

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$54,350,000.00	\$703,947.30	\$55,053,947.30	\$3,653,495.59	\$3,653,495.59	\$3,653,495.59	\$3,653,495.59	\$51,400,451.71
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$41,500,000.00	\$538,347.30	\$42,038,347.30	\$3,282,504.55	\$3,282,504.55	\$3,282,504.55	\$3,282,504.55	\$38,755,842.75
1110	Dietas	\$4,500,000.00	\$411,485.10	\$4,911,485.10	\$120,650.70	\$120,650.70	\$120,650.70	\$120,650.70	\$4,790,834.40
1111	Dietas	\$4,500,000.00	\$411,485.10	\$4,911,485.10	\$120,650.70	\$120,650.70	\$120,650.70	\$120,650.70	\$4,790,834.40
1130	Sueldos base al personal permanente	\$37,000,000.00	\$126,862.20	\$37,126,862.20	\$3,161,853.85	\$3,161,853.85	\$3,161,853.85	\$3,161,853.85	\$33,965,008.35
1131	Sueldos base al personal permanente	\$37,000,000.00	\$126,862.20	\$37,126,862.20	\$3,161,853.85	\$3,161,853.85	\$3,161,853.85	\$3,161,853.85	\$33,965,008.35
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$11,800,000.00	\$103,228.83	\$11,903,228.83	\$345,254.06	\$345,254.06	\$345,254.06	\$345,254.06	\$11,557,974.77
1320	Primas de vacaciones, dominical y gratificación de	\$8,500,000.00	-\$11,769.31	\$8,488,230.69	\$190,553.03	\$190,553.03	\$190,553.03	\$190,553.03	\$8,297,677.66
1321	Primas de vacaciones	\$800,000.00	-\$42,000.00	\$758,000.00	\$1,307.60	\$1,307.60	\$1,307.60	\$1,307.60	\$756,692.40
1322	prima dominical	\$1,800,000.00	\$30,230.69	\$1,830,230.69	\$189,245.43	\$189,245.43	\$189,245.43	\$189,245.43	\$1,640,985.26
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	\$77,418.14	\$1,227,418.14	\$77,969.03	\$77,969.03	\$77,969.03	\$77,969.03	\$1,149,449.11
1331	Horas extraordinarias	\$1,150,000.00	\$77,418.14	\$1,227,418.14	\$77,969.03	\$77,969.03	\$77,969.03	\$77,969.03	\$1,149,449.11
1340	Compensaciones	\$2,150,000.00	\$37,580.00	\$2,187,580.00	\$76,732.00	\$76,732.00	\$76,732.00	\$76,732.00	\$2,110,848.00
1341	Compensaciones	\$2,150,000.00	\$37,580.00	\$2,187,580.00	\$76,732.00	\$76,732.00	\$76,732.00	\$76,732.00	\$2,110,848.00
1400	SEGURIDAD SOCIAL	\$50,000.00	\$10,025.59	\$60,025.59	\$7,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$52,885.84
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	\$7,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$2,885.84
1441	Aportaciones para seguros	\$0.00	\$10,025.59	\$10,025.59	\$7,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$2,885.84
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,000,000.00	\$52,345.58	\$1,052,345.58	\$18,597.23	\$18,597.23	\$18,597.23	\$18,597.23	\$1,033,748.35
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	\$18,597.23	\$18,597.23	\$18,597.23	\$18,597.23	\$333,748.35
1541	Prestaciones contractuales	\$300,000.00	\$52,345.58	\$352,345.58	\$18,597.23	\$18,597.23	\$18,597.23	\$18,597.23	\$333,748.35
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	\$2,648,844.01	\$14,698,344.01	\$425,247.99	\$425,247.99	\$425,247.99	\$425,247.99	\$14,273,096.02
2100	Materiales de administración, emisión de docuer	\$1,600,000.00	\$217,840.62	\$1,817,840.62	\$56,390.32	\$56,390.32	\$56,390.32	\$56,390.32	\$1,761,450.30
2110	Materiales, útiles y equipos menores de oficina	\$600,000.00	\$120,113.69	\$720,113.69	\$7,114.36	\$7,114.36	\$7,114.36	\$7,114.36	\$712,999.33
2111	Materiales, útiles y equipos menores de oficina	\$600,000.00	\$120,113.69	\$720,113.69	\$7,114.36	\$7,114.36	\$7,114.36	\$7,114.36	\$712,999.33
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	\$1,701.00	\$101,701.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,701.00

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2141	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$1,701.00	\$101,701.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,701.00
2160	Material de limpieza	\$500,000.00	\$96,025.93	\$596,025.93	\$26,050.59	\$26,050.59	\$26,050.59	\$26,050.59	\$569,975.34
2161	Material de limpieza	\$500,000.00	\$96,025.93	\$596,025.93	\$26,050.59	\$26,050.59	\$26,050.59	\$26,050.59	\$569,975.34
2180	Materiales para el registro e identificación de bienes	\$200,000.00	\$0.00	\$200,000.00	\$22,628.00	\$22,628.00	\$22,628.00	\$22,628.00	\$177,372.00
2181	Materiales para el registro e identificación de bienes	\$200,000.00	\$0.00	\$200,000.00	\$22,628.00	\$22,628.00	\$22,628.00	\$22,628.00	\$177,372.00
2200	ALIMENTOS Y UTENSILIOS	\$1,095,000.00	-\$315,688.24	\$779,311.76	\$24,832.59	\$24,832.59	\$24,832.59	\$24,832.59	\$754,479.17
2210	Productos alimenticios para personas	\$1,050,000.00	-\$327,942.24	\$722,057.76	\$19,209.28	\$19,209.28	\$19,209.28	\$19,209.28	\$702,848.48
2211	Alimentación en oficinas o lugares de trabajo	\$50,000.00	\$13,040.07	\$63,040.07	\$962.40	\$962.40	\$962.40	\$962.40	\$62,077.67
2212	Alimentación en eventos oficiales	\$1,000,000.00	-\$340,982.31	\$659,017.69	\$18,246.88	\$18,246.88	\$18,246.88	\$18,246.88	\$640,770.81
2220	Productos alimenticios para animales	\$40,000.00	\$2,254.00	\$42,254.00	\$3,531.98	\$3,531.98	\$3,531.98	\$3,531.98	\$38,722.02
2221	Productos alimenticios para animales	\$40,000.00	\$2,254.00	\$42,254.00	\$3,531.98	\$3,531.98	\$3,531.98	\$3,531.98	\$38,722.02
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	\$799,263.96	\$1,641,763.96	\$66,629.09	\$66,629.09	\$66,629.09	\$66,629.09	\$1,575,134.87
2410	Productos minerales no metálicos	\$250,000.00	\$25,235.97	\$275,235.97	\$9,480.10	\$9,480.10	\$9,480.10	\$9,480.10	\$265,755.87
2411	Productos minerales no metálicos	\$250,000.00	\$25,235.97	\$275,235.97	\$9,480.10	\$9,480.10	\$9,480.10	\$9,480.10	\$265,755.87
2420	Cemento y productos de concreto	\$170,000.00	\$23,981.50	\$193,981.50	\$11,140.06	\$11,140.06	\$11,140.06	\$11,140.06	\$182,841.44
2421	Cemento y productos de concreto	\$170,000.00	\$23,981.50	\$193,981.50	\$11,140.06	\$11,140.06	\$11,140.06	\$11,140.06	\$182,841.44
2430	Cal, yeso y productos de yeso	\$45,000.00	\$23,500.04	\$68,500.04	\$3,900.04	\$3,900.04	\$3,900.04	\$3,900.04	\$64,600.00
2431	Cal, yeso y productos de yeso	\$45,000.00	\$23,500.04	\$68,500.04	\$3,900.04	\$3,900.04	\$3,900.04	\$3,900.04	\$64,600.00
2440	Madera y productos de madera	\$25,000.00	\$27,467.89	\$52,467.89	\$3,277.83	\$3,277.83	\$3,277.83	\$3,277.83	\$49,190.06
2441	Madera y productos de madera	\$25,000.00	\$27,467.89	\$52,467.89	\$3,277.83	\$3,277.83	\$3,277.83	\$3,277.83	\$49,190.06
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	\$10,300.08	\$10,300.08	\$10,300.08	\$10,300.08	\$321,972.00
2461	Material eléctrico y electrónico	\$100,000.00	\$232,272.08	\$332,272.08	\$10,300.08	\$10,300.08	\$10,300.08	\$10,300.08	\$321,972.00
2470	Artículos metálicos para la construcción	\$100,000.00	\$440,785.59	\$540,785.59	\$13,109.98	\$13,109.98	\$13,109.98	\$13,109.98	\$527,675.61
2471	Artículos metálicos para la construcción	\$100,000.00	\$440,785.59	\$540,785.59	\$13,109.98	\$13,109.98	\$13,109.98	\$13,109.98	\$527,675.61
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	\$26,020.89	\$126,020.89	\$15,301.00	\$15,301.00	\$15,301.00	\$15,301.00	\$110,719.89
2491	Otros materiales y artículos de construcción y repa	\$100,000.00	\$26,020.89	\$126,020.89	\$15,301.00	\$15,301.00	\$15,301.00	\$15,301.00	\$110,719.89
2500	Productos químicos, farmacéuticos y de laboratorio	\$602,000.00	\$656,752.55	\$1,258,752.55	\$2,147.00	\$2,147.00	\$2,147.00	\$2,147.00	\$1,256,605.55
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	\$1,147.00	\$1,147.00	\$1,147.00	\$1,147.00	\$99,460.81
2531	Medicinas y productos farmacéuticos	\$100,000.00	\$607.81	\$100,607.81	\$1,147.00	\$1,147.00	\$1,147.00	\$1,147.00	\$99,460.81
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$499.99	\$20,499.99	\$650.00	\$650.00	\$650.00	\$650.00	\$19,849.99
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$499.99	\$20,499.99	\$650.00	\$650.00	\$650.00	\$650.00	\$19,849.99
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	\$350.00	\$350.00	\$350.00	\$350.00	\$589,650.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$570,000.00	\$590,000.00	\$350.00	\$350.00	\$350.00	\$350.00	\$589,650.00
2590	Otros productos químicos	\$250,000.00	\$85,644.75	\$335,644.75	\$0.00	\$0.00	\$0.00	\$0.00	\$335,644.75
2591	Otros productos químicos	\$250,000.00	\$85,644.75	\$335,644.75	\$0.00	\$0.00	\$0.00	\$0.00	\$335,644.75
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,550,000.00	-\$342,758.47	\$5,207,241.53	\$171,688.22	\$171,688.22	\$171,688.22	\$171,688.22	\$5,035,553.31
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	-\$342,758.47	\$5,207,241.53	\$171,688.22	\$171,688.22	\$171,688.22	\$171,688.22	\$5,035,553.31
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	-\$342,758.47	\$5,207,241.53	\$171,688.22	\$171,688.22	\$171,688.22	\$171,688.22	\$5,035,553.31
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$875,000.00	\$4,280.06	\$879,280.06	\$0.00	\$0.00	\$0.00	\$0.00	\$879,280.06
2710	Vestuario y uniformes	\$825,000.00	\$0.00	\$825,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825,000.00
2711	Vestuario y uniformes	\$825,000.00	\$0.00	\$825,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825,000.00
2720	Prendas de seguridad y protección personal	\$25,000.00	\$4,280.06	\$29,280.06	\$0.00	\$0.00	\$0.00	\$0.00	\$29,280.06
2721	Prendas de seguridad y protección personal	\$25,000.00	\$4,280.06	\$29,280.06	\$0.00	\$0.00	\$0.00	\$0.00	\$29,280.06
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	\$0.00	\$0.00	\$0.00	\$0.00	\$306,500.00
2820	Materiales de seguridad pública	\$100,000.00	\$6,500.00	\$106,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,500.00
2821	Materiales de seguridad pública	\$100,000.00	\$6,500.00	\$106,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,500.00
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	\$1,622,653.53	\$2,807,653.53	\$103,560.77	\$103,560.77	\$103,560.77	\$103,560.77	\$2,704,092.76
2910	Herramientas menores	\$225,000.00	\$1,433,892.92	\$1,658,892.92	\$43,764.91	\$43,764.91	\$43,764.91	\$43,764.91	\$1,615,128.01
2911	Herramientas menores	\$225,000.00	\$1,433,892.92	\$1,658,892.92	\$43,764.91	\$43,764.91	\$43,764.91	\$43,764.91	\$1,615,128.01
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	\$1,475.93	\$26,475.93	\$13,219.19	\$13,219.19	\$13,219.19	\$13,219.19	\$13,256.74
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$1,475.93	\$26,475.93	\$13,219.19	\$13,219.19	\$13,219.19	\$13,219.19	\$13,256.74
2960	Refacciones y accesorios menores de equipo de tr	\$700,000.00	\$204,429.68	\$904,429.68	\$43,721.67	\$43,721.67	\$43,721.67	\$43,721.67	\$860,708.01
2961	Refacciones y accesorios menores de equipo de tr	\$700,000.00	\$204,429.68	\$904,429.68	\$43,721.67	\$43,721.67	\$43,721.67	\$43,721.67	\$860,708.01
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	\$1,540,649.03	\$27,018,095.37	\$4,356,440.32	\$4,356,440.32	\$4,356,440.32	\$1,556,440.32	\$22,661,655.05
3100	SERVICIOS BÁSICOS	\$14,239,378.18	\$889,360.34	\$15,128,738.52	\$500,744.00	\$500,744.00	\$500,744.00	\$500,744.00	\$14,627,994.52
3110	Energía eléctrica	\$13,939,378.18	\$808,648.50	\$14,748,026.68	\$478,324.00	\$478,324.00	\$478,324.00	\$478,324.00	\$14,269,702.68
3111	Energía eléctrica	\$13,939,378.18	\$808,648.50	\$14,748,026.68	\$478,324.00	\$478,324.00	\$478,324.00	\$478,324.00	\$14,269,702.68
3120	Gas	\$200,000.00	\$47,249.84	\$247,249.84	\$13,200.00	\$13,200.00	\$13,200.00	\$13,200.00	\$234,049.84
3121	GAS	\$200,000.00	\$47,249.84	\$247,249.84	\$13,200.00	\$13,200.00	\$13,200.00	\$13,200.00	\$234,049.84
3140	Telefonía Tradicional	\$100,000.00	\$32,362.00	\$132,362.00	\$8,670.00	\$8,670.00	\$8,670.00	\$8,670.00	\$123,692.00
3141	Telefonía tradicional	\$100,000.00	\$32,362.00	\$132,362.00	\$8,670.00	\$8,670.00	\$8,670.00	\$8,670.00	\$123,692.00
3180	Servicios postales y telegráficos	\$0.00	\$1,100.00	\$1,100.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00
3200	SERVICIOS DE ARRENDAMIENTO	\$500,000.00	\$49,000.00	\$549,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,000.00
3250	Arrendamiento de equipo de transporte	\$250,000.00	\$10,000.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00
3251	Arrendamiento de equipo de transporte	\$250,000.00	\$10,000.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00
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	\$39,000.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00
3291	Otros arrendamientos	\$0.00	\$39,000.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,870,000.00	-\$185,944.86	\$1,684,055.14	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,682,953.14
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	-\$200,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	-\$200,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
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	\$14,055.14	\$214,055.14	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$212,953.14
3361	Servicios de apoyo administrativo, fotocopiado e in	\$200,000.00	\$14,055.14	\$214,055.14	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$212,953.14
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	\$4,450.58	\$4,450.58	\$4,450.58	\$4,450.58	\$196,926.12
3410	Servicios financieros y bancarios	\$45,000.00	\$6,376.70	\$51,376.70	\$4,450.58	\$4,450.58	\$4,450.58	\$4,450.58	\$46,926.12
3411	Servicios financieros y bancarios	\$45,000.00	\$6,376.70	\$51,376.70	\$4,450.58	\$4,450.58	\$4,450.58	\$4,450.58	\$46,926.12
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	\$125,694.00	\$1,690,694.00	\$15,834.00	\$15,834.00	\$15,834.00	\$15,834.00	\$1,674,860.00
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	\$117,458.00	\$1,467,458.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$1,459,860.00
3551	Reparación y mantenimiento de equipo de transpo	\$1,350,000.00	\$117,458.00	\$1,467,458.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$1,459,860.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3610	Difusión por radio,televisión y otros medios de mer	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3611	Difusión por radio, televisión y otros medios de me	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
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	\$29,406.97	\$529,406.97	\$22,219.08	\$22,219.08	\$22,219.08	\$22,219.08	\$507,187.89
3750	Viáticos en el país	\$500,000.00	\$29,406.97	\$529,406.97	\$22,219.08	\$22,219.08	\$22,219.08	\$22,219.08	\$507,187.89
3751	Viáticos en el país	\$500,000.00	\$29,406.97	\$529,406.97	\$22,219.08	\$22,219.08	\$22,219.08	\$22,219.08	\$507,187.89
3800	SERVICIOS OFICIALES	\$2,000,000.00	\$1,894,570.02	\$3,894,570.02	\$3,500,795.66	\$3,500,795.66	\$3,500,795.66	\$700,795.66	\$393,774.36
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	\$3,500,795.66	\$3,500,795.66	\$3,500,795.66	\$700,795.66	\$393,774.36

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	\$3,500,795.66	\$3,500,795.66	\$3,500,795.66	\$700,795.66	\$393,774.36
3900	OTROS SERVICIOS GENERALES	\$4,563,068.16	-\$1,267,814.14	\$3,295,254.02	\$311,295.00	\$311,295.00	\$311,295.00	\$311,295.00	\$2,983,959.02
3920	Impuestos y derechos	\$2,063,068.16	-\$270,808.14	\$1,792,260.02	\$44,186.00	\$44,186.00	\$44,186.00	\$44,186.00	\$1,748,074.02
3921	Impuestos y derechos	\$500,000.00	-\$73,608.00	\$426,392.00	\$44,186.00	\$44,186.00	\$44,186.00	\$44,186.00	\$382,206.00
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	\$131,857.00	\$131,857.00	\$131,857.00	\$131,857.00	\$1,113,067.00
3941	Sentencias y resoluciones por autoridad competen	\$2,500,000.00	-\$1,255,076.00	\$1,244,924.00	\$131,857.00	\$131,857.00	\$131,857.00	\$131,857.00	\$1,113,067.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$258,070.00	\$258,070.00	\$135,252.00	\$135,252.00	\$135,252.00	\$135,252.00	\$122,818.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$258,070.00	\$258,070.00	\$135,252.00	\$135,252.00	\$135,252.00	\$135,252.00	\$122,818.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$16,750,000.00	\$1,357,303.82	\$18,107,303.82	\$643,844.44	\$643,844.44	\$643,844.44	\$643,844.44	\$17,463,459.38
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,500,000.00	\$646,992.00	\$4,146,992.00	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$3,856,992.00
4150	Transferencia internas otorgadas a entidades para	\$3,500,000.00	\$646,992.00	\$4,146,992.00	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$3,856,992.00
4152	Transferencia corrientes a organismos publicos de	\$3,500,000.00	\$646,992.00	\$4,146,992.00	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$3,856,992.00
4400	AYUDAS SOCIALES	\$11,950,000.00	\$702,827.52	\$12,652,827.52	\$264,603.10	\$264,603.10	\$264,603.10	\$264,603.10	\$12,388,224.42
4410	Ayudas sociales a personas	\$11,950,000.00	\$700,035.52	\$12,650,035.52	\$264,603.10	\$264,603.10	\$264,603.10	\$264,603.10	\$12,385,432.42
4411	Ayudas sociales a personas	\$11,950,000.00	\$700,035.52	\$12,650,035.52	\$264,603.10	\$264,603.10	\$264,603.10	\$264,603.10	\$12,385,432.42
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$2,792.00	\$2,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,792.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$0.00	\$2,792.00	\$2,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,792.00
4500	PENSIONES Y JUBILACIONES	\$1,300,000.00	\$7,484.30	\$1,307,484.30	\$89,241.34	\$89,241.34	\$89,241.34	\$89,241.34	\$1,218,242.96
4510	Pensiones	\$700,000.00	\$7,484.30	\$707,484.30	\$49,300.41	\$49,300.41	\$49,300.41	\$49,300.41	\$658,183.89
4511	PENSIONES	\$700,000.00	\$7,484.30	\$707,484.30	\$49,300.41	\$49,300.41	\$49,300.41	\$49,300.41	\$658,183.89
4520	Jubilaciones	\$600,000.00	\$0.00	\$600,000.00	\$39,940.93	\$39,940.93	\$39,940.93	\$39,940.93	\$560,059.07
4521	JUBILACIONES	\$600,000.00	\$0.00	\$600,000.00	\$39,940.93	\$39,940.93	\$39,940.93	\$39,940.93	\$560,059.07
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$2,500,000.00	\$1,600,000.00	\$4,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,100,000.00
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 informac	\$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 informaci	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600,000.00
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$2,600,000.00	\$3,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600,000.00
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$2,600,000.00	\$3,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600,000.00
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	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,052,916.45
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,000,000.00	-\$705,795.01	\$2,294,204.99	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,052,916.45
9910	ADEFAS	\$3,000,000.00	-\$705,795.01	\$2,294,204.99	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,052,916.45
9911	ADEFAS	\$3,000,000.00	-\$705,795.01	\$2,294,204.99	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,052,916.45
Total		\$161,590,159.84	\$2,335,241.06	\$163,925,400.90	\$10,320,316.88	\$10,320,316.88	\$10,320,316.88	\$7,520,316.88	\$153,605,084.45