

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$54,350,000.00	\$819,572.15	\$55,169,572.15	\$15,290,362.60	\$15,290,362.60	\$15,290,362.60	\$15,290,362.60	\$39,879,209.55
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$41,500,000.00	\$629,934.69	\$42,129,934.69	\$13,737,391.27	\$13,737,391.27	\$13,737,391.27	\$13,737,391.27	\$28,392,543.42
1110	Dietas	\$4,500,000.00	\$411,485.10	\$4,911,485.10	\$1,242,267.60	\$1,242,267.60	\$1,242,267.60	\$1,242,267.60	\$3,669,217.50
1111	Dietas	\$4,500,000.00	\$411,485.10	\$4,911,485.10	\$1,242,267.60	\$1,242,267.60	\$1,242,267.60	\$1,242,267.60	\$3,669,217.50
1130	Sueldos base al personal permanente	\$37,000,000.00	\$218,449.59	\$37,218,449.59	\$12,495,123.67	\$12,495,123.67	\$12,495,123.67	\$12,495,123.67	\$24,723,325.92
1131	Sueldos base al personal permanente	\$37,000,000.00	\$218,449.59	\$37,218,449.59	\$12,495,123.67	\$12,495,123.67	\$12,495,123.67	\$12,495,123.67	\$24,723,325.92
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$11,800,000.00	\$134,840.03	\$11,934,840.03	\$1,381,442.92	\$1,381,442.92	\$1,381,442.92	\$1,381,442.92	\$10,553,397.11
1320	Primas de vacaciones, dominical y gratificación de	\$8,500,000.00	-\$138,417.24	\$8,361,582.76	\$736,783.34	\$736,783.34	\$736,783.34	\$736,783.34	\$7,624,799.42
1321	Primas de vacaciones	\$800,000.00	-\$37,000.00	\$763,000.00	\$10,781.49	\$10,781.49	\$10,781.49	\$10,781.49	\$752,218.51
1322	prima dominical	\$1,800,000.00	-\$107,861.70	\$1,692,138.30	\$715,673.83	\$715,673.83	\$715,673.83	\$715,673.83	\$976,464.47
1323	gratificaciones anuales	\$5,900,000.00	\$6,444.46	\$5,906,444.46	\$10,328.02	\$10,328.02	\$10,328.02	\$10,328.02	\$5,896,116.44
1330	Horas extraordinarias	\$1,150,000.00	\$188,447.27	\$1,338,447.27	\$431,668.91	\$431,668.91	\$431,668.91	\$431,668.91	\$906,778.36
1331	Horas extraordinarias	\$1,150,000.00	\$188,447.27	\$1,338,447.27	\$431,668.91	\$431,668.91	\$431,668.91	\$431,668.91	\$906,778.36
1340	Compensaciones	\$2,150,000.00	\$84,810.00	\$2,234,810.00	\$212,990.67	\$212,990.67	\$212,990.67	\$212,990.67	\$2,021,819.33
1341	Compensaciones	\$2,150,000.00	\$84,810.00	\$2,234,810.00	\$212,990.67	\$212,990.67	\$212,990.67	\$212,990.67	\$2,021,819.33
1400	SEGURIDAD SOCIAL	\$50,000.00	\$17,760.85	\$67,760.85	\$20,699.43	\$20,699.43	\$20,699.43	\$20,699.43	\$47,061.42
1410	Aportaciones de seguridad social	\$50,000.00	\$17,760.85	\$67,760.85	\$20,699.43	\$20,699.43	\$20,699.43	\$20,699.43	\$47,061.42
1411	Aportaciones de seguridad social	\$50,000.00	\$17,760.85	\$67,760.85	\$20,699.43	\$20,699.43	\$20,699.43	\$20,699.43	\$47,061.42
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,000,000.00	\$37,036.58	\$1,037,036.58	\$150,828.98	\$150,828.98	\$150,828.98	\$150,828.98	\$886,207.60
1520	Indemnizaciones	\$600,000.00	-\$14,693.13	\$585,306.87	\$4,691.00	\$4,691.00	\$4,691.00	\$4,691.00	\$580,615.87
1521	Indemnizaciones	\$600,000.00	-\$14,693.13	\$585,306.87	\$4,691.00	\$4,691.00	\$4,691.00	\$4,691.00	\$580,615.87
1540	Prestaciones contractuales	\$300,000.00	\$51,729.71	\$351,729.71	\$146,137.98	\$146,137.98	\$146,137.98	\$146,137.98	\$205,591.73
1541	Prestaciones contractuales	\$300,000.00	\$51,729.71	\$351,729.71	\$146,137.98	\$146,137.98	\$146,137.98	\$146,137.98	\$205,591.73
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	\$3,562,056.90	\$15,611,556.90	\$4,782,988.83	\$4,782,988.78	\$4,782,988.78	\$4,782,988.78	\$10,828,568.12
2100	Materiales de administración, emisión de documen	\$1,600,000.00	\$245,590.22	\$1,845,590.22	\$251,493.23	\$251,493.23	\$251,493.23	\$251,493.43	\$1,594,096.99
2110	Materiales, útiles y equipos menores de oficina	\$600,000.00	\$153,641.37	\$753,641.37	\$93,814.99	\$93,814.99	\$93,814.99	\$93,815.19	\$659,826.38
2111	Materiales, útiles y equipos menores de oficina	\$600,000.00	\$153,641.37	\$753,641.37	\$93,814.99	\$93,814.99	\$93,814.99	\$93,815.19	\$659,826.38
2120	Materiales y útiles de impresión y reproducción	\$200,000.00	\$0.00	\$200,000.00	\$6,024.36	\$6,024.36	\$6,024.36	\$6,024.36	\$193,975.64
2121	Materiales y útiles de impresión y reproducción	\$200,000.00	\$0.00	\$200,000.00	\$6,024.36	\$6,024.36	\$6,024.36	\$6,024.36	\$193,975.64
2140	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$3,651.88	\$103,651.88	\$3,651.88	\$3,651.88	\$3,651.88	\$3,651.88	\$100,000.00
2141	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$3,651.88	\$103,651.88	\$3,651.88	\$3,651.88	\$3,651.88	\$3,651.88	\$100,000.00
2160	Material de limpieza	\$500,000.00	\$76,565.97	\$576,565.97	\$101,912.00	\$101,912.00	\$101,912.00	\$101,912.00	\$474,653.97

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2161	Material de limpieza	\$500,000.00	\$76,565.97	\$576,565.97	\$101,912.00	\$101,912.00	\$101,912.00	\$101,912.00	\$474,653.97
2180	Materiales para el registro e identificación de bienes	\$200,000.00	\$11,731.00	\$211,731.00	\$46,090.00	\$46,090.00	\$46,090.00	\$46,090.00	\$165,641.00
2181	Materiales para el registro e identificación de bienes	\$200,000.00	\$11,731.00	\$211,731.00	\$46,090.00	\$46,090.00	\$46,090.00	\$46,090.00	\$165,641.00
2200	ALIMENTOS Y UTENSILIOS	\$1,095,000.00	-\$366,410.63	\$728,589.37	\$234,574.66	\$234,574.66	\$234,574.66	\$234,574.66	\$494,014.71
2210	Productos alimenticios para personas	\$1,050,000.00	-\$374,625.54	\$675,374.46	\$196,150.69	\$196,150.69	\$196,150.69	\$196,150.69	\$479,223.77
2211	Alimentación en oficinas o lugares de trabajo	\$50,000.00	\$4,685.40	\$54,685.40	\$10,506.25	\$10,506.25	\$10,506.25	\$10,506.25	\$44,179.15
2212	Alimentación en eventos oficiales	\$1,000,000.00	-\$379,310.94	\$620,689.06	\$185,644.44	\$185,644.44	\$185,644.44	\$185,644.44	\$435,044.62
2220	Productos alimenticios para animales	\$40,000.00	\$7,532.60	\$47,532.60	\$35,650.33	\$35,650.33	\$35,650.33	\$35,650.33	\$11,882.27
2221	Productos alimenticios para animales	\$40,000.00	\$7,532.60	\$47,532.60	\$35,650.33	\$35,650.33	\$35,650.33	\$35,650.33	\$11,882.27
2230	Utensilios para el servicio de alimentación	\$5,000.00	\$682.31	\$5,682.31	\$2,773.64	\$2,773.64	\$2,773.64	\$2,773.64	\$2,908.67
2231	Utensilios para el servicio de alimentación	\$5,000.00	\$682.31	\$5,682.31	\$2,773.64	\$2,773.64	\$2,773.64	\$2,773.64	\$2,908.67
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$842,500.00	\$958,050.33	\$1,800,550.33	\$1,022,943.87	\$1,022,943.82	\$1,022,943.82	\$1,022,943.64	\$777,606.51
2410	Productos minerales no metálicos	\$250,000.00	-\$71,395.20	\$178,604.80	\$64,572.91	\$64,572.86	\$64,572.86	\$64,572.86	\$114,031.94
2411	Productos minerales no metálicos	\$250,000.00	-\$71,395.20	\$178,604.80	\$64,572.91	\$64,572.86	\$64,572.86	\$64,572.86	\$114,031.94
2420	Cemento y productos de concreto	\$170,000.00	\$33,878.92	\$203,878.92	\$35,018.98	\$35,018.98	\$35,018.98	\$35,018.98	\$168,859.94
2421	Cemento y productos de concreto	\$170,000.00	\$33,878.92	\$203,878.92	\$35,018.98	\$35,018.98	\$35,018.98	\$35,018.98	\$168,859.94
2430	Cal, yeso y productos de yeso	\$45,000.00	\$13,800.06	\$58,800.06	\$12,700.10	\$12,700.10	\$12,700.10	\$12,700.10	\$46,099.96
2431	Cal, yeso y productos de yeso	\$45,000.00	\$13,800.06	\$58,800.06	\$12,700.10	\$12,700.10	\$12,700.10	\$12,700.10	\$46,099.96
2440	Madera y productos de madera	\$25,000.00	\$16,664.55	\$41,664.55	\$17,942.38	\$17,942.38	\$17,942.38	\$17,942.38	\$23,722.17
2441	Madera y productos de madera	\$25,000.00	\$16,664.55	\$41,664.55	\$17,942.38	\$17,942.38	\$17,942.38	\$17,942.38	\$23,722.17
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	\$438,301.61	\$538,301.61	\$368,325.81	\$368,325.81	\$368,325.81	\$368,325.81	\$169,975.80
2461	Material eléctrico y electrónico	\$100,000.00	\$438,301.61	\$538,301.61	\$368,325.81	\$368,325.81	\$368,325.81	\$368,325.81	\$169,975.80
2470	Artículos metálicos para la construcción	\$100,000.00	\$457,830.87	\$557,830.87	\$449,993.17	\$449,993.17	\$449,993.17	\$449,992.99	\$107,837.70
2471	Artículos metálicos para la construcción	\$100,000.00	\$457,830.87	\$557,830.87	\$449,993.17	\$449,993.17	\$449,993.17	\$449,992.99	\$107,837.70
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	\$68,969.52	\$168,969.52	\$74,270.52	\$74,270.52	\$74,270.52	\$74,270.52	\$94,699.00
2491	Otros materiales y artículos de construcción y repa	\$100,000.00	\$68,969.52	\$168,969.52	\$74,270.52	\$74,270.52	\$74,270.52	\$74,270.52	\$94,699.00
2500	Productos químicos, farmacéuticos y de laborat	\$602,000.00	\$568,077.55	\$1,170,077.55	\$620,082.47	\$620,082.47	\$620,082.47	\$620,083.54	\$549,995.08
2510	Productos químicos básicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
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	-\$1,248.19	\$98,751.81	\$1,754.81	\$1,754.81	\$1,754.81	\$1,754.81	\$96,997.00

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2531	Medicinas y productos farmacéuticos	\$100,000.00	-\$1,248.19	\$98,751.81	\$1,754.81	\$1,754.81	\$1,754.81	\$1,754.81	\$96,997.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$2,355.99	\$22,355.99	\$3,005.99	\$3,005.99	\$3,005.99	\$3,005.99	\$19,350.00
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$2,355.99	\$22,355.99	\$3,005.99	\$3,005.99	\$3,005.99	\$3,005.99	\$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	\$568,352.99	\$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	\$568,352.99	\$21,648.08
2590	Otros productos químicos	\$250,000.00	-\$3,030.25	\$246,969.75	\$46,969.75	\$46,969.75	\$46,969.75	\$46,969.75	\$200,000.00
2591	Otros productos químicos	\$250,000.00	-\$3,030.25	\$246,969.75	\$46,969.75	\$46,969.75	\$46,969.75	\$46,969.75	\$200,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,550,000.00	-\$47,758.47	\$5,502,241.53	\$1,707,321.22	\$1,707,321.22	\$1,707,321.22	\$1,707,321.22	\$3,794,920.31
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	-\$47,758.47	\$5,502,241.53	\$1,707,321.22	\$1,707,321.22	\$1,707,321.22	\$1,707,321.22	\$3,794,920.31
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	-\$47,758.47	\$5,502,241.53	\$1,707,321.22	\$1,707,321.22	\$1,707,321.22	\$1,707,321.22	\$3,794,920.31
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL	\$875,000.00	\$544,280.06	\$1,419,280.06	\$452,911.22	\$452,911.22	\$452,911.22	\$452,911.22	\$966,368.84
2710	Vestuario y uniformes	\$825,000.00	\$450,000.00	\$1,275,000.00	\$373,955.00	\$373,955.00	\$373,955.00	\$373,955.00	\$901,045.00
2711	Vestuario y uniformes	\$825,000.00	\$450,000.00	\$1,275,000.00	\$373,955.00	\$373,955.00	\$373,955.00	\$373,955.00	\$901,045.00
2720	Prendas de seguridad y protección personal	\$25,000.00	\$94,280.06	\$119,280.06	\$78,956.22	\$78,956.22	\$78,956.22	\$78,956.22	\$40,323.84
2721	Prendas de seguridad y protección personal	\$25,000.00	\$94,280.06	\$119,280.06	\$78,956.22	\$78,956.22	\$78,956.22	\$78,956.22	\$40,323.84
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 n	\$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 n	\$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	\$1,653,727.84	\$2,838,727.84	\$487,662.16	\$487,662.16	\$487,662.16	\$487,661.07	\$2,351,065.68
2910	Herramientas menores	\$225,000.00	\$1,372,044.78	\$1,597,044.78	\$203,985.90	\$203,985.90	\$203,985.90	\$203,985.90	\$1,393,058.88
2911	Herramientas menores	\$225,000.00	\$1,372,044.78	\$1,597,044.78	\$203,985.90	\$203,985.90	\$203,985.90	\$203,985.90	\$1,393,058.88
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
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	\$2,199.86	\$27,199.86	\$17,618.05	\$17,618.05	\$17,618.05	\$17,618.05	\$9,581.81

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2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$2,199.86	\$27,199.86	\$17,618.05	\$17,618.05	\$17,618.05	\$17,618.05	\$9,581.81
2960	Refacciones y accesorios menores de equipo de tr	\$700,000.00	\$296,628.20	\$996,628.20	\$263,203.21	\$263,203.21	\$263,203.21	\$263,202.12	\$733,424.99
2961	Refacciones y accesorios menores de equipo de tr	\$700,000.00	\$296,628.20	\$996,628.20	\$263,203.21	\$263,203.21	\$263,203.21	\$263,202.12	\$733,424.99
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	\$2,270,927.54	\$27,748,373.88	\$9,688,201.36	\$9,688,201.36	\$9,688,201.36	\$8,924,401.36	\$18,060,172.52
3100	SERVICIOS BÁSICOS	\$14,239,378.18	\$1,454,309.34	\$15,693,687.52	\$3,888,501.80	\$3,888,501.80	\$3,888,501.80	\$3,888,501.80	\$11,805,185.72
3110	Energía eléctrica	\$13,939,378.18	\$1,323,198.50	\$15,262,576.68	\$3,792,279.96	\$3,792,279.96	\$3,792,279.96	\$3,792,279.96	\$11,470,296.72
3111	Energía eléctrica	\$13,939,378.18	\$1,323,198.50	\$15,262,576.68	\$3,792,279.96	\$3,792,279.96	\$3,792,279.96	\$3,792,279.96	\$11,470,296.72
3120	Gas	\$200,000.00	\$90,457.84	\$290,457.84	\$52,149.84	\$52,149.84	\$52,149.84	\$52,149.84	\$238,308.00
3121	GAS	\$200,000.00	\$90,457.84	\$290,457.84	\$52,149.84	\$52,149.84	\$52,149.84	\$52,149.84	\$238,308.00
3140	Telefonia Tradicional	\$100,000.00	\$38,553.00	\$138,553.00	\$42,422.00	\$42,422.00	\$42,422.00	\$42,422.00	\$96,131.00
3141	Telefonía tradicional	\$100,000.00	\$38,553.00	\$138,553.00	\$42,422.00	\$42,422.00	\$42,422.00	\$42,422.00	\$96,131.00
3180	Servicios postales y telegráficos	\$0.00	\$2,100.00	\$2,100.00	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$450.00
3181	Servicios telegráficos	\$0.00	\$1,550.00	\$1,550.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$450.00
3182	Servcios postales	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$500,000.00	\$14,728.37	\$514,728.37	\$53,021.27	\$53,021.27	\$53,021.27	\$53,021.27	\$461,707.10
3250	Arrendamiento de equipo de transporte	\$250,000.00	\$8,700.00	\$258,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$250,000.00
3251	Arrendamiento de equipo de transporte	\$250,000.00	\$8,700.00	\$258,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$250,000.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$250,000.00	-\$38,292.90	\$211,707.10	\$0.00	\$0.00	\$0.00	\$0.00	\$211,707.10
3261	Arrendamiento de maquinaria, otros equipos y her	\$250,000.00	-\$38,292.90	\$211,707.10	\$0.00	\$0.00	\$0.00	\$0.00	\$211,707.10
3290	Otros arrendamientos	\$0.00	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$0.00
3291	Otros arrendamientos	\$0.00	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,870,000.00	-\$281,757.12	\$1,588,242.88	\$122,642.88	\$122,642.88	\$122,642.88	\$122,642.88	\$1,465,600.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	-\$297,262.26	\$702,737.74	\$107,137.74	\$107,137.74	\$107,137.74	\$107,137.74	\$595,600.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	-\$297,262.26	\$702,737.74	\$107,137.74	\$107,137.74	\$107,137.74	\$107,137.74	\$595,600.00
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
3360	Servicios de apoyo administrativo, traducción, foto	\$200,000.00	\$15,505.14	\$215,505.14	\$15,505.14	\$15,505.14	\$15,505.14	\$15,505.14	\$200,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$200,000.00	\$15,505.14	\$215,505.14	\$15,505.14	\$15,505.14	\$15,505.14	\$15,505.14	\$200,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3370	Servicios de protección y seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3371	Servicios de protección y seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$195,000.00	\$8,644.16	\$203,644.16	\$28,499.60	\$28,499.60	\$28,499.60	\$28,499.60	\$175,144.56
3410	Servicios financieros y bancarios	\$45,000.00	\$8,644.16	\$53,644.16	\$12,466.65	\$12,466.65	\$12,466.65	\$12,466.65	\$41,177.51
3411	Servicios financieros y bancarios	\$45,000.00	\$8,644.16	\$53,644.16	\$12,466.65	\$12,466.65	\$12,466.65	\$12,466.65	\$41,177.51
3440	Seguros de responsabilidad patrimonial y fianzas	\$30,000.00	\$0.00	\$30,000.00	\$16,032.95	\$16,032.95	\$16,032.95	\$16,032.95	\$13,967.05
3441	Seguros de responsabilidad patrimonial y fianzas	\$30,000.00	\$0.00	\$30,000.00	\$16,032.95	\$16,032.95	\$16,032.95	\$16,032.95	\$13,967.05
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	\$270,984.00	\$1,835,984.00	\$129,371.82	\$129,371.82	\$129,371.82	\$129,371.82	\$1,706,612.18
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	\$262,748.00	\$1,612,748.00	\$121,135.82	\$121,135.82	\$121,135.82	\$121,135.82	\$1,491,612.18
3551	Reparación y mantenimiento de equipo de transpo	\$1,350,000.00	\$262,748.00	\$1,612,748.00	\$121,135.82	\$121,135.82	\$121,135.82	\$121,135.82	\$1,491,612.18
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	\$10,440.00	\$55,440.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$24,120.00
3610	Difusión por radio,televisión y otros medios de mer	\$25,000.00	\$10,440.00	\$35,440.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$4,120.00
3611	Difusión por radio, televisión y otros medios de me	\$25,000.00	\$10,440.00	\$35,440.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$4,120.00
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	\$31,046.00	\$531,046.00	\$73,520.06	\$73,520.06	\$73,520.06	\$73,520.06	\$457,525.94
3750	Viáticos en el país	\$500,000.00	\$31,046.00	\$531,046.00	\$73,520.06	\$73,520.06	\$73,520.06	\$73,520.06	\$457,525.94
3751	Viáticos en el país	\$500,000.00	\$31,046.00	\$531,046.00	\$73,520.06	\$73,520.06	\$73,520.06	\$73,520.06	\$457,525.94
3800	SERVICIOS OFICIALES	\$2,000,000.00	\$1,820,062.93	\$3,820,062.93	\$3,820,062.93	\$3,820,062.93	\$3,820,062.93	\$3,056,262.93	\$0.00
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	\$2,320,062.93	\$3,820,062.93	\$3,820,062.93	\$3,820,062.93	\$3,820,062.93	\$3,056,262.93	\$0.00
3821	Gastos de orden social y cultural	\$1,500,000.00	\$2,320,062.93	\$3,820,062.93	\$3,820,062.93	\$3,820,062.93	\$3,820,062.93	\$3,056,262.93	\$0.00
3900	OTROS SERVICIOS GENERALES	\$4,563,068.16	-\$1,057,530.14	\$3,505,538.02	\$1,541,261.00	\$1,541,261.00	\$1,541,261.00	\$1,541,261.00	\$1,964,277.02

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3920	Impuestos y derechos	\$2,063,068.16	-\$339,452.14	\$1,723,616.02	\$432,244.00	\$432,244.00	\$432,244.00	\$432,244.00	\$1,291,372.02
3921	Impuestos y derechos	\$500,000.00	\$284,670.00	\$784,670.00	\$432,244.00	\$432,244.00	\$432,244.00	\$432,244.00	\$352,426.00
3922	Impuesto sobre nomina	\$1,500,000.00	-\$576,128.14	\$923,871.86	\$0.00	\$0.00	\$0.00	\$0.00	\$923,871.86
3925	Tenencias y canje de placas de vehiculos oficiales	\$63,068.16	-\$47,994.00	\$15,074.16	\$0.00	\$0.00	\$0.00	\$0.00	\$15,074.16
3940	Sentencias y resoluciones judiciales	\$2,500,000.00	-\$1,230,163.00	\$1,269,837.00	\$596,932.00	\$596,932.00	\$596,932.00	\$596,932.00	\$672,905.00
3941	Sentencias y resoluciones por autoridad competen	\$2,500,000.00	-\$1,230,163.00	\$1,269,837.00	\$596,932.00	\$596,932.00	\$596,932.00	\$596,932.00	\$672,905.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$512,085.00	\$512,085.00	\$512,085.00	\$512,085.00	\$512,085.00	\$512,085.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$512,085.00	\$512,085.00	\$512,085.00	\$512,085.00	\$512,085.00	\$512,085.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$16,750,000.00	-\$3,732,222.99	\$13,017,777.01	\$5,739,789.72	\$5,739,789.72	\$4,894,489.72	\$4,894,489.72	\$7,277,987.29
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,500,000.00	\$346,992.00	\$3,846,992.00	\$1,226,992.00	\$1,226,992.00	\$1,226,992.00	\$1,226,992.00	\$2,620,000.00
4150	Transferencia internas otorgadas a entidades para	\$3,500,000.00	\$346,992.00	\$3,846,992.00	\$1,226,992.00	\$1,226,992.00	\$1,226,992.00	\$1,226,992.00	\$2,620,000.00
4152	Transferencia corrientes a organismos publicos de	\$3,500,000.00	\$346,992.00	\$3,846,992.00	\$1,226,992.00	\$1,226,992.00	\$1,226,992.00	\$1,226,992.00	\$2,620,000.00
4400	AYUDAS SOCIALES	\$11,950,000.00	-\$4,089,152.19	\$7,860,847.81	\$4,172,770.96	\$4,172,770.96	\$3,327,470.96	\$3,327,470.96	\$3,688,076.85
4410	Ayudas sociales a personas	\$11,950,000.00	-\$4,103,358.19	\$7,846,641.81	\$4,160,564.96	\$4,160,564.96	\$3,315,264.96	\$3,315,264.96	\$3,686,076.85
4411	Ayudas sociales a personas	\$11,950,000.00	-\$4,103,358.19	\$7,846,641.81	\$4,160,564.96	\$4,160,564.96	\$3,315,264.96	\$3,315,264.96	\$3,686,076.85
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$9,512.00	\$9,512.00	\$7,512.00	\$7,512.00	\$7,512.00	\$7,512.00	\$2,000.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$0.00	\$9,512.00	\$9,512.00	\$7,512.00	\$7,512.00	\$7,512.00	\$7,512.00	\$2,000.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,300,000.00	\$9,937.20	\$1,309,937.20	\$340,026.76	\$340,026.76	\$340,026.76	\$340,026.76	\$969,910.44
4510	Pensiones	\$700,000.00	\$9,937.20	\$709,937.20	\$186,689.88	\$186,689.88	\$186,689.88	\$186,689.88	\$523,247.32
4511	PENSIONES	\$700,000.00	\$9,937.20	\$709,937.20	\$186,689.88	\$186,689.88	\$186,689.88	\$186,689.88	\$523,247.32
4520	Jubilaciones	\$600,000.00	\$0.00	\$600,000.00	\$153,336.88	\$153,336.88	\$153,336.88	\$153,336.88	\$446,663.12
4521	JUBILACIONES	\$600,000.00	\$0.00	\$600,000.00	\$153,336.88	\$153,336.88	\$153,336.88	\$153,336.88	\$446,663.12
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	\$750,000.00	\$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	\$750,000.00	\$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	\$750,000.00	\$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	\$750,000.00	\$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	-\$3,008,258.09	\$44,454,955.41	\$454,872.20	\$454,872.20	\$454,872.20	\$454,872.20	\$44,000,083.21
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$47,463,213.50	-\$3,008,258.09	\$44,454,955.41	\$454,872.20	\$454,872.20	\$454,872.20	\$454,872.20	\$44,000,083.21
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	-\$1,384,599.00	\$7,615,401.00	\$265,450.00	\$265,450.00	\$265,450.00	\$265,450.00	\$7,349,951.00
6131	Construcción de obras para el abastecimiento de agua	\$9,000,000.00	-\$1,384,599.00	\$7,615,401.00	\$265,450.00	\$265,450.00	\$265,450.00	\$265,450.00	\$7,349,951.00
6140	División de terrenos y construcción de obras de urbanización	\$28,691,433.38	-\$1,623,659.09	\$27,067,774.29	\$189,422.20	\$189,422.20	\$189,422.20	\$189,422.20	\$26,878,352.09
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS	\$28,691,433.38	-\$1,623,659.09	\$27,067,774.29	\$189,422.20	\$189,422.20	\$189,422.20	\$189,422.20	\$26,878,352.09
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	-\$270,834.45	\$2,729,165.55	\$2,529,165.55	\$2,529,165.55	\$2,529,165.55	\$2,529,165.55	\$200,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,000,000.00	-\$270,834.45	\$2,729,165.55	\$2,529,165.55	\$2,529,165.55	\$2,529,165.55	\$2,529,165.55	\$200,000.00
9910	ADEFAS	\$3,000,000.00	-\$270,834.45	\$2,729,165.55	\$2,529,165.55	\$2,529,165.55	\$2,529,165.55	\$2,529,165.55	\$200,000.00
9911	ADEFAS	\$3,000,000.00	-\$270,834.45	\$2,729,165.55	\$2,529,165.55	\$2,529,165.55	\$2,529,165.55	\$2,529,165.55	\$200,000.00
Total		\$161,590,159.84	\$1,241,241.06	\$162,831,400.90	\$41,085,380.26	\$41,085,380.21	\$40,240,080.21	\$37,626,280.21	\$121,746,020.00