

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$54,350,000.00	\$1,196,768.16	\$55,546,768.16	\$3,653,495.59	\$3,653,495.59	\$3,653,495.59	\$3,653,495.59	\$51,893,272.57
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$41,500,000.00	\$998,522.56	\$42,498,522.56	\$3,282,504.55	\$3,282,504.55	\$3,282,504.55	\$3,282,504.55	\$39,216,018.01
1110	Dietas	\$4,500,000.00	\$500,000.00	\$5,000,000.00	\$120,650.70	\$120,650.70	\$120,650.70	\$120,650.70	\$4,879,349.30
1111	Dietas	\$4,500,000.00	\$500,000.00	\$5,000,000.00	\$120,650.70	\$120,650.70	\$120,650.70	\$120,650.70	\$4,879,349.30
1130	Sueldos base al personal permanente	\$37,000,000.00	\$498,522.56	\$37,498,522.56	\$3,161,853.85	\$3,161,853.85	\$3,161,853.85	\$3,161,853.85	\$34,336,668.71
1131	Sueldos base al personal permanente	\$37,000,000.00	\$498,522.56	\$37,498,522.56	\$3,161,853.85	\$3,161,853.85	\$3,161,853.85	\$3,161,853.85	\$34,336,668.71
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$11,800,000.00	\$113,245.60	\$11,913,245.60	\$345,254.06	\$345,254.06	\$345,254.06	\$345,254.06	\$11,567,991.54
1320	Primas de vacaciones, dominical y gratificación de	\$8,500,000.00	\$55,000.00	\$8,555,000.00	\$190,553.03	\$190,553.03	\$190,553.03	\$190,553.03	\$8,364,446.97
1321	Primas de vacaciones	\$800,000.00	\$0.00	\$800,000.00	\$1,307.60	\$1,307.60	\$1,307.60	\$1,307.60	\$798,692.40
1322	prima dominical	\$1,800,000.00	\$55,000.00	\$1,855,000.00	\$189,245.43	\$189,245.43	\$189,245.43	\$189,245.43	\$1,665,754.57
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	\$52,345.60	\$1,202,345.60	\$77,969.03	\$77,969.03	\$77,969.03	\$77,969.03	\$1,124,376.57
1331	Horas extraordinarias	\$1,150,000.00	\$52,345.60	\$1,202,345.60	\$77,969.03	\$77,969.03	\$77,969.03	\$77,969.03	\$1,124,376.57
1340	Compensaciones	\$2,150,000.00	\$5,900.00	\$2,155,900.00	\$76,732.00	\$76,732.00	\$76,732.00	\$76,732.00	\$2,079,168.00
1341	Compensaciones	\$2,150,000.00	\$5,900.00	\$2,155,900.00	\$76,732.00	\$76,732.00	\$76,732.00	\$76,732.00	\$2,079,168.00
1400	SEGURIDAD SOCIAL	\$50,000.00	\$7,139.75	\$57,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$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	\$7,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$0.00
1441	Aportaciones para seguros	\$0.00	\$7,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$7,139.75	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,000,000.00	\$77,860.25	\$1,077,860.25	\$18,597.23	\$18,597.23	\$18,597.23	\$18,597.23	\$1,059,263.02
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	\$77,860.25	\$377,860.25	\$18,597.23	\$18,597.23	\$18,597.23	\$18,597.23	\$359,263.02
1541	Prestaciones contractuales	\$300,000.00	\$77,860.25	\$377,860.25	\$18,597.23	\$18,597.23	\$18,597.23	\$18,597.23	\$359,263.02
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	\$1,434,764.00	\$13,484,264.00	\$425,247.99	\$425,247.99	\$425,247.99	\$425,247.99	\$13,059,016.01
2100	Materiales de administración, emisión de docuer	\$1,600,000.00	\$135,000.00	\$1,735,000.00	\$56,390.32	\$56,390.32	\$56,390.32	\$56,390.32	\$1,678,609.68
2110	Materiales, útiles y equipos menores de oficina	\$600,000.00	\$30,000.00	\$630,000.00	\$7,114.36	\$7,114.36	\$7,114.36	\$7,114.36	\$622,885.64
2111	Materiales, útiles y equipos menores de oficina	\$600,000.00	\$30,000.00	\$630,000.00	\$7,114.36	\$7,114.36	\$7,114.36	\$7,114.36	\$622,885.64
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	\$15,000.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00

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2141	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$15,000.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
2160	Material de limpieza	\$500,000.00	\$90,000.00	\$590,000.00	\$26,050.59	\$26,050.59	\$26,050.59	\$26,050.59	\$563,949.41
2161	Material de limpieza	\$500,000.00	\$90,000.00	\$590,000.00	\$26,050.59	\$26,050.59	\$26,050.59	\$26,050.59	\$563,949.41
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	\$135,000.00	\$1,230,000.00	\$24,832.59	\$24,832.59	\$24,832.59	\$24,832.59	\$1,205,167.41
2210	Productos alimenticios para personas	\$1,050,000.00	\$125,000.00	\$1,175,000.00	\$19,209.28	\$19,209.28	\$19,209.28	\$19,209.28	\$1,155,790.72
2211	Alimentación en oficinas o lugares de trabajo	\$50,000.00	\$50,000.00	\$100,000.00	\$962.40	\$962.40	\$962.40	\$962.40	\$99,037.60
2212	Alimentación en eventos oficiales	\$1,000,000.00	\$75,000.00	\$1,075,000.00	\$18,246.88	\$18,246.88	\$18,246.88	\$18,246.88	\$1,056,753.12
2220	Productos alimenticios para animales	\$40,000.00	\$10,000.00	\$50,000.00	\$3,531.98	\$3,531.98	\$3,531.98	\$3,531.98	\$46,468.02
2221	Productos alimenticios para animales	\$40,000.00	\$10,000.00	\$50,000.00	\$3,531.98	\$3,531.98	\$3,531.98	\$3,531.98	\$46,468.02
2230	Utensilios para el servicio de alimentación	\$5,000.00	\$0.00	\$5,000.00	\$2,091.33	\$2,091.33	\$2,091.33	\$2,091.33	\$2,908.67
2231	Utensilios para el servicio de alimentación	\$5,000.00	\$0.00	\$5,000.00	\$2,091.33	\$2,091.33	\$2,091.33	\$2,091.33	\$2,908.67
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$842,500.00	\$305,000.00	\$1,147,500.00	\$66,629.09	\$66,629.09	\$66,629.09	\$66,629.09	\$1,080,870.91
2410	Productos minerales no metálicos	\$250,000.00	\$20,000.00	\$270,000.00	\$9,480.10	\$9,480.10	\$9,480.10	\$9,480.10	\$260,519.90
2411	Productos minerales no metálicos	\$250,000.00	\$20,000.00	\$270,000.00	\$9,480.10	\$9,480.10	\$9,480.10	\$9,480.10	\$260,519.90
2420	Cemento y productos de concreto	\$170,000.00	\$10,000.00	\$180,000.00	\$11,140.06	\$11,140.06	\$11,140.06	\$11,140.06	\$168,859.94
2421	Cemento y productos de concreto	\$170,000.00	\$10,000.00	\$180,000.00	\$11,140.06	\$11,140.06	\$11,140.06	\$11,140.06	\$168,859.94
2430	Cal, yeso y productos de yeso	\$45,000.00	\$10,000.00	\$55,000.00	\$3,900.04	\$3,900.04	\$3,900.04	\$3,900.04	\$51,099.96
2431	Cal, yeso y productos de yeso	\$45,000.00	\$10,000.00	\$55,000.00	\$3,900.04	\$3,900.04	\$3,900.04	\$3,900.04	\$51,099.96
2440	Madera y productos de madera	\$25,000.00	\$55,000.00	\$80,000.00	\$3,277.83	\$3,277.83	\$3,277.83	\$3,277.83	\$76,722.17
2441	Madera y productos de madera	\$25,000.00	\$55,000.00	\$80,000.00	\$3,277.83	\$3,277.83	\$3,277.83	\$3,277.83	\$76,722.17
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	\$70,000.00	\$170,000.00	\$10,300.08	\$10,300.08	\$10,300.08	\$10,300.08	\$159,699.92
2461	Material eléctrico y electrónico	\$100,000.00	\$70,000.00	\$170,000.00	\$10,300.08	\$10,300.08	\$10,300.08	\$10,300.08	\$159,699.92
2470	Artículos metálicos para la construcción	\$100,000.00	\$30,000.00	\$130,000.00	\$13,109.98	\$13,109.98	\$13,109.98	\$13,109.98	\$116,890.02
2471	Artículos metálicos para la construcción	\$100,000.00	\$30,000.00	\$130,000.00	\$13,109.98	\$13,109.98	\$13,109.98	\$13,109.98	\$116,890.02
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	\$110,000.00	\$210,000.00	\$15,301.00	\$15,301.00	\$15,301.00	\$15,301.00	\$194,699.00
2491	Otros materiales y artículos de construcción y repa	\$100,000.00	\$110,000.00	\$210,000.00	\$15,301.00	\$15,301.00	\$15,301.00	\$15,301.00	\$194,699.00
2500	Productos químicos, farmacéuticos y de laborat	\$602,000.00	\$18,000.00	\$620,000.00	\$2,147.00	\$2,147.00	\$2,147.00	\$2,147.00	\$617,853.00
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	\$1,000.00	\$101,000.00	\$1,147.00	\$1,147.00	\$1,147.00	\$1,147.00	\$99,853.00
2531	Medicinas y productos farmacéuticos	\$100,000.00	\$1,000.00	\$101,000.00	\$1,147.00	\$1,147.00	\$1,147.00	\$1,147.00	\$99,853.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$5,000.00	\$25,000.00	\$650.00	\$650.00	\$650.00	\$650.00	\$24,350.00
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$5,000.00	\$25,000.00	\$650.00	\$650.00	\$650.00	\$650.00	\$24,350.00
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	\$0.00	\$20,000.00	\$350.00	\$350.00	\$350.00	\$350.00	\$19,650.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$0.00	\$20,000.00	\$350.00	\$350.00	\$350.00	\$350.00	\$19,650.00
2590	Otros productos químicos	\$250,000.00	\$12,000.00	\$262,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262,000.00
2591	Otros productos químicos	\$250,000.00	\$12,000.00	\$262,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,550,000.00	\$722,290.00	\$6,272,290.00	\$171,688.22	\$171,688.22	\$171,688.22	\$171,688.22	\$6,100,601.78
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$722,290.00	\$6,272,290.00	\$171,688.22	\$171,688.22	\$171,688.22	\$171,688.22	\$6,100,601.78
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$722,290.00	\$6,272,290.00	\$171,688.22	\$171,688.22	\$171,688.22	\$171,688.22	\$6,100,601.78
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$875,000.00	\$10,000.00	\$885,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885,000.00
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	\$10,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2721	Prendas de seguridad y protección personal	\$25,000.00	\$10,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
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	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2820	Materiales de seguridad pública	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2821	Materiales de seguridad pública	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2830	Prendas de protección para seguridad pública y 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	\$109,474.00	\$1,294,474.00	\$103,560.77	\$103,560.77	\$103,560.77	\$103,560.77	\$1,190,913.23
2910	Herramientas menores	\$225,000.00	\$45,000.00	\$270,000.00	\$43,764.91	\$43,764.91	\$43,764.91	\$43,764.91	\$226,235.09
2911	Herramientas menores	\$225,000.00	\$45,000.00	\$270,000.00	\$43,764.91	\$43,764.91	\$43,764.91	\$43,764.91	\$226,235.09
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	\$0.00	\$25,000.00	\$13,219.19	\$13,219.19	\$13,219.19	\$13,219.19	\$11,780.81
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$0.00	\$25,000.00	\$13,219.19	\$13,219.19	\$13,219.19	\$13,219.19	\$11,780.81
2960	Refacciones y accesorios menores de equipo de tr	\$700,000.00	\$81,619.00	\$781,619.00	\$43,721.67	\$43,721.67	\$43,721.67	\$43,721.67	\$737,897.33
2961	Refacciones y accesorios menores de equipo de tr	\$700,000.00	\$81,619.00	\$781,619.00	\$43,721.67	\$43,721.67	\$43,721.67	\$43,721.67	\$737,897.33
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	\$737,549.67	\$26,214,996.01	\$4,356,440.32	\$4,356,440.32	\$4,356,440.32	\$1,556,440.32	\$21,858,555.69
3100	SERVICIOS BÁSICOS	\$14,239,378.18	\$478,420.00	\$14,717,798.18	\$500,744.00	\$500,744.00	\$500,744.00	\$500,744.00	\$14,217,054.18
3110	Energía eléctrica	\$13,939,378.18	\$420,000.00	\$14,359,378.18	\$478,324.00	\$478,324.00	\$478,324.00	\$478,324.00	\$13,881,054.18
3111	Energía eléctrica	\$13,939,378.18	\$420,000.00	\$14,359,378.18	\$478,324.00	\$478,324.00	\$478,324.00	\$478,324.00	\$13,881,054.18
3120	Gas	\$200,000.00	\$33,200.00	\$233,200.00	\$13,200.00	\$13,200.00	\$13,200.00	\$13,200.00	\$220,000.00
3121	GAS	\$200,000.00	\$33,200.00	\$233,200.00	\$13,200.00	\$13,200.00	\$13,200.00	\$13,200.00	\$220,000.00
3140	Telefonía Tradicional	\$100,000.00	\$23,670.00	\$123,670.00	\$8,670.00	\$8,670.00	\$8,670.00	\$8,670.00	\$115,000.00
3141	Telefonía tradicional	\$100,000.00	\$23,670.00	\$123,670.00	\$8,670.00	\$8,670.00	\$8,670.00	\$8,670.00	\$115,000.00
3180	Servicios postales y telegráficos	\$0.00	\$1,550.00	\$1,550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$1,000.00
3181	Servicios telegráficos	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
3182	Servicios postales	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$500,000.00	\$30,000.00	\$530,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$530,000.00
3250	Arrendamiento de equipo de transporte	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3251	Arrendamiento de equipo de transporte	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
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	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3291	Otros arrendamientos	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,870,000.00	\$21,102.00	\$1,891,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,890,000.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
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	\$21,102.00	\$221,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$220,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$200,000.00	\$21,102.00	\$221,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	\$220,000.00
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	\$4,433.18	\$199,433.18	\$4,450.58	\$4,450.58	\$4,450.58	\$4,450.58	\$194,982.60
3410	Servicios financieros y bancarios	\$45,000.00	\$4,433.18	\$49,433.18	\$4,450.58	\$4,450.58	\$4,450.58	\$4,450.58	\$44,982.60
3411	Servicios financieros y bancarios	\$45,000.00	\$4,433.18	\$49,433.18	\$4,450.58	\$4,450.58	\$4,450.58	\$4,450.58	\$44,982.60
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	\$105,834.00	\$1,670,834.00	\$15,834.00	\$15,834.00	\$15,834.00	\$15,834.00	\$1,655,000.00
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	\$97,598.00	\$1,447,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$1,440,000.00
3551	Reparación y mantenimiento de equipo de transpo	\$1,350,000.00	\$97,598.00	\$1,447,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$7,598.00	\$1,440,000.00
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	\$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	\$50,244.97	\$550,244.97	\$22,219.08	\$22,219.08	\$22,219.08	\$22,219.08	\$528,025.89
3750	Viáticos en el país	\$500,000.00	\$50,244.97	\$550,244.97	\$22,219.08	\$22,219.08	\$22,219.08	\$22,219.08	\$528,025.89
3751	Viáticos en el país	\$500,000.00	\$50,244.97	\$550,244.97	\$22,219.08	\$22,219.08	\$22,219.08	\$22,219.08	\$528,025.89
3800	SERVICIOS OFICIALES	\$2,000,000.00	\$1,560,795.66	\$3,560,795.66	\$3,500,795.66	\$3,500,795.66	\$3,500,795.66	\$700,795.66	\$60,000.00
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	\$2,060,795.66	\$3,560,795.66	\$3,500,795.66	\$3,500,795.66	\$3,500,795.66	\$700,795.66	\$60,000.00

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	\$2,060,795.66	\$3,560,795.66	\$3,500,795.66	\$3,500,795.66	\$3,500,795.66	\$700,795.66	\$60,000.00
3900	OTROS SERVICIOS GENERALES	\$4,563,068.16	-\$1,513,280.14	\$3,049,788.02	\$311,295.00	\$311,295.00	\$311,295.00	\$311,295.00	\$2,738,493.02
3920	Impuestos y derechos	\$2,063,068.16	-\$270,389.14	\$1,792,679.02	\$44,186.00	\$44,186.00	\$44,186.00	\$44,186.00	\$1,748,493.02
3921	Impuestos y derechos	\$500,000.00	-\$73,189.00	\$426,811.00	\$44,186.00	\$44,186.00	\$44,186.00	\$44,186.00	\$382,625.00
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	-\$1,378,143.00	\$1,121,857.00	\$131,857.00	\$131,857.00	\$131,857.00	\$131,857.00	\$990,000.00
3941	Sentencias y resoluciones por autoridad competen	\$2,500,000.00	-\$1,378,143.00	\$1,121,857.00	\$131,857.00	\$131,857.00	\$131,857.00	\$131,857.00	\$990,000.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$135,252.00	\$135,252.00	\$135,252.00	\$135,252.00	\$135,252.00	\$135,252.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$135,252.00	\$135,252.00	\$135,252.00	\$135,252.00	\$135,252.00	\$135,252.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$16,750,000.00	\$555,000.00	\$17,305,000.00	\$643,844.44	\$643,844.44	\$643,844.44	\$643,844.44	\$16,661,155.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,500,000.00	\$290,000.00	\$3,790,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$3,500,000.00
4150	Transferencia internas otorgadas a entidades para	\$3,500,000.00	\$290,000.00	\$3,790,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$3,500,000.00
4152	Transferencia corrientes a organismos publicos de	\$3,500,000.00	\$290,000.00	\$3,790,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$3,500,000.00
4400	AYUDAS SOCIALES	\$11,950,000.00	\$260,000.00	\$12,210,000.00	\$264,603.10	\$264,603.10	\$264,603.10	\$264,603.10	\$11,945,396.90
4410	Ayudas sociales a personas	\$11,950,000.00	\$260,000.00	\$12,210,000.00	\$264,603.10	\$264,603.10	\$264,603.10	\$264,603.10	\$11,945,396.90
4411	Ayudas sociales a personas	\$11,950,000.00	\$260,000.00	\$12,210,000.00	\$264,603.10	\$264,603.10	\$264,603.10	\$264,603.10	\$11,945,396.90
4500	PENSIONES Y JUBILACIONES	\$1,300,000.00	\$5,000.00	\$1,305,000.00	\$89,241.34	\$89,241.34	\$89,241.34	\$89,241.34	\$1,215,758.66
4510	Pensiones	\$700,000.00	\$5,000.00	\$705,000.00	\$49,300.41	\$49,300.41	\$49,300.41	\$49,300.41	\$655,699.59
4511	PENSIONES	\$700,000.00	\$5,000.00	\$705,000.00	\$49,300.41	\$49,300.41	\$49,300.41	\$49,300.41	\$655,699.59
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 INTANGIBLES	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
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	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5510	Equipo de defensa y seguridad	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5511	Equipo de defensa y seguridad	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$200,000.00	\$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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5810	Terrenos	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5811	Terrenos	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6000	INVERSIÓN PÚBLICA	\$47,463,213.50	-\$156,810.97	\$47,306,402.53	\$0.00	\$0.00	\$0.00	\$0.00	\$47,306,402.53
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$47,463,213.50	-\$156,810.97	\$47,306,402.53	\$0.00	\$0.00	\$0.00	\$0.00	\$47,306,402.53
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	\$0.00	\$9,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000,000.00
6131	Construcción de obras para el abastecimiento de agua	\$9,000,000.00	\$0.00	\$9,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000,000.00
6140	División de terrenos y construcción de obras de urbanización	\$28,691,433.38	-\$156,810.97	\$28,534,622.41	\$0.00	\$0.00	\$0.00	\$0.00	\$28,534,622.41
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$28,691,433.38	-\$156,810.97	\$28,534,622.41	\$0.00	\$0.00	\$0.00	\$0.00	\$28,534,622.41
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	\$305,150.00	\$3,305,150.00	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$2,063,861.46
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,000,000.00	\$305,150.00	\$3,305,150.00	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$2,063,861.46
9910	ADEFAS	\$3,000,000.00	\$305,150.00	\$3,305,150.00	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$2,063,861.46
9911	ADEFAS	\$3,000,000.00	\$305,150.00	\$3,305,150.00	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$1,241,288.54	\$2,063,861.46
Total		\$161,590,159.84	\$4,072,420.86	\$165,662,580.70	\$10,320,316.88	\$10,320,316.88	\$10,320,316.88	\$7,520,316.88	\$155,342,261.46