

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$44,175,000.00	\$5,515.30	\$44,180,515.30	\$2,743,757.14	\$2,743,757.14	\$2,740,017.34	\$2,740,017.34	\$41,436,758.16
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$36,600,000.00	-\$66.67	\$36,599,933.33	\$2,548,938.77	\$2,548,938.77	\$2,545,365.97	\$2,545,365.97	\$34,050,994.56
1110	Dietas	\$4,200,000.00	\$0.00	\$4,200,000.00	\$303,258.30	\$303,258.30	\$303,258.30	\$303,258.30	\$3,896,741.70
1111	Dietas	\$4,200,000.00	\$0.00	\$4,200,000.00	\$303,258.30	\$303,258.30	\$303,258.30	\$303,258.30	\$3,896,741.70
1130	Sueldos base al personal permanente	\$32,400,000.00	-\$66.67	\$32,399,933.33	\$2,245,680.47	\$2,245,680.47	\$2,242,107.67	\$2,242,107.67	\$30,154,252.86
1131	Sueldos base al personal permanente	\$32,400,000.00	-\$66.67	\$32,399,933.33	\$2,245,680.47	\$2,245,680.47	\$2,242,107.67	\$2,242,107.67	\$30,154,252.86
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$5,825,000.00	\$800.00	\$5,825,800.00	\$142,203.05	\$142,203.05	\$142,036.05	\$142,036.05	\$5,683,596.95
1320	Primas de vacaciones, dominical y gratificación de	\$5,625,000.00	\$0.00	\$5,625,000.00	\$64,425.05	\$64,425.05	\$64,425.05	\$64,425.05	\$5,560,574.95
1321	Primas de vacaciones	\$960,000.00	\$0.00	\$960,000.00	\$59,938.50	\$59,938.50	\$59,938.50	\$59,938.50	\$900,061.50
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	\$800.00	\$150,800.00	\$77,778.00	\$77,778.00	\$77,611.00	\$77,611.00	\$73,022.00
1341	Compensaciones	\$150,000.00	\$800.00	\$150,800.00	\$77,778.00	\$77,778.00	\$77,611.00	\$77,611.00	\$73,022.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,750,000.00	\$4,781.97	\$1,754,781.97	\$52,615.32	\$52,615.32	\$52,615.32	\$52,615.32	\$1,702,166.65
1520	Indemnizaciones	\$1,600,000.00	\$0.00	\$1,600,000.00	\$44,564.35	\$44,564.35	\$44,564.35	\$44,564.35	\$1,555,435.65
1521	Indemnizaciones	\$1,600,000.00	\$0.00	\$1,600,000.00	\$44,564.35	\$44,564.35	\$44,564.35	\$44,564.35	\$1,555,435.65
1540	Prestaciones contractuales	\$150,000.00	\$4,781.97	\$154,781.97	\$8,050.97	\$8,050.97	\$8,050.97	\$8,050.97	\$146,731.00
1541	Prestaciones contractuales	\$150,000.00	\$4,781.97	\$154,781.97	\$8,050.97	\$8,050.97	\$8,050.97	\$8,050.97	\$146,731.00
2000	MATERIALES Y SUMINISTRO	\$6,633,000.00	\$496,092.07	\$7,129,092.07	\$549,364.96	\$549,364.96	\$388,989.51	\$388,989.51	\$6,579,727.11
2100	Materiales de administración, emisión de docuer	\$685,000.00	\$58,651.30	\$743,651.30	\$62,706.81	\$62,706.81	\$62,706.81	\$62,706.81	\$680,944.49
2110	Materiales, útiles y equipos menores de oficina	\$180,000.00	\$19,021.00	\$199,021.00	\$21,741.05	\$21,741.05	\$21,741.05	\$21,741.05	\$177,279.95
2111	Materiales, útiles y equipos menores de oficina	\$180,000.00	\$19,021.00	\$199,021.00	\$21,741.05	\$21,741.05	\$21,741.05	\$21,741.05	\$177,279.95
2120	Materiales y útiles de impresión y reproducción	\$120,000.00	\$22,968.00	\$142,968.00	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	\$120,000.00
2121	Materiales y útiles de impresión y reproducción	\$120,000.00	\$22,968.00	\$142,968.00	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	\$120,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$20,000.00	\$0.00	\$20,000.00	\$900.00	\$900.00	\$900.00	\$900.00	\$19,100.00
2141	Materiales, útiles y equipos menores de tecnología	\$20,000.00	\$0.00	\$20,000.00	\$900.00	\$900.00	\$900.00	\$900.00	\$19,100.00
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	\$16,662.30	\$266,662.30	\$17,097.76	\$17,097.76	\$17,097.76	\$17,097.76	\$249,564.54
2161	Material de limpieza	\$250,000.00	\$16,662.30	\$266,662.30	\$17,097.76	\$17,097.76	\$17,097.76	\$17,097.76	\$249,564.54
2180	Materiales para el registro e identificación de bien	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
2181	Materiales para el registro e identificación de bien	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
2200	ALIMENTOS Y UTENSILIOS	\$360,000.00	\$36,550.98	\$396,550.98	\$37,723.62	\$37,723.62	\$15,923.31	\$15,923.31	\$358,827.36

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	\$35,430.98	\$335,430.98	\$36,033.62	\$36,033.62	\$14,233.31	\$14,233.31	\$299,397.36
2211	Alimentacion en oficinas o lugares de trabajo	\$200,000.00	\$33,016.64	\$233,016.64	\$33,619.28	\$33,619.28	\$13,039.29	\$13,039.29	\$199,397.36
2212	Alimentacion en eventos oficiales	\$100,000.00	\$2,414.34	\$102,414.34	\$2,414.34	\$2,414.34	\$1,194.02	\$1,194.02	\$100,000.00
2220	Productos alimenticios para animales	\$50,000.00	\$1,120.00	\$51,120.00	\$1,690.00	\$1,690.00	\$1,690.00	\$1,690.00	\$49,430.00
2221	Productos alimenticios para animales	\$50,000.00	\$1,120.00	\$51,120.00	\$1,690.00	\$1,690.00	\$1,690.00	\$1,690.00	\$49,430.00
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	\$90,504.51	\$680,504.51	\$90,504.51	\$90,504.51	\$90,504.51	\$90,504.51	\$590,000.00
2410	Productos minerales no metálicos	\$80,000.00	\$40,133.00	\$120,133.00	\$40,133.00	\$40,133.00	\$40,133.00	\$40,133.00	\$80,000.00
2411	Productos minerales no metálicos	\$80,000.00	\$40,133.00	\$120,133.00	\$40,133.00	\$40,133.00	\$40,133.00	\$40,133.00	\$80,000.00
2420	Cemento y productos de concreto	\$80,000.00	\$27,689.85	\$107,689.85	\$27,689.85	\$27,689.85	\$27,689.85	\$27,689.85	\$80,000.00
2421	Cemento y productos de concreto	\$80,000.00	\$27,689.85	\$107,689.85	\$27,689.85	\$27,689.85	\$27,689.85	\$27,689.85	\$80,000.00
2430	Cal, yeso y productos de yeso	\$60,000.00	\$7,040.68	\$67,040.68	\$7,040.68	\$7,040.68	\$7,040.68	\$7,040.68	\$60,000.00
2431	Cal, yeso y productos de yeso	\$60,000.00	\$7,040.68	\$67,040.68	\$7,040.68	\$7,040.68	\$7,040.68	\$7,040.68	\$60,000.00
2440	Madera y productos de madera	\$30,000.00	\$5,445.28	\$35,445.28	\$5,445.28	\$5,445.28	\$5,445.28	\$5,445.28	\$30,000.00
2441	Madera y productos de madera	\$30,000.00	\$5,445.28	\$35,445.28	\$5,445.28	\$5,445.28	\$5,445.28	\$5,445.28	\$30,000.00
2450	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2451	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2460	Material eléctrico y electrónico	\$90,000.00	\$770.00	\$90,770.00	\$770.00	\$770.00	\$770.00	\$770.00	\$90,000.00
2461	Material eléctrico y electrónico	\$90,000.00	\$770.00	\$90,770.00	\$770.00	\$770.00	\$770.00	\$770.00	\$90,000.00
2470	Artículos metálicos para la construcción	\$70,000.00	\$1,565.70	\$71,565.70	\$1,565.70	\$1,565.70	\$1,565.70	\$1,565.70	\$70,000.00
2471	Artículos metálicos para la construcción	\$70,000.00	\$1,565.70	\$71,565.70	\$1,565.70	\$1,565.70	\$1,565.70	\$1,565.70	\$70,000.00
2480	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2481	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2490	Otros materiales y artículos de construcción y repa	\$160,000.00	\$7,860.00	\$167,860.00	\$7,860.00	\$7,860.00	\$7,860.00	\$7,860.00	\$160,000.00
2491	Otros materiales y artículos de construcción y repa	\$160,000.00	\$7,860.00	\$167,860.00	\$7,860.00	\$7,860.00	\$7,860.00	\$7,860.00	\$160,000.00
2500	Productos químicos, farmacéuticos y de laborat	\$440,000.00	\$91,984.21	\$531,984.21	\$91,984.21	\$91,984.21	\$68,494.21	\$68,494.21	\$440,000.00
2530	Medicinas y productos farmacéuticos	\$130,000.00	\$64,127.01	\$194,127.01	\$64,127.01	\$64,127.01	\$64,127.01	\$64,127.01	\$130,000.00
2531	Medicinas y productos farmacéuticos	\$130,000.00	\$64,127.01	\$194,127.01	\$64,127.01	\$64,127.01	\$64,127.01	\$64,127.01	\$130,000.00
2540	Materiales, accesorios y suministros médicos	\$250,000.00	\$3,648.00	\$253,648.00	\$3,648.00	\$3,648.00	\$3,648.00	\$3,648.00	\$250,000.00
2541	Materiales, accesorios y suministros médicos	\$250,000.00	\$3,648.00	\$253,648.00	\$3,648.00	\$3,648.00	\$3,648.00	\$3,648.00	\$250,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
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

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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	\$172,715.77	\$3,772,715.77	\$214,646.43	\$214,646.43	\$99,561.29	\$99,561.29	\$3,558,069.34
2610	Combustibles, lubricantes y aditivos	\$3,600,000.00	\$172,715.77	\$3,772,715.77	\$214,646.43	\$214,646.43	\$99,561.29	\$99,561.29	\$3,558,069.34
2611	Combustibles, lubricantes y aditivos	\$3,600,000.00	\$172,715.77	\$3,772,715.77	\$214,646.43	\$214,646.43	\$99,561.29	\$99,561.29	\$3,558,069.34
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$277,000.00	\$4,152.80	\$281,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$277,000.00
2710	Vestuario y uniformes	\$250,000.00	\$4,152.80	\$254,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$250,000.00
2711	Vestuario y uniformes	\$250,000.00	\$4,152.80	\$254,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$250,000.00
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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2751	Blancos y otros productos textiles, excepto prenda	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2800	Materiales y suministro para seguridad	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2820	Materiales de seguridad pública	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2821	Materiales de seguridad pública	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$661,000.00	\$41,532.50	\$702,532.50	\$47,646.58	\$47,646.58	\$47,646.58	\$47,646.58	\$654,885.92
2910	Herramientas menores	\$120,000.00	\$17,675.50	\$137,675.50	\$17,675.50	\$17,675.50	\$17,675.50	\$17,675.50	\$120,000.00
2911	Herramientas menores	\$120,000.00	\$17,675.50	\$137,675.50	\$17,675.50	\$17,675.50	\$17,675.50	\$17,675.50	\$120,000.00
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
2940	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$2,932.00	\$22,932.00	\$2,932.00	\$2,932.00	\$2,932.00	\$2,932.00	\$20,000.00
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$2,932.00	\$22,932.00	\$2,932.00	\$2,932.00	\$2,932.00	\$2,932.00	\$20,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$500,000.00	\$20,925.00	\$520,925.00	\$27,039.08	\$27,039.08	\$27,039.08	\$27,039.08	\$493,885.92
2961	Refacciones y accesorios menores de equipo de tr	\$500,000.00	\$20,925.00	\$520,925.00	\$27,039.08	\$27,039.08	\$27,039.08	\$27,039.08	\$493,885.92
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	-\$113,986.79	\$19,881,657.83	\$844,250.01	\$844,250.01	\$807,504.41	\$783,626.41	\$19,037,407.82
3100	SERVICIOS BÁSICOS	\$14,478,644.62	-\$162,230.32	\$14,316,414.30	\$744,366.66	\$744,366.66	\$744,366.66	\$744,366.66	\$13,572,047.64
3110	Energía eléctrica	\$14,076,644.62	-\$187,332.83	\$13,889,311.79	\$718,552.00	\$718,552.00	\$718,552.00	\$718,552.00	\$13,170,759.79
3111	Energía eléctrica	\$14,076,644.62	-\$187,332.83	\$13,889,311.79	\$718,552.00	\$718,552.00	\$718,552.00	\$718,552.00	\$13,170,759.79
3120	Gas	\$200,000.00	\$25,102.51	\$225,102.51	\$25,102.51	\$25,102.51	\$25,102.51	\$25,102.51	\$200,000.00
3121	GAS	\$200,000.00	\$25,102.51	\$225,102.51	\$25,102.51	\$25,102.51	\$25,102.51	\$25,102.51	\$200,000.00
3140	Telefonia Tradicional	\$200,000.00	\$0.00	\$200,000.00	\$399.00	\$399.00	\$399.00	\$399.00	\$199,601.00

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3141	Telefonía tradicional	\$200,000.00	\$0.00	\$200,000.00	\$399.00	\$399.00	\$399.00	\$399.00	\$199,601.00
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	\$4,726.73	\$164,726.73	\$4,726.73	\$4,726.73	\$3,000.00	\$3,000.00	\$160,000.00
3220	Arrendamiento de edificios	\$50,000.00	\$3,000.00	\$53,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$50,000.00
3221	Arrendamiento de edificios	\$50,000.00	\$3,000.00	\$53,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$50,000.00
3230	Arrendamiento de mobiliario y equipo de administr	\$50,000.00	\$1,726.73	\$51,726.73	\$1,726.73	\$1,726.73	\$0.00	\$0.00	\$50,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$50,000.00	\$1,726.73	\$51,726.73	\$1,726.73	\$1,726.73	\$0.00	\$0.00	\$50,000.00
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	\$35,018.87	\$1,435,018.87	\$35,018.87	\$35,018.87	\$0.00	\$0.00	\$1,400,000.00
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$1,200,000.00	\$35,018.87	\$1,235,018.87	\$35,018.87	\$35,018.87	\$0.00	\$0.00	\$1,200,000.00
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$1,200,000.00	\$35,018.87	\$1,235,018.87	\$35,018.87	\$35,018.87	\$0.00	\$0.00	\$1,200,000.00
3340	Servicios de capacitación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3341	Servicios de capacitación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3390	Servicios profesionales, científicos y técnicos integrales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3391	Servicios profesionales, científicos y técnicos integrales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$160,000.00	\$8,365.26	\$168,365.26	\$9,675.56	\$9,675.56	\$9,675.56	\$9,675.56	\$158,689.70
3410	Servicios financieros y bancarios	\$130,000.00	\$8,365.26	\$138,365.26	\$9,675.56	\$9,675.56	\$9,675.56	\$9,675.56	\$128,689.70
3411	Servicios financieros y bancarios	\$130,000.00	\$8,365.26	\$138,365.26	\$9,675.56	\$9,675.56	\$9,675.56	\$9,675.56	\$128,689.70
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	\$33,466.00	\$560,466.00	\$33,466.00	\$33,466.00	\$33,466.00	\$9,588.00	\$527,000.00
3510	Conservación y mantenimiento menor de inmueble	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3511	Conservación y mantenimiento menor de inmueble	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3550	Reparación y mantenimiento de equipo de transporte	\$350,000.00	\$33,466.00	\$383,466.00	\$33,466.00	\$33,466.00	\$33,466.00	\$9,588.00	\$350,000.00
3551	Reparación y mantenimiento de equipo de transporte	\$350,000.00	\$33,466.00	\$383,466.00	\$33,466.00	\$33,466.00	\$33,466.00	\$9,588.00	\$350,000.00
3570	Instalación, reparación y mantenimiento de maquinaria	\$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
3571	Instalación, reparación y mantenimiento de maquir	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
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
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	\$0.00	\$100,000.00	\$12,090.00	\$12,090.00	\$12,090.00	\$12,090.00	\$87,910.00
3750	Viáticos en el pais	\$100,000.00	\$0.00	\$100,000.00	\$12,090.00	\$12,090.00	\$12,090.00	\$12,090.00	\$87,910.00
3751	Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$12,090.00	\$12,090.00	\$12,090.00	\$12,090.00	\$87,910.00
3800	SERVICIOS OFICIALES	\$1,600,000.00	-\$33,333.33	\$1,566,666.67	\$4,906.19	\$4,906.19	\$4,906.19	\$4,906.19	\$1,561,760.48
3810	Gastos ceremonial	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3811	Gastos de ceremonial	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3820	Gastos de orden social y cultural	\$1,500,000.00	-\$33,333.33	\$1,466,666.67	\$4,906.19	\$4,906.19	\$4,906.19	\$4,906.19	\$1,461,760.48
3821	Gastos de orden social y cultural	\$1,500,000.00	-\$33,333.33	\$1,466,666.67	\$4,906.19	\$4,906.19	\$4,906.19	\$4,906.19	\$1,461,760.48
3900	OTROS SERVICIOS GENERALES	\$1,495,000.00	\$0.00	\$1,495,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,495,000.00
3920	Impuestos y derechos	\$1,415,000.00	\$0.00	\$1,415,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,415,000.00
3921	Impuestos y derechos	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
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	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
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	\$287,252.60	\$9,772,252.60	\$489,463.15	\$489,463.15	\$479,560.70	\$479,560.70	\$9,282,789.45
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,500,000.00	\$103,121.31	\$3,603,121.31	\$242,000.00	\$242,000.00	\$242,000.00	\$242,000.00	\$3,361,121.31
4150	Transferencia internas otorgadas a entidades para	\$3,500,000.00	\$103,121.31	\$3,603,121.31	\$242,000.00	\$242,000.00	\$242,000.00	\$242,000.00	\$3,361,121.31
4152	Transferencia corrientes a organismos publicos de	\$3,500,000.00	\$103,121.31	\$3,603,121.31	\$242,000.00	\$242,000.00	\$242,000.00	\$242,000.00	\$3,361,121.31
4400	AYUDAS SOCIALES	\$4,065,000.00	\$184,131.29	\$4,249,131.29	\$165,273.41	\$165,273.41	\$155,370.96	\$155,370.96	\$4,083,857.88
4410	Ayudas sociales a personas	\$4,065,000.00	\$182,631.29	\$4,247,631.29	\$163,773.41	\$163,773.41	\$153,870.96	\$153,870.96	\$4,083,857.88
4411	Ayudas sociales a personas	\$4,065,000.00	\$182,631.29	\$4,247,631.29	\$163,773.41	\$163,773.41	\$153,870.96	\$153,870.96	\$4,083,857.88
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4500	PENSIONES Y JUBILACIONES	\$1,920,000.00	\$0.00	\$1,920,000.00	\$82,189.74	\$82,189.74	\$82,189.74	\$82,189.74	\$1,837,810.26
4510	Pensiones	\$970,000.00	\$0.00	\$970,000.00	\$45,348.14	\$45,348.14	\$45,348.14	\$45,348.14	\$924,651.86
4511	PENSIONES	\$970,000.00	\$0.00	\$970,000.00	\$45,348.14	\$45,348.14	\$45,348.14	\$45,348.14	\$924,651.86
4520	Jubilaciones	\$950,000.00	\$0.00	\$950,000.00	\$36,841.60	\$36,841.60	\$36,841.60	\$36,841.60	\$913,158.40
4521	JUBILACIONES	\$950,000.00	\$0.00	\$950,000.00	\$36,841.60	\$36,841.60	\$36,841.60	\$36,841.60	\$913,158.40
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$115,000.00	-\$8,501.41	\$106,498.59	\$12,983.11	\$12,983.11	\$12,983.11	\$12,983.11	\$93,515.48
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$115,000.00	-\$8,501.41	\$106,498.59	\$12,983.11	\$12,983.11	\$12,983.11	\$12,983.11	\$93,515.48
5110	Muebles de oficina y estantería	\$15,000.00	-\$746.00	\$14,254.00	\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00	\$8,206.00
5111	Muebles de oficina y estantería	\$15,000.00	-\$746.00	\$14,254.00	\$6,048.00	\$6,048.00	\$6,048.00	\$6,048.00	\$8,206.00
5150	Equipos de cómputo y de tecnologías de la informac	\$100,000.00	-\$7,755.41	\$92,244.59	\$6,935.11	\$6,935.11	\$6,935.11	\$6,935.11	\$85,309.48
5151	Equipo de cómputo y de tecnología de la informac	\$100,000.00	-\$7,755.41	\$92,244.59	\$6,935.11	\$6,935.11	\$6,935.11	\$6,935.11	\$85,309.48
6000	INVERSIÓN PÚBLICA	\$34,100,000.00	-\$123,509.58	\$33,976,490.42	\$0.00	\$0.00	\$0.00	\$0.00	\$33,976,490.42
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$33,100,000.00	-\$123,509.58	\$32,976,490.42	\$0.00	\$0.00	\$0.00	\$0.00	\$32,976,490.42
6110	Edificación habitacional	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
6111	Edificación habitacional	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
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 HO	\$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 a	\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000,000.00
6131	Construcción de obras para el abastecimiento de a	\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000,000.00
6140	División de terrenos y construcción de obras de url	\$18,100,000.00	-\$123,509.58	\$17,976,490.42	\$0.00	\$0.00	\$0.00	\$0.00	\$17,976,490.42
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$18,100,000.00	-\$123,509.58	\$17,976,490.42	\$0.00	\$0.00	\$0.00	\$0.00	\$17,976,490.42
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE F	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6320	Ejecucion de proyectos productivos no incluidos er	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE I	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
9000	DEUDA PÚBLICA	\$2,000,000.00	\$917,336.83	\$2,917,336.83	\$998,743.08	\$998,743.08	\$998,743.08	\$998,743.08	\$1,918,593.75
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$2,000,000.00	\$917,336.83	\$2,917,336.83	\$998,743.08	\$998,743.08	\$998,743.08	\$998,743.08	\$1,918,593.75
9910	ADEFAS	\$2,000,000.00	\$917,336.83	\$2,917,336.83	\$998,743.08	\$998,743.08	\$998,743.08	\$998,743.08	\$1,918,593.75
9911	ADEFAS	\$2,000,000.00	\$917,336.83	\$2,917,336.83	\$998,743.08	\$998,743.08	\$998,743.08	\$998,743.08	\$1,918,593.75
Total		\$116,503,644.62	\$1,460,199.02	\$117,963,843.64	\$5,638,561.45	\$5,638,561.45	\$5,427,798.15	\$5,403,920.15	\$112,325,28...