

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|-------------------------|-------------------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|----------------------|
| 1000 SERVICIOS PERSONALES | \$2,562,699.89 | \$5,824,642.52 | \$8,387,342.41 | \$7,053,326.02 | \$8,424,942.80 | \$8,431,298.51 | \$8,431,298.51 | -\$37,600.39 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$1,869,166.52 | \$1,363,611.55 | \$3,232,778.07 | \$2,604,103.23 | \$3,255,586.62 | \$3,255,586.62 | \$3,255,586.62 | -\$22,808.55 |
| 1110 Dietas | \$450,000.00 | -\$231,652.28 | \$218,347.72 | \$1,242,336.89 | \$1,242,336.89 | \$1,242,336.89 | \$1,242,336.89 | -\$1,023,989.17 |
| 1111 Dietas | \$450,000.00 | -\$231,652.28 | \$218,347.72 | \$1,242,336.89 | \$1,242,336.89 | \$1,242,336.89 | \$1,242,336.89 | -\$1,023,989.17 |
| 1130 Sueldos base al personal permanente | \$1,419,166.52 | \$1,595,263.83 | \$3,014,430.35 | \$1,361,766.34 | \$2,013,249.73 | \$2,013,249.73 | \$2,013,249.73 | \$1,001,180.62 |
| 1131 Sueldos base al personal permanente | \$1,419,166.52 | \$1,595,263.83 | \$3,014,430.35 | \$1,361,766.34 | \$2,013,249.73 | \$2,013,249.73 | \$2,013,249.73 | \$1,001,180.62 |
| 1200 Remuneraciones al personal de carácter transitorio | \$175,000.00 | \$144,724.89 | \$319,724.89 | \$308,317.09 | \$308,317.09 | \$308,317.09 | \$308,317.09 | \$11,407.80 |
| 1210 Honorarios asimilables a salarios | \$8,333.37 | -\$8,333.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1211 Honorarios asimilables a salarios | \$8,333.37 | -\$8,333.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1220 Sueldos base al personal eventual | \$166,666.63 | \$153,058.26 | \$319,724.89 | \$308,317.09 | \$308,317.09 | \$308,317.09 | \$308,317.09 | \$11,407.80 |
| 1221 SUELDOS BASE AL PERSONAL EVENTUAL | \$166,666.63 | \$153,058.26 | \$319,724.89 | \$308,317.09 | \$308,317.09 | \$308,317.09 | \$308,317.09 | \$11,407.80 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIAL | \$443,533.37 | \$4,393,778.33 | \$4,837,311.70 | \$4,100,658.90 | \$4,820,792.29 | \$4,820,792.29 | \$4,820,792.29 | \$16,519.41 |
| 1320 Primas de vacaciones, dominical y gratificación de | \$426,866.74 | \$4,409,845.01 | \$4,836,711.75 | \$4,100,058.90 | \$4,820,192.29 | \$4,820,192.29 | \$4,820,192.29 | \$16,519.46 |
| 1321 Primas de vacaciones, dominical y gratificación de | \$426,866.74 | \$4,409,845.01 | \$4,836,711.75 | \$4,100,058.90 | \$4,820,192.29 | \$4,820,192.29 | \$4,820,192.29 | \$16,519.46 |
| 1330 Horas extraordinarias | \$12,500.00 | -\$11,900.05 | \$599.95 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | -\$0.05 |
| 1331 Horas extraordinarias | \$12,500.00 | -\$11,900.05 | \$599.95 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | -\$0.05 |
| 1340 Compensaciones | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1341 Compensaciones | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$41,666.63 | -\$44,138.88 | -\$2,472.25 | \$40,246.80 | \$40,246.80 | \$46,602.51 | \$46,602.51 | -\$42,719.05 |
| 1520 Indemnizaciones | \$33,333.37 | -\$35,805.62 | -\$2,472.25 | \$40,246.80 | \$40,246.80 | \$46,602.51 | \$46,602.51 | -\$42,719.05 |
| 1521 Indemnizaciones | \$33,333.37 | -\$35,805.62 | -\$2,472.25 | \$40,246.80 | \$40,246.80 | \$46,602.51 | \$46,602.51 | -\$42,719.05 |
| 1540 Prestaciones contractuales | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1541 Prestaciones contractuales | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1550 Apoyos a la capacitación de los servicios públicos | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1551 Apoyos a la capacitación de los servidores público | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1600 PREVISIONES | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1610 Previsiones de carácter laboral, económica y de seguridad | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1611 PREVISIONES DE CARÁCTER LABORAL, ECONOMICA Y DE SEGURIDAD | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$8,333.37 | -\$8,333.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1710 Estímulos | \$8,333.37 | -\$8,333.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1711 Estímulos | \$8,333.37 | -\$8,333.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2000 MATERIALES Y SUMINISTRO | \$577,916.74 | \$1,041,348.85 | \$1,619,265.59 | \$1,851,119.21 | \$1,854,375.47 | \$1,911,522.98 | \$1,911,522.98 | -\$235,109.88 |
| 2100 Materiales de administración, emisión de documentos y otros | \$59,166.63 | \$113,981.62 | \$173,148.25 | \$176,912.95 | \$176,912.95 | \$176,912.95 | \$176,912.95 | -\$3,764.70 |
| 2110 Materiales, útiles y equipos menores de oficina | \$25,000.00 | \$70,961.16 | \$95,961.16 | \$97,212.73 | \$97,212.73 | \$97,212.73 | \$97,212.73 | -\$1,251.57 |

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|---------------------------|--|--------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 2111 | Materiales, útiles y equipos menores de oficina | \$25,000.00 | \$70,961.16 | \$95,961.16 | \$97,212.73 | \$97,212.73 | \$97,212.73 | \$97,212.73 | -\$1,251.57 |
| 2120 | Materiales y útiles de impresión y reproducción | \$4,166.63 | -\$3,421.96 | \$744.67 | \$744.67 | \$744.67 | \$744.67 | \$744.67 | \$0.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$4,166.63 | -\$3,421.96 | \$744.67 | \$744.67 | \$744.67 | \$744.67 | \$744.67 | \$0.00 |
| 2130 | Material estadístico y geográfico | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 2131 | Material estadístico y geográfico | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 2140 | Materiales, útiles y equipos menores de tecnología | \$4,166.63 | -\$75.92 | \$4,090.71 | \$4,090.71 | \$4,090.71 | \$4,090.71 | \$4,090.71 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnología | \$4,166.63 | -\$75.92 | \$4,090.71 | \$4,090.71 | \$4,090.71 | \$4,090.71 | \$4,090.71 | \$0.00 |
| 2150 | Material impreso e información digital | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2151 | Material impreso e información digital | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2160 | Material de limpieza | \$8,333.37 | \$63,887.73 | \$72,221.10 | \$73,298.84 | \$73,298.84 | \$73,298.84 | \$73,298.84 | -\$1,077.74 |
| 2161 | Material de limpieza | \$8,333.37 | \$63,887.73 | \$72,221.10 | \$73,298.84 | \$73,298.84 | \$73,298.84 | \$73,298.84 | -\$1,077.74 |
| 2170 | Materiales y útiles de enseñanza | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2171 | Materiales y útiles de enseñanza | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2180 | Materiales para el registro e identificación de bienes | \$8,333.37 | -\$8,202.87 | \$130.50 | \$1,566.00 | \$1,566.00 | \$1,566.00 | \$1,566.00 | -\$1,435.50 |
| 2181 | Materiales para el registro e identificación de bienes | \$8,333.37 | -\$8,202.87 | \$130.50 | \$1,566.00 | \$1,566.00 | \$1,566.00 | \$1,566.00 | -\$1,435.50 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$50,833.37 | \$437.08 | \$51,270.45 | \$91,689.56 | \$91,689.56 | \$91,689.56 | \$91,689.56 | -\$40,419.11 |
| 2210 | Productos alimenticios para personas | \$50,000.00 | \$1,275.63 | \$51,275.63 | \$91,689.56 | \$91,689.56 | \$91,689.56 | \$91,689.56 | -\$40,413.93 |
| 2211 | Productos alimenticios para personas | \$50,000.00 | \$1,275.63 | \$51,275.63 | \$91,689.56 | \$91,689.56 | \$91,689.56 | \$91,689.56 | -\$40,413.93 |
| 2230 | Utensilios para el servicio de alimentación | \$833.37 | -\$838.55 | -\$5.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$5.18 |
| 2231 | Utensilios para el servicio de alimentación | \$833.37 | -\$838.55 | -\$5.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$5.18 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCTOS | \$5,000.00 | -\$190.34 | \$4,809.66 | \$4,864.00 | \$4,864.00 | \$4,864.00 | \$4,864.00 | -\$54.34 |
| 2360 | Productos metálicos y a base de minerales no metálicos | \$0.00 | -\$0.01 | -\$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$0.01 |
| 2361 | PRODUCTOS METÁLICOS Y A BASE DE MINERALES | \$0.00 | -\$0.01 | -\$0.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$0.01 |
| 2370 | Productos de cuero, piel, plástico y hule adquiridos | \$833.37 | \$3,976.30 | \$4,809.67 | \$4,864.00 | \$4,864.00 | \$4,864.00 | \$4,864.00 | -\$54.33 |
| 2371 | PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE | \$833.37 | \$3,976.30 | \$4,809.67 | \$4,864.00 | \$4,864.00 | \$4,864.00 | \$4,864.00 | -\$54.33 |
| 2390 | Otros productos adquiridos como materia prima | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2391 | OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$46,666.52 | \$493,919.24 | \$540,585.76 | \$636,332.26 | \$636,332.26 | \$691,264.39 | \$691,264.39 | -\$95,746.50 |
| 2410 | Productos minerales no metálicos | \$4,166.63 | \$56,382.16 | \$60,548.79 | \$61,154.70 | \$61,154.70 | \$83,012.23 | \$83,012.23 | -\$605.91 |
| 2411 | Productos minerales no metálicos | \$4,166.63 | \$56,382.16 | \$60,548.79 | \$61,154.70 | \$61,154.70 | \$83,012.23 | \$83,012.23 | -\$605.91 |
| 2420 | Cemento y productos de concreto | \$4,166.63 | \$44,163.94 | \$48,330.57 | \$49,323.30 | \$49,323.30 | \$67,341.20 | \$67,341.20 | -\$992.73 |
| 2421 | Cemento y productos de concreto | \$4,166.63 | \$44,163.94 | \$48,330.57 | \$49,323.30 | \$49,323.30 | \$67,341.20 | \$67,341.20 | -\$992.73 |
| 2430 | Cal, yeso y productos de yeso | \$4,166.63 | \$863.86 | \$5,030.49 | \$5,607.84 | \$5,607.84 | \$5,607.84 | \$5,607.84 | -\$577.35 |
| 2431 | Cal, yeso y productos de yeso | \$4,166.63 | \$863.86 | \$5,030.49 | \$5,607.84 | \$5,607.84 | \$5,607.84 | \$5,607.84 | -\$577.35 |

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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| 2440 | Madera y productos de madera | \$4,166.63 | \$4,416.54 | \$8,583.17 | \$8,549.70 | \$8,549.70 | \$8,549.70 | \$8,549.70 | \$33.47 |
| 2441 | Madera y productos de madera | \$4,166.63 | \$4,416.54 | \$8,583.17 | \$8,549.70 | \$8,549.70 | \$8,549.70 | \$8,549.70 | \$33.47 |
| 2450 | Vidrio y productos de vidrio | \$833.37 | -\$833.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2451 | Vidrio y productos de vidrio | \$833.37 | -\$833.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$8,333.37 | \$214,537.62 | \$222,870.99 | \$309,920.24 | \$309,920.24 | \$317,129.97 | \$317,129.97 | -\$87,049.25 |
| 2461 | Material eléctrico y electrónico | \$8,333.37 | \$214,537.62 | \$222,870.99 | \$309,920.24 | \$309,920.24 | \$317,129.97 | \$317,129.97 | -\$87,049.25 |
| 2470 | Artículos metálicos para la construcción | \$4,166.63 | \$112,571.57 | \$116,738.20 | \$121,007.13 | \$121,007.13 | \$121,007.13 | \$121,007.13 | -\$4,268.93 |
| 2471 | Artículos metálicos para la construcción | \$4,166.63 | \$112,571.57 | \$116,738.20 | \$121,007.13 | \$121,007.13 | \$121,007.13 | \$121,007.13 | -\$4,268.93 |
| 2490 | Otros materiales y artículos de construcción y repa | \$16,666.63 | \$61,816.92 | \$78,483.55 | \$80,769.35 | \$80,769.35 | \$88,616.32 | \$88,616.32 | -\$2,285.80 |
| 2491 | Otros materiales y artículos de construcción y repa | \$16,666.63 | \$61,816.92 | \$78,483.55 | \$80,769.35 | \$80,769.35 | \$88,616.32 | \$88,616.32 | -\$2,285.80 |
| 2500 | Productos químicos, farmacéuticos y de laborat | \$59,583.37 | \$76,257.81 | \$135,841.18 | \$139,610.59 | \$142,866.85 | \$145,082.23 | \$145,082.23 | -\$7,025.67 |
| 2510 | Productos químicos básicos | \$833.37 | -\$917.99 | -\$84.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$84.62 |
| 2511 | Productos químicos básicos | \$833.37 | -\$917.99 | -\$84.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$84.62 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$833.37 | -\$772.50 | \$60.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60.87 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$833.37 | -\$772.50 | \$60.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60.87 |
| 2530 | Medicinas y productos farmacéuticos | \$45,833.37 | \$70,491.50 | \$116,324.87 | \$118,221.16 | \$121,477.42 | \$121,477.42 | \$121,477.42 | -\$5,152.55 |
| 2531 | Medicinas y productos farmacéuticos | \$45,833.37 | \$70,491.50 | \$116,324.87 | \$118,221.16 | \$121,477.42 | \$121,477.42 | \$121,477.42 | -\$5,152.55 |
| 2540 | Materiales, accesorios y suministros médicos | \$833.37 | -\$716.86 | \$116.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$116.51 |
| 2541 | Materiales, accesorios y suministros médicos | \$833.37 | -\$716.86 | \$116.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$116.51 |
| 2550 | Materiales, accesorios y suministros de laboratorio | \$416.63 | -\$113.87 | \$302.76 | \$302.76 | \$302.76 | \$302.76 | \$302.76 | \$0.00 |
| 2551 | Materiales, accesorios y suministros de laboratorio | \$416.63 | -\$113.87 | \$302.76 | \$302.76 | \$302.76 | \$302.76 | \$302.76 | \$0.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$6,666.63 | \$12,454.27 | \$19,120.90 | \$21,086.67 | \$21,086.67 | \$23,302.05 | \$23,302.05 | -\$1,965.77 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$6,666.63 | \$12,454.27 | \$19,120.90 | \$21,086.67 | \$21,086.67 | \$23,302.05 | \$23,302.05 | -\$1,965.77 |
| 2590 | Otros productos químicos | \$4,166.63 | -\$4,166.74 | -\$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$0.11 |
| 2591 | Otros productos químicos | \$4,166.63 | -\$4,166.74 | -\$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$0.11 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$250,000.00 | \$258,926.64 | \$508,926.64 | \$514,291.18 | \$514,291.18 | \$514,291.18 | \$514,291.18 | -\$5,364.54 |
| 2610 | Combustibles, lubricantes y aditivos | \$250,000.00 | \$258,926.64 | \$508,926.64 | \$514,291.18 | \$514,291.18 | \$514,291.18 | \$514,291.18 | -\$5,364.54 |
| 2611 | Combustibles, lubricantes y aditivos | \$250,000.00 | \$258,926.64 | \$508,926.64 | \$514,291.18 | \$514,291.18 | \$514,291.18 | \$514,291.18 | -\$5,364.54 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCI | \$22,500.00 | \$65,517.24 | \$88,017.24 | \$92,024.23 | \$92,024.23 | \$92,024.23 | \$92,024.23 | -\$4,006.99 |
| 2710 | Vestuario y uniformes | \$12,500.00 | \$7,190.61 | \$19,690.61 | \$20,049.70 | \$20,049.70 | \$20,049.70 | \$20,049.70 | -\$359.09 |
| 2711 | Vestuario y uniformes | \$12,500.00 | \$7,190.61 | \$19,690.61 | \$20,049.70 | \$20,049.70 | \$20,049.70 | \$20,049.70 | -\$359.09 |
| 2720 | Prendas de seguridad y protección personal | \$4,166.63 | \$8,176.08 | \$12,342.71 | \$15,990.72 | \$15,990.72 | \$15,990.72 | \$15,990.72 | -\$3,648.01 |
| 2721 | Prendas de seguridad y protección personal | \$4,166.63 | \$8,176.08 | \$12,342.71 | \$15,990.72 | \$15,990.72 | \$15,990.72 | \$15,990.72 | -\$3,648.01 |
| 2730 | Artículos deportivos | \$4,166.63 | \$51,817.18 | \$55,983.81 | \$55,983.81 | \$55,983.81 | \$55,983.81 | \$55,983.81 | \$0.00 |

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|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 2731 | Artículos deportivos | \$4,166.63 | \$51,817.18 | \$55,983.81 | \$55,983.81 | \$55,983.81 | \$55,983.81 | \$55,983.81 | \$0.00 |
| 2740 | Productos textiles | \$833.37 | -\$833.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2741 | Productos textiles | \$833.37 | -\$833.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2750 | Blancos y otros productos textiles,excepto prendas | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 2751 | Blancos y otros productos textiles, excepto prenda | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 2800 | Materiales y suministro para seguridad | \$4,166.74 | -\$4,133.75 | \$32.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32.99 |
| 2810 | Sustancias y materiales explosivos | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2811 | Sustancias y materiales explosivos | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2820 | Materiales de seguridad pública | \$2,083.37 | -\$2,050.38 | \$32.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32.99 |
| 2821 | Materiales de seguridad pública | \$2,083.37 | -\$2,050.38 | \$32.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32.99 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$80,000.11 | \$36,633.31 | \$116,633.42 | \$195,394.44 | \$195,394.44 | \$195,394.44 | \$195,394.44 | -\$78,761.02 |
| 2910 | Herramientas menores | \$8,333.37 | \$20,867.40 | \$29,200.77 | \$19,173.41 | \$19,173.41 | \$19,173.41 | \$19,173.41 | \$10,027.36 |
| 2911 | Herramientas menores | \$8,333.37 | \$20,867.40 | \$29,200.77 | \$19,173.41 | \$19,173.41 | \$19,173.41 | \$19,173.41 | \$10,027.36 |
| 2920 | Refacciones y accesorios menores de edificios | \$4,166.63 | \$385.73 | \$4,552.36 | \$4,622.81 | \$4,622.81 | \$4,622.81 | \$4,622.81 | -\$70.45 |
| 2921 | Refacciones y accesorios menores de edificios | \$4,166.63 | \$385.73 | \$4,552.36 | \$4,622.81 | \$4,622.81 | \$4,622.81 | \$4,622.81 | -\$70.45 |
| 2930 | Refacciones y accesorios menores de mobiliario y | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de c | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$58,333.37 | \$24,546.81 | \$82,880.18 | \$171,598.22 | \$171,598.22 | \$171,598.22 | \$171,598.22 | -\$88,718.04 |
| 2961 | Refacciones y accesorios menores de equipo de tr | \$58,333.37 | \$24,546.81 | \$82,880.18 | \$171,598.22 | \$171,598.22 | \$171,598.22 | \$171,598.22 | -\$88,718.04 |
| 2980 | Refacciones y accesorios menores de maquinaria | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2981 | Refacciones y accesorios menores de maquinaria | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2990 | Refacciones y accesorios menores de otros bienes | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 2991 | Refacciones y accesorios menores otros bienes m | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 3000 | SERVICIOS GENERALES | \$1,070,000.11 | \$1,975,293.65 | \$3,045,293.76 | \$2,161,690.36 | \$2,161,690.36 | \$2,166,917.28 | \$2,166,917.28 | \$883,603.40 |
| 3100 | SERVICIOS BÁSICOS | \$269,999.89 | \$1,023,765.56 | \$1,293,765.45 | \$360,953.00 | \$360,953.00 | \$360,953.00 | \$360,953.00 | \$932,812.45 |
| 3110 | Energía eléctrica | \$250,000.00 | \$1,035,063.87 | \$1,285,063.87 | \$351,083.00 | \$351,083.00 | \$351,083.00 | \$351,083.00 | \$933,980.87 |
| 3111 | Energía eléctrica | \$250,000.00 | \$1,035,063.87 | \$1,285,063.87 | \$351,083.00 | \$351,083.00 | \$351,083.00 | \$351,083.00 | \$933,980.87 |
| 3120 | Gas | \$4,166.63 | -\$4,105.42 | \$61.21 | \$995.00 | \$995.00 | \$995.00 | \$995.00 | -\$933.79 |
| 3121 | GAS | \$4,166.63 | -\$4,105.42 | \$61.21 | \$995.00 | \$995.00 | \$995.00 | \$995.00 | -\$933.79 |
| 3140 | Telefonía Tradicional | \$12,500.00 | -\$12,734.63 | -\$234.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$234.63 |
| 3141 | Telefonía tradicional | \$12,500.00 | -\$12,734.63 | -\$234.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$234.63 |
| 3150 | Telefonía celular | \$0.00 | \$8,875.00 | \$8,875.00 | \$8,875.00 | \$8,875.00 | \$8,875.00 | \$8,875.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|--------------------|------------------------------|--------------------|----------------------|--------------------|--------------------|--------------------|-------------------|
| 3151 | Telefonía celular | \$0.00 | \$8,875.00 | \$8,875.00 | \$8,875.00 | \$8,875.00 | \$8,875.00 | \$8,875.00 | \$0.00 |
| 3160 | Servicios de telecomunicaciones y satélites | \$1,666.63 | -\$1,666.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3161 | Servicios de telecomunicaciones y satélites | \$1,666.63 | -\$1,666.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3180 | Servicios postales y telegráficos | \$1,666.63 | -\$1,666.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3181 | Servicios postales y telegráficos | \$1,666.63 | -\$1,666.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$16,250.11 | -\$15,147.89 | \$1,102.22 | \$1,102.00 | \$1,102.00 | \$1,102.00 | \$1,102.00 | \$0.22 |
| 3230 | Arrendamiento de mobiliario y equipo de administr. | \$8,333.37 | -\$7,231.37 | \$1,102.00 | \$1,102.00 | \$1,102.00 | \$1,102.00 | \$1,102.00 | \$0.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administr. | \$8,333.37 | -\$7,231.37 | \$1,102.00 | \$1,102.00 | \$1,102.00 | \$1,102.00 | \$1,102.00 | \$0.00 |
| 3250 | Arrendamiento de equipo de transporte | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 3251 | Arrendamiento de equipo de transporte | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 3260 | Arrendamiento de maquinaria, otros equipos y heri | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 3261 | Arrendamiento de maquinaria, otros equipos y heri | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 3270 | Arrendamiento de activos intangibles | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3271 | Arrendamiento de activos intangibles | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3290 | Otros arrendamientos | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3291 | Otros arrendamientos | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES | \$20,416.63 | \$53,059.08 | \$73,475.71 | \$74,078.92 | \$74,078.92 | \$79,305.84 | \$79,305.84 | -\$603.21 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$16,666.63 | \$48,828.17 | \$65,494.80 | \$66,098.12 | \$66,098.12 | \$66,098.12 | \$66,098.12 | -\$603.32 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$16,666.63 | \$48,828.17 | \$65,494.80 | \$66,098.12 | \$66,098.12 | \$66,098.12 | \$66,098.12 | -\$603.32 |
| 3330 | Servicios de consultoría administrativa, procesos, i | \$833.37 | -\$833.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3331 | Servicios de consultoría administrativa, procesos, i | \$833.37 | -\$833.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$1,666.63 | -\$1,666.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3341 | Servicios de capacitación | \$1,666.63 | -\$1,666.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$1,250.00 | \$6,730.91 | \$7,980.91 | \$7,980.80 | \$7,980.80 | \$13,207.72 | \$13,207.72 | \$0.11 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e in | \$1,250.00 | \$6,730.91 | \$7,980.91 | \$7,980.80 | \$7,980.80 | \$13,207.72 | \$13,207.72 | \$0.11 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$14,166.74 | \$7,113.19 | \$21,279.93 | \$12,348.69 | \$12,348.69 | \$12,348.69 | \$12,348.69 | \$8,931.24 |
| 3410 | Servicios financieros y bancarios | \$4,166.63 | \$2,125.54 | \$6,292.17 | \$5,202.60 | \$5,202.60 | \$5,202.60 | \$5,202.60 | \$1,089.57 |
| 3411 | Servicios financieros y bancarios | \$4,166.63 | \$2,125.54 | \$6,292.17 | \$5,202.60 | \$5,202.60 | \$5,202.60 | \$5,202.60 | \$1,089.57 |
| 3440 | Seguros de responsabilidad patrimonial y fianzas | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 3441 | Seguros de responsabilidad patrimonial y fianzas | \$833.37 | -\$833.26 | \$0.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.11 |
| 3450 | Seguro de bienes patrimoniales | \$8,333.37 | \$6,654.28 | \$14,987.65 | \$7,146.09 | \$7,146.09 | \$7,146.09 | \$7,146.09 | \$7,841.56 |
| 3451 | Seguro de bienes patrimoniales | \$8,333.37 | \$6,654.28 | \$14,987.65 | \$7,146.09 | \$7,146.09 | \$7,146.09 | \$7,146.09 | \$7,841.56 |
| 3470 | Fletes y maniobras | \$833.37 | -\$833.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3471 | Fletes y maniobras | \$833.37 | -\$833.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$31,666.63 | \$235,809.61 | \$267,476.24 | \$279,317.84 | \$279,317.84 | \$279,317.84 | \$279,317.84 | -\$11,841.60 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$833.37 | \$249,583.68 | \$250,417.05 | \$250,510.04 | \$250,510.04 | \$250,510.04 | \$250,510.04 | -\$92.99 |
| 3511 | Conservación y mantenimiento menor de inmueble | \$833.37 | \$249,583.68 | \$250,417.05 | \$250,510.04 | \$250,510.04 | \$250,510.04 | \$250,510.04 | -\$92.99 |
| 3520 | Instalación, reparación y mantenimiento de mobiliaria | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3521 | Instalación, reparación y mantenimiento de mobiliaria | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$8,333.37 | -\$8,333.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$8,333.37 | -\$8,333.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$12,500.00 | \$3,399.19 | \$15,899.19 | \$27,647.80 | \$27,647.80 | \$27,647.80 | \$27,647.80 | -\$11,748.61 |
| 3551 | Reparación y mantenimiento de equipo de transpo | \$12,500.00 | \$3,399.19 | \$15,899.19 | \$27,647.80 | \$27,647.80 | \$27,647.80 | \$27,647.80 | -\$11,748.61 |
| 3570 | Instalación, reparación y mantenimiento de maquir | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3571 | Instalación, reparación y mantenimiento de maquir | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$1,666.63 | -\$506.63 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$1,666.63 | -\$506.63 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI | \$43,750.00 | \$53,837.62 | \$97,587.62 | \$97,587.60 | \$97,587.60 | \$97,587.60 | \$97,587.60 | \$0.02 |
| 3610 | Difusión por radio,televisión y otros medios de mer | \$41,666.63 | \$55,920.99 | \$97,587.62 | \$97,587.60 | \$97,587.60 | \$97,587.60 | \$97,587.60 | \$0.02 |
| 3611 | Difusión por radio, televisión y otros medios de me | \$41,666.63 | \$55,920.99 | \$97,587.62 | \$97,587.60 | \$97,587.60 | \$97,587.60 | \$97,587.60 | \$0.02 |
| 3620 | Difusión por radio,televisión y otros medios de mer | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3621 | Difusión por radio, televisión y otros medios de me | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$55,000.00 | \$3,860.23 | \$58,860.23 | \$65,090.80 | \$65,090.80 | \$65,090.80 | \$65,090.80 | -\$6,230.57 |
| 3750 | Viáticos en el pais | \$54,166.63 | -\$3,926.40 | \$50,240.23 | \$56,470.80 | \$56,470.80 | \$56,470.80 | \$56,470.80 | -\$6,230.57 |
| 3751 | Viáticos en el país | \$54,166.63 | -\$3,926.40 | \$50,240.23 | \$56,470.80 | \$56,470.80 | \$56,470.80 | \$56,470.80 | -\$6,230.57 |
| 3790 | Otros servicios de traslado y hospedaje | \$833.37 | \$7,786.63 | \$8,620.00 | \$8,620.00 | \$8,620.00 | \$8,620.00 | \$8,620.00 | \$0.00 |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDA/ | \$833.37 | \$7,786.63 | \$8,620.00 | \$8,620.00 | \$8,620.00 | \$8,620.00 | \$8,620.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$383,333.37 | \$676,246.54 | \$1,059,579.91 | \$1,059,651.31 | \$1,059,651.31 | \$1,059,651.31 | \$1,059,651.31 | -\$71.40 |
| 3810 | Gastos ceremonial | \$0.00 | -\$17.49 | -\$17.49 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$17.49 |
| 3811 | Gastos de ceremonial | \$0.00 | -\$17.49 | -\$17.49 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$17.49 |
| 3820 | Gastos de orden social y cultural | \$383,333.37 | \$676,264.03 | \$1,059,597.40 | \$1,059,651.31 | \$1,059,651.31 | \$1,059,651.31 | \$1,059,651.31 | -\$53.91 |
| 3821 | Gastos de orden social y cultural | \$383,333.37 | \$676,264.03 | \$1,059,597.40 | \$1,059,651.31 | \$1,059,651.31 | \$1,059,651.31 | \$1,059,651.31 | -\$53.91 |
| 3900 | OTROS SERVICIOS GENERALES | \$235,416.74 | -\$63,250.29 | \$172,166.45 | \$211,560.20 | \$211,560.20 | \$211,560.20 | \$211,560.20 | -\$39,393.75 |
| 3920 | Impuestos y derechos | \$58,333.37 | \$69,337.83 | \$127,671.20 | \$127,671.20 | \$127,671.20 | \$127,671.20 | \$127,671.20 | \$0.00 |
| 3921 | Impuestos y derechos | \$58,333.37 | \$69,337.83 | \$127,671.20 | \$127,671.20 | \$127,671.20 | \$127,671.20 | \$127,671.20 | \$0.00 |
| 3940 | Sentencias y resoluciones judiciales | \$162,500.00 | -\$122,500.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 |
| 3941 | Sentencias y resoluciones por autoridad competen | \$162,500.00 | -\$122,500.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 |
| 3950 | Penas, multas, accesorios y actualizaciones | \$12,500.00 | -\$8,004.75 | \$4,495.25 | \$43,889.00 | \$43,889.00 | \$43,889.00 | \$43,889.00 | -\$39,393.75 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| 3951 | Penas, multas, accesorios y actualizaciones | \$12,500.00 | -\$8,004.75 | \$4,495.25 | \$43,889.00 | \$43,889.00 | \$43,889.00 | \$43,889.00 | -\$39,393.75 |
| 3960 | Otros gastos por responsabilidades | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3961 | Otros gastos por responsabilidades | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB | \$1,298,750.00 | \$774,778.38 | \$2,073,528.38 | \$2,044,594.33 | \$2,895,944.33 | \$3,012,160.33 | \$3,012,160.33 | -\$822,415.95 |
| 4200 | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | \$0.00 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | \$0.00 |
| 4210 | Transferencia otorgadas a entidades paraestatales | \$0.00 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | \$0.00 |
| 4211 | Transferencias otorgadas a organismos entidades | \$0.00 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | -\$214,164.85 | \$0.00 |
| 4400 | AYUDAS SOCIALES | \$1,261,250.00 | \$978,443.29 | \$2,239,693.29 | \$2,247,304.76 | \$3,098,654.76 | \$3,214,870.76 | \$3,214,870.76 | -\$858,961.47 |
| 4410 | Ayudas sociales a personas | \$1,047,083.37 | \$1,096,723.62 | \$2,143,806.99 | \$2,151,201.83 | \$3,002,551.83 | \$3,002,551.83 | \$3,002,551.83 | -\$858,744.84 |
| 4411 | Ayudas sociales a personas | \$1,047,083.37 | \$1,096,723.62 | \$2,143,806.99 | \$2,151,201.83 | \$3,002,551.83 | \$3,002,551.83 | \$3,002,551.83 | -\$858,744.84 |
| 4420 | Becas y otras ayudas para programas de capacitación | \$166,666.63 | -\$166,666.74 | -\$0.11 | \$0.00 | \$0.00 | \$116,216.00 | \$116,216.00 | -\$0.11 |
| 4421 | Becas y otras ayudas para programas de capacitación | \$166,666.63 | -\$166,666.74 | -\$0.11 | \$0.00 | \$0.00 | \$116,216.00 | \$116,216.00 | -\$0.11 |
| 4430 | Ayudas sociales a instituciones de enseñanza | \$22,500.00 | \$39,746.30 | \$62,246.30 | \$62,462.93 | \$62,462.93 | \$62,462.93 | \$62,462.93 | -\$216.63 |
| 4431 | AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA | \$22,500.00 | \$39,746.30 | \$62,246.30 | \$62,462.93 | \$62,462.93 | \$62,462.93 | \$62,462.93 | -\$216.63 |
| 4450 | Ayudas sociales a instituciones sin fines de lucro | \$8,333.37 | \$25,306.74 | \$33,640.11 | \$33,640.00 | \$33,640.00 | \$33,640.00 | \$33,640.00 | \$0.11 |
| 4451 | Ayudas sociales a instituciones sin fines de lucro | \$8,333.37 | \$25,306.74 | \$33,640.11 | \$33,640.00 | \$33,640.00 | \$33,640.00 | \$33,640.00 | \$0.11 |
| 4480 | Ayudas por desastres naturales y otros siniestros | \$16,666.63 | -\$16,666.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4481 | Ayudas por desastres naturales y otros siniestros | \$16,666.63 | -\$16,666.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4500 | PENSIONES Y JUBILACIONES | \$37,500.00 | \$10,499.94 | \$47,999.94 | \$11,454.42 | \$11,454.42 | \$11,454.42 | \$11,454.42 | \$36,545.52 |
| 4510 | Pensiones | \$16,666.63 | \$10,499.94 | \$27,166.57 | \$11,454.42 | \$11,454.42 | \$11,454.42 | \$11,454.42 | \$15,712.15 |
| 4511 | PENSIONES | \$16,666.63 | \$10,499.94 | \$27,166.57 | \$11,454.42 | \$11,454.42 | \$11,454.42 | \$11,454.42 | \$15,712.15 |
| 4520 | Jubilaciones | \$20,833.37 | \$0.00 | \$20,833.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,833.37 |
| 4521 | JUBILACIONES | \$20,833.37 | \$0.00 | \$20,833.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,833.37 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$288,133.26 | \$192,001.34 | \$480,134.60 | \$369,890.75 | \$369,890.75 | \$369,890.75 | \$369,890.75 | \$110,243.85 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$94,583.37 | -\$25,279.53 | \$69,303.84 | -\$2,549.25 | -\$2,549.25 | -\$2,549.25 | -\$2,549.25 | \$71,853.09 |
| 5110 | Muebles de oficina y estantería | \$8,333.37 | -\$8,333.37 | \$0.00 | -\$2,549.25 | -\$2,549.25 | -\$2,549.25 | -\$2,549.25 | \$2,549.25 |
| 5111 | Muebles de oficina y estantería | \$8,333.37 | -\$8,333.37 | \$0.00 | -\$2,549.25 | -\$2,549.25 | -\$2,549.25 | -\$2,549.25 | \$2,549.25 |
| 5150 | Equipos de cómputo y de tecnologías de la información | \$82,083.37 | -\$12,779.53 | \$69,303.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$69,303.84 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$82,083.37 | -\$12,779.53 | \$69,303.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$69,303.84 |
| 5190 | Otro mobiliario y equipo de administración | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5191 | Otros mobiliarios y equipos de administración | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$12,499.89 | -\$12,499.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5210 | Equipos y aparatos audiovisuales | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5211 | Equipos y aparatos audiovisuales | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|-------------------------|
| 5220 | Aparatos deportivos | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5221 | Aparatos deportivos | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5290 | Otro mobiliario y equipo educacional y recreativo | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5291 | Otro mobiliario y equipo educacional y recreativo | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5300 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO | \$4,166.74 | -\$4,166.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5310 | Equipo médico y de laboratorio | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5311 | Equipo médico y de laboratorio | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5320 | Instrumental médico y de laboratorio | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5321 | Instrumental médico y de laboratorio | \$2,083.37 | -\$2,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$125,000.00 | \$227,300.00 | \$352,300.00 | \$352,300.00 | \$352,300.00 | \$352,300.00 | \$352,300.00 | \$0.00 |
| 5410 | Automóviles y Equipo Terrestre | \$125,000.00 | \$227,300.00 | \$352,300.00 | \$352,300.00 | \$352,300.00 | \$352,300.00 | \$352,300.00 | \$0.00 |
| 5411 | Vehículos y equipo terrestre | \$125,000.00 | \$227,300.00 | \$352,300.00 | \$352,300.00 | \$352,300.00 | \$352,300.00 | \$352,300.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT | \$14,383.26 | \$6,647.50 | \$21,030.76 | \$20,140.00 | \$20,140.00 | \$20,140.00 | \$20,140.00 | \$890.76 |
| 5620 | Maquinaria y equipo industrial | \$3,550.00 | -\$3,550.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5621 | Maquinaria y equipo industrial | \$3,550.00 | -\$3,550.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5630 | Maquinaria y equipo de construcción | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5631 | Maquinaria y equipo de construcción | \$4,166.63 | -\$4,166.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5640 | Sistemas de aire acondicionado, calefacción y de r | \$3,333.37 | -\$2,400.87 | \$932.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$932.50 |
| 5641 | Sistemas de aire acondicionado, calefacción y de r | \$3,333.37 | -\$2,400.87 | \$932.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$932.50 |
| 5650 | Equipo de comunicación y telecomunicación | \$1,666.63 | -\$1,666.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5651 | Equipo de comunicación y telecomunicación | \$1,666.63 | -\$1,666.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5670 | Herramientas y máquinas-herramientas | \$1,666.63 | \$18,431.63 | \$20,098.26 | \$20,140.00 | \$20,140.00 | \$20,140.00 | \$20,140.00 | -\$41.74 |
| 5671 | Herramientas y máquinas-herramienta | \$1,666.63 | \$18,431.63 | \$20,098.26 | \$20,140.00 | \$20,140.00 | \$20,140.00 | \$20,140.00 | -\$41.74 |
| 5900 | ACTIVOS INTANGIBLES | \$37,500.00 | \$0.00 | \$37,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,500.00 |
| 5910 | Software | \$37,500.00 | \$0.00 | \$37,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,500.00 |
| 5911 | Software | \$37,500.00 | \$0.00 | \$37,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,500.00 |
| 6000 | INVERSIÓN PÚBLICA | \$6,795,833.26 | -\$3,284,084.42 | \$3,511,748.84 | \$3,412,698.23 | \$19,704,875.12 | \$7,802,208.75 | \$7,802,208.75 | -\$16,193,126.28 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI | \$6,795,833.26 | -\$3,284,084.42 | \$3,511,748.84 | \$3,412,698.23 | \$19,704,875.12 | \$7,802,208.75 | \$7,802,208.75 | -\$16,193,126.28 |
| 6110 | Edificación habitacional | \$0.00 | \$83,000.00 | \$83,000.00 | \$469,440.00 | \$5,044,315.94 | \$2,774,381.03 | \$2,774,381.03 | -\$4,961,315.94 |
| 6111 | Edificación habitacional | \$0.00 | \$83,000.00 | \$83,000.00 | \$469,440.00 | \$5,044,315.94 | \$2,774,381.03 | \$2,774,381.03 | -\$4,961,315.94 |
| 6120 | Edificación no habitacional | \$0.00 | \$310,000.00 | \$310,000.00 | \$310,000.00 | \$3,341,624.63 | \$2,003,150.87 | \$2,003,150.87 | -\$3,031,624.63 |
| 6121 | EDIFICACIÓN NO HABITACIONAL | \$0.00 | \$310,000.00 | \$310,000.00 | \$310,000.00 | \$3,341,624.63 | \$2,003,150.87 | \$2,003,150.87 | -\$3,031,624.63 |
| 6130 | Construcción de obras para el abastecimiento de a | \$1,916,666.63 | -\$1,045,173.38 | \$871,493.25 | \$444,094.80 | \$3,368,608.79 | \$991,627.05 | \$991,627.05 | -\$2,497,115.54 |
| 6131 | Construcción de obras para el abastecimiento de a | \$1,916,666.63 | -\$1,045,173.38 | \$871,493.25 | \$444,094.80 | \$3,368,608.79 | \$991,627.05 | \$991,627.05 | -\$2,497,115.54 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 6140 | División de terrenos y construcción de obras de url | \$4,879,166.63 | -\$2,834,639.02 | \$2,044,527.61 | \$1,986,435.45 | \$6,494,004.07 | \$1,499,452.04 | \$1,499,452.04 | -\$4,449,476.46 |
| 6141 | DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI | \$4,879,166.63 | -\$2,834,639.02 | \$2,044,527.61 | \$1,986,435.45 | \$6,494,004.07 | \$1,499,452.04 | \$1,499,452.04 | -\$4,449,476.46 |
| 6150 | Construccion de vías de comunicación | \$0.00 | \$202,727.98 | \$202,727.98 | \$202,727.98 | \$402,249.31 | \$199,521.33 | \$199,521.33 | -\$199,521.33 |
| 6151 | CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN | \$0.00 | \$202,727.98 | \$202,727.98 | \$202,727.98 | \$402,249.31 | \$199,521.33 | \$199,521.33 | -\$199,521.33 |
| 6160 | Otras construcciones de ingeniería civil u obra pes | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,054,072.38 | \$334,076.43 | \$334,076.43 | -\$1,054,072.38 |
| 6161 | OTRAS CONSTRUCCIONES DE INGENIERÍA CI' | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,054,072.38 | \$334,076.43 | \$334,076.43 | -\$1,054,072.38 |
| 9000 | DEUDA PÚBLICA | \$125,000.00 | -\$2,835.84 | \$122,164.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$122,164.16 |
| 9900 | ADEUDOS DE EJERCICIOS FISCALES ANTERIO | \$125,000.00 | -\$2,835.84 | \$122,164.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$122,164.16 |
| 9910 | ADEFAS | \$125,000.00 | -\$2,835.84 | \$122,164.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$122,164.16 |
| 9911 | ADEFAS | \$125,000.00 | -\$2,835.84 | \$122,164.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$122,164.16 |
| Total | | \$12,718,333.26 | \$6,521,144.48 | \$19,239,477.74 | \$16,893,318.90 | \$35,411,718.83 | \$23,693,998.60 | \$23,693,998.60 | -\$16,172,241.09 |