

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$54,350,000.00	\$1,189,672.44	\$55,539,672.44	\$7,514,704.70	\$7,514,704.70	\$7,514,704.70	\$7,514,704.70	\$48,024,967.74
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$41,500,000.00	\$1,008,935.90	\$42,508,935.90	\$6,813,492.75	\$6,813,492.75	\$6,813,492.75	\$6,813,492.75	\$35,695,443.15
1110	Dietas	\$4,500,000.00	\$611,485.10	\$5,111,485.10	\$621,133.80	\$621,133.80	\$621,133.80	\$621,133.80	\$4,490,351.30
1111	Dietas	\$4,500,000.00	\$611,485.10	\$5,111,485.10	\$621,133.80	\$621,133.80	\$621,133.80	\$621,133.80	\$4,490,351.30
1130	Sueldos base al personal permanente	\$37,000,000.00	\$397,450.80	\$37,397,450.80	\$6,192,358.95	\$6,192,358.95	\$6,192,358.95	\$6,192,358.95	\$31,205,091.85
1131	Sueldos base al personal permanente	\$37,000,000.00	\$397,450.80	\$37,397,450.80	\$6,192,358.95	\$6,192,358.95	\$6,192,358.95	\$6,192,358.95	\$31,205,091.85
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$11,800,000.00	\$118,365.37	\$11,918,365.37	\$618,311.89	\$618,311.89	\$618,311.89	\$618,311.89	\$11,300,053.48
1320	Primas de vacaciones, dominical y gratificación de	\$8,500,000.00	-\$11,769.31	\$8,488,230.69	\$357,823.08	\$357,823.08	\$357,823.08	\$357,823.08	\$8,130,407.61
1321	Primas de vacaciones	\$800,000.00	-\$42,000.00	\$758,000.00	\$6,384.49	\$6,384.49	\$6,384.49	\$6,384.49	\$751,615.51
1322	prima dominical	\$1,800,000.00	\$30,230.69	\$1,830,230.69	\$351,438.59	\$351,438.59	\$351,438.59	\$351,438.59	\$1,478,792.10
1323	gratificaciones anuales	\$5,900,000.00	\$0.00	\$5,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,900,000.00
1330	Horas extraordinarias	\$1,150,000.00	\$92,104.68	\$1,242,104.68	\$157,182.76	\$157,182.76	\$157,182.76	\$157,182.76	\$1,084,921.92
1331	Horas extraordinarias	\$1,150,000.00	\$92,104.68	\$1,242,104.68	\$157,182.76	\$157,182.76	\$157,182.76	\$157,182.76	\$1,084,921.92
1340	Compensaciones	\$2,150,000.00	\$38,030.00	\$2,188,030.00	\$103,306.05	\$103,306.05	\$103,306.05	\$103,306.05	\$2,084,723.95
1341	Compensaciones	\$2,150,000.00	\$38,030.00	\$2,188,030.00	\$103,306.05	\$103,306.05	\$103,306.05	\$103,306.05	\$2,084,723.95
1400	SEGURIDAD SOCIAL	\$50,000.00	\$10,025.59	\$60,025.59	\$10,025.59	\$10,025.59	\$10,025.59	\$10,025.59	\$50,000.00
1410	Aportaciones de seguridad social	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1411	Aportaciones de seguridad social	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1440	Aportaciones para seguros	\$0.00	\$10,025.59	\$10,025.59	\$10,025.59	\$10,025.59	\$10,025.59	\$10,025.59	\$0.00
1441	Aportaciones para seguros	\$0.00	\$10,025.59	\$10,025.59	\$10,025.59	\$10,025.59	\$10,025.59	\$10,025.59	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,000,000.00	\$52,345.58	\$1,052,345.58	\$72,874.47	\$72,874.47	\$72,874.47	\$72,874.47	\$979,471.11
1520	Indemnizaciones	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
1521	Indemnizaciones	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
1540	Prestaciones contractuales	\$300,000.00	\$52,345.58	\$352,345.58	\$72,874.47	\$72,874.47	\$72,874.47	\$72,874.47	\$279,471.11
1541	Prestaciones contractuales	\$300,000.00	\$52,345.58	\$352,345.58	\$72,874.47	\$72,874.47	\$72,874.47	\$72,874.47	\$279,471.11
1550	Apoyos a la capacitación de los servicios públicos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1551	Apoyos a la capacitación de los servidores público	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2000	MATERIALES Y SUMINISTRO	\$12,049,500.00	\$3,450,844.01	\$15,500,344.01	\$2,566,439.77	\$2,566,439.74	\$2,566,439.74	\$1,894,924.32	\$12,933,904.27
2100	Materiales de administración, emisión de docuer	\$1,600,000.00	\$240,840.62	\$1,840,840.62	\$198,143.76	\$198,143.76	\$198,143.76	\$169,282.56	\$1,642,696.86
2110	Materiales, útiles y equipos menores de oficina	\$600,000.00	\$120,113.69	\$720,113.69	\$89,862.07	\$89,862.07	\$89,862.07	\$61,000.87	\$630,251.62
2111	Materiales, útiles y equipos menores de oficina	\$600,000.00	\$120,113.69	\$720,113.69	\$89,862.07	\$89,862.07	\$89,862.07	\$61,000.87	\$630,251.62
2120	Materiales y útiles de impresión y reproducción	\$200,000.00	\$0.00	\$200,000.00	\$597.37	\$597.37	\$597.37	\$597.37	\$199,402.63
2121	Materiales y útiles de impresión y reproducción	\$200,000.00	\$0.00	\$200,000.00	\$597.37	\$597.37	\$597.37	\$597.37	\$199,402.63
2140	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$4,701.00	\$104,701.00	\$1,701.00	\$1,701.00	\$1,701.00	\$1,701.00	\$103,000.00

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2141	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$4,701.00	\$104,701.00	\$1,701.00	\$1,701.00	\$1,701.00	\$1,701.00	\$103,000.00
2160	Material de limpieza	\$500,000.00	\$96,025.93	\$596,025.93	\$83,355.32	\$83,355.32	\$83,355.32	\$83,355.32	\$512,670.61
2161	Material de limpieza	\$500,000.00	\$96,025.93	\$596,025.93	\$83,355.32	\$83,355.32	\$83,355.32	\$83,355.32	\$512,670.61
2180	Materiales para el registro e identificación de bienes	\$200,000.00	\$20,000.00	\$220,000.00	\$22,628.00	\$22,628.00	\$22,628.00	\$22,628.00	\$197,372.00
2181	Materiales para el registro e identificación de bienes	\$200,000.00	\$20,000.00	\$220,000.00	\$22,628.00	\$22,628.00	\$22,628.00	\$22,628.00	\$197,372.00
2200	ALIMENTOS Y UTENSILIOS	\$1,095,000.00	-\$309,688.24	\$785,311.76	\$111,717.95	\$111,717.95	\$111,717.95	\$111,717.95	\$673,593.81
2210	Productos alimenticios para personas	\$1,050,000.00	-\$327,942.24	\$722,057.76	\$103,840.64	\$103,840.64	\$103,840.64	\$103,840.64	\$618,217.12
2211	Alimentación en oficinas o lugares de trabajo	\$50,000.00	\$13,040.07	\$63,040.07	\$4,002.47	\$4,002.47	\$4,002.47	\$4,002.47	\$59,037.60
2212	Alimentación en eventos oficiales	\$1,000,000.00	-\$340,982.31	\$659,017.69	\$99,838.17	\$99,838.17	\$99,838.17	\$99,838.17	\$559,179.52
2220	Productos alimenticios para animales	\$40,000.00	\$8,254.00	\$48,254.00	\$5,785.98	\$5,785.98	\$5,785.98	\$5,785.98	\$42,468.02
2221	Productos alimenticios para animales	\$40,000.00	\$8,254.00	\$48,254.00	\$5,785.98	\$5,785.98	\$5,785.98	\$5,785.98	\$42,468.02
2230	Utensilios para el servicio de alimentación	\$5,000.00	\$10,000.00	\$15,000.00	\$2,091.33	\$2,091.33	\$2,091.33	\$2,091.33	\$12,908.67
2231	Utensilios para el servicio de alimentación	\$5,000.00	\$10,000.00	\$15,000.00	\$2,091.33	\$2,091.33	\$2,091.33	\$2,091.33	\$12,908.67
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$842,500.00	\$809,263.96	\$1,651,763.96	\$694,884.63	\$694,884.60	\$694,884.60	\$415,846.15	\$956,879.36
2410	Productos minerales no metálicos	\$250,000.00	\$25,235.97	\$275,235.97	\$14,716.07	\$14,716.04	\$14,716.04	\$14,716.04	\$260,519.93
2411	Productos minerales no metálicos	\$250,000.00	\$25,235.97	\$275,235.97	\$14,716.07	\$14,716.04	\$14,716.04	\$14,716.04	\$260,519.93
2420	Cemento y productos de concreto	\$170,000.00	\$23,981.50	\$193,981.50	\$15,121.56	\$15,121.56	\$15,121.56	\$15,121.56	\$178,859.94
2421	Cemento y productos de concreto	\$170,000.00	\$23,981.50	\$193,981.50	\$15,121.56	\$15,121.56	\$15,121.56	\$15,121.56	\$178,859.94
2430	Cal, yeso y productos de yeso	\$45,000.00	\$23,500.04	\$68,500.04	\$7,400.08	\$7,400.08	\$7,400.08	\$7,400.08	\$61,099.96
2431	Cal, yeso y productos de yeso	\$45,000.00	\$23,500.04	\$68,500.04	\$7,400.08	\$7,400.08	\$7,400.08	\$7,400.08	\$61,099.96
2440	Madera y productos de madera	\$25,000.00	\$27,467.89	\$52,467.89	\$10,745.72	\$10,745.72	\$10,745.72	\$10,745.72	\$41,722.17
2441	Madera y productos de madera	\$25,000.00	\$27,467.89	\$52,467.89	\$10,745.72	\$10,745.72	\$10,745.72	\$10,745.72	\$41,722.17
2450	Vidrio y productos de vidrio	\$2,500.00	\$0.00	\$2,500.00	\$120.00	\$120.00	\$120.00	\$120.00	\$2,380.00
2451	Vidrio y productos de vidrio	\$2,500.00	\$0.00	\$2,500.00	\$120.00	\$120.00	\$120.00	\$120.00	\$2,380.00
2460	Material eléctrico y electrónico	\$100,000.00	\$232,272.08	\$332,272.08	\$162,511.42	\$162,511.42	\$162,511.42	\$92,999.29	\$169,760.66
2461	Material eléctrico y electrónico	\$100,000.00	\$232,272.08	\$332,272.08	\$162,511.42	\$162,511.42	\$162,511.42	\$92,999.29	\$169,760.66
2470	Artículos metálicos para la construcción	\$100,000.00	\$440,785.59	\$540,785.59	\$442,947.89	\$442,947.89	\$442,947.89	\$233,421.57	\$97,837.70
2471	Artículos metálicos para la construcción	\$100,000.00	\$440,785.59	\$540,785.59	\$442,947.89	\$442,947.89	\$442,947.89	\$233,421.57	\$97,837.70
2480	Materiales complementarios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2481	Materiales complementarios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2490	Otros materiales y artículos de construcción y repa	\$100,000.00	\$36,020.89	\$136,020.89	\$41,321.89	\$41,321.89	\$41,321.89	\$41,321.89	\$94,699.00
2491	Otros materiales y artículos de construcción y repa	\$100,000.00	\$36,020.89	\$136,020.89	\$41,321.89	\$41,321.89	\$41,321.89	\$41,321.89	\$94,699.00
2500	Productos químicos, farmacéuticos y de laborat	\$602,000.00	\$656,752.55	\$1,258,752.55	\$576,901.47	\$576,901.47	\$576,901.47	\$292,900.55	\$681,851.08
2510	Productos químicos básicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

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2511	Productos químicos básicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2530	Medicinas y productos farmacéuticos	\$100,000.00	\$607.81	\$100,607.81	\$1,754.81	\$1,754.81	\$1,754.81	\$1,754.81	\$98,853.00
2531	Medicinas y productos farmacéuticos	\$100,000.00	\$607.81	\$100,607.81	\$1,754.81	\$1,754.81	\$1,754.81	\$1,754.81	\$98,853.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$499.99	\$20,499.99	\$1,149.99	\$1,149.99	\$1,149.99	\$1,149.99	\$19,350.00
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$499.99	\$20,499.99	\$1,149.99	\$1,149.99	\$1,149.99	\$1,149.99	\$19,350.00
2550	Materiales, accesorios y suministros de laboratorio	\$202,000.00	\$0.00	\$202,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$202,000.00	\$0.00	\$202,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$570,000.00	\$590,000.00	\$568,351.92	\$568,351.92	\$568,351.92	\$284,351.00	\$21,648.08
2561	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$570,000.00	\$590,000.00	\$568,351.92	\$568,351.92	\$568,351.92	\$284,351.00	\$21,648.08
2590	Otros productos químicos	\$250,000.00	\$85,644.75	\$335,644.75	\$5,644.75	\$5,644.75	\$5,644.75	\$5,644.75	\$330,000.00
2591	Otros productos químicos	\$250,000.00	\$85,644.75	\$335,644.75	\$5,644.75	\$5,644.75	\$5,644.75	\$5,644.75	\$330,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,550,000.00	-\$142,758.47	\$5,407,241.53	\$633,649.48	\$633,649.48	\$633,649.48	\$633,649.48	\$4,773,592.05
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	-\$142,758.47	\$5,407,241.53	\$633,649.48	\$633,649.48	\$633,649.48	\$633,649.48	\$4,773,592.05
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	-\$142,758.47	\$5,407,241.53	\$633,649.48	\$633,649.48	\$633,649.48	\$633,649.48	\$4,773,592.05
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$875,000.00	\$544,280.06	\$1,419,280.06	\$4,280.06	\$4,280.06	\$4,280.06	\$4,280.06	\$1,415,000.00
2710	Vestuario y uniformes	\$825,000.00	\$450,000.00	\$1,275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,275,000.00
2711	Vestuario y uniformes	\$825,000.00	\$450,000.00	\$1,275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,275,000.00
2720	Prendas de seguridad y protección personal	\$25,000.00	\$94,280.06	\$119,280.06	\$4,280.06	\$4,280.06	\$4,280.06	\$4,280.06	\$115,000.00
2721	Prendas de seguridad y protección personal	\$25,000.00	\$94,280.06	\$119,280.06	\$4,280.06	\$4,280.06	\$4,280.06	\$4,280.06	\$115,000.00
2730	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2731	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2740	Productos textiles	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2741	Productos textiles	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2800	Materiales y suministro para seguridad	\$300,000.00	\$6,500.00	\$306,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$300,500.00
2820	Materiales de seguridad pública	\$100,000.00	\$6,500.00	\$106,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$100,500.00
2821	Materiales de seguridad pública	\$100,000.00	\$6,500.00	\$106,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$100,500.00
2830	Prendas de protección para seguridad pública y ne	\$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 ne	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,185,000.00	\$1,645,653.53	\$2,830,653.53	\$340,862.42	\$340,862.42	\$340,862.42	\$261,247.57	\$2,489,791.11
2910	Herramientas menores	\$225,000.00	\$1,443,892.92	\$1,668,892.92	\$155,980.41	\$155,980.41	\$155,980.41	\$109,319.12	\$1,512,912.51
2911	Herramientas menores	\$225,000.00	\$1,443,892.92	\$1,668,892.92	\$155,980.41	\$155,980.41	\$155,980.41	\$109,319.12	\$1,512,912.51
2920	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2921	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
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

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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	\$4,475.93	\$29,475.93	\$16,894.12	\$16,894.12	\$16,894.12	\$16,894.12	\$12,581.81
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$4,475.93	\$29,475.93	\$16,894.12	\$16,894.12	\$16,894.12	\$16,894.12	\$12,581.81
2960	Refacciones y accesorios menores de equipo de tr	\$700,000.00	\$214,429.68	\$914,429.68	\$165,132.89	\$165,132.89	\$165,132.89	\$132,179.33	\$749,296.79
2961	Refacciones y accesorios menores de equipo de tr	\$700,000.00	\$214,429.68	\$914,429.68	\$165,132.89	\$165,132.89	\$165,132.89	\$132,179.33	\$749,296.79
2980	Refacciones y accesorios menores de maquinaria	\$200,000.00	-\$17,145.00	\$182,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$180,000.00
2981	Refacciones y accesorios menores de maquinaria	\$200,000.00	-\$17,145.00	\$182,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$180,000.00
2990	Refacciones y accesorios menores de otros bienes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2991	Refacciones y accesorios menores otros bienes m	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3000	SERVICIOS GENERALES	\$25,477,446.34	\$1,965,649.03	\$27,443,095.37	\$4,956,852.28	\$4,956,852.28	\$4,956,852.28	\$3,653,052.28	\$22,486,243.09
3100	SERVICIOS BÁSICOS	\$14,239,378.18	\$1,189,360.34	\$15,428,738.52	\$619,290.84	\$619,290.84	\$619,290.84	\$619,290.84	\$14,809,447.68
3110	Energía eléctrica	\$13,939,378.18	\$1,108,648.50	\$15,048,026.68	\$568,579.00	\$568,579.00	\$568,579.00	\$568,579.00	\$14,479,447.68
3111	Energía eléctrica	\$13,939,378.18	\$1,108,648.50	\$15,048,026.68	\$568,579.00	\$568,579.00	\$568,579.00	\$568,579.00	\$14,479,447.68
3120	Gas	\$200,000.00	\$47,249.84	\$247,249.84	\$27,249.84	\$27,249.84	\$27,249.84	\$27,249.84	\$220,000.00
3121	GAS	\$200,000.00	\$47,249.84	\$247,249.84	\$27,249.84	\$27,249.84	\$27,249.84	\$27,249.84	\$220,000.00
3140	Telefonía Tradicional	\$100,000.00	\$32,362.00	\$132,362.00	\$22,362.00	\$22,362.00	\$22,362.00	\$22,362.00	\$110,000.00
3141	Telefonía tradicional	\$100,000.00	\$32,362.00	\$132,362.00	\$22,362.00	\$22,362.00	\$22,362.00	\$22,362.00	\$110,000.00
3180	Servicios postales y telegráficos	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
3181	Servicios telegráficos	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
3182	Servicios postales	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$500,000.00	\$109,000.00	\$609,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$580,000.00
3250	Arrendamiento de equipo de transporte	\$250,000.00	\$60,000.00	\$310,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,000.00
3251	Arrendamiento de equipo de transporte	\$250,000.00	\$60,000.00	\$310,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,000.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3290	Otros arrendamientos	\$0.00	\$49,000.00	\$49,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$20,000.00
3291	Otros arrendamientos	\$0.00	\$49,000.00	\$49,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$20,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,870,000.00	-\$180,944.86	\$1,689,055.14	\$48,855.14	\$48,855.14	\$48,855.14	\$48,855.14	\$1,640,200.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	-\$200,000.00	\$800,000.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$765,200.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	-\$200,000.00	\$800,000.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$765,200.00
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3360	Servicios de apoyo administrativo, traducción, foto	\$200,000.00	\$19,055.14	\$219,055.14	\$14,055.14	\$14,055.14	\$14,055.14	\$14,055.14	\$205,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$200,000.00	\$19,055.14	\$219,055.14	\$14,055.14	\$14,055.14	\$14,055.14	\$14,055.14	\$205,000.00
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	\$195,000.00	\$6,376.70	\$201,376.70	\$6,446.30	\$6,446.30	\$6,446.30	\$6,446.30	\$194,930.40
3410	Servicios financieros y bancarios	\$45,000.00	\$6,376.70	\$51,376.70	\$6,446.30	\$6,446.30	\$6,446.30	\$6,446.30	\$44,930.40
3411	Servicios financieros y bancarios	\$45,000.00	\$6,376.70	\$51,376.70	\$6,446.30	\$6,446.30	\$6,446.30	\$6,446.30	\$44,930.40
3440	Seguros de responsabilidad patrimonial y fianzas	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3470	Fletes y maniobras	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3471	Fletes y maniobras	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,565,000.00	\$175,694.00	\$1,740,694.00	\$25,694.00	\$25,694.00	\$25,694.00	\$25,694.00	\$1,715,000.00
3510	Conservación y mantenimiento menor de inmueble	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3511	Conservación y mantenimiento menor de inmueble	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
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	\$1,350,000.00	\$167,458.00	\$1,517,458.00	\$17,458.00	\$17,458.00	\$17,458.00	\$17,458.00	\$1,500,000.00
3551	Reparación y mantenimiento de equipo de transpo	\$1,350,000.00	\$167,458.00	\$1,517,458.00	\$17,458.00	\$17,458.00	\$17,458.00	\$17,458.00	\$1,500,000.00
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$8,236.00	\$58,236.00	\$8,236.00	\$8,236.00	\$8,236.00	\$8,236.00	\$50,000.00
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$8,236.00	\$58,236.00	\$8,236.00	\$8,236.00	\$8,236.00	\$8,236.00	\$50,000.00
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	\$45,000.00	\$0.00	\$45,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$34,560.00
3610	Difusión por radio,televisión y otros medios de mer	\$25,000.00	\$0.00	\$25,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$14,560.00
3611	Difusión por radio, televisión y otros medios de me	\$25,000.00	\$0.00	\$25,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$14,560.00
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	\$500,000.00	\$39,406.97	\$539,406.97	\$43,203.98	\$43,203.98	\$43,203.98	\$43,203.98	\$496,202.99
3750	Viáticos en el país	\$500,000.00	\$39,406.97	\$539,406.97	\$43,203.98	\$43,203.98	\$43,203.98	\$43,203.98	\$496,202.99
3751	Viáticos en el país	\$500,000.00	\$39,406.97	\$539,406.97	\$43,203.98	\$43,203.98	\$43,203.98	\$43,203.98	\$496,202.99
3800	SERVICIOS OFICIALES	\$2,000,000.00	\$1,894,570.02	\$3,894,570.02	\$3,584,570.02	\$3,584,570.02	\$3,584,570.02	\$2,280,770.02	\$310,000.00
3810	Gastos ceremonial	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$1,500,000.00	\$2,394,570.02	\$3,894,570.02	\$3,584,570.02	\$3,584,570.02	\$3,584,570.02	\$2,280,770.02	\$310,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3821	Gastos de orden social y cultural	\$1,500,000.00	\$2,394,570.02	\$3,894,570.02	\$3,584,570.02	\$3,584,570.02	\$3,584,570.02	\$2,280,770.02	\$310,000.00
3900	OTROS SERVICIOS GENERALES	\$4,563,068.16	-\$1,267,814.14	\$3,295,254.02	\$589,352.00	\$589,352.00	\$589,352.00	\$589,352.00	\$2,705,902.02
3920	Impuestos y derechos	\$2,063,068.16	-\$270,808.14	\$1,792,260.02	\$66,358.00	\$66,358.00	\$66,358.00	\$66,358.00	\$1,725,902.02
3921	Impuestos y derechos	\$500,000.00	-\$73,608.00	\$426,392.00	\$66,358.00	\$66,358.00	\$66,358.00	\$66,358.00	\$360,034.00
3922	Impuesto sobre nomina	\$1,500,000.00	-\$197,200.14	\$1,302,799.86	\$0.00	\$0.00	\$0.00	\$0.00	\$1,302,799.86
3925	Tenencias y canje de placas de vehiculos oficiales	\$63,068.16	\$0.00	\$63,068.16	\$0.00	\$0.00	\$0.00	\$0.00	\$63,068.16
3940	Sentencias y resoluciones judiciales	\$2,500,000.00	-\$1,255,076.00	\$1,244,924.00	\$264,924.00	\$264,924.00	\$264,924.00	\$264,924.00	\$980,000.00
3941	Sentencias y resoluciones por autoridad competen	\$2,500,000.00	-\$1,255,076.00	\$1,244,924.00	\$264,924.00	\$264,924.00	\$264,924.00	\$264,924.00	\$980,000.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$258,070.00	\$258,070.00	\$258,070.00	\$258,070.00	\$258,070.00	\$258,070.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$258,070.00	\$258,070.00	\$258,070.00	\$258,070.00	\$258,070.00	\$258,070.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$16,750,000.00	\$1,357,303.82	\$18,107,303.82	\$4,288,852.93	\$4,288,852.93	\$2,491,252.93	\$2,491,252.93	\$13,818,450.89
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,500,000.00	\$646,992.00	\$4,146,992.00	\$646,992.00	\$646,992.00	\$646,992.00	\$646,992.00	\$3,500,000.00
4150	Transferencia internas otorgadas a entidades para	\$3,500,000.00	\$646,992.00	\$4,146,992.00	\$646,992.00	\$646,992.00	\$646,992.00	\$646,992.00	\$3,500,000.00
4152	Transferencia corrientes a organismos publicos de	\$3,500,000.00	\$646,992.00	\$4,146,992.00	\$646,992.00	\$646,992.00	\$646,992.00	\$646,992.00	\$3,500,000.00
4400	AYUDAS SOCIALES	\$11,950,000.00	\$702,827.52	\$12,652,827.52	\$3,472,175.43	\$3,472,175.43	\$1,674,575.43	\$1,674,575.43	\$9,180,652.09
4410	Ayudas sociales a personas	\$11,950,000.00	\$700,035.52	\$12,650,035.52	\$3,469,383.43	\$3,469,383.43	\$1,671,783.43	\$1,671,783.43	\$9,180,652.09
4411	Ayudas sociales a personas	\$11,950,000.00	\$700,035.52	\$12,650,035.52	\$3,469,383.43	\$3,469,383.43	\$1,671,783.43	\$1,671,783.43	\$9,180,652.09
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$2,792.00	\$2,792.00	\$2,792.00	\$2,792.00	\$2,792.00	\$2,792.00	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$0.00	\$2,792.00	\$2,792.00	\$2,792.00	\$2,792.00	\$2,792.00	\$2,792.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,300,000.00	\$7,484.30	\$1,307,484.30	\$169,685.50	\$169,685.50	\$169,685.50	\$169,685.50	\$1,137,798.80
4510	Pensiones	\$700,000.00	\$7,484.30	\$707,484.30	\$93,181.77	\$93,181.77	\$93,181.77	\$93,181.77	\$614,302.53
4511	PENSIONES	\$700,000.00	\$7,484.30	\$707,484.30	\$93,181.77	\$93,181.77	\$93,181.77	\$93,181.77	\$614,302.53
4520	Jubilaciones	\$600,000.00	\$0.00	\$600,000.00	\$76,503.73	\$76,503.73	\$76,503.73	\$76,503.73	\$523,496.27
4521	JUBILACIONES	\$600,000.00	\$0.00	\$600,000.00	\$76,503.73	\$76,503.73	\$76,503.73	\$76,503.73	\$523,496.27
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,500,000.00	\$1,600,000.00	\$4,100,000.00	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$500,000.00	\$1,500,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5150	Equipos de cómputo y de tecnologías de la información	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5151	Equipo de cómputo y de tecnología de la información	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,000,000.00	\$2,600,000.00	\$3,600,000.00	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$500,000.00	\$1,000,000.00
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$2,600,000.00	\$3,600,000.00	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$500,000.00	\$1,000,000.00
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$2,600,000.00	\$3,600,000.00	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$500,000.00	\$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
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
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	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5671	Herramientas y máquinas-herramienta	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5800	BIENES INMUEBLES	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5810	Terrenos	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5811	Terrenos	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$47,463,213.50	-\$4,809,708.09	\$42,653,505.41	\$0.00	\$0.00	\$0.00	\$0.00	\$42,653,505.41
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$47,463,213.50	-\$4,809,708.09	\$42,653,505.41	\$0.00	\$0.00	\$0.00	\$0.00	\$42,653,505.41
6120	Edificación no habitacional	\$6,771,780.12	\$0.00	\$6,771,780.12	\$0.00	\$0.00	\$0.00	\$0.00	\$6,771,780.12
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPACIOS	\$1,771,780.12	\$0.00	\$1,771,780.12	\$0.00	\$0.00	\$0.00	\$0.00	\$1,771,780.12
6130	Construcción de obras para el abastecimiento de agua	\$9,000,000.00	-\$1,650,049.00	\$7,349,951.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,349,951.00
6131	Construcción de obras para el abastecimiento de agua	\$9,000,000.00	-\$1,650,049.00	\$7,349,951.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,349,951.00
6140	División de terrenos y construcción de obras de urbanización	\$28,691,433.38	-\$3,159,659.09	\$25,531,774.29	\$0.00	\$0.00	\$0.00	\$0.00	\$25,531,774.29
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS	\$28,691,433.38	-\$3,159,659.09	\$25,531,774.29	\$0.00	\$0.00	\$0.00	\$0.00	\$25,531,774.29
6150	Construcción de vías de comunicación	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
9000	DEUDA PÚBLICA	\$3,000,000.00	-\$705,795.01	\$2,294,204.99	\$1,387,620.10	\$1,387,620.10	\$1,387,620.10	\$1,387,620.10	\$906,584.89
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,000,000.00	-\$705,795.01	\$2,294,204.99	\$1,387,620.10	\$1,387,620.10	\$1,387,620.10	\$1,387,620.10	\$906,584.89
9910	ADEFAS	\$3,000,000.00	-\$705,795.01	\$2,294,204.99	\$1,387,620.10	\$1,387,620.10	\$1,387,620.10	\$1,387,620.10	\$906,584.89
9911	ADEFAS	\$3,000,000.00	-\$705,795.01	\$2,294,204.99	\$1,387,620.10	\$1,387,620.10	\$1,387,620.10	\$1,387,620.10	\$906,584.89
Total		\$161,590,159.84	\$4,047,966.20	\$165,638,126.04	\$23,314,469.78	\$23,314,469.75	\$21,516,869.75	\$17,441,554.33	\$142,323,65...