

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1000 | SERVICIOS PERSONALES | \$51,574,123.70 | \$5,064,231.01 | \$56,638,354.71 | \$37,669,832.26 | \$37,669,832.26 | \$37,594,825.76 | \$37,594,825.76 | \$18,968,522.45 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER | \$39,682,028.00 | \$3,520,451.91 | \$43,202,479.91 | \$32,171,569.48 | \$32,171,569.48 | \$32,115,089.96 | \$32,115,089.96 | \$11,030,910.43 |
| 1110 | Dietas | \$0.00 | \$4,088,815.00 | \$4,088,815.00 | \$3,119,856.00 | \$3,119,856.00 | \$3,119,856.00 | \$3,119,856.00 | \$968,959.00 |
| 1111 | Dietas | \$0.00 | \$4,088,815.00 | \$4,088,815.00 | \$3,119,856.00 | \$3,119,856.00 | \$3,119,856.00 | \$3,119,856.00 | \$968,959.00 |
| 1120 | Haberes | \$3,831,000.00 | -\$3,192,500.00 | \$638,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$638,500.00 |
| 1121 | HABERES | \$3,831,000.00 | -\$3,192,500.00 | \$638,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$638,500.00 |
| 1130 | Sueldos base al personal permanente | \$35,851,028.00 | \$2,624,136.91 | \$38,475,164.91 | \$29,051,713.48 | \$29,051,713.48 | \$28,995,233.96 | \$28,995,233.96 | \$9,423,451.43 |
| 1131 | Sueldos base al personal permanente | \$35,851,028.00 | \$2,624,136.91 | \$38,475,164.91 | \$29,051,713.48 | \$29,051,713.48 | \$28,995,233.96 | \$28,995,233.96 | \$9,423,451.43 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIAL | \$8,919,204.70 | \$2,101,060.19 | \$11,020,264.89 | \$4,782,233.97 | \$4,782,233.97 | \$4,763,706.99 | \$4,763,706.99 | \$6,238,030.92 |
| 1320 | Primas de vacaciones, dominical y gratificación de | \$6,506,004.70 | \$1,215,360.80 | \$7,721,365.50 | \$2,058,032.96 | \$2,058,032.96 | \$2,048,619.70 | \$2,048,619.70 | \$5,663,332.54 |
| 1321 | Primas de vacaciones | \$969,119.00 | -\$257,312.66 | \$711,806.34 | \$449,666.80 | \$449,666.80 | \$449,666.80 | \$449,666.80 | \$262,139.54 |
| 1322 | prima dominical | \$0.00 | \$1,574,107.08 | \$1,574,107.08 | \$1,574,107.08 | \$1,574,107.08 | \$1,564,693.82 | \$1,564,693.82 | \$0.00 |
| 1323 | gratificaciones anuales | \$5,536,885.70 | -\$101,433.62 | \$5,435,452.08 | \$34,259.08 | \$34,259.08 | \$34,259.08 | \$34,259.08 | \$5,401,193.00 |
| 1330 | Horas extraordinarias | \$671,500.00 | \$365,062.99 | \$1,036,562.99 | \$924,646.29 | \$924,646.29 | \$922,072.57 | \$922,072.57 | \$111,916.70 |
| 1331 | Horas extraordinarias | \$671,500.00 | \$365,062.99 | \$1,036,562.99 | \$924,646.29 | \$924,646.29 | \$922,072.57 | \$922,072.57 | \$111,916.70 |
| 1340 | Compensaciones | \$1,741,700.00 | \$520,636.40 | \$2,262,336.40 | \$1,799,554.72 | \$1,799,554.72 | \$1,793,014.72 | \$1,793,014.72 | \$462,781.68 |
| 1341 | Compensaciones | \$1,741,700.00 | \$520,636.40 | \$2,262,336.40 | \$1,799,554.72 | \$1,799,554.72 | \$1,793,014.72 | \$1,793,014.72 | \$462,781.68 |
| 1400 | SEGURIDAD SOCIAL | \$36,600.00 | \$10,168.98 | \$46,768.98 | \$40,668.98 | \$40,668.98 | \$40,668.98 | \$40,668.98 | \$6,100.00 |
| 1440 | Aportaciones para seguros | \$36,600.00 | \$10,168.98 | \$46,768.98 | \$40,668.98 | \$40,668.98 | \$40,668.98 | \$40,668.98 | \$6,100.00 |
| 1441 | Aportaciones para seguros | \$36,600.00 | \$10,168.98 | \$46,768.98 | \$40,668.98 | \$40,668.98 | \$40,668.98 | \$40,668.98 | \$6,100.00 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$1,359,468.00 | -\$123,933.77 | \$1,235,534.23 | \$675,359.83 | \$675,359.83 | \$675,359.83 | \$675,359.83 | \$560,174.40 |
| 1520 | Indemnizaciones | \$1,235,880.00 | -\$594,210.82 | \$641,669.18 | \$102,092.78 | \$102,092.78 | \$102,092.78 | \$102,092.78 | \$539,576.40 |
| 1521 | Indemnizaciones | \$1,235,880.00 | -\$594,210.82 | \$641,669.18 | \$102,092.78 | \$102,092.78 | \$102,092.78 | \$102,092.78 | \$539,576.40 |
| 1540 | Prestaciones contractuales | \$123,588.00 | \$156,177.05 | \$279,765.05 | \$259,167.05 | \$259,167.05 | \$259,167.05 | \$259,167.05 | \$20,598.00 |
| 1541 | Prestaciones contractuales | \$123,588.00 | \$156,177.05 | \$279,765.05 | \$259,167.05 | \$259,167.05 | \$259,167.05 | \$259,167.05 | \$20,598.00 |
| 1550 | Apoyos a la capacitación de los servicios públicos | \$0.00 | \$314,100.00 | \$314,100.00 | \$314,100.00 | \$314,100.00 | \$314,100.00 | \$314,100.00 | \$0.00 |
| 1551 | Apoyos a la capacitación de los servidores público | \$0.00 | \$314,100.00 | \$314,100.00 | \$314,100.00 | \$314,100.00 | \$314,100.00 | \$314,100.00 | \$0.00 |
| 1600 | PREVISIONES | \$1,576,823.00 | -\$443,516.30 | \$1,133,306.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,133,306.70 |
| 1610 | Previsiones de carácter laboral, económica y de seguridad | \$1,576,823.00 | -\$443,516.30 | \$1,133,306.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,133,306.70 |
| 1611 | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y DE SEGURIDAD | \$1,576,823.00 | -\$443,516.30 | \$1,133,306.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,133,306.70 |
| 2000 | MATERIALES Y SUMINISTRO | \$10,799,223.02 | \$187,513.19 | \$10,986,736.21 | \$8,461,979.96 | \$8,461,979.96 | \$8,461,979.96 | \$8,289,156.11 | \$2,524,756.25 |
| 2100 | Materiales de administración, emisión de documentos | \$930,223.02 | \$301,639.13 | \$1,231,862.15 | \$1,079,310.88 | \$1,079,310.88 | \$1,079,310.88 | \$1,079,310.88 | \$152,551.27 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$200,000.00 | \$189,263.78 | \$389,263.78 | \$355,930.48 | \$355,930.48 | \$355,930.48 | \$355,930.48 | \$33,333.30 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$200,000.00 | \$189,263.78 | \$389,263.78 | \$355,930.48 | \$355,930.48 | \$355,930.48 | \$355,930.48 | \$33,333.30 |

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|---------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 2120 | Materiales y útiles de impresión y reproducción | \$130,000.00 | \$87,219.74 | \$217,219.74 | \$195,553.04 | \$195,553.04 | \$195,553.04 | \$195,553.04 | \$21,666.70 |
| 2121 | Materiales y útiles de impresión y reproducción | \$130,000.00 | \$87,219.74 | \$217,219.74 | \$195,553.04 | \$195,553.04 | \$195,553.04 | \$195,553.04 | \$21,666.70 |
| 2140 | Materiales, útiles y equipos menores de tecnología | \$160,000.00 | -\$132,422.05 | \$27,577.95 | \$911.25 | \$911.25 | \$911.25 | \$911.25 | \$26,666.70 |
| 2141 | Materiales, útiles y equipos menores de tecnología | \$160,000.00 | -\$132,422.05 | \$27,577.95 | \$911.25 | \$911.25 | \$911.25 | \$911.25 | \$26,666.70 |
| 2160 | Material de limpieza | \$340,223.02 | \$127,771.06 | \$467,994.08 | \$413,776.11 | \$413,776.11 | \$413,776.11 | \$413,776.11 | \$54,217.97 |
| 2161 | Material de limpieza | \$340,223.02 | \$127,771.06 | \$467,994.08 | \$413,776.11 | \$413,776.11 | \$413,776.11 | \$413,776.11 | \$54,217.97 |
| 2180 | Materiales para el registro e identificación de bien | \$100,000.00 | \$29,806.60 | \$129,806.60 | \$113,140.00 | \$113,140.00 | \$113,140.00 | \$113,140.00 | \$16,666.60 |
| 2181 | Materiales para el registro e identificación de bien | \$100,000.00 | \$29,806.60 | \$129,806.60 | \$113,140.00 | \$113,140.00 | \$113,140.00 | \$113,140.00 | \$16,666.60 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$815,000.00 | \$39,229.12 | \$854,229.12 | \$718,696.92 | \$718,696.92 | \$718,696.92 | \$718,696.92 | \$135,532.20 |
| 2210 | Productos alimenticios para personas | \$770,000.00 | \$35,231.69 | \$805,231.69 | \$677,199.49 | \$677,199.49 | \$677,199.49 | \$677,199.49 | \$128,032.20 |
| 2211 | Alimentacion en oficinas o lugares de trabajo | \$250,000.00 | -\$187,151.42 | \$62,848.58 | \$21,483.08 | \$21,483.08 | \$21,483.08 | \$21,483.08 | \$41,365.50 |
| 2212 | Alimentacion en eventos oficiales | \$520,000.00 | \$222,383.11 | \$742,383.11 | \$655,716.41 | \$655,716.41 | \$655,716.41 | \$655,716.41 | \$86,666.70 |
| 2220 | Productos alimenticios para animales | \$10,000.00 | \$27,788.12 | \$37,788.12 | \$36,121.42 | \$36,121.42 | \$36,121.42 | \$36,121.42 | \$1,666.70 |
| 2221 | Productos alimenticios para animales | \$10,000.00 | \$27,788.12 | \$37,788.12 | \$36,121.42 | \$36,121.42 | \$36,121.42 | \$36,121.42 | \$1,666.70 |
| 2230 | Utensilios para el servicio de alimentación | \$35,000.00 | -\$23,790.69 | \$11,209.31 | \$5,376.01 | \$5,376.01 | \$5,376.01 | \$5,376.01 | \$5,833.30 |
| 2231 | Utensilios para el servicio de alimentación | \$35,000.00 | -\$23,790.69 | \$11,209.31 | \$5,376.01 | \$5,376.01 | \$5,376.01 | \$5,376.01 | \$5,833.30 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI | \$1,427,000.00 | -\$403,563.61 | \$1,023,436.39 | \$788,707.46 | \$788,707.46 | \$788,707.46 | \$788,707.46 | \$234,728.93 |
| 2410 | Productos minerales no metálicos | \$220,000.00 | \$24,175.22 | \$244,175.22 | \$207,508.52 | \$207,508.52 | \$207,508.52 | \$207,508.52 | \$36,666.70 |
| 2411 | Productos minerales no metálicos | \$220,000.00 | \$24,175.22 | \$244,175.22 | \$207,508.52 | \$207,508.52 | \$207,508.52 | \$207,508.52 | \$36,666.70 |
| 2420 | Cemento y productos de concreto | \$300,000.00 | -\$122,048.57 | \$177,951.43 | \$127,951.43 | \$127,951.43 | \$127,951.43 | \$127,951.43 | \$50,000.00 |
| 2421 | Cemento y productos de concreto | \$300,000.00 | -\$122,048.57 | \$177,951.43 | \$127,951.43 | \$127,951.43 | \$127,951.43 | \$127,951.43 | \$50,000.00 |
| 2430 | Cal, yeso y productos de yeso | \$45,000.00 | \$2,040.63 | \$47,040.63 | \$39,859.63 | \$39,859.63 | \$39,859.63 | \$39,859.63 | \$7,181.00 |
| 2431 | Cal, yeso y productos de yeso | \$45,000.00 | \$2,040.63 | \$47,040.63 | \$39,859.63 | \$39,859.63 | \$39,859.63 | \$39,859.63 | \$7,181.00 |
| 2440 | Madera y productos de madera | \$20,000.00 | \$4,957.07 | \$24,957.07 | \$21,631.20 | \$21,631.20 | \$21,631.20 | \$21,631.20 | \$3,325.87 |
| 2441 | Madera y productos de madera | \$20,000.00 | \$4,957.07 | \$24,957.07 | \$21,631.20 | \$21,631.20 | \$21,631.20 | \$21,631.20 | \$3,325.87 |
| 2450 | Vidrio y productos de vidrio | \$2,000.00 | \$231.80 | \$2,231.80 | \$1,898.50 | \$1,898.50 | \$1,898.50 | \$1,898.50 | \$333.30 |
| 2451 | Vidrio y productos de vidrio | \$2,000.00 | \$231.80 | \$2,231.80 | \$1,898.50 | \$1,898.50 | \$1,898.50 | \$1,898.50 | \$333.30 |
| 2460 | Material eléctrico y electrónico | \$250,000.00 | -\$122,375.89 | \$127,624.11 | \$85,957.41 | \$85,957.41 | \$85,957.41 | \$85,957.41 | \$41,666.70 |
| 2461 | Material eléctrico y electrónico | \$250,000.00 | -\$122,375.89 | \$127,624.11 | \$85,957.41 | \$85,957.41 | \$85,957.41 | \$85,957.41 | \$41,666.70 |
| 2470 | Artículos metálicos para la construcción | \$120,000.00 | -\$44,667.21 | \$75,332.79 | \$56,360.30 | \$56,360.30 | \$56,360.30 | \$56,360.30 | \$18,972.49 |
| 2471 | Artículos metálicos para la construcción | \$120,000.00 | -\$44,667.21 | \$75,332.79 | \$56,360.30 | \$56,360.30 | \$56,360.30 | \$56,360.30 | \$18,972.49 |
| 2480 | Materiales complementarios | \$120,000.00 | -\$100,000.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 2481 | Materiales complementarios | \$120,000.00 | -\$100,000.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 2490 | Otros materiales y artículos de construcción y repa | \$350,000.00 | -\$45,876.66 | \$304,123.34 | \$247,540.47 | \$247,540.47 | \$247,540.47 | \$247,540.47 | \$56,582.87 |

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|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2491 | Otros materiales y artículos de construcción y repa | \$350,000.00 | -\$45,876.66 | \$304,123.34 | \$247,540.47 | \$247,540.47 | \$247,540.47 | \$247,540.47 | \$56,582.87 |
| 2500 | Productos químicos, farmacéuticos y de laborat | \$502,000.00 | -\$158,539.02 | \$343,460.98 | \$260,212.92 | \$260,212.92 | \$260,212.92 | \$260,212.92 | \$83,248.06 |
| 2510 | Productos químicos básicos | \$10,000.00 | \$1,533.70 | \$11,533.70 | \$9,867.00 | \$9,867.00 | \$9,867.00 | \$9,867.00 | \$1,666.70 |
| 2511 | Productos químicos básicos | \$10,000.00 | \$1,533.70 | \$11,533.70 | \$9,867.00 | \$9,867.00 | \$9,867.00 | \$9,867.00 | \$1,666.70 |
| 2530 | Medicinas y productos farmacéuticos | \$10,000.00 | \$44,694.65 | \$54,694.65 | \$53,119.65 | \$53,119.65 | \$53,119.65 | \$53,119.65 | \$1,575.00 |
| 2531 | Medicinas y productos farmacéuticos | \$10,000.00 | \$44,694.65 | \$54,694.65 | \$53,119.65 | \$53,119.65 | \$53,119.65 | \$53,119.65 | \$1,575.00 |
| 2540 | Materiales, accesorios y suministros médicos | \$20,000.00 | -\$12,681.97 | \$7,318.03 | \$4,044.58 | \$4,044.58 | \$4,044.58 | \$4,044.58 | \$3,273.45 |
| 2541 | Materiales, accesorios y suministros médicos | \$20,000.00 | -\$12,681.97 | \$7,318.03 | \$4,044.58 | \$4,044.58 | \$4,044.58 | \$4,044.58 | \$3,273.45 |
| 2550 | Materiales, accesorios y suministros de laboratorio | \$2,000.00 | -\$1,666.70 | \$333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$333.30 |
| 2551 | Materiales, accesorios y suministros de laboratorio | \$2,000.00 | -\$1,666.70 | \$333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$333.30 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$60,000.00 | -\$48,665.10 | \$11,334.90 | \$1,601.89 | \$1,601.89 | \$1,601.89 | \$1,601.89 | \$9,733.01 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$60,000.00 | -\$48,665.10 | \$11,334.90 | \$1,601.89 | \$1,601.89 | \$1,601.89 | \$1,601.89 | \$9,733.01 |
| 2590 | Otros productos químicos | \$400,000.00 | -\$141,753.60 | \$258,246.40 | \$191,579.80 | \$191,579.80 | \$191,579.80 | \$191,579.80 | \$66,666.60 |
| 2591 | Otros productos químicos | \$400,000.00 | -\$141,753.60 | \$258,246.40 | \$191,579.80 | \$191,579.80 | \$191,579.80 | \$191,579.80 | \$66,666.60 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$4,700,000.00 | \$781,764.82 | \$5,481,764.82 | \$4,271,830.62 | \$4,271,830.62 | \$4,271,830.62 | \$4,271,830.62 | \$1,209,934.20 |
| 2610 | Combustibles, lubricantes y aditivos | \$4,700,000.00 | \$781,764.82 | \$5,481,764.82 | \$4,271,830.62 | \$4,271,830.62 | \$4,271,830.62 | \$4,271,830.62 | \$1,209,934.20 |
| 2611 | Combustibles, lubricantes y aditivos | \$4,700,000.00 | \$781,764.82 | \$5,481,764.82 | \$4,271,830.62 | \$4,271,830.62 | \$4,271,830.62 | \$4,271,830.62 | \$1,209,934.20 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTEC | \$910,000.00 | \$185,393.28 | \$1,095,393.28 | \$630,950.18 | \$630,950.18 | \$630,950.18 | \$458,126.53 | \$464,443.10 |
| 2710 | Vestuario y uniformes | \$350,000.00 | \$312,172.24 | \$662,172.24 | \$603,838.94 | \$603,838.94 | \$603,838.94 | \$431,015.29 | \$58,333.30 |
| 2711 | Vestuario y uniformes | \$350,000.00 | \$312,172.24 | \$662,172.24 | \$603,838.94 | \$603,838.94 | \$603,838.94 | \$431,015.29 | \$58,333.30 |
| 2720 | Prendas de seguridad y protección personal | \$0.00 | \$15,717.49 | \$15,717.49 | \$15,717.49 | \$15,717.49 | \$15,717.49 | \$15,717.49 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$0.00 | \$15,717.49 | \$15,717.49 | \$15,717.49 | \$15,717.49 | \$15,717.49 | \$15,717.49 | \$0.00 |
| 2730 | Artículos deportivos | \$550,000.00 | -\$136,077.71 | \$413,922.29 | \$9,479.19 | \$9,479.19 | \$9,479.19 | \$9,479.19 | \$404,443.10 |
| 2731 | Artículos deportivos | \$550,000.00 | -\$136,077.71 | \$413,922.29 | \$9,479.19 | \$9,479.19 | \$9,479.19 | \$9,479.19 | \$404,443.10 |
| 2740 | Productos textiles | \$10,000.00 | -\$6,418.74 | \$3,581.26 | \$1,914.56 | \$1,914.56 | \$1,914.56 | \$1,914.56 | \$1,666.70 |
| 2741 | Productos textiles | \$10,000.00 | -\$6,418.74 | \$3,581.26 | \$1,914.56 | \$1,914.56 | \$1,914.56 | \$1,914.56 | \$1,666.70 |
| 2800 | Materiales y suministro para seguridad | \$320,000.00 | -\$266,666.70 | \$53,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$53,333.30 |
| 2810 | Sustancias y materiales explosivos | \$20,000.00 | -\$16,666.70 | \$3,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.30 |
| 2811 | Sustancias y materiales explosivos | \$20,000.00 | -\$16,666.70 | \$3,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.30 |
| 2820 | Materiales de seguridad pública | \$100,000.00 | -\$83,333.30 | \$16,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,666.70 |
| 2821 | Materiales de seguridad pública | \$100,000.00 | -\$83,333.30 | \$16,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,666.70 |
| 2830 | Prendas de protección para seguridad pública y ne | \$200,000.00 | -\$166,666.70 | \$33,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,333.30 |
| 2831 | Prendas de protección para seguridad pública y ne | \$200,000.00 | -\$166,666.70 | \$33,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,333.30 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$1,195,000.00 | -\$291,743.83 | \$903,256.17 | \$712,270.98 | \$712,270.98 | \$712,270.98 | \$712,270.78 | \$190,985.19 |

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|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| 2910 | Herramientas menores | \$100,000.00 | \$109,079.62 | \$209,079.62 | \$200,460.41 | \$200,460.41 | \$200,460.41 | \$200,460.41 | \$8,619.21 |
| 2911 | Herramientas menores | \$100,000.00 | \$109,079.62 | \$209,079.62 | \$200,460.41 | \$200,460.41 | \$200,460.41 | \$200,460.41 | \$8,619.21 |
| 2920 | Refacciones y accesorios menores de edificios | \$10,000.00 | \$1,660.40 | \$11,660.40 | \$10,127.72 | \$10,127.72 | \$10,127.72 | \$10,127.72 | \$1,532.68 |
| 2921 | Refacciones y accesorios menores de edificios | \$10,000.00 | \$1,660.40 | \$11,660.40 | \$10,127.72 | \$10,127.72 | \$10,127.72 | \$10,127.72 | \$1,532.68 |
| 2930 | Refacciones y accesorios menores de mobiliario y | \$10,000.00 | -\$8,333.40 | \$1,666.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.60 |
| 2931 | Refacciones y accesorios menores de mobiliario y | \$10,000.00 | -\$8,333.40 | \$1,666.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.60 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$25,000.00 | -\$9,072.06 | \$15,927.94 | \$11,761.24 | \$11,761.24 | \$11,761.24 | \$11,761.24 | \$4,166.70 |
| 2941 | Refacciones y accesorios menores de equipo de c | \$25,000.00 | -\$9,072.06 | \$15,927.94 | \$11,761.24 | \$11,761.24 | \$11,761.24 | \$11,761.24 | \$4,166.70 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$750,000.00 | -\$135,078.39 | \$614,921.61 | \$489,921.61 | \$489,921.61 | \$489,921.61 | \$489,921.41 | \$125,000.00 |
| 2961 | Refacciones y accesorios menores de equipo de tr | \$750,000.00 | -\$135,078.39 | \$614,921.61 | \$489,921.61 | \$489,921.61 | \$489,921.61 | \$489,921.41 | \$125,000.00 |
| 2980 | Refacciones y accesorios menores de maquinaria | \$300,000.00 | -\$250,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 2981 | Refacciones y accesorios menores de maquinaria | \$300,000.00 | -\$250,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 3000 | SERVICIOS GENERALES | \$23,419,412.00 | \$4,753,356.40 | \$28,172,768.40 | \$22,054,894.22 | \$22,052,738.22 | \$22,052,738.22 | \$22,036,942.82 | \$6,120,030.18 |
| 3100 | SERVICIOS BÁSICOS | \$10,290,000.00 | \$1,720,415.80 | \$12,010,415.80 | \$10,255,511.60 | \$10,253,355.60 | \$10,253,355.60 | \$10,253,355.60 | \$1,757,060.20 |
| 3110 | Energía eléctrica | \$10,000,000.00 | \$1,736,791.30 | \$11,736,791.30 | \$10,030,154.00 | \$10,027,998.00 | \$10,027,998.00 | \$10,027,998.00 | \$1,708,793.30 |
| 3111 | Energía eléctrica | \$10,000,000.00 | \$1,736,791.30 | \$11,736,791.30 | \$10,030,154.00 | \$10,027,998.00 | \$10,027,998.00 | \$10,027,998.00 | \$1,708,793.30 |
| 3120 | Gas | \$200,000.00 | -\$19,220.95 | \$180,779.05 | \$147,445.65 | \$147,445.65 | \$147,445.65 | \$147,445.65 | \$33,333.40 |
| 3121 | GAS | \$200,000.00 | -\$19,220.95 | \$180,779.05 | \$147,445.65 | \$147,445.65 | \$147,445.65 | \$147,445.65 | \$33,333.40 |
| 3140 | Telefonía Tradicional | \$90,000.00 | \$2,225.50 | \$92,225.50 | \$77,292.00 | \$77,292.00 | \$77,292.00 | \$77,292.00 | \$14,933.50 |
| 3141 | Telefonía tradicional | \$90,000.00 | \$2,225.50 | \$92,225.50 | \$77,292.00 | \$77,292.00 | \$77,292.00 | \$77,292.00 | \$14,933.50 |
| 3150 | Telefonía celular | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 |
| 3151 | Telefonía celular | \$0.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 |
| 3180 | Servicios postales y telegráficos | \$0.00 | \$369.95 | \$369.95 | \$369.95 | \$369.95 | \$369.95 | \$369.95 | \$0.00 |
| 3181 | Servicios telegráficos | \$0.00 | \$369.95 | \$369.95 | \$369.95 | \$369.95 | \$369.95 | \$369.95 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$1,040,000.00 | -\$599,561.17 | \$440,438.83 | \$267,105.33 | \$267,105.33 | \$267,105.33 | \$267,105.33 | \$173,333.50 |
| 3230 | Arrendamiento de mobiliario y equipo de administr | \$40,000.00 | -\$33,333.30 | \$6,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,666.70 |
| 3231 | Arrendamiento de mobiliario y equipo de administr | \$40,000.00 | -\$33,333.30 | \$6,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,666.70 |
| 3250 | Arrendamiento de equipo de transporte | \$500,000.00 | -\$396,366.60 | \$103,633.40 | \$20,300.00 | \$20,300.00 | \$20,300.00 | \$20,300.00 | \$83,333.40 |
| 3251 | Arrendamiento de equipo de transporte | \$500,000.00 | -\$396,366.60 | \$103,633.40 | \$20,300.00 | \$20,300.00 | \$20,300.00 | \$20,300.00 | \$83,333.40 |
| 3260 | Arrendamiento de maquinaria, otros equipos y her | \$500,000.00 | -\$329,666.60 | \$170,333.40 | \$87,000.00 | \$87,000.00 | \$87,000.00 | \$87,000.00 | \$83,333.40 |
| 3261 | Arrendamiento de maquinaria, otros equipos y her | \$500,000.00 | -\$329,666.60 | \$170,333.40 | \$87,000.00 | \$87,000.00 | \$87,000.00 | \$87,000.00 | \$83,333.40 |
| 3270 | Arrendamiento de activos intangibles | \$0.00 | \$13,298.40 | \$13,298.40 | \$13,298.40 | \$13,298.40 | \$13,298.40 | \$13,298.40 | \$0.00 |
| 3271 | Arrendamiento de activos intangibles | \$0.00 | \$13,298.40 | \$13,298.40 | \$13,298.40 | \$13,298.40 | \$13,298.40 | \$13,298.40 | \$0.00 |
| 3290 | Otros arrendamientos | \$0.00 | \$146,506.93 | \$146,506.93 | \$146,506.93 | \$146,506.93 | \$146,506.93 | \$146,506.93 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 3291 | Otros arrendamientos | \$0.00 | \$146,506.93 | \$146,506.93 | \$146,506.93 | \$146,506.93 | \$146,506.93 | \$146,506.93 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN | \$1,770,000.00 | \$71,829.87 | \$1,841,829.87 | \$1,094,909.97 | \$1,094,909.97 | \$1,094,909.97 | \$1,079,114.37 | \$746,919.90 |
| 3310 | Servicios legales, de contabilidad, auditoría y relación | \$500,000.00 | \$28,400.10 | \$528,400.10 | \$461,500.00 | \$461,500.00 | \$461,500.00 | \$461,500.00 | \$66,900.10 |
| 3311 | Servicios legales, de contabilidad, auditoría y relación | \$500,000.00 | \$28,400.10 | \$528,400.10 | \$461,500.00 | \$461,500.00 | \$461,500.00 | \$461,500.00 | \$66,900.10 |
| 3320 | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas | \$500,000.00 | \$533,333.30 | \$1,033,333.30 | \$475,000.00 | \$475,000.00 | \$475,000.00 | \$475,000.00 | \$558,333.30 |
| 3321 | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas | \$500,000.00 | \$533,333.30 | \$1,033,333.30 | \$475,000.00 | \$475,000.00 | \$475,000.00 | \$475,000.00 | \$558,333.30 |
| 3330 | Servicios de consultoría administrativa, procesos, procedimientos y sistemas | \$500,000.00 | -\$416,666.70 | \$83,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,333.30 |
| 3331 | Servicios de consultoría administrativa, procesos, procedimientos y sistemas | \$500,000.00 | -\$416,666.70 | \$83,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,333.30 |
| 3340 | Servicios de capacitación | \$70,000.00 | -\$58,333.30 | \$11,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,666.70 |
| 3341 | Servicios de capacitación | \$70,000.00 | -\$58,333.30 | \$11,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,666.70 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado e impresión | \$100,000.00 | \$68,429.77 | \$168,429.77 | \$158,409.97 | \$158,409.97 | \$158,409.97 | \$142,614.37 | \$10,019.80 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e impresión | \$100,000.00 | \$68,429.77 | \$168,429.77 | \$158,409.97 | \$158,409.97 | \$158,409.97 | \$142,614.37 | \$10,019.80 |
| 3370 | Servicios de protección y seguridad | \$100,000.00 | -\$83,333.30 | \$16,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,666.70 |
| 3371 | Servicios de protección y seguridad | \$100,000.00 | -\$83,333.30 | \$16,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,666.70 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$145,000.00 | \$32,030.01 | \$177,030.01 | \$149,233.93 | \$149,233.93 | \$149,233.93 | \$149,233.93 | \$27,796.08 |
| 3410 | Servicios financieros y bancarios | \$25,000.00 | \$12,319.52 | \$37,319.52 | \$29,469.94 | \$29,469.94 | \$29,469.94 | \$29,469.94 | \$7,849.58 |
| 3411 | Servicios financieros y bancarios | \$25,000.00 | \$12,319.52 | \$37,319.52 | \$29,469.94 | \$29,469.94 | \$29,469.94 | \$29,469.94 | \$7,849.58 |
| 3440 | Seguros de responsabilidad patrimonial y fianzas | \$70,000.00 | -\$39,496.61 | \$30,503.39 | \$18,836.69 | \$18,836.69 | \$18,836.69 | \$18,836.69 | \$11,666.70 |
| 3441 | Seguros de responsabilidad patrimonial y fianzas | \$70,000.00 | -\$39,496.61 | \$30,503.39 | \$18,836.69 | \$18,836.69 | \$18,836.69 | \$18,836.69 | \$11,666.70 |
| 3470 | Fletes y maniobras | \$50,000.00 | \$59,207.10 | \$109,207.10 | \$100,927.30 | \$100,927.30 | \$100,927.30 | \$100,927.30 | \$8,279.80 |
| 3471 | Fletes y maniobras | \$50,000.00 | \$59,207.10 | \$109,207.10 | \$100,927.30 | \$100,927.30 | \$100,927.30 | \$100,927.30 | \$8,279.80 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE OBRAS | \$2,015,000.00 | -\$513,311.83 | \$1,501,688.17 | \$443,719.97 | \$443,719.97 | \$443,719.97 | \$443,720.17 | \$1,057,968.20 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$350,000.00 | -\$254,708.30 | \$95,291.70 | \$36,958.40 | \$36,958.40 | \$36,958.40 | \$36,958.40 | \$58,333.30 |
| 3511 | Conservación y mantenimiento menor de inmueble | \$350,000.00 | -\$254,708.30 | \$95,291.70 | \$36,958.40 | \$36,958.40 | \$36,958.40 | \$36,958.40 | \$58,333.30 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$10,000.00 | -\$8,333.30 | \$1,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.70 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$10,000.00 | -\$8,333.30 | \$1,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.70 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$1,600,000.00 | -\$209,600.62 | \$1,390,399.38 | \$401,597.78 | \$401,597.78 | \$401,597.78 | \$401,597.98 | \$988,801.60 |
| 3551 | Reparación y mantenimiento de equipo de transporte | \$1,600,000.00 | -\$209,600.62 | \$1,390,399.38 | \$401,597.78 | \$401,597.78 | \$401,597.78 | \$401,597.98 | \$988,801.60 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria | \$50,000.00 | -\$39,942.91 | \$10,057.09 | \$1,723.79 | \$1,723.79 | \$1,723.79 | \$1,723.79 | \$8,333.30 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria | \$50,000.00 | -\$39,942.91 | \$10,057.09 | \$1,723.79 | \$1,723.79 | \$1,723.79 | \$1,723.79 | \$8,333.30 |
| 3590 | Servicios de jardinería y fumigación | \$5,000.00 | -\$726.70 | \$4,273.30 | \$3,440.00 | \$3,440.00 | \$3,440.00 | \$3,440.00 | \$833.30 |
| 3591 | Servicios de jardinería y fumigación | \$5,000.00 | -\$726.70 | \$4,273.30 | \$3,440.00 | \$3,440.00 | \$3,440.00 | \$3,440.00 | \$833.30 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$220,000.00 | -\$183,333.40 | \$36,666.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$36,666.60 |
| 3610 | Difusión por radio, televisión y otros medios de comunicación | \$200,000.00 | -\$166,666.70 | \$33,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,333.30 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| 3611 | Difusión por radio, televisión y otros medios de me | \$200,000.00 | -\$166,666.70 | \$33,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,333.30 |
| 3630 | Servicios de creatividad, preproducción y producci | \$20,000.00 | -\$16,666.70 | \$3,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.30 |
| 3631 | SERVICIOS DE CREATIVIDAD, PREPRODUCCIO | \$20,000.00 | -\$16,666.70 | \$3,333.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.30 |
| 3700 | Servicios de traslados y viáticos | \$350,000.00 | -\$75,851.00 | \$274,149.00 | \$215,815.70 | \$215,815.70 | \$215,815.70 | \$215,815.70 | \$58,333.30 |
| 3750 | Viáticos en el país | \$350,000.00 | -\$75,851.00 | \$274,149.00 | \$215,815.70 | \$215,815.70 | \$215,815.70 | \$215,815.70 | \$58,333.30 |
| 3751 | Viáticos en el país | \$350,000.00 | -\$75,851.00 | \$274,149.00 | \$215,815.70 | \$215,815.70 | \$215,815.70 | \$215,815.70 | \$58,333.30 |
| 3800 | SERVICIOS OFICIALES | \$4,000,000.00 | -\$2,874,426.68 | \$1,125,573.32 | \$458,674.72 | \$458,674.72 | \$458,674.72 | \$458,674.72 | \$666,898.60 |
| 3810 | Gastos ceremonial | \$4,000,000.00 | -\$3,333,333.40 | \$666,666.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$666,666.60 |
| 3811 | Gastos de ceremonial | \$4,000,000.00 | -\$3,333,333.40 | \$666,666.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$666,666.60 |
| 3820 | Gastos de orden social y cultural | \$0.00 | \$458,906.72 | \$458,906.72 | \$458,674.72 | \$458,674.72 | \$458,674.72 | \$458,674.72 | \$232.00 |
| 3821 | Gastos de orden social y cultural | \$0.00 | \$458,906.72 | \$458,906.72 | \$458,674.72 | \$458,674.72 | \$458,674.72 | \$458,674.72 | \$232.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$3,589,412.00 | \$7,175,564.80 | \$10,764,976.80 | \$9,169,923.00 | \$9,169,923.00 | \$9,169,923.00 | \$9,169,923.00 | \$1,595,053.80 |
| 3920 | Impuestos y derechos | \$3,589,412.00 | -\$574,652.20 | \$3,014,759.80 | \$1,419,706.00 | \$1,419,706.00 | \$1,419,706.00 | \$1,419,706.00 | \$1,595,053.80 |
| 3921 | Impuestos y derechos | \$1,500,000.00 | \$1,166,524.50 | \$2,666,524.50 | \$1,419,706.00 | \$1,419,706.00 | \$1,419,706.00 | \$1,419,706.00 | \$1,246,818.50 |
| 3922 | Impuesto sobre nomina | \$2,059,412.00 | -\$1,716,176.70 | \$343,235.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$343,235.30 |
| 3925 | Tenencias y canje de placas de vehiculos oficiales | \$30,000.00 | -\$25,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3940 | Sentencias y resoluciones judiciales | \$0.00 | \$6,903,654.00 | \$6,903,654.00 | \$6,903,654.00 | \$6,903,654.00 | \$6,903,654.00 | \$6,903,654.00 | \$0.00 |
| 3941 | Sentencias y resoluciones por autoridad competen | \$0.00 | \$6,903,654.00 | \$6,903,654.00 | \$6,903,654.00 | \$6,903,654.00 | \$6,903,654.00 | \$6,903,654.00 | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de | \$0.00 | \$846,563.00 | \$846,563.00 | \$846,563.00 | \$846,563.00 | \$846,563.00 | \$846,563.00 | \$0.00 |
| 3981 | Impuesto sobre nóminas y otros que se deriven de | \$0.00 | \$846,563.00 | \$846,563.00 | \$846,563.00 | \$846,563.00 | \$846,563.00 | \$846,563.00 | \$0.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB | \$15,560,051.88 | -\$910,863.30 | \$14,649,188.58 | \$11,433,518.34 | \$11,433,518.34 | \$11,388,987.23 | \$11,406,987.23 | \$3,215,670.24 |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES | \$3,153,114.30 | -\$143,180.60 | \$3,009,933.70 | \$2,633,297.68 | \$2,633,297.68 | \$2,633,297.68 | \$2,633,297.68 | \$376,636.02 |
| 4150 | Transferencia internas otorgadas a entidades para | \$3,153,114.30 | -\$143,180.60 | \$3,009,933.70 | \$2,633,297.68 | \$2,633,297.68 | \$2,633,297.68 | \$2,633,297.68 | \$376,636.02 |
| 4152 | Transferencia corrientes a organismos publicos de | \$3,153,114.30 | -\$143,180.60 | \$3,009,933.70 | \$2,633,297.68 | \$2,633,297.68 | \$2,633,297.68 | \$2,633,297.68 | \$376,636.02 |
| 4400 | AYUDAS SOCIALES | \$11,133,051.58 | -\$973,664.58 | \$10,159,387.00 | \$7,985,717.02 | \$7,985,717.02 | \$7,949,507.02 | \$7,967,507.02 | \$2,173,669.98 |
| 4410 | Ayudas sociales a personas | \$10,733,051.58 | -\$965,525.75 | \$9,767,525.83 | \$7,660,522.55 | \$7,660,522.55 | \$7,624,312.55 | \$7,642,312.55 | \$2,107,003.28 |
| 4411 | Ayudas sociales a personas | \$10,733,051.58 | -\$965,525.75 | \$9,767,525.83 | \$7,660,522.55 | \$7,660,522.55 | \$7,624,312.55 | \$7,642,312.55 | \$2,107,003.28 |
| 4430 | Ayudas sociales a instituciones de enseñanza | \$200,000.00 | -\$131,472.23 | \$68,527.77 | \$35,194.47 | \$35,194.47 | \$35,194.47 | \$35,194.47 | \$33,333.30 |
| 4431 | AYUDAS SOCIALES A INSTITUCIONES DE ENS | \$200,000.00 | -\$131,472.23 | \$68,527.77 | \$35,194.47 | \$35,194.47 | \$35,194.47 | \$35,194.47 | \$33,333.30 |
| 4450 | Ayudas sociales a instituciones sin fines de lucro | \$200,000.00 | \$123,333.40 | \$323,333.40 | \$290,000.00 | \$290,000.00 | \$290,000.00 | \$290,000.00 | \$33,333.40 |
| 4451 | Ayudas sociales a instituciones sin fines de lucro | \$200,000.00 | \$123,333.40 | \$323,333.40 | \$290,000.00 | \$290,000.00 | \$290,000.00 | \$290,000.00 | \$33,333.40 |
| 4500 | PENSIONES Y JUBILACIONES | \$1,273,886.00 | \$205,981.88 | \$1,479,867.88 | \$814,503.64 | \$814,503.64 | \$806,182.53 | \$806,182.53 | \$665,364.24 |
| 4510 | Pensiones | \$695,760.00 | \$113,844.26 | \$809,604.26 | \$448,090.68 | \$448,090.68 | \$443,312.41 | \$443,312.41 | \$361,513.58 |
| 4511 | PENSIONES | \$695,760.00 | \$113,844.26 | \$809,604.26 | \$448,090.68 | \$448,090.68 | \$443,312.41 | \$443,312.41 | \$361,513.58 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 4520 | Jubilaciones | \$578,126.00 | \$92,137.62 | \$670,263.62 | \$366,412.96 | \$366,412.96 | \$362,870.12 | \$362,870.12 | \$303,850.66 |
| 4521 | JUBILACIONES | \$578,126.00 | \$92,137.62 | \$670,263.62 | \$366,412.96 | \$366,412.96 | \$362,870.12 | \$362,870.12 | \$303,850.66 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANC | \$1,500,000.00 | \$5,340,084.33 | \$6,840,084.33 | \$6,590,084.33 | \$6,590,084.33 | \$6,570,364.33 | \$4,987,429.33 | \$250,000.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$150,000.00 | -\$70,412.67 | \$79,587.33 | \$54,587.33 | \$54,587.33 | \$54,587.33 | \$54,587.33 | \$25,000.00 |
| 5110 | Muebles de oficina y estantería | \$0.00 | \$14,730.84 | \$14,730.84 | \$14,730.84 | \$14,730.84 | \$14,730.84 | \$14,730.84 | \$0.00 |
| 5111 | Muebles de oficina y estantería | \$0.00 | \$14,730.84 | \$14,730.84 | \$14,730.84 | \$14,730.84 | \$14,730.84 | \$14,730.84 | \$0.00 |
| 5150 | Equipos de cómputo y de tecnologías de la informac | \$150,000.00 | -\$85,143.51 | \$64,856.49 | \$39,856.49 | \$39,856.49 | \$39,856.49 | \$39,856.49 | \$25,000.00 |
| 5151 | Equipo de cómputo y de tecnología de la informac | \$150,000.00 | -\$85,143.51 | \$64,856.49 | \$39,856.49 | \$39,856.49 | \$39,856.49 | \$39,856.49 | \$25,000.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI | \$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 | \$5,617,536.70 | \$6,617,536.70 | \$6,450,870.00 | \$6,450,870.00 | \$6,450,870.00 | \$4,867,935.00 | \$166,666.70 |
| 5410 | Automóviles y Equipo Terrestre | \$1,000,000.00 | \$5,617,536.70 | \$6,617,536.70 | \$6,450,870.00 | \$6,450,870.00 | \$6,450,870.00 | \$4,867,935.00 | \$166,666.70 |
| 5411 | Vehículos y equipo terrestre | \$1,000,000.00 | \$5,617,536.70 | \$6,617,536.70 | \$6,450,870.00 | \$6,450,870.00 | \$6,450,870.00 | \$4,867,935.00 | \$166,666.70 |
| 5500 | EQUIPO DE DEFENSA Y SEGURIDAD | \$150,000.00 | -\$125,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 5510 | Equipo de defensa y seguridad | \$150,000.00 | -\$125,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 5511 | Equipo de defensa y seguridad | \$150,000.00 | -\$125,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT | \$200,000.00 | -\$92,738.45 | \$107,261.55 | \$73,928.25 | \$73,928.25 | \$54,208.25 | \$54,208.25 | \$33,333.30 |
| 5650 | Equipo de comunicación y telecomunicación | \$150,000.00 | -\$125,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 5651 | Equipo de comunicación y telecomunicación | \$150,000.00 | -\$125,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 5670 | Herramientas y máquinas-herramientas | \$50,000.00 | \$32,261.55 | \$82,261.55 | \$73,928.25 | \$73,928.25 | \$54,208.25 | \$54,208.25 | \$8,333.30 |
| 5671 | Herramientas y máquinas-herramienta | \$50,000.00 | \$32,261.55 | \$82,261.55 | \$73,928.25 | \$73,928.25 | \$54,208.25 | \$54,208.25 | \$8,333.30 |
| 6000 | INVERSIÓN PÚBLICA | \$44,462,215.72 | -\$781,251.86 | \$43,680,963.86 | \$27,626,779.21 | \$27,626,779.21 | \$27,626,779.21 | \$27,626,779.21 | \$16,054,184.65 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI | \$34,462,215.72 | \$1,592,245.44 | \$36,054,461.16 | \$27,626,779.21 | \$27,626,779.21 | \$27,626,779.21 | \$27,626,779.21 | \$8,427,681.95 |
| 6120 | Edificación no habitacional | \$6,000,000.00 | \$567,804.42 | \$6,567,804.42 | \$4,719,775.92 | \$4,719,775.92 | \$4,719,775.92 | \$4,719,775.92 | \$1,848,028.50 |
| 6122 | CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC | \$2,000,000.00 | -\$1,651,971.50 | \$348,028.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$348,028.50 |
| 6123 | CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO: | \$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 ESF | \$3,000,000.00 | \$2,219,775.92 | \$5,219,775.92 | \$4,719,775.92 | \$4,719,775.92 | \$4,719,775.92 | \$4,719,775.92 | \$500,000.00 |
| 6130 | Construcción de obras para el abastecimiento de a | \$4,000,000.00 | \$520,495.95 | \$4,520,495.95 | \$4,130,019.12 | \$4,130,019.12 | \$4,130,019.12 | \$4,130,019.12 | \$390,476.83 |
| 6131 | Construcción de obras para el abastecimiento de a | \$4,000,000.00 | \$520,495.95 | \$4,520,495.95 | \$4,130,019.12 | \$4,130,019.12 | \$4,130,019.12 | \$4,130,019.12 | \$390,476.83 |
| 6140 | División de terrenos y construcción de obras de url | \$20,000,000.00 | \$2,825,753.97 | \$22,825,753.97 | \$18,776,984.17 | \$18,776,984.17 | \$18,776,984.17 | \$18,776,984.17 | \$4,048,769.80 |
| 6141 | DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI | \$20,000,000.00 | \$2,825,753.97 | \$22,825,753.97 | \$18,776,984.17 | \$18,776,984.17 | \$18,776,984.17 | \$18,776,984.17 | \$4,048,769.80 |
| 6150 | Construccion de vías de comunicación | \$4,462,215.72 | -\$2,321,808.90 | \$2,140,406.82 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,140,406.82 |
| 6151 | CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN | \$4,462,215.72 | -\$2,321,808.90 | \$2,140,406.82 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,140,406.82 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 6200 | OBRA PÚBLICA EN BIENES PROPIOS | \$10,000,000.00 | -\$2,373,497.30 | \$7,626,502.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,626,502.70 |
| 6240 | División de terrenos y construcción de obras de url | \$10,000,000.00 | -\$2,373,497.30 | \$7,626,502.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,626,502.70 |
| 6241 | DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI | \$10,000,000.00 | -\$2,373,497.30 | \$7,626,502.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,626,502.70 |
| 9000 | DEUDA PÚBLICA | \$3,075,000.00 | \$3,776,683.18 | \$6,851,683.18 | \$6,081,589.58 | \$6,081,589.58 | \$6,081,589.58 | \$6,081,589.58 | \$770,093.60 |
| 9100 | AMORTIZACIÓN DE LA DEUDA PÚBLICA | \$1,000,000.00 | -\$833,333.30 | \$166,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$166,666.70 |
| 9110 | Amortización de la deuda interna con instituciones | \$1,000,000.00 | -\$833,333.30 | \$166,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$166,666.70 |
| 9111 | Amortización de la deuda interna con instituciones | \$1,000,000.00 | -\$833,333.30 | \$166,666.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$166,666.70 |
| 9200 | INTERESES DE LA DEUDA PÚBLICA | \$75,000.00 | -\$62,500.00 | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 9210 | Intereses de la deuda interna con instituciones de i | \$75,000.00 | -\$62,500.00 | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 9211 | Intereses de la deuda interna con instituciones de i | \$75,000.00 | -\$62,500.00 | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 9900 | ADEUDOS DE EJERCICIOS FISCALES ANTERIO | \$2,000,000.00 | \$4,672,516.48 | \$6,672,516.48 | \$6,081,589.58 | \$6,081,589.58 | \$6,081,589.58 | \$6,081,589.58 | \$590,926.90 |
| 9910 | ADEFAS | \$2,000,000.00 | \$4,672,516.48 | \$6,672,516.48 | \$6,081,589.58 | \$6,081,589.58 | \$6,081,589.58 | \$6,081,589.58 | \$590,926.90 |
| 9911 | ADEFAS | \$2,000,000.00 | \$4,672,516.48 | \$6,672,516.48 | \$6,081,589.58 | \$6,081,589.58 | \$6,081,589.58 | \$6,081,589.58 | \$590,926.90 |
| Total | | \$150,390,026.32 | \$17,429,752.... | \$167,819,779.27 | \$119,918,677.90 | \$119,916,521.90 | \$119,777,264.29 | \$118,023,710.04 | \$47,903,257.... |