

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$51,574,123.70	\$3,033,557.17	\$54,607,680.87	\$3,756,734.06	\$3,756,734.06	\$3,756,734.06	\$3,756,734.06	\$50,850,946.81
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$39,682,028.00	\$2,539,350.58	\$42,221,378.58	\$3,311,426.88	\$3,311,426.88	\$3,311,426.88	\$3,311,426.88	\$38,909,951.70
1110	Dietas	\$0.00	\$534,365.60	\$534,365.60	\$311,985.60	\$311,985.60	\$311,985.60	\$311,985.60	\$222,380.00
1111	Dietas	\$0.00	\$534,365.60	\$534,365.60	\$311,985.60	\$311,985.60	\$311,985.60	\$311,985.60	\$222,380.00
1120	Haberes	\$3,831,000.00	-\$319,250.00	\$3,511,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,511,750.00
1121	HABERES	\$3,831,000.00	-\$319,250.00	\$3,511,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,511,750.00
1130	Sueldos base al personal permanente	\$35,851,028.00	\$2,324,234.98	\$38,175,262.98	\$2,999,441.28	\$2,999,441.28	\$2,999,441.28	\$2,999,441.28	\$35,175,821.70
1131	Sueldos base al personal permanente	\$35,851,028.00	\$2,324,234.98	\$38,175,262.98	\$2,999,441.28	\$2,999,441.28	\$2,999,441.28	\$2,999,441.28	\$35,175,821.70
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$8,919,204.70	\$494,070.56	\$9,413,275.26	\$437,206.74	\$437,206.74	\$437,206.74	\$437,206.74	\$8,976,068.52
1320	Primas de vacaciones, dominical y gratificación de	\$6,506,004.70	\$220,350.42	\$6,726,355.12	\$188,620.27	\$188,620.27	\$188,620.27	\$188,620.27	\$6,537,734.85
1321	Primas de vacaciones	\$969,119.00	\$6,448.21	\$975,567.21	\$3,622.00	\$3,622.00	\$3,622.00	\$3,622.00	\$971,945.21
1322	prima dominical	\$0.00	\$208,502.21	\$208,502.21	\$179,598.27	\$179,598.27	\$179,598.27	\$179,598.27	\$28,903.94
1323	gratificaciones anuales	\$5,536,885.70	\$5,400.00	\$5,542,285.70	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,536,885.70
1330	Horas extraordinarias	\$671,500.00	\$80,942.52	\$752,442.52	\$70,843.17	\$70,843.17	\$70,843.17	\$70,843.17	\$681,599.35
1331	Horas extraordinarias	\$671,500.00	\$80,942.52	\$752,442.52	\$70,843.17	\$70,843.17	\$70,843.17	\$70,843.17	\$681,599.35
1340	Compensaciones	\$1,741,700.00	\$192,777.62	\$1,934,477.62	\$177,743.30	\$177,743.30	\$177,743.30	\$177,743.30	\$1,756,734.32
1341	Compensaciones	\$1,741,700.00	\$192,777.62	\$1,934,477.62	\$177,743.30	\$177,743.30	\$177,743.30	\$177,743.30	\$1,756,734.32
1400	SEGURIDAD SOCIAL	\$36,600.00	\$4,449.16	\$41,049.16	\$5,226.07	\$5,226.07	\$5,226.07	\$5,226.07	\$35,823.09
1440	Aportaciones para seguros	\$36,600.00	\$4,449.16	\$41,049.16	\$5,226.07	\$5,226.07	\$5,226.07	\$5,226.07	\$35,823.09
1441	Aportaciones para seguros	\$36,600.00	\$4,449.16	\$41,049.16	\$5,226.07	\$5,226.07	\$5,226.07	\$5,226.07	\$35,823.09
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,359,468.00	\$2,041.04	\$1,361,509.04	\$2,874.37	\$2,874.37	\$2,874.37	\$2,874.37	\$1,358,634.67
1520	Indemnizaciones	\$1,235,880.00	-\$833.33	\$1,235,046.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,235,046.67
1521	Indemnizaciones	\$1,235,880.00	-\$833.33	\$1,235,046.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,235,046.67
1540	Prestaciones contractuales	\$123,588.00	\$2,874.37	\$126,462.37	\$2,874.37	\$2,874.37	\$2,874.37	\$2,874.37	\$123,588.00
1541	Prestaciones contractuales	\$123,588.00	\$2,874.37	\$126,462.37	\$2,874.37	\$2,874.37	\$2,874.37	\$2,874.37	\$123,588.00
1600	PREVISIONES	\$1,576,823.00	-\$6,354.17	\$1,570,468.83	\$0.00	\$0.00	\$0.00	\$0.00	\$1,570,468.83
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,576,823.00	-\$6,354.17	\$1,570,468.83	\$0.00	\$0.00	\$0.00	\$0.00	\$1,570,468.83
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y DE SEGURIDAD	\$1,576,823.00	-\$6,354.17	\$1,570,468.83	\$0.00	\$0.00	\$0.00	\$0.00	\$1,570,468.83
2000	MATERIALES Y SUMINISTRO	\$10,799,223.02	\$589,965.75	\$11,389,188.77	\$493,338.51	\$493,338.51	\$292,128.41	\$292,128.41	\$10,895,850.26
2100	Materiales de administración, emisión de documentos	\$930,223.02	\$133,823.51	\$1,064,046.53	\$93,815.69	\$93,815.69	\$93,815.69	\$93,815.69	\$970,230.84
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$30,000.00	\$230,000.00	\$8,909.46	\$8,909.46	\$8,909.46	\$8,909.46	\$221,090.54
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$30,000.00	\$230,000.00	\$8,909.46	\$8,909.46	\$8,909.46	\$8,909.46	\$221,090.54
2120	Materiales y útiles de impresión y reproducción	\$130,000.00	-\$1,420.50	\$128,579.50	\$0.00	\$0.00	\$0.00	\$0.00	\$128,579.50
2121	Materiales y útiles de impresión y reproducción	\$130,000.00	-\$1,420.50	\$128,579.50	\$0.00	\$0.00	\$0.00	\$0.00	\$128,579.50

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2140	Materiales, útiles y equipos menores de tecnología	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
2141	Materiales, útiles y equipos menores de tecnología	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
2160	Material de limpieza	\$340,223.02	\$107,129.68	\$447,352.70	\$84,906.23	\$84,906.23	\$84,906.23	\$84,906.23	\$362,446.47
2161	Material de limpieza	\$340,223.02	\$107,129.68	\$447,352.70	\$84,906.23	\$84,906.23	\$84,906.23	\$84,906.23	\$362,446.47
2180	Materiales para el registro e identificación de bienes	\$100,000.00	-\$1,885.67	\$98,114.33	\$0.00	\$0.00	\$0.00	\$0.00	\$98,114.33
2181	Materiales para el registro e identificación de bienes	\$100,000.00	-\$1,885.67	\$98,114.33	\$0.00	\$0.00	\$0.00	\$0.00	\$98,114.33
2200	ALIMENTOS Y UTENSILIOS	\$815,000.00	\$41,913.28	\$856,913.28	\$34,100.67	\$34,100.67	\$34,100.67	\$34,100.67	\$822,812.61
2210	Productos alimenticios para personas	\$770,000.00	\$40,913.28	\$810,913.28	\$33,460.67	\$33,460.67	\$33,460.67	\$33,460.67	\$777,452.61
2211	Alimentación en oficinas o lugares de trabajo	\$250,000.00	\$2,729.00	\$252,729.00	\$5,646.49	\$5,646.49	\$5,646.49	\$5,646.49	\$247,082.51
2212	Alimentación en eventos oficiales	\$520,000.00	\$38,184.28	\$558,184.28	\$27,814.18	\$27,814.18	\$27,814.18	\$27,814.18	\$530,370.10
2220	Productos alimenticios para animales	\$10,000.00	\$1,000.00	\$11,000.00	\$640.00	\$640.00	\$640.00	\$640.00	\$10,360.00
2221	Productos alimenticios para animales	\$10,000.00	\$1,000.00	\$11,000.00	\$640.00	\$640.00	\$640.00	\$640.00	\$10,360.00
2230	Utensilios para el servicio de alimentación	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2231	Utensilios para el servicio de alimentación	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,427,000.00	\$83,763.35	\$1,510,763.35	\$41,203.40	\$41,203.40	\$41,203.40	\$41,203.40	\$1,469,559.95
2410	Productos minerales no metálicos	\$220,000.00	\$15,629.54	\$235,629.54	\$11,175.79	\$11,175.79	\$11,175.79	\$11,175.79	\$224,453.75
2411	Productos minerales no metálicos	\$220,000.00	\$15,629.54	\$235,629.54	\$11,175.79	\$11,175.79	\$11,175.79	\$11,175.79	\$224,453.75
2420	Cemento y productos de concreto	\$300,000.00	\$21,051.69	\$321,051.69	\$12,068.86	\$12,068.86	\$12,068.86	\$12,068.86	\$308,982.83
2421	Cemento y productos de concreto	\$300,000.00	\$21,051.69	\$321,051.69	\$12,068.86	\$12,068.86	\$12,068.86	\$12,068.86	\$308,982.83
2430	Cal, yeso y productos de yeso	\$45,000.00	\$14,951.50	\$59,951.50	\$3,460.79	\$3,460.79	\$3,460.79	\$3,460.79	\$56,490.71
2431	Cal, yeso y productos de yeso	\$45,000.00	\$14,951.50	\$59,951.50	\$3,460.79	\$3,460.79	\$3,460.79	\$3,460.79	\$56,490.71
2440	Madera y productos de madera	\$20,000.00	\$5,254.38	\$25,254.38	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$21,542.38
2441	Madera y productos de madera	\$20,000.00	\$5,254.38	\$25,254.38	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$21,542.38
2450	Vidrio y productos de vidrio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2451	Vidrio y productos de vidrio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2460	Material eléctrico y electrónico	\$250,000.00	\$16,499.49	\$266,499.49	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$259,999.49
2461	Material eléctrico y electrónico	\$250,000.00	\$16,499.49	\$266,499.49	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$259,999.49
2470	Artículos metálicos para la construcción	\$120,000.00	\$14,038.42	\$134,038.42	\$4,285.96	\$4,285.96	\$4,285.96	\$4,285.96	\$129,752.46
2471	Artículos metálicos para la construcción	\$120,000.00	\$14,038.42	\$134,038.42	\$4,285.96	\$4,285.96	\$4,285.96	\$4,285.96	\$129,752.46
2480	Materiales complementarios	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2481	Materiales complementarios	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2490	Otros materiales y artículos de construcción y reparación	\$350,000.00	-\$3,661.67	\$346,338.33	\$0.00	\$0.00	\$0.00	\$0.00	\$346,338.33
2491	Otros materiales y artículos de construcción y reparación	\$350,000.00	-\$3,661.67	\$346,338.33	\$0.00	\$0.00	\$0.00	\$0.00	\$346,338.33
2500	Productos químicos, farmacéuticos y de laboratorio	\$502,000.00	\$19,420.49	\$521,420.49	\$10,925.20	\$10,925.20	\$8,234.00	\$8,234.00	\$510,495.29

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2510	Productos químicos básicos	\$10,000.00	\$10,000.00	\$20,000.00	\$2,691.20	\$2,691.20	\$0.00	\$0.00	\$17,308.80
2511	Productos químicos básicos	\$10,000.00	\$10,000.00	\$20,000.00	\$2,691.20	\$2,691.20	\$0.00	\$0.00	\$17,308.80
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$10,500.00	\$20,500.00	\$8,234.00	\$8,234.00	\$8,234.00	\$8,234.00	\$12,266.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$10,500.00	\$20,500.00	\$8,234.00	\$8,234.00	\$8,234.00	\$8,234.00	\$12,266.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2550	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2590	Otros productos químicos	\$400,000.00	-\$1,079.51	\$398,920.49	\$0.00	\$0.00	\$0.00	\$0.00	\$398,920.49
2591	Otros productos químicos	\$400,000.00	-\$1,079.51	\$398,920.49	\$0.00	\$0.00	\$0.00	\$0.00	\$398,920.49
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,700,000.00	\$216,042.66	\$4,916,042.66	\$280,888.00	\$280,888.00	\$82,369.10	\$82,369.10	\$4,635,154.66
2610	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$216,042.66	\$4,916,042.66	\$280,888.00	\$280,888.00	\$82,369.10	\$82,369.10	\$4,635,154.66
2611	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$216,042.66	\$4,916,042.66	\$280,888.00	\$280,888.00	\$82,369.10	\$82,369.10	\$4,635,154.66
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$910,000.00	\$0.00	\$910,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$910,000.00
2710	Vestuario y uniformes	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
2711	Vestuario y uniformes	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
2730	Artículos deportivos	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
2731	Artículos deportivos	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
2740	Productos textiles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2741	Productos textiles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2800	Materiales y suministro para seguridad	\$320,000.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00
2810	Sustancias y materiales explosivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2811	Sustancias y materiales explosivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2820	Materiales de seguridad pública	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2821	Materiales de seguridad pública	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2830	Prendas de protección para seguridad pública y na	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2831	Prendas de protección para seguridad pública y na	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,195,000.00	\$95,002.46	\$1,290,002.46	\$32,405.55	\$32,405.55	\$32,405.55	\$32,405.55	\$1,257,596.91
2910	Herramientas menores	\$100,000.00	\$20,086.13	\$120,086.13	\$21,021.05	\$21,021.05	\$21,021.05	\$21,021.05	\$99,065.08
2911	Herramientas menores	\$100,000.00	\$20,086.13	\$120,086.13	\$21,021.05	\$21,021.05	\$21,021.05	\$21,021.05	\$99,065.08
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$10,000.00	\$20,000.00	\$598.00	\$598.00	\$598.00	\$598.00	\$19,402.00
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$10,000.00	\$20,000.00	\$598.00	\$598.00	\$598.00	\$598.00	\$19,402.00

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2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$750,000.00	\$64,916.33	\$814,916.33	\$10,786.50	\$10,786.50	\$10,786.50	\$10,786.50	\$804,129.83
2961	Refacciones y accesorios menores de equipo de tr	\$750,000.00	\$64,916.33	\$814,916.33	\$10,786.50	\$10,786.50	\$10,786.50	\$10,786.50	\$804,129.83
2980	Refacciones y accesorios menores de maquinaria	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2981	Refacciones y accesorios menores de maquinaria	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3000	SERVICIOS GENERALES	\$23,419,412.00	\$398,857.71	\$23,818,269.71	\$759,554.90	\$759,554.90	\$733,054.90	\$733,054.90	\$23,058,714.81
3100	SERVICIOS BÁSICOS	\$10,290,000.00	\$375,123.61	\$10,665,123.61	\$617,606.58	\$617,606.58	\$617,606.58	\$617,606.58	\$10,047,517.03
3110	Energía eléctrica	\$10,000,000.00	\$352,617.74	\$10,352,617.74	\$601,418.00	\$601,418.00	\$601,418.00	\$601,418.00	\$9,751,199.74
3111	Energía eléctrica	\$10,000,000.00	\$352,617.74	\$10,352,617.74	\$601,418.00	\$601,418.00	\$601,418.00	\$601,418.00	\$9,751,199.74
3120	Gas	\$200,000.00	\$2,505.87	\$202,505.87	\$3,940.58	\$3,940.58	\$3,940.58	\$3,940.58	\$198,565.29
3121	GAS	\$200,000.00	\$2,505.87	\$202,505.87	\$3,940.58	\$3,940.58	\$3,940.58	\$3,940.58	\$198,565.29
3140	Telefonia Tradicional	\$90,000.00	\$20,000.00	\$110,000.00	\$12,248.00	\$12,248.00	\$12,248.00	\$12,248.00	\$97,752.00
3141	Telefonía tradicional	\$90,000.00	\$20,000.00	\$110,000.00	\$12,248.00	\$12,248.00	\$12,248.00	\$12,248.00	\$97,752.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,040,000.00	-\$38,554.33	\$1,001,445.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,001,445.67
3230	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3250	Arrendamiento de equipo de transporte	\$500,000.00	-\$25,000.00	\$475,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475,000.00
3251	Arrendamiento de equipo de transporte	\$500,000.00	-\$25,000.00	\$475,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475,000.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$13,554.33	\$486,445.67	\$0.00	\$0.00	\$0.00	\$0.00	\$486,445.67
3261	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$13,554.33	\$486,445.67	\$0.00	\$0.00	\$0.00	\$0.00	\$486,445.67
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,770,000.00	\$12,055.00	\$1,782,055.00	\$26,500.00	\$26,500.00	\$0.00	\$0.00	\$1,755,555.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$500,000.00	\$14,108.34	\$514,108.34	\$26,500.00	\$26,500.00	\$0.00	\$0.00	\$487,608.34
3311	Servicios legales, de contabilidad, auditoría y relac	\$500,000.00	\$14,108.34	\$514,108.34	\$26,500.00	\$26,500.00	\$0.00	\$0.00	\$487,608.34
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$500,000.00	-\$1,666.67	\$498,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$498,333.33
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$500,000.00	-\$1,666.67	\$498,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$498,333.33
3330	Servicios de consultoría administrativa, procesos, t	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3331	Servicios de consultoría administrativa, procesos, t	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3340	Servicios de capacitación	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3341	Servicios de capacitación	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$100,000.00	-\$386.67	\$99,613.33	\$0.00	\$0.00	\$0.00	\$0.00	\$99,613.33
3361	Servicios de apoyo administrativo, fotocopiado e in	\$100,000.00	-\$386.67	\$99,613.33	\$0.00	\$0.00	\$0.00	\$0.00	\$99,613.33

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3370	Servicios de protección y seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3371	Servicios de protección y seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$145,000.00	\$21,886.36	\$166,886.36	\$20,289.01	\$20,289.01	\$20,289.01	\$20,289.01	\$146,597.35
3410	Servicios financieros y bancarios	\$25,000.00	\$1,886.36	\$26,886.36	\$2,889.01	\$2,889.01	\$2,889.01	\$2,889.01	\$23,997.35
3411	Servicios financieros y bancarios	\$25,000.00	\$1,886.36	\$26,886.36	\$2,889.01	\$2,889.01	\$2,889.01	\$2,889.01	\$23,997.35
3440	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3470	Fletes y maniobras	\$50,000.00	\$20,000.00	\$70,000.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$52,600.00
3471	Fletes y maniobras	\$50,000.00	\$20,000.00	\$70,000.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$52,600.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$2,015,000.00	\$32,441.67	\$2,047,441.67	\$24,960.72	\$24,960.72	\$24,960.72	\$24,960.72	\$2,022,480.95
3510	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$7,500.00	\$342,500.00	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$340,992.00
3511	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$7,500.00	\$342,500.00	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$340,992.00
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$1,600,000.00	\$41,250.00	\$1,641,250.00	\$23,452.72	\$23,452.72	\$23,452.72	\$23,452.72	\$1,617,797.28
3551	Reparación y mantenimiento de equipo de transpo	\$1,600,000.00	\$41,250.00	\$1,641,250.00	\$23,452.72	\$23,452.72	\$23,452.72	\$23,452.72	\$1,617,797.28
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$1,308.33	\$48,691.67	\$0.00	\$0.00	\$0.00	\$0.00	\$48,691.67
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$1,308.33	\$48,691.67	\$0.00	\$0.00	\$0.00	\$0.00	\$48,691.67
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	\$220,000.00	-\$6,250.00	\$213,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$213,750.00
3610	Difusión por radio,televisión y otros medios de mer	\$200,000.00	-\$6,250.00	\$193,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,750.00
3611	Difusión por radio, televisión y otros medios de me	\$200,000.00	-\$6,250.00	\$193,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,750.00
3630	Servicios de creatividad, preproducción y producci	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCI	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3700	Servicios de traslados y viáticos	\$350,000.00	\$34,229.40	\$384,229.40	\$23,751.59	\$23,751.59	\$23,751.59	\$23,751.59	\$360,477.81
3750	Viáticos en el país	\$350,000.00	\$34,229.40	\$384,229.40	\$23,751.59	\$23,751.59	\$23,751.59	\$23,751.59	\$360,477.81
3751	Viáticos en el país	\$350,000.00	\$34,229.40	\$384,229.40	\$23,751.59	\$23,751.59	\$23,751.59	\$23,751.59	\$360,477.81
3800	SERVICIOS OFICIALES	\$4,000,000.00	-\$12,407.33	\$3,987,592.67	\$25,676.00	\$25,676.00	\$25,676.00	\$25,676.00	\$3,961,916.67
3810	Gastos ceremonial	\$4,000,000.00	-\$38,083.33	\$3,961,916.67	\$0.00	\$0.00	\$0.00	\$0.00	\$3,961,916.67
3811	Gastos de ceremonial	\$4,000,000.00	-\$38,083.33	\$3,961,916.67	\$0.00	\$0.00	\$0.00	\$0.00	\$3,961,916.67
3820	Gastos de orden social y cultural	\$0.00	\$25,676.00	\$25,676.00	\$25,676.00	\$25,676.00	\$25,676.00	\$25,676.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$25,676.00	\$25,676.00	\$25,676.00	\$25,676.00	\$25,676.00	\$25,676.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,589,412.00	-\$19,666.67	\$3,569,745.33	\$20,771.00	\$20,771.00	\$20,771.00	\$20,771.00	\$3,548,974.33

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3920	Impuestos y derechos	\$3,589,412.00	-\$19,666.67	\$3,569,745.33	\$20,771.00	\$20,771.00	\$20,771.00	\$20,771.00	\$3,548,974.33
3921	Impuestos y derechos	\$1,500,000.00	\$22,000.00	\$1,522,000.00	\$20,771.00	\$20,771.00	\$20,771.00	\$20,771.00	\$1,501,229.00
3922	Impuesto sobre nomina	\$2,059,412.00	-\$41,666.67	\$2,017,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,017,745.33
3925	Tenencias y canje de placas de vehiculos oficiales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$15,560,051.88	\$360,316.46	\$15,920,368.34	\$501,935.81	\$501,935.81	\$351,519.46	\$351,519.46	\$15,418,432.53
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,153,114.30	-\$24,166.66	\$3,128,947.64	\$0.00	\$0.00	\$0.00	\$0.00	\$3,128,947.64
4150	Transferencia internas otorgadas a entidades para	\$3,153,114.30	-\$24,166.66	\$3,128,947.64	\$0.00	\$0.00	\$0.00	\$0.00	\$3,128,947.64
4152	Transferencia corrientes a organismos publicos de	\$3,153,114.30	-\$24,166.66	\$3,128,947.64	\$0.00	\$0.00	\$0.00	\$0.00	\$3,128,947.64
4400	AYUDAS SOCIALES	\$11,133,051.58	\$307,368.32	\$11,440,419.90	\$415,010.41	\$415,010.41	\$264,594.06	\$264,594.06	\$11,025,409.49
4410	Ayudas sociales a personas	\$10,733,051.58	\$182,784.98	\$10,915,836.56	\$270,010.41	\$270,010.41	\$119,594.06	\$119,594.06	\$10,645,826.15
4411	Ayudas sociales a personas	\$10,733,051.58	\$182,784.98	\$10,915,836.56	\$270,010.41	\$270,010.41	\$119,594.06	\$119,594.06	\$10,645,826.15
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	-\$8,333.33	\$191,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$191,666.67
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	-\$8,333.33	\$191,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$191,666.67
4450	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$132,916.67	\$332,916.67	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$187,916.67
4451	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$132,916.67	\$332,916.67	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00	\$187,916.67
4500	PENSIONES Y JUBILACIONES	\$1,273,886.00	\$77,114.80	\$1,351,000.80	\$86,925.40	\$86,925.40	\$86,925.40	\$86,925.40	\$1,264,075.40
4510	Pensiones	\$695,760.00	\$44,513.73	\$740,273.73	\$48,158.40	\$48,158.40	\$48,158.40	\$48,158.40	\$692,115.33
4511	PENSIONES	\$695,760.00	\$44,513.73	\$740,273.73	\$48,158.40	\$48,158.40	\$48,158.40	\$48,158.40	\$692,115.33
4520	Jubilaciones	\$578,126.00	\$32,601.07	\$610,727.07	\$38,767.00	\$38,767.00	\$38,767.00	\$38,767.00	\$571,960.07
4521	JUBILACIONES	\$578,126.00	\$32,601.07	\$610,727.07	\$38,767.00	\$38,767.00	\$38,767.00	\$38,767.00	\$571,960.07
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,500,000.00	\$74,248.75	\$1,574,248.75	\$74,218.08	\$74,218.08	\$19,282.75	\$19,282.75	\$1,500,030.67
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	\$38,550.00	\$188,550.00	\$38,579.33	\$38,579.33	\$8,584.00	\$8,584.00	\$149,970.67
5110	Muebles de oficina y estantería	\$0.00	\$14,800.00	\$14,800.00	\$14,730.84	\$14,730.84	\$0.00	\$0.00	\$69.16
5111	Muebles de oficina y estantería	\$0.00	\$14,800.00	\$14,800.00	\$14,730.84	\$14,730.84	\$0.00	\$0.00	\$69.16
5150	Equipos de cómputo y de tecnologías de la información	\$150,000.00	\$23,750.00	\$173,750.00	\$23,848.49	\$23,848.49	\$8,584.00	\$8,584.00	\$149,901.51
5151	Equipo de cómputo y de tecnología de la información	\$150,000.00	\$23,750.00	\$173,750.00	\$23,848.49	\$23,848.49	\$8,584.00	\$8,584.00	\$149,901.51
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5510	Equipo de defensa y seguridad	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5511	Equipo de defensa y seguridad	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$200,000.00	\$25,000.00	\$225,000.00	\$24,940.00	\$24,940.00	\$0.00	\$0.00	\$200,060.00
5650	Equipo de comunicación y telecomunicación	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5651	Equipo de comunicación y telecomunicación	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5670	Herramientas y máquinas-herramientas	\$50,000.00	\$25,000.00	\$75,000.00	\$24,940.00	\$24,940.00	\$0.00	\$0.00	\$50,060.00
5671	Herramientas y máquinas-herramienta	\$50,000.00	\$25,000.00	\$75,000.00	\$24,940.00	\$24,940.00	\$0.00	\$0.00	\$50,060.00
6000	INVERSIÓN PÚBLICA	\$44,462,215.72	-\$226,500.00	\$44,235,715.72	\$0.00	\$0.00	\$0.00	\$0.00	\$44,235,715.72
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$34,462,215.72	\$0.00	\$34,462,215.72	\$0.00	\$0.00	\$0.00	\$0.00	\$34,462,215.72
6120	Edificación no habitacional	\$6,000,000.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPACIOS	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
6130	Construcción de obras para el abastecimiento de agua	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00
6131	Construcción de obras para el abastecimiento de energía	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00
6140	División de terrenos y construcción de obras de urbanización	\$20,000,000.00	\$0.00	\$20,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000,000.00
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$20,000,000.00	\$0.00	\$20,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000,000.00
6150	Construcción de vías de comunicación	\$4,462,215.72	\$0.00	\$4,462,215.72	\$0.00	\$0.00	\$0.00	\$0.00	\$4,462,215.72
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$4,462,215.72	\$0.00	\$4,462,215.72	\$0.00	\$0.00	\$0.00	\$0.00	\$4,462,215.72
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$10,000,000.00	-\$226,500.00	\$9,773,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,773,500.00
6240	División de terrenos y construcción de obras de urbanización	\$10,000,000.00	-\$226,500.00	\$9,773,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,773,500.00
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$10,000,000.00	-\$226,500.00	\$9,773,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,773,500.00
9000	DEUDA PÚBLICA	\$3,075,000.00	\$1,649,500.67	\$4,724,500.67	\$1,905,750.67	\$1,905,750.67	\$1,905,750.67	\$1,905,750.67	\$2,818,750.00
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,000,000.00	-\$83,333.33	\$916,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$916,666.67
9110	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$83,333.33	\$916,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$916,666.67
9111	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$83,333.33	\$916,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$916,666.67
9200	INTERESES DE LA DEUDA PÚBLICA	\$75,000.00	-\$6,250.00	\$68,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,750.00
9210	Intereses de la deuda interna con instituciones de crédito	\$75,000.00	-\$6,250.00	\$68,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,750.00
9211	Intereses de la deuda interna con instituciones de crédito	\$75,000.00	-\$6,250.00	\$68,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,750.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$2,000,000.00	\$1,739,084.00	\$3,739,084.00	\$1,905,750.67	\$1,905,750.67	\$1,905,750.67	\$1,905,750.67	\$1,833,333.33
9910	ADEFAS	\$2,000,000.00	\$1,739,084.00	\$3,739,084.00	\$1,905,750.67	\$1,905,750.67	\$1,905,750.67	\$1,905,750.67	\$1,833,333.33
9911	ADEFAS	\$2,000,000.00	\$1,739,084.00	\$3,739,084.00	\$1,905,750.67	\$1,905,750.67	\$1,905,750.67	\$1,905,750.67	\$1,833,333.33
Total		\$150,390,026.32	\$5,879,946.51	\$156,269,972.83	\$7,491,532.03	\$7,491,532.03	\$7,058,470.25	\$7,058,470.25	\$148,778,44...