

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$44,175,000.00	\$249,627.64	\$44,424,627.64	\$11,186,730.48	\$11,186,730.48	\$11,182,990.68	\$11,182,990.68	\$33,237,897.16
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$36,600,000.00	-\$24,458.76	\$36,575,541.24	\$10,386,442.48	\$10,386,442.48	\$10,382,869.68	\$10,382,869.68	\$26,189,098.76
1110 Dietas	\$4,200,000.00	\$0.00	\$4,200,000.00	\$1,213,033.20	\$1,213,033.20	\$1,213,033.20	\$1,213,033.20	\$2,986,966.80
1111 Dietas	\$4,200,000.00	\$0.00	\$4,200,000.00	\$1,213,033.20	\$1,213,033.20	\$1,213,033.20	\$1,213,033.20	\$2,986,966.80
1130 Sueldos base al personal permanente	\$32,400,000.00	-\$24,458.76	\$32,375,541.24	\$9,173,409.28	\$9,173,409.28	\$9,169,836.48	\$9,169,836.48	\$23,202,131.96
1131 Sueldos base al personal permanente	\$32,400,000.00	-\$24,458.76	\$32,375,541.24	\$9,173,409.28	\$9,173,409.28	\$9,169,836.48	\$9,169,836.48	\$23,202,131.96
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$5,825,000.00	\$347,462.82	\$6,172,462.82	\$689,470.39	\$689,470.39	\$689,303.39	\$689,303.39	\$5,482,992.43
1320 Primas de vacaciones, dominical y gratificación de	\$5,625,000.00	\$22,986.20	\$5,647,986.20	\$319,382.69	\$319,382.69	\$319,382.69	\$319,382.69	\$5,328,603.51
1321 Primas de vacaciones	\$960,000.00	\$22,986.20	\$982,986.20	\$314,896.14	\$314,896.14	\$314,896.14	\$314,896.14	\$668,090.06
1323 gratificaciones anuales	\$4,665,000.00	\$0.00	\$4,665,000.00	\$4,486.55	\$4,486.55	\$4,486.55	\$4,486.55	\$4,660,513.45
1330 Horas extraordinarias	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1331 Horas extraordinarias	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1340 Compensaciones	\$150,000.00	\$324,476.62	\$474,476.62	\$370,087.70	\$370,087.70	\$369,920.70	\$369,920.70	\$104,388.92
1341 Compensaciones	\$150,000.00	\$324,476.62	\$474,476.62	\$370,087.70	\$370,087.70	\$369,920.70	\$369,920.70	\$104,388.92
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,750,000.00	-\$73,376.42	\$1,676,623.58	\$110,817.61	\$110,817.61	\$110,817.61	\$110,817.61	\$1,565,805.97
1520 Indemnizaciones	\$1,600,000.00	-\$94,015.28	\$1,505,984.72	\$77,295.07	\$77,295.07	\$77,295.07	\$77,295.07	\$1,428,689.65
1521 Indemnizaciones	\$1,600,000.00	-\$94,015.28	\$1,505,984.72	\$77,295.07	\$77,295.07	\$77,295.07	\$77,295.07	\$1,428,689.65
1540 Prestaciones contractuales	\$150,000.00	\$20,638.86	\$170,638.86	\$33,522.54	\$33,522.54	\$33,522.54	\$33,522.54	\$137,116.32
1541 Prestaciones contractuales	\$150,000.00	\$20,638.86	\$170,638.86	\$33,522.54	\$33,522.54	\$33,522.54	\$33,522.54	\$137,116.32
2000 MATERIALES Y SUMINISTRO	\$6,633,000.00	\$1,749,222.23	\$8,382,222.23	\$2,675,418.90	\$2,669,850.90	\$2,392,731.74	\$2,334,633.14	\$5,712,371.33
2100 Materiales de administración, emisión de docuer	\$685,000.00	\$214,271.34	\$899,271.34	\$293,794.72	\$288,226.72	\$288,226.72	\$288,226.72	\$611,044.62
2110 Materiales, útiles y equipos menores de oficina	\$180,000.00	\$90,233.22	\$270,233.22	\$132,440.40	\$126,872.40	\$126,872.40	\$126,872.40	\$143,360.82
2111 Materiales, útiles y equipos menores de oficina	\$180,000.00	\$90,233.22	\$270,233.22	\$132,440.40	\$126,872.40	\$126,872.40	\$126,872.40	\$143,360.82
2120 Materiales y útiles de impresión y reproducción	\$120,000.00	\$55,015.60	\$175,015.60	\$59,310.20	\$59,310.20	\$59,310.20	\$59,310.20	\$115,705.40
2121 Materiales y útiles de impresión y reproducción	\$120,000.00	\$55,015.60	\$175,015.60	\$59,310.20	\$59,310.20	\$59,310.20	\$59,310.20	\$115,705.40
2140 Materiales, útiles y equipos menores de tecnología	\$20,000.00	\$0.00	\$20,000.00	\$4,299.98	\$4,299.98	\$4,299.98	\$4,299.98	\$15,700.02
2141 Materiales, útiles y equipos menores de tecnología	\$20,000.00	\$0.00	\$20,000.00	\$4,299.98	\$4,299.98	\$4,299.98	\$4,299.98	\$15,700.02
2150 Material impreso e información digital	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2151 Material impreso e información digital	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2160 Material de limpieza	\$250,000.00	\$54,426.56	\$304,426.56	\$73,744.14	\$73,744.14	\$73,744.14	\$73,744.14	\$230,682.42
2161 Material de limpieza	\$250,000.00	\$54,426.56	\$304,426.56	\$73,744.14	\$73,744.14	\$73,744.14	\$73,744.14	\$230,682.42
2180 Materiales para el registro e identificación de bien	\$110,000.00	\$14,595.96	\$124,595.96	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$100,595.96
2181 Materiales para el registro e identificación de bien	\$110,000.00	\$14,595.96	\$124,595.96	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$100,595.96
2200 ALIMENTOS Y UTENSILIOS	\$360,000.00	\$90,147.36	\$450,147.36	\$132,680.94	\$132,680.94	\$110,514.95	\$110,514.95	\$317,466.42

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2210	Productos alimenticios para personas	\$300,000.00	\$87,318.18	\$387,318.18	\$128,945.44	\$128,945.44	\$106,779.45	\$106,779.45	\$258,372.74
2211	Alimentacion en oficinas o lugares de trabajo	\$200,000.00	\$81,617.14	\$281,617.14	\$120,992.92	\$120,992.92	\$98,826.93	\$98,826.93	\$160,624.22
2212	Alimentacion en eventos oficiales	\$100,000.00	\$5,701.04	\$105,701.04	\$7,952.52	\$7,952.52	\$7,952.52	\$7,952.52	\$97,748.52
2220	Productos alimenticios para animales	\$50,000.00	\$2,829.18	\$52,829.18	\$3,735.50	\$3,735.50	\$3,735.50	\$3,735.50	\$49,093.68
2221	Productos alimenticios para animales	\$50,000.00	\$2,829.18	\$52,829.18	\$3,735.50	\$3,735.50	\$3,735.50	\$3,735.50	\$49,093.68
2230	Utensilios para el servicio de alimentación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2231	Utensilios para el servicio de alimentación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$590,000.00	\$277,056.75	\$867,056.75	\$360,795.89	\$360,795.89	\$360,795.89	\$360,795.89	\$506,260.86
2410	Productos minerales no metálicos	\$80,000.00	\$74,375.90	\$154,375.90	\$92,130.39	\$92,130.39	\$92,130.39	\$92,130.39	\$62,245.51
2411	Productos minerales no metálicos	\$80,000.00	\$74,375.90	\$154,375.90	\$92,130.39	\$92,130.39	\$92,130.39	\$92,130.39	\$62,245.51
2420	Cemento y productos de concreto	\$80,000.00	\$80,673.26	\$160,673.26	\$107,164.94	\$107,164.94	\$107,164.94	\$107,164.94	\$53,508.32
2421	Cemento y productos de concreto	\$80,000.00	\$80,673.26	\$160,673.26	\$107,164.94	\$107,164.94	\$107,164.94	\$107,164.94	\$53,508.32
2430	Cal, yeso y productos de yeso	\$60,000.00	\$14,776.70	\$74,776.70	\$19,004.74	\$19,004.74	\$19,004.74	\$19,004.74	\$55,771.96
2431	Cal, yeso y productos de yeso	\$60,000.00	\$14,776.70	\$74,776.70	\$19,004.74	\$19,004.74	\$19,004.74	\$19,004.74	\$55,771.96
2440	Madera y productos de madera	\$30,000.00	\$26,461.15	\$56,461.15	\$27,156.27	\$27,156.27	\$27,156.27	\$27,156.27	\$29,304.88
2441	Madera y productos de madera	\$30,000.00	\$26,461.15	\$56,461.15	\$27,156.27	\$27,156.27	\$27,156.27	\$27,156.27	\$29,304.88
2450	Vidrio y productos de vidrio	\$10,000.00	-\$560.68	\$9,439.32	\$406.00	\$406.00	\$406.00	\$406.00	\$9,033.32
2451	Vidrio y productos de vidrio	\$10,000.00	-\$560.68	\$9,439.32	\$406.00	\$406.00	\$406.00	\$406.00	\$9,033.32
2460	Material eléctrico y electrónico	\$90,000.00	\$7,540.79	\$97,540.79	\$14,050.39	\$14,050.39	\$14,050.39	\$14,050.39	\$83,490.40
2461	Material eléctrico y electrónico	\$90,000.00	\$7,540.79	\$97,540.79	\$14,050.39	\$14,050.39	\$14,050.39	\$14,050.39	\$83,490.40
2470	Artículos metálicos para la construcción	\$70,000.00	\$29,609.68	\$99,609.68	\$41,514.68	\$41,514.68	\$41,514.68	\$41,514.68	\$58,095.00
2471	Artículos metálicos para la construcción	\$70,000.00	\$29,609.68	\$99,609.68	\$41,514.68	\$41,514.68	\$41,514.68	\$41,514.68	\$58,095.00
2480	Materiales complementarios	\$10,000.00	\$9,065.32	\$19,065.32	\$9,648.00	\$9,648.00	\$9,648.00	\$9,648.00	\$9,417.32
2481	Materiales complementarios	\$10,000.00	\$9,065.32	\$19,065.32	\$9,648.00	\$9,648.00	\$9,648.00	\$9,648.00	\$9,417.32
2490	Otros materiales y artículos de construcción y repa	\$160,000.00	\$35,114.63	\$195,114.63	\$49,720.48	\$49,720.48	\$49,720.48	\$49,720.48	\$145,394.15
2491	Otros materiales y artículos de construcción y repa	\$160,000.00	\$35,114.63	\$195,114.63	\$49,720.48	\$49,720.48	\$49,720.48	\$49,720.48	\$145,394.15
2500	Productos químicos, farmacéuticos y de laborat	\$440,000.00	\$277,354.58	\$717,354.58	\$364,737.54	\$364,737.54	\$335,411.19	\$277,312.59	\$352,617.04
2510	Productos químicos básicos	\$0.00	\$2,528.80	\$2,528.80	\$2,528.80	\$2,528.80	\$2,528.80	\$2,528.80	\$0.00
2511	Productos químicos básicos	\$0.00	\$2,528.80	\$2,528.80	\$2,528.80	\$2,528.80	\$2,528.80	\$2,528.80	\$0.00
2530	Medicinas y productos farmacéuticos	\$130,000.00	\$49,548.33	\$179,548.33	\$66,215.01	\$66,215.01	\$66,215.01	\$66,215.01	\$113,333.32
2531	Medicinas y productos farmacéuticos	\$130,000.00	\$49,548.33	\$179,548.33	\$66,215.01	\$66,215.01	\$66,215.01	\$66,215.01	\$113,333.32
2540	Materiales, accesorios y suministros médicos	\$250,000.00	\$67,159.20	\$317,159.20	\$126,412.48	\$126,412.48	\$126,412.48	\$126,412.48	\$190,746.72
2541	Materiales, accesorios y suministros médicos	\$250,000.00	\$67,159.20	\$317,159.20	\$126,412.48	\$126,412.48	\$126,412.48	\$126,412.48	\$190,746.72
2560	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$133,909.05	\$183,909.05	\$145,372.05	\$145,372.05	\$139,535.70	\$81,437.10	\$38,537.00

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2561	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$133,909.05	\$183,909.05	\$145,372.05	\$145,372.05	\$139,535.70	\$81,437.10	\$38,537.00
2590	Otros productos químicos	\$10,000.00	\$24,209.20	\$34,209.20	\$24,209.20	\$24,209.20	\$719.20	\$719.20	\$10,000.00
2591	Otros productos químicos	\$10,000.00	\$24,209.20	\$34,209.20	\$24,209.20	\$24,209.20	\$719.20	\$719.20	\$10,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,600,000.00	\$559,534.39	\$4,159,534.39	\$1,150,753.58	\$1,150,753.58	\$930,578.76	\$930,578.76	\$3,008,780.81
2610	Combustibles, lubricantes y aditivos	\$3,600,000.00	\$559,534.39	\$4,159,534.39	\$1,150,753.58	\$1,150,753.58	\$930,578.76	\$930,578.76	\$3,008,780.81
2611	Combustibles, lubricantes y aditivos	\$3,600,000.00	\$559,534.39	\$4,159,534.39	\$1,150,753.58	\$1,150,753.58	\$930,578.76	\$930,578.76	\$3,008,780.81
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$277,000.00	\$62,938.82	\$339,938.82	\$6,901.82	\$6,901.82	\$6,901.82	\$6,901.82	\$333,037.00
2710	Vestuario y uniformes	\$250,000.00	\$62,686.80	\$312,686.80	\$4,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$308,534.00
2711	Vestuario y uniformes	\$250,000.00	\$62,686.80	\$312,686.80	\$4,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$308,534.00
2720	Prendas de seguridad y protección personal	\$0.00	\$252.02	\$252.02	\$252.02	\$252.02	\$252.02	\$252.02	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$252.02	\$252.02	\$252.02	\$252.02	\$252.02	\$252.02	\$0.00
2730	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$1,781.00	\$1,781.00	\$1,781.00	\$1,781.00	\$18,219.00
2731	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$1,781.00	\$1,781.00	\$1,781.00	\$1,781.00	\$18,219.00
2740	Productos textiles	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2741	Productos textiles	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2750	Blancos y otros productos textiles, excepto prendas	\$1,000.00	\$0.00	\$1,000.00	\$716.00	\$716.00	\$716.00	\$716.00	\$284.00
2751	Blancos y otros productos textiles, excepto prenda	\$1,000.00	\$0.00	\$1,000.00	\$716.00	\$716.00	\$716.00	\$716.00	\$284.00
2800	Materiales y suministro para seguridad	\$20,000.00	\$3,213.96	\$23,213.96	\$4,820.96	\$4,820.96	\$4,820.96	\$4,820.96	\$18,393.00
2820	Materiales de seguridad pública	\$20,000.00	\$3,213.96	\$23,213.96	\$4,820.96	\$4,820.96	\$4,820.96	\$4,820.96	\$18,393.00
2821	Materiales de seguridad pública	\$20,000.00	\$3,213.96	\$23,213.96	\$4,820.96	\$4,820.96	\$4,820.96	\$4,820.96	\$18,393.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$661,000.00	\$264,705.03	\$925,705.03	\$360,933.45	\$360,933.45	\$355,481.45	\$355,481.45	\$564,771.58
2910	Herramientas menores	\$120,000.00	\$52,752.09	\$172,752.09	\$66,283.37	\$66,283.37	\$66,283.37	\$66,283.37	\$106,468.72
2911	Herramientas menores	\$120,000.00	\$52,752.09	\$172,752.09	\$66,283.37	\$66,283.37	\$66,283.37	\$66,283.37	\$106,468.72
2920	Refacciones y accesorios menores de edificios	\$15,000.00	-\$1,061.32	\$13,938.68	\$408.00	\$408.00	\$408.00	\$408.00	\$13,530.68
2921	Refacciones y accesorios menores de edificios	\$15,000.00	-\$1,061.32	\$13,938.68	\$408.00	\$408.00	\$408.00	\$408.00	\$13,530.68
2940	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$11,635.81	\$31,635.81	\$14,420.61	\$14,420.61	\$14,420.61	\$14,420.61	\$17,215.20
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$11,635.81	\$31,635.81	\$14,420.61	\$14,420.61	\$14,420.61	\$14,420.61	\$17,215.20
2960	Refacciones y accesorios menores de equipo de tr	\$500,000.00	\$201,378.45	\$701,378.45	\$279,821.47	\$279,821.47	\$274,369.47	\$274,369.47	\$421,556.98
2961	Refacciones y accesorios menores de equipo de tr	\$500,000.00	\$201,378.45	\$701,378.45	\$279,821.47	\$279,821.47	\$274,369.47	\$274,369.47	\$421,556.98
2980	Refacciones y accesorios menores de maquinaria	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2981	Refacciones y accesorios menores de maquinaria	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3000	SERVICIOS GENERALES	\$19,995,644.62	\$1,296,551.29	\$21,292,195.91	\$5,148,297.03	\$5,148,297.03	\$5,125,917.03	\$5,105,316.03	\$16,143,898.88
3100	SERVICIOS BÁSICOS	\$14,478,644.62	\$1,253,720.93	\$15,732,365.55	\$4,230,409.84	\$4,230,409.84	\$4,230,409.84	\$4,230,408.84	\$11,501,955.71
3110	Energía eléctrica	\$14,076,644.62	\$1,166,205.64	\$15,242,850.26	\$4,110,978.08	\$4,110,978.08	\$4,110,978.08	\$4,110,977.08	\$11,131,872.18

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3111	Energía eléctrica	\$14,076,644.62	\$1,166,205.64	\$15,242,850.26	\$4,110,978.08	\$4,110,978.08	\$4,110,978.08	\$4,110,977.08	\$11,131,872.18
3120	Gas	\$200,000.00	\$69,571.29	\$269,571.29	\$91,803.61	\$91,803.61	\$91,803.61	\$91,803.61	\$177,767.68
3121	GAS	\$200,000.00	\$69,571.29	\$269,571.29	\$91,803.61	\$91,803.61	\$91,803.61	\$91,803.61	\$177,767.68
3140	Telefonía Tradicional	\$200,000.00	\$17,944.00	\$217,944.00	\$27,315.00	\$27,315.00	\$27,315.00	\$27,315.00	\$190,629.00
3141	Telefonía tradicional	\$200,000.00	\$17,944.00	\$217,944.00	\$27,315.00	\$27,315.00	\$27,315.00	\$27,315.00	\$190,629.00
3180	Servicios postales y telegráficos	\$2,000.00	\$0.00	\$2,000.00	\$313.15	\$313.15	\$313.15	\$313.15	\$1,686.85
3181	Servicios telegráficos	\$2,000.00	\$0.00	\$2,000.00	\$313.15	\$313.15	\$313.15	\$313.15	\$1,686.85
3200	SERVICIOS DE ARRENDAMIENTO	\$160,000.00	\$15,080.47	\$175,080.47	\$18,813.19	\$18,813.19	\$18,813.19	\$18,813.19	\$156,267.28
3220	Arrendamiento de edificios	\$50,000.00	\$10,000.00	\$60,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00
3221	Arrendamiento de edificios	\$50,000.00	\$10,000.00	\$60,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00
3230	Arrendamiento de mobiliario y equipo de administr:	\$50,000.00	\$5,080.47	\$55,080.47	\$6,813.19	\$6,813.19	\$6,813.19	\$6,813.19	\$48,267.28
3231	Arrendamiento de mobiliario y equipo de administr:	\$50,000.00	\$5,080.47	\$55,080.47	\$6,813.19	\$6,813.19	\$6,813.19	\$6,813.19	\$48,267.28
3270	Arrendamiento de activos intangibles	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3271	Arrendamiento de activos intangibles	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3290	Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3291	Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$1,400,000.00	\$100,162.29	\$1,500,162.29	\$180,224.61	\$180,224.61	\$180,224.61	\$180,224.61	\$1,319,937.68
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$1,200,000.00	\$123,116.97	\$1,323,116.97	\$174,656.61	\$174,656.61	\$174,656.61	\$174,656.61	\$1,148,460.36
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$1,200,000.00	\$123,116.97	\$1,323,116.97	\$174,656.61	\$174,656.61	\$174,656.61	\$174,656.61	\$1,148,460.36
3340	Servicios de capacitación	\$50,000.00	-\$3,333.32	\$46,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$46,666.68
3341	Servicios de capacitación	\$50,000.00	-\$3,333.32	\$46,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$46,666.68
3360	Servicios de apoyo administrativo, traducción, fotografía y otros	\$0.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$150,000.00	-\$25,189.36	\$124,810.64	\$0.00	\$0.00	\$0.00	\$0.00	\$124,810.64
3391	Servicios profesionales, científicos y técnicos integrales	\$150,000.00	-\$25,189.36	\$124,810.64	\$0.00	\$0.00	\$0.00	\$0.00	\$124,810.64
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$160,000.00	\$21,216.10	\$181,216.10	\$29,582.06	\$29,582.06	\$29,582.06	\$29,582.06	\$151,634.04
3410	Servicios financieros y bancarios	\$130,000.00	\$21,216.10	\$151,216.10	\$29,582.06	\$29,582.06	\$29,582.06	\$29,582.06	\$121,634.04
3411	Servicios financieros y bancarios	\$130,000.00	\$21,216.10	\$151,216.10	\$29,582.06	\$29,582.06	\$29,582.06	\$29,582.06	\$121,634.04
3450	Seguro de bienes patrimoniales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3451	Seguro de bienes patrimoniales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3470	Fletes y maniobras	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3471	Fletes y maniobras	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN	\$527,000.00	\$134,587.23	\$661,587.23	\$143,813.67	\$143,813.67	\$142,073.67	\$121,473.67	\$517,773.56
3510	Conservación y mantenimiento menor de inmueble	\$12,000.00	\$13,666.68	\$25,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$25,666.68

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3511	Conservación y mantenimiento menor de inmueble	\$12,000.00	\$13,666.68	\$25,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$25,666.68
3530	Instalación, reparación y mantenimiento de equipo	\$15,000.00	\$0.00	\$15,000.00	\$638.00	\$638.00	\$638.00	\$638.00	\$14,362.00
3531	Instalación, reparación y mantenimiento de equipo	\$15,000.00	\$0.00	\$15,000.00	\$638.00	\$638.00	\$638.00	\$638.00	\$14,362.00
3550	Reparación y mantenimiento de equipo de transpo	\$350,000.00	\$109,952.57	\$459,952.57	\$120,207.69	\$120,207.69	\$118,467.69	\$97,867.69	\$339,744.88
3551	Reparación y mantenimiento de equipo de transpo	\$350,000.00	\$109,952.57	\$459,952.57	\$120,207.69	\$120,207.69	\$118,467.69	\$97,867.69	\$339,744.88
3570	Instalación, reparación y mantenimiento de maquir	\$150,000.00	\$10,967.98	\$160,967.98	\$22,967.98	\$22,967.98	\$22,967.98	\$22,967.98	\$138,000.00
3571	Instalación, reparación y mantenimiento de maquir	\$150,000.00	\$10,967.98	\$160,967.98	\$22,967.98	\$22,967.98	\$22,967.98	\$22,967.98	\$138,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$75,000.00	\$26,666.68	\$101,666.68	\$32,000.00	\$32,000.00	\$16,000.00	\$16,000.00	\$69,666.68
3610	Difusión por radio,televisión y otros medios de mer	\$25,000.00	\$26,666.68	\$51,666.68	\$32,000.00	\$32,000.00	\$16,000.00	\$16,000.00	\$19,666.68
3611	Difusión por radio, televisión y otros medios de me	\$25,000.00	\$26,666.68	\$51,666.68	\$32,000.00	\$32,000.00	\$16,000.00	\$16,000.00	\$19,666.68
3620	Difusión por radio,televisión y otros medios de mer	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3621	Difusión por radio, televisión y otros medios de me	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3700	Servicios de traslados y viáticos	\$100,000.00	\$11,910.99	\$111,910.99	\$27,942.55	\$27,942.55	\$27,942.55	\$27,942.55	\$83,968.44
3750	Viáticos en el país	\$100,000.00	\$11,910.99	\$111,910.99	\$27,942.55	\$27,942.55	\$27,942.55	\$27,942.55	\$83,968.44
3751	Viáticos en el país	\$100,000.00	\$11,910.99	\$111,910.99	\$27,942.55	\$27,942.55	\$27,942.55	\$27,942.55	\$83,968.44
3800	SERVICIOS OFICIALES	\$1,600,000.00	-\$167,592.72	\$1,432,407.28	\$54,891.11	\$54,891.11	\$50,251.11	\$50,251.11	\$1,377,516.17
3810	Gastos ceremonial	\$100,000.00	-\$6,723.44	\$93,276.56	\$0.00	\$0.00	\$0.00	\$0.00	\$93,276.56
3811	Gastos de ceremonial	\$100,000.00	-\$6,723.44	\$93,276.56	\$0.00	\$0.00	\$0.00	\$0.00	\$93,276.56
3820	Gastos de orden social y cultural	\$1,500,000.00	-\$160,869.28	\$1,339,130.72	\$54,891.11	\$54,891.11	\$50,251.11	\$50,251.11	\$1,284,239.61
3821	Gastos de orden social y cultural	\$1,500,000.00	-\$160,869.28	\$1,339,130.72	\$54,891.11	\$54,891.11	\$50,251.11	\$50,251.11	\$1,284,239.61
3900	OTROS SERVICIOS GENERALES	\$1,495,000.00	-\$99,200.68	\$1,395,799.32	\$430,620.00	\$430,620.00	\$430,620.00	\$430,620.00	\$965,179.32
3920	Impuestos y derechos	\$1,415,000.00	-\$99,200.68	\$1,315,799.32	\$430,620.00	\$430,620.00	\$430,620.00	\$430,620.00	\$885,179.32
3921	Impuestos y derechos	\$1,200,000.00	-\$100,000.00	\$1,100,000.00	\$429,421.00	\$429,421.00	\$429,421.00	\$429,421.00	\$670,579.00
3922	Impuesto sobre nomina	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3925	Tenencias y canje de placas de vehiculos oficiales	\$15,000.00	\$799.32	\$15,799.32	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$14,600.32
3940	Sentencias y resoluciones judiciales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3941	Sentencias y resoluciones por autoridad competen	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3950	Penas, multas, accesorios y actualizaciones	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3951	Penas, multas, accesorios y actualizaciones	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$9,485,000.00	\$52,385.99	\$9,537,385.99	\$2,167,792.67	\$2,167,792.67	\$2,126,383.33	\$2,126,383.33	\$7,369,593.32
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONE	\$3,500,000.00	\$372,151.88	\$3,872,151.88	\$968,000.00	\$968,000.00	\$968,000.00	\$968,000.00	\$2,904,151.88
4150	Transferencia internas otorgadas a entidades para	\$3,500,000.00	\$372,151.88	\$3,872,151.88	\$968,000.00	\$968,000.00	\$968,000.00	\$968,000.00	\$2,904,151.88
4152	Transferencia corrientes a organismos publicos de	\$3,500,000.00	\$372,151.88	\$3,872,151.88	\$968,000.00	\$968,000.00	\$968,000.00	\$968,000.00	\$2,904,151.88
4400	AYUDAS SOCIALES	\$4,065,000.00	-\$319,765.89	\$3,745,234.11	\$862,429.80	\$862,429.80	\$821,020.46	\$821,020.46	\$2,882,804.31

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4410	Ayudas sociales a personas	\$4,065,000.00	-\$334,765.89	\$3,730,234.11	\$847,429.80	\$847,429.80	\$806,020.46	\$806,020.46	\$2,882,804.31
4411	Ayudas sociales a personas	\$4,065,000.00	-\$334,765.89	\$3,730,234.11	\$847,429.80	\$847,429.80	\$806,020.46	\$806,020.46	\$2,882,804.31
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,920,000.00	\$0.00	\$1,920,000.00	\$337,362.87	\$337,362.87	\$337,362.87	\$337,362.87	\$1,582,637.13
4510	Pensiones	\$970,000.00	\$0.00	\$970,000.00	\$186,656.77	\$186,656.77	\$186,656.77	\$186,656.77	\$783,343.23
4511	PENSIONES	\$970,000.00	\$0.00	\$970,000.00	\$186,656.77	\$186,656.77	\$186,656.77	\$186,656.77	\$783,343.23
4520	Jubilaciones	\$950,000.00	\$0.00	\$950,000.00	\$150,706.10	\$150,706.10	\$150,706.10	\$150,706.10	\$799,293.90
4521	JUBILACIONES	\$950,000.00	\$0.00	\$950,000.00	\$150,706.10	\$150,706.10	\$150,706.10	\$150,706.10	\$799,293.90
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$115,000.00	-\$13,207.49	\$101,792.51	\$38,807.94	\$38,807.94	\$38,807.94	\$38,807.94	\$62,984.57
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$115,000.00	-\$13,207.49	\$101,792.51	\$38,807.94	\$38,807.94	\$38,807.94	\$38,807.94	\$62,984.57
5110	Muebles de oficina y estantería	\$15,000.00	\$494.83	\$15,494.83	\$9,526.83	\$9,526.83	\$9,526.83	\$9,526.83	\$5,968.00
5111	Muebles de oficina y estantería	\$15,000.00	\$494.83	\$15,494.83	\$9,526.83	\$9,526.83	\$9,526.83	\$9,526.83	\$5,968.00
5150	Equipos de cómputo y de tecnologías de la información	\$100,000.00	-\$13,702.32	\$86,297.68	\$29,281.11	\$29,281.11	\$29,281.11	\$29,281.11	\$57,016.57
5151	Equipo de cómputo y de tecnología de la información	\$100,000.00	-\$13,702.32	\$86,297.68	\$29,281.11	\$29,281.11	\$29,281.11	\$29,281.11	\$57,016.57
6000	INVERSIÓN PÚBLICA	\$34,100,000.00	-\$721,371.64	\$33,378,628.36	\$1,754,821.39	\$1,754,821.39	\$1,754,821.39	\$1,754,821.39	\$31,623,806.97
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$33,100,000.00	-\$494,038.32	\$32,605,961.68	\$1,754,821.39	\$1,754,821.39	\$1,754,821.39	\$1,754,821.39	\$30,851,140.29
6110	Edificación habitacional	\$3,000,000.00	\$441,998.48	\$3,441,998.48	\$0.00	\$0.00	\$0.00	\$0.00	\$3,441,998.48
6111	Edificación habitacional	\$3,000,000.00	\$441,998.48	\$3,441,998.48	\$0.00	\$0.00	\$0.00	\$0.00	\$3,441,998.48
6120	Edificación no habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE OBRAS DE INFRAESTRUCTURA	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6130	Construcción de obras para el abastecimiento de agua	\$10,000,000.00	\$1,419,019.80	\$11,419,019.80	\$1,754,821.39	\$1,754,821.39	\$1,754,821.39	\$1,754,821.39	\$9,664,198.41
6131	Construcción de obras para el abastecimiento de agua	\$10,000,000.00	\$1,419,019.80	\$11,419,019.80	\$1,754,821.39	\$1,754,821.39	\$1,754,821.39	\$1,754,821.39	\$9,664,198.41
6140	División de terrenos y construcción de obras de urbanización	\$18,100,000.00	-\$2,355,056.60	\$15,744,943.40	\$0.00	\$0.00	\$0.00	\$0.00	\$15,744,943.40
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$18,100,000.00	-\$2,355,056.60	\$15,744,943.40	\$0.00	\$0.00	\$0.00	\$0.00	\$15,744,943.40
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,000,000.00	-\$227,333.32	\$772,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$772,666.68
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$1,000,000.00	-\$227,333.32	\$772,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$772,666.68
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,000,000.00	-\$227,333.32	\$772,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$772,666.68
9000	DEUDA PÚBLICA	\$2,000,000.00	\$1,094,904.79	\$3,094,904.79	\$1,857,930.37	\$1,857,930.37	\$1,857,930.37	\$1,857,930.37	\$1,236,974.42
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$2,000,000.00	\$1,094,904.79	\$3,094,904.79	\$1,857,930.37	\$1,857,930.37	\$1,857,930.37	\$1,857,930.37	\$1,236,974.42
9910	ADEFAS	\$2,000,000.00	\$1,094,904.79	\$3,094,904.79	\$1,857,930.37	\$1,857,930.37	\$1,857,930.37	\$1,857,930.37	\$1,236,974.42
9911	ADEFAS	\$2,000,000.00	\$1,094,904.79	\$3,094,904.79	\$1,857,930.37	\$1,857,930.37	\$1,857,930.37	\$1,857,930.37	\$1,236,974.42

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
Total	\$116,503,644.62	\$3,708,112.81	\$120,211,757.43	\$24,829,798.78	\$24,824,230.78	\$24,479,582.48	\$24,400,882.88	\$95,387,526....