725.69
2520	Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2530	Medicinas y productos farmacéuticos	\$400,000.00	-\$62,820.00	\$337,180.00	\$128,526.33	\$128,526.33	\$128,526.33	\$128,526.33	\$208,653.67
2531	Medicinas y productos farmacéuticos	\$400,000.00	-\$62,820.00	\$337,180.00	\$128,526.33	\$128,526.33	\$128,526.33	\$128,526.33	\$208,653.67
2540	Materiales, accesorios y suministros médicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2541	Materiales, accesorios y suministros médicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

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2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$928.02	\$928.02	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	-\$927.98
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$928.02	\$928.02	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	-\$927.98
2590	Otros productos químicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2591	Otros productos químicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,000,000.00	-\$73,434.06	\$2,926,565.94	\$2,403,506.84	\$2,403,506.84	\$2,403,506.84	\$2,403,506.84	\$523,059.10
2610	Combustibles, lubricantes y aditivos	\$3,000,000.00	-\$73,434.06	\$2,926,565.94	\$2,403,506.84	\$2,403,506.84	\$2,403,506.84	\$2,403,506.84	\$523,059.10
2611	Combustibles, lubricantes y aditivos	\$3,000,000.00	-\$73,434.06	\$2,926,565.94	\$2,403,506.84	\$2,403,506.84	\$2,403,506.84	\$2,403,506.84	\$523,059.10
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$60,000.00	\$19,870.56	\$79,870.56	\$85,823.56	\$85,823.56	\$85,823.56	\$85,823.56	-\$5,953.00
2710	Vestuario y uniformes	\$40,000.00	\$19,870.56	\$59,870.56	\$79,484.16	\$79,484.16	\$79,484.16	\$79,484.16	-\$19,613.60
2711	Vestuario y uniformes	\$40,000.00	\$19,870.56	\$59,870.56	\$79,484.16	\$79,484.16	\$79,484.16	\$79,484.16	-\$19,613.60
2720	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$6,339.40	\$6,339.40	\$6,339.40	\$6,339.40	\$3,660.60
2721	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$6,339.40	\$6,339.40	\$6,339.40	\$6,339.40	\$3,660.60
2730	Artículos deportivos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2731	Artículos deportivos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$450,000.00	\$111,115.98	\$561,115.98	\$408,895.95	\$408,895.95	\$408,895.95	\$408,895.95	\$152,220.03
2910	Herramientas menores	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2911	Herramientas menores	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$6,000.00	\$6,000.00	\$10,556.00	\$10,556.00	\$10,556.00	\$10,556.00	-\$4,556.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$6,000.00	\$6,000.00	\$10,556.00	\$10,556.00	\$10,556.00	\$10,556.00	-\$4,556.00
2930	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2940	Refacciones y accesorios menores de equipo de c	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2941	Refacciones y accesorios menores de equipo de c	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$190,000.00	\$105,115.98	\$295,115.98	\$398,339.95	\$398,339.95	\$398,339.95	\$398,339.95	-\$103,223.97
2961	Refacciones y accesorios menores de equipo de tr	\$190,000.00	\$105,115.98	\$295,115.98	\$398,339.95	\$398,339.95	\$398,339.95	\$398,339.95	-\$103,223.97
2980	Refacciones y accesorios menores de maquinaria	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2981	Refacciones y accesorios menores de maquinaria	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3000	SERVICIOS GENERALES	\$4,685,000.00	\$6,515,646.06	\$11,200,646.06	\$12,023,185.37	\$12,023,185.37	\$12,023,185.37	\$11,934,329.37	-\$822,539.31
3100	SERVICIOS BÁSICOS	\$1,040,000.00	\$3,314,999.94	\$4,354,999.94	\$4,130,560.31	\$4,130,560.31	\$4,130,560.31	\$4,130,560.31	\$224,439.63
3110	Energía eléctrica	\$850,000.00	\$3,062,499.96	\$3,912,499.96	\$3,597,742.26	\$3,597,742.26	\$3,597,742.26	\$3,597,742.26	\$314,757.70
3111	Energía eléctrica	\$500,000.00	-\$87,500.04	\$412,499.96	\$264,270.26	\$264,270.26	\$264,270.26	\$264,270.26	\$148,229.70
3113	Otros pagos derivados de la prestación de energia	\$350,000.00	\$3,150,000.00	\$3,500,000.00	\$3,333,472.00	\$3,333,472.00	\$3,333,472.00	\$3,333,472.00	\$166,528.00
3130	Agua	\$0.00	\$259,498.56	\$259,498.56	\$518,997.20	\$518,997.20	\$518,997.20	\$518,997.20	-\$259,498.64
3131	Agua	\$0.00	\$259,498.56	\$259,498.56	\$518,997.20	\$518,997.20	\$518,997.20	\$518,997.20	-\$259,498.64

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3140	Telefonia Tradicional	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3141	Telefonía tradicional	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3170	Servicios de acceso a Internet, redes y procesam	\$180,000.00	-\$6,998.58	\$173,001.42	\$13,820.85	\$13,820.85	\$13,820.85	\$13,820.85	\$159,180.57
3171	Servicios de acceso de Internet, redes y procesam	\$180,000.00	-\$6,998.58	\$173,001.42	\$13,820.85	\$13,820.85	\$13,820.85	\$13,820.85	\$159,180.57
3180	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3182	Servicios Postales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$240,000.00	\$1,319,040.72	\$1,559,040.72	\$2,861,539.00	\$2,861,539.00	\$2,861,539.00	\$2,861,539.00	-\$1,302,498.28
3220	Arrendamiento de edificios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3221	Arrendamiento de edificios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3230	Arrendamiento de mobiliario y equipo de administr	\$150,000.00	\$111,000.00	\$261,000.00	\$371,838.93	\$371,838.93	\$371,838.93	\$371,838.93	-\$110,838.93
3231	Arrendamiento de mobiliario y equipo de administr	\$150,000.00	\$111,000.00	\$261,000.00	\$371,838.93	\$371,838.93	\$371,838.93	\$371,838.93	-\$110,838.93
3250	Arrendamiento de equipo de transporte	\$0.00	\$926,967.96	\$926,967.96	\$1,849,388.50	\$1,849,388.50	\$1,849,388.50	\$1,849,388.50	-\$922,420.54
3251	Arrendamiento de equipo de transporte	\$0.00	\$926,967.96	\$926,967.96	\$1,849,388.50	\$1,849,388.50	\$1,849,388.50	\$1,849,388.50	-\$922,420.54
3260	Arrendamiento de maquinaria, otros equipos y herr	\$80,000.00	\$281,072.76	\$361,072.76	\$640,311.57	\$640,311.57	\$640,311.57	\$640,311.57	-\$279,238.81
3261	Arrendamiento de maquinaria, otros equipos y hen	\$80,000.00	\$281,072.76	\$361,072.76	\$640,311.57	\$640,311.57	\$640,311.57	\$640,311.57	-\$279,238.81
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$750,000.00	\$187,227.00	\$937,227.00	\$774,631.19	\$774,631.19	\$774,631.19	\$774,631.19	\$162,595.81
3310	Servicios legales, de contabilidad, auditoría y relac	\$700,000.00	\$40,600.02	\$740,600.02	\$460,758.50	\$460,758.50	\$460,758.50	\$460,758.50	\$279,841.52
3311	Servicios legales, de contabilidad, auditoría y relac	\$700,000.00	\$40,600.02	\$740,600.02	\$460,758.50	\$460,758.50	\$460,758.50	\$460,758.50	\$279,841.52
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$13,549.98	\$13,549.98	\$27,100.00	\$27,100.00	\$27,100.00	\$27,100.00	-\$13,550.02
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$13,549.98	\$13,549.98	\$27,100.00	\$27,100.00	\$27,100.00	\$27,100.00	-\$13,550.02
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$80,500.02	\$80,500.02	\$160,000.02	\$160,000.02	\$160,000.02	\$160,000.02	-\$79,500.00
3331	Servicios de consultoría administrativa, procesos, t	\$0.00	\$80,500.02	\$80,500.02	\$160,000.02	\$160,000.02	\$160,000.02	\$160,000.02	-\$79,500.00
3340	Servicios de capacitación	\$0.00	\$376.98	\$376.98	\$754.00	\$754.00	\$754.00	\$754.00	-\$377.02
3341	Servicios de capacitación	\$0.00	\$376.98	\$376.98	\$754.00	\$754.00	\$754.00	\$754.00	-\$377.02
3390	Servicios profesionales, científicos y técnicois inte	\$50,000.00	\$52,200.00	\$102,200.00	\$126,018.67	\$126,018.67	\$126,018.67	\$126,018.67	-\$23,818.67
3391	Servicios profesionales, científicos y técnicos integ	\$50,000.00	\$52,200.00	\$102,200.00	\$126,018.67	\$126,018.67	\$126,018.67	\$126,018.67	-\$23,818.67
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$400,000.00	-\$159,764.04	\$240,235.96	\$35,109.33	\$35,109.33	\$35,109.33	\$35,109.33	\$205,126.63
3410	Servicios financieros y bancarios	\$100,000.00	-\$9,764.04	\$90,235.96	\$35,109.33	\$35,109.33	\$35,109.33	\$35,109.33	\$55,126.63
3411	Servicios financieros y bancarios	\$100,000.00	-\$9,764.04	\$90,235.96	\$35,109.33	\$35,109.33	\$35,109.33	\$35,109.33	\$55,126.63
3420	Servicios de cobranza, investigación crediticia y si	\$300,000.00	-\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3421	Servicios de cobranza, investigación crediticia y sir	\$300,000.00	-\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$955,000.00	\$344,895.78	\$1,299,895.78	\$1,041,073.49	\$1,041,073.49	\$1,041,073.49	\$952,217.49	\$258,822.29
3510	Conservación y mantenimiento menor de inmueble	\$200,000.00	\$116,755.98	\$316,755.98	\$293,645.67	\$293,645.67	\$293,645.67	\$204,789.67	\$23,110.31
3511	Conservación y mantenimiento menor de inmueble	\$200,000.00	\$116,755.98	\$316,755.98	\$293,645.67	\$293,645.67	\$293,645.67	\$204,789.67	\$23,110.31

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3520	Instalación, reparación y mantenimiento de mobilia	\$50,000.00	\$984.00	\$50,984.00	\$51,968.00	\$51,968.00	\$51,968.00	\$51,968.00	-\$984.00
3521	Instalación, reparación y mantenimiento de mobilia	\$50,000.00	\$984.00	\$50,984.00	\$51,968.00	\$51,968.00	\$51,968.00	\$51,968.00	-\$984.00
3530	Instalación, reparación y mantenimiento de equipo	\$150,000.00	\$0.00	\$150,000.00	\$106,509.24	\$106,509.24	\$106,509.24	\$106,509.24	\$43,490.76
3531	Instalación, reparación y mantenimiento de equipo	\$150,000.00	\$0.00	\$150,000.00	\$106,509.24	\$106,509.24	\$106,509.24	\$106,509.24	\$43,490.76
3550	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$123,758.94	\$623,758.94	\$348,667.82	\$348,667.82	\$348,667.82	\$348,667.82	\$275,091.12
3551	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$123,758.94	\$623,758.94	\$348,667.82	\$348,667.82	\$348,667.82	\$348,667.82	\$275,091.12
3560	Reparación y mantenimiento de equipo de defens	\$0.00	\$11,484.00	\$11,484.00	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	-\$11,484.00
3561	Reparación y mantenimiento de equipo de defens	\$0.00	\$11,484.00	\$11,484.00	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	-\$11,484.00
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$91,912.86	\$141,912.86	\$217,314.76	\$217,314.76	\$217,314.76	\$217,314.76	-\$75,401.90
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$91,912.86	\$141,912.86	\$217,314.76	\$217,314.76	\$217,314.76	\$217,314.76	-\$75,401.90
3590	Servicios de jardinería y fumigación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3591	Servicios de jardinería y fumigación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$50,000.00	\$115,799.94	\$165,799.94	\$281,600.00	\$281,600.00	\$281,600.00	\$281,600.00	-\$115,800.06
3610	Difusión por radio,televisión y otros medios de mer	\$50,000.00	\$115,799.94	\$165,799.94	\$281,600.00	\$281,600.00	\$281,600.00	\$281,600.00	-\$115,800.06
3611	Difusión por radio, televisión y otros medios de me	\$50,000.00	\$115,799.94	\$165,799.94	\$281,600.00	\$281,600.00	\$281,600.00	\$281,600.00	-\$115,800.06
3700	Servicios de traslados y viáticos	\$500,000.00	\$125,138.64	\$625,138.64	\$273,929.64	\$273,929.64	\$273,929.64	\$273,929.64	\$351,209.00
3750	Viáticos en el pais	\$500,000.00	\$125,138.64	\$625,138.64	\$273,929.64	\$273,929.64	\$273,929.64	\$273,929.64	\$351,209.00
3751	Viáticos en el país	\$500,000.00	\$125,138.64	\$625,138.64	\$273,929.64	\$273,929.64	\$273,929.64	\$273,929.64	\$351,209.00
3800	SERVICIOS OFICIALES	\$200,000.00	\$30,131.10	\$230,131.10	\$109,820.41	\$109,820.41	\$109,820.41	\$109,820.41	\$120,310.69
3810	Gastos ceremonial	\$150,000.00	\$12,999.96	\$162,999.96	\$25,558.15	\$25,558.15	\$25,558.15	\$25,558.15	\$137,441.81
3811	Gastos de ceremonial	\$150,000.00	\$12,999.96	\$162,999.96	\$25,558.15	\$25,558.15	\$25,558.15	\$25,558.15	\$137,441.81
3820	Gastos de orden social y cultural	\$50,000.00	\$17,131.14	\$67,131.14	\$84,262.26	\$84,262.26	\$84,262.26	\$84,262.26	-\$17,131.12
3821	Gastos de orden social y cultural	\$50,000.00	\$17,131.14	\$67,131.14	\$84,262.26	\$84,262.26	\$84,262.26	\$84,262.26	-\$17,131.12
3900	OTROS SERVICIOS GENERALES	\$550,000.00	\$1,238,176.98	\$1,788,176.98	\$2,514,922.00	\$2,514,922.00	\$2,514,922.00	\$2,514,922.00	-\$726,745.02
3920	Impuestos y derechos	\$50,000.00	\$1,218,177.00	\$1,268,177.00	\$2,474,922.00	\$2,474,922.00	\$2,474,922.00	\$2,474,922.00	-\$1,206,745.00
3921	Impuestos y derechos	\$0.00	\$1,237,461.00	\$1,237,461.00	\$2,474,922.00	\$2,474,922.00	\$2,474,922.00	\$2,474,922.00	-\$1,237,461.00
3923	Previsión para Impuesto sobre Nómina	\$50,000.00	-\$19,284.00	\$30,716.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,716.00
3940	Sentencias y resoluciones judiciales	\$500,000.00	\$19,999.98	\$519,999.98	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$479,999.98
3941	Sentencias y resoluciones por autoridad competen	\$500,000.00	\$19,999.98	\$519,999.98	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$479,999.98
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$19,222,996.00	-\$1,453,662.48	\$17,769,333.52	\$6,400,887.79	\$6,400,887.79	\$6,400,887.79	\$6,400,887.79	\$11,368,445.73
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$9,222,996.00	-\$1,006,870.74	\$8,216,125.26	\$2,172,140.52	\$2,172,140.52	\$2,172,140.52	\$2,172,140.52	\$6,043,984.74
4150	Transferencia internas otorgadas a entidades para	\$9,222,996.00	-\$1,006,870.74	\$8,216,125.26	\$2,172,140.52	\$2,172,140.52	\$2,172,140.52	\$2,172,140.52	\$6,043,984.74
4151	Transferencias internas otorgadas a entidades par	\$9,222,996.00	-\$1,006,870.74	\$8,216,125.26	\$2,172,140.52	\$2,172,140.52	\$2,172,140.52	\$2,172,140.52	\$6,043,984.74
4400	AYUDAS SOCIALES	\$2,000,000.00	-\$446,791.74	\$1,553,208.26	\$454,318.43	\$454,318.43	\$454,318.43	\$454,318.43	\$1,098,889.83

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4410	Ayudas sociales a personas	\$2,000,000.00	-\$471,791.76	\$1,528,208.24	\$452,035.43	\$452,035.43	\$452,035.43	\$452,035.43	\$1,076,172.81
4411	Ayudas sociales a personas	\$2,000,000.00	-\$471,791.76	\$1,528,208.24	\$452,035.43	\$452,035.43	\$452,035.43	\$452,035.43	\$1,076,172.81
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$25,000.02	\$25,000.02	\$2,283.00	\$2,283.00	\$2,283.00	\$2,283.00	\$22,717.02
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$25,000.02	\$25,000.02	\$2,283.00	\$2,283.00	\$2,283.00	\$2,283.00	\$22,717.02
4500	PENSIONES Y JUBILACIONES	\$8,000,000.00	\$0.00	\$8,000,000.00	\$3,774,428.84	\$3,774,428.84	\$3,774,428.84	\$3,774,428.84	\$4,225,571.16
4510	Pensiones	\$8,000,000.00	\$0.00	\$8,000,000.00	\$3,774,428.84	\$3,774,428.84	\$3,774,428.84	\$3,774,428.84	\$4,225,571.16
4511	PENSIONES	\$8,000,000.00	\$0.00	\$8,000,000.00	\$3,774,428.84	\$3,774,428.84	\$3,774,428.84	\$3,774,428.84	\$4,225,571.16
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$672,736.00	\$432,965.10	\$1,105,701.10	\$998,089.14	\$998,089.14	\$998,089.14	\$998,089.14	\$107,611.96
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$500,000.00	\$228,356.58	\$728,356.58	\$516,636.24	\$516,636.24	\$516,636.24	\$516,636.24	\$211,720.34
5110	Muebles de oficina y estantería	\$150,000.00	\$52,000.02	\$202,000.02	\$230,296.31	\$230,296.31	\$230,296.31	\$230,296.31	-\$28,296.29
5111	Muebles de oficina y estantería	\$150,000.00	\$52,000.02	\$202,000.02	\$230,296.31	\$230,296.31	\$230,296.31	\$230,296.31	-\$28,296.29
5120	Muebles, excepto de oficina y estantería	\$0.00	\$24,644.52	\$24,644.52	\$48,895.00	\$48,895.00	\$48,895.00	\$48,895.00	-\$24,250.48
5121	Muebles, excepto de oficina y estantería	\$0.00	\$24,644.52	\$24,644.52	\$48,895.00	\$48,895.00	\$48,895.00	\$48,895.00	-\$24,250.48
5150	Equipos de cómputo y de tecnologías de la información	\$300,000.00	\$151,712.04	\$451,712.04	\$237,444.93	\$237,444.93	\$237,444.93	\$237,444.93	\$214,267.11
5151	Equipo de cómputo y de tecnología de la información	\$300,000.00	\$151,712.04	\$451,712.04	\$237,444.93	\$237,444.93	\$237,444.93	\$237,444.93	\$214,267.11
5190	Otro mobiliario y equipo de administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5191	Otros mobiliarios y equipos de administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$31,784.58	\$31,784.58	\$63,569.16	\$63,569.16	\$63,569.16	\$63,569.16	-\$31,784.58
5210	Equipos y aparatos audiovisuales	\$0.00	\$13,050.00	\$13,050.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	-\$13,050.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$13,050.00	\$13,050.00	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	-\$13,050.00
5230	Cámaras fotográficas y de video	\$0.00	\$18,734.58	\$18,734.58	\$37,469.16	\$37,469.16	\$37,469.16	\$37,469.16	-\$18,734.58
5231	Cámaras fotográficas y de video	\$0.00	\$18,734.58	\$18,734.58	\$37,469.16	\$37,469.16	\$37,469.16	\$37,469.16	-\$18,734.58
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$22,736.00	\$0.00	\$22,736.00	\$22,736.00	\$22,736.00	\$22,736.00	\$22,736.00	\$0.00
5420	Carrocerías y remolques	\$22,736.00	\$0.00	\$22,736.00	\$22,736.00	\$22,736.00	\$22,736.00	\$22,736.00	\$0.00
5421	Carrocerías y remolques	\$22,736.00	\$0.00	\$22,736.00	\$22,736.00	\$22,736.00	\$22,736.00	\$22,736.00	\$0.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$139,483.98	\$139,483.98	\$278,967.94	\$278,967.94	\$278,967.94	\$278,967.94	-\$139,483.96
5510	Equipo de defensa y seguridad	\$0.00	\$139,483.98	\$139,483.98	\$278,967.94	\$278,967.94	\$278,967.94	\$278,967.94	-\$139,483.96
5511	Equipo de defensa y seguridad	\$0.00	\$139,483.98	\$139,483.98	\$278,967.94	\$278,967.94	\$278,967.94	\$278,967.94	-\$139,483.96
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$100,000.00	\$33,339.96	\$133,339.96	\$116,179.80	\$116,179.80	\$116,179.80	\$116,179.80	\$17,160.16
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$50,000.00	\$19,999.98	\$69,999.98	\$89,499.80	\$89,499.80	\$89,499.80	\$89,499.80	-\$19,499.82
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$50,000.00	\$19,999.98	\$69,999.98	\$89,499.80	\$89,499.80	\$89,499.80	\$89,499.80	-\$19,499.82
5650	Equipo de comunicación y telecomunicación	\$0.00	\$13,339.98	\$13,339.98	\$26,680.00	\$26,680.00	\$26,680.00	\$26,680.00	-\$13,340.02
5651	Equipo de comunicación y telecomunicación	\$0.00	\$13,339.98	\$13,339.98	\$26,680.00	\$26,680.00	\$26,680.00	\$26,680.00	-\$13,340.02
5670	Herramientas y máquinas-herramientas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5671	Herramientas y máquinas-herramienta	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5900	ACTIVOS INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5910	Software	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5911	Software	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
6000	INVERSIÓN PÚBLICA	\$76,163,321.22	-\$713,177.94	\$75,450,143.28	\$8,846,355.95	\$8,846,355.95	\$3,984,113.21	\$3,984,113.21	\$66,603,787.33
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$76,163,321.22	-\$713,177.94	\$75,450,143.28	\$8,846,355.95	\$8,846,355.95	\$3,984,113.21	\$3,984,113.21	\$66,603,787.33
6120	Edificación no habitacional	\$0.00	\$1,549,095.36	\$1,549,095.36	\$3,098,190.60	\$3,098,190.60	\$1,549,095.28	\$1,549,095.28	-\$1,549,095.24
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$1,549,095.36	\$1,549,095.36	\$3,098,190.60	\$3,098,190.60	\$1,549,095.28	\$1,549,095.28	-\$1,549,095.24
6140	División de terrenos y construcción de obras de url	\$76,163,321.22	-\$2,262,273.30	\$73,901,047.92	\$5,748,165.35	\$5,748,165.35	\$2,435,017.93	\$2,435,017.93	\$68,152,882.57
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URL	\$76,163,321.22	-\$2,262,273.30	\$73,901,047.92	\$5,748,165.35	\$5,748,165.35	\$2,435,017.93	\$2,435,017.93	\$68,152,882.57
9000	DEUDA PÚBLICA	\$7,902,000.00	\$339,586.68	\$8,241,586.68	\$4,280,706.57	\$4,280,706.57	\$4,280,706.57	\$4,280,706.57	\$3,960,880.11
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$3,520,000.00	\$0.00	\$3,520,000.00	\$1,530,000.00	\$1,530,000.00	\$1,530,000.00	\$1,530,000.00	\$1,990,000.00
9110	Amortización de la deuda interna con instituciones	\$3,520,000.00	\$0.00	\$3,520,000.00	\$1,530,000.00	\$1,530,000.00	\$1,530,000.00	\$1,530,000.00	\$1,990,000.00
9111	Amortización de la deuda interna con instituciones	\$3,520,000.00	\$0.00	\$3,520,000.00	\$1,530,000.00	\$1,530,000.00	\$1,530,000.00	\$1,530,000.00	\$1,990,000.00
9200	INTERESES DE LA DEUDA PÚBLICA	\$2,450,000.00	\$0.00	\$2,450,000.00	\$1,431,533.15	\$1,431,533.15	\$1,431,533.15	\$1,431,533.15	\$1,018,466.85
9210	Intereses de la deuda interna con instituciones de crédito	\$2,450,000.00	\$0.00	\$2,450,000.00	\$1,431,533.15	\$1,431,533.15	\$1,431,533.15	\$1,431,533.15	\$1,018,466.85
9211	Intereses de la deuda interna con instituciones de crédito	\$2,450,000.00	\$0.00	\$2,450,000.00	\$1,431,533.15	\$1,431,533.15	\$1,431,533.15	\$1,431,533.15	\$1,018,466.85
9300	COMISIONES DE LA DEUDA PÚBLICA	\$12,000.00	\$322,500.00	\$334,500.00	\$640,000.00	\$640,000.00	\$640,000.00	\$640,000.00	-\$305,500.00
9310	Comisiones de la deuda pública interna	\$12,000.00	\$322,500.00	\$334,500.00	\$640,000.00	\$640,000.00	\$640,000.00	\$640,000.00	-\$305,500.00
9311	Comisiones de la deuda pública interna	\$12,000.00	\$322,500.00	\$334,500.00	\$640,000.00	\$640,000.00	\$640,000.00	\$640,000.00	-\$305,500.00
9400	GASTOS DE LA DEUDA PÚBLICA	\$1,920,000.00	\$17,086.68	\$1,937,086.68	\$679,173.42	\$679,173.42	\$679,173.42	\$679,173.42	\$1,257,913.26
9410	Gastos de la deuda pública interna	\$1,920,000.00	\$17,086.68	\$1,937,086.68	\$679,173.42	\$679,173.42	\$679,173.42	\$679,173.42	\$1,257,913.26
9411	Gastos de la deuda pública interna	\$1,920,000.00	\$17,086.68	\$1,937,086.68	\$679,173.42	\$679,173.42	\$679,173.42	\$679,173.42	\$1,257,913.26
Total		\$149,713,321.22	\$9,465,828.18	\$159,179,149.40	\$55,846,368.20	\$55,846,368.20	\$50,984,125.46	\$50,895,269.46	\$103,332,78...