

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$44,175,000.00	\$135,085.77	\$44,310,085.77	\$5,453,123.68	\$5,453,123.68	\$5,449,383.88	\$5,449,383.88	\$38,856,962.09
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$36,600,000.00	-\$1,704.50	\$36,598,295.50	\$5,097,862.91	\$5,097,862.91	\$5,094,290.11	\$5,094,290.11	\$31,500,432.59
1110	Dietas	\$4,200,000.00	\$0.00	\$4,200,000.00	\$606,516.60	\$606,516.60	\$606,516.60	\$606,516.60	\$3,593,483.40
1111	Dietas	\$4,200,000.00	\$0.00	\$4,200,000.00	\$606,516.60	\$606,516.60	\$606,516.60	\$606,516.60	\$3,593,483.40
1130	Sueldos base al personal permanente	\$32,400,000.00	-\$1,704.50	\$32,398,295.50	\$4,491,346.31	\$4,491,346.31	\$4,487,773.51	\$4,487,773.51	\$27,906,949.19
1131	Sueldos base al personal permanente	\$32,400,000.00	-\$1,704.50	\$32,398,295.50	\$4,491,346.31	\$4,491,346.31	\$4,487,773.51	\$4,487,773.51	\$27,906,949.19
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$5,825,000.00	\$140,196.46	\$5,965,196.46	\$298,547.05	\$298,547.05	\$298,380.05	\$298,380.05	\$5,666,649.41
1320	Primas de vacaciones, dominical y gratificación de	\$5,625,000.00	\$8,626.90	\$5,633,626.90	\$134,963.65	\$134,963.65	\$134,963.65	\$134,963.65	\$5,498,663.25
1321	Primas de vacaciones	\$960,000.00	\$8,626.90	\$968,626.90	\$130,477.10	\$130,477.10	\$130,477.10	\$130,477.10	\$838,149.80
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	\$131,569.56	\$281,569.56	\$163,583.40	\$163,583.40	\$163,416.40	\$163,416.40	\$117,986.16
1341	Compensaciones	\$150,000.00	\$131,569.56	\$281,569.56	\$163,583.40	\$163,583.40	\$163,416.40	\$163,416.40	\$117,986.16
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,750,000.00	-\$3,406.19	\$1,746,593.81	\$56,713.72	\$56,713.72	\$56,713.72	\$56,713.72	\$1,689,880.09
1520	Indemnizaciones	\$1,600,000.00	-\$10,330.56	\$1,589,669.44	\$44,564.35	\$44,564.35	\$44,564.35	\$44,564.35	\$1,545,105.09
1521	Indemnizaciones	\$1,600,000.00	-\$10,330.56	\$1,589,669.44	\$44,564.35	\$44,564.35	\$44,564.35	\$44,564.35	\$1,545,105.09
1540	Prestaciones contractuales	\$150,000.00	\$6,924.37	\$156,924.37	\$12,149.37	\$12,149.37	\$12,149.37	\$12,149.37	\$144,775.00
1541	Prestaciones contractuales	\$150,000.00	\$6,924.37	\$156,924.37	\$12,149.37	\$12,149.37	\$12,149.37	\$12,149.37	\$144,775.00
2000	MATERIALES Y SUMINISTRO	\$6,633,000.00	\$928,027.48	\$7,561,027.48	\$1,195,172.70	\$1,195,172.70	\$1,046,227.46	\$1,046,227.46	\$6,365,854.78
2100	Materiales de administración, emisión de docuer	\$685,000.00	\$118,682.33	\$803,682.33	\$135,410.21	\$135,410.21	\$131,002.21	\$131,002.21	\$668,272.12
2110	Materiales, útiles y equipos menores de oficina	\$180,000.00	\$43,178.50	\$223,178.50	\$55,532.70	\$55,532.70	\$55,532.70	\$55,532.70	\$167,645.80
2111	Materiales, útiles y equipos menores de oficina	\$180,000.00	\$43,178.50	\$223,178.50	\$55,532.70	\$55,532.70	\$55,532.70	\$55,532.70	\$167,645.80
2120	Materiales y útiles de impresión y reproducción	\$120,000.00	\$37,489.74	\$157,489.74	\$35,415.20	\$35,415.20	\$35,415.20	\$35,415.20	\$122,074.54
2121	Materiales y útiles de impresión y reproducción	\$120,000.00	\$37,489.74	\$157,489.74	\$35,415.20	\$35,415.20	\$35,415.20	\$35,415.20	\$122,074.54
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	\$32,049.43	\$282,049.43	\$35,562.31	\$35,562.31	\$31,154.31	\$31,154.31	\$246,487.12
2161	Material de limpieza	\$250,000.00	\$32,049.43	\$282,049.43	\$35,562.31	\$35,562.31	\$31,154.31	\$31,154.31	\$246,487.12
2180	Materiales para el registro e identificación de bien	\$110,000.00	\$5,964.66	\$115,964.66	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$107,964.66
2181	Materiales para el registro e identificación de bien	\$110,000.00	\$5,964.66	\$115,964.66	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$107,964.66
2200	ALIMENTOS Y UTENSILIOS	\$360,000.00	\$61,889.66	\$421,889.66	\$72,891.32	\$72,891.32	\$51,091.01	\$51,091.01	\$348,998.34

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	\$59,928.82	\$359,928.82	\$70,192.32	\$70,192.32	\$48,392.01	\$48,392.01	\$289,736.50
2211	Alimentacion en oficinas o lugares de trabajo	\$200,000.00	\$53,125.58	\$253,125.58	\$62,511.30	\$62,511.30	\$41,931.31	\$41,931.31	\$190,614.28
2212	Alimentacion en eventos oficiales	\$100,000.00	\$6,803.24	\$106,803.24	\$7,681.02	\$7,681.02	\$6,460.70	\$6,460.70	\$99,122.22
2220	Productos alimenticios para animales	\$50,000.00	\$1,960.84	\$51,960.84	\$2,699.00	\$2,699.00	\$2,699.00	\$2,699.00	\$49,261.84
2221	Productos alimenticios para animales	\$50,000.00	\$1,960.84	\$51,960.84	\$2,699.00	\$2,699.00	\$2,699.00	\$2,699.00	\$49,261.84
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	\$145,060.70	\$735,060.70	\$158,578.39	\$158,578.39	\$158,578.39	\$158,578.39	\$576,482.31
2410	Productos minerales no metálicos	\$80,000.00	\$53,610.92	\$133,610.92	\$56,306.50	\$56,306.50	\$56,306.50	\$56,306.50	\$77,304.42
2411	Productos minerales no metálicos	\$80,000.00	\$53,610.92	\$133,610.92	\$56,306.50	\$56,306.50	\$56,306.50	\$56,306.50	\$77,304.42
2420	Cemento y productos de concreto	\$80,000.00	\$38,524.86	\$118,524.86	\$40,691.86	\$40,691.86	\$40,691.86	\$40,691.86	\$77,833.00
2421	Cemento y productos de concreto	\$80,000.00	\$38,524.86	\$118,524.86	\$40,691.86	\$40,691.86	\$40,691.86	\$40,691.86	\$77,833.00
2430	Cal, yeso y productos de yeso	\$60,000.00	\$10,548.75	\$70,548.75	\$11,610.37	\$11,610.37	\$11,610.37	\$11,610.37	\$58,938.38
2431	Cal, yeso y productos de yeso	\$60,000.00	\$10,548.75	\$70,548.75	\$11,610.37	\$11,610.37	\$11,610.37	\$11,610.37	\$58,938.38
2440	Madera y productos de madera	\$30,000.00	\$7,342.08	\$37,342.08	\$7,342.08	\$7,342.08	\$7,342.08	\$7,342.08	\$30,000.00
2441	Madera y productos de madera	\$30,000.00	\$7,342.08	\$37,342.08	\$7,342.08	\$7,342.08	\$7,342.08	\$7,342.08	\$30,000.00
2450	Vidrio y productos de vidrio	\$10,000.00	\$406.00	\$10,406.00	\$406.00	\$406.00	\$406.00	\$406.00	\$10,000.00
2451	Vidrio y productos de vidrio	\$10,000.00	\$406.00	\$10,406.00	\$406.00	\$406.00	\$406.00	\$406.00	\$10,000.00
2460	Material eléctrico y electrónico	\$90,000.00	\$9,402.39	\$99,402.39	\$10,752.39	\$10,752.39	\$10,752.39	\$10,752.39	\$88,650.00
2461	Material eléctrico y electrónico	\$90,000.00	\$9,402.39	\$99,402.39	\$10,752.39	\$10,752.39	\$10,752.39	\$10,752.39	\$88,650.00
2470	Artículos metálicos para la construcción	\$70,000.00	\$5,976.70	\$75,976.70	\$5,976.70	\$5,976.70	\$5,976.70	\$5,976.70	\$70,000.00
2471	Artículos metálicos para la construcción	\$70,000.00	\$5,976.70	\$75,976.70	\$5,976.70	\$5,976.70	\$5,976.70	\$5,976.70	\$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	\$19,249.00	\$179,249.00	\$25,492.49	\$25,492.49	\$25,492.49	\$25,492.49	\$153,756.51
2491	Otros materiales y artículos de construcción y repa	\$160,000.00	\$19,249.00	\$179,249.00	\$25,492.49	\$25,492.49	\$25,492.49	\$25,492.49	\$153,756.51
2500	Productos químicos, farmacéuticos y de laborat	\$440,000.00	\$102,410.37	\$542,410.37	\$102,410.37	\$102,410.37	\$70,555.22	\$70,555.22	\$440,000.00
2510	Productos químicos básicos	\$0.00	\$2,528.80	\$2,528.80	\$2,528.80	\$2,528.80	\$0.00	\$0.00	\$0.00
2511	Productos químicos básicos	\$0.00	\$2,528.80	\$2,528.80	\$2,528.80	\$2,528.80	\$0.00	\$0.00	\$0.00
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	\$5,088.01	\$255,088.01	\$5,088.01	\$5,088.01	\$5,088.01	\$5,088.01	\$250,000.00
2541	Materiales, accesorios y suministros médicos	\$250,000.00	\$5,088.01	\$255,088.01	\$5,088.01	\$5,088.01	\$5,088.01	\$5,088.01	\$250,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$6,457.35	\$56,457.35	\$6,457.35	\$6,457.35	\$621.00	\$621.00	\$50,000.00

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2561	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$6,457.35	\$56,457.35	\$6,457.35	\$6,457.35	\$621.00	\$621.00	\$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
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	\$333,089.95	\$3,933,089.95	\$540,110.06	\$540,110.06	\$449,228.28	\$449,228.28	\$3,392,979.89
2610	Combustibles, lubricantes y aditivos	\$3,600,000.00	\$333,089.95	\$3,933,089.95	\$540,110.06	\$540,110.06	\$449,228.28	\$449,228.28	\$3,392,979.89
2611	Combustibles, lubricantes y aditivos	\$3,600,000.00	\$333,089.95	\$3,933,089.95	\$540,110.06	\$540,110.06	\$449,228.28	\$449,228.28	\$3,392,979.89
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$277,000.00	\$34,404.82	\$311,404.82	\$5,120.82	\$5,120.82	\$5,120.82	\$5,120.82	\$306,284.00
2710	Vestuario y uniformes	\$250,000.00	\$34,152.80	\$284,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$280,000.00
2711	Vestuario y uniformes	\$250,000.00	\$34,152.80	\$284,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$280,000.00
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	\$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	\$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	\$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	\$132,489.65	\$793,489.65	\$180,651.53	\$180,651.53	\$180,651.53	\$180,651.53	\$612,838.12
2910	Herramientas menores	\$120,000.00	\$37,609.55	\$157,609.55	\$41,596.37	\$41,596.37	\$41,596.37	\$41,596.37	\$116,013.18
2911	Herramientas menores	\$120,000.00	\$37,609.55	\$157,609.55	\$41,596.37	\$41,596.37	\$41,596.37	\$41,596.37	\$116,013.18
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	\$11,279.81	\$31,279.81	\$11,279.81	\$11,279.81	\$11,279.81	\$11,279.81	\$20,000.00
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$11,279.81	\$31,279.81	\$11,279.81	\$11,279.81	\$11,279.81	\$11,279.81	\$20,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$500,000.00	\$83,600.29	\$583,600.29	\$127,775.35	\$127,775.35	\$127,775.35	\$127,775.35	\$455,824.94
2961	Refacciones y accesorios menores de equipo de tr	\$500,000.00	\$83,600.29	\$583,600.29	\$127,775.35	\$127,775.35	\$127,775.35	\$127,775.35	\$455,824.94
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	\$325,529.84	\$20,321,174.46	\$2,467,113.42	\$2,467,113.42	\$2,325,748.95	\$2,325,747.95	\$17,854,061.04
3100	SERVICIOS BÁSICOS	\$14,478,644.62	\$226,361.53	\$14,705,006.15	\$2,194,675.66	\$2,194,675.66	\$2,194,675.66	\$2,194,674.66	\$12,510,330.49
3110	Energía eléctrica	\$14,076,644.62	\$170,758.34	\$14,247,402.96	\$2,132,261.00	\$2,132,261.00	\$2,132,261.00	\$2,132,260.00	\$12,115,141.96

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3111	Energía eléctrica	\$14,076,644.62	\$170,758.34	\$14,247,402.96	\$2,132,261.00	\$2,132,261.00	\$2,132,261.00	\$2,132,260.00	\$12,115,141.96
3120	Gas	\$200,000.00	\$40,599.85	\$240,599.85	\$43,698.51	\$43,698.51	\$43,698.51	\$43,698.51	\$196,901.34
3121	GAS	\$200,000.00	\$40,599.85	\$240,599.85	\$43,698.51	\$43,698.51	\$43,698.51	\$43,698.51	\$196,901.34
3140	Telefonía Tradicional	\$200,000.00	\$15,003.34	\$215,003.34	\$18,403.00	\$18,403.00	\$18,403.00	\$18,403.00	\$196,600.34
3141	Telefonía tradicional	\$200,000.00	\$15,003.34	\$215,003.34	\$18,403.00	\$18,403.00	\$18,403.00	\$18,403.00	\$196,600.34
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	\$7,726.73	\$167,726.73	\$7,726.73	\$7,726.73	\$6,000.00	\$6,000.00	\$160,000.00
3220	Arrendamiento de edificios	\$50,000.00	\$6,000.00	\$56,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$50,000.00
3221	Arrendamiento de edificios	\$50,000.00	\$6,000.00	\$56,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$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	\$117,201.26	\$1,517,201.26	\$139,637.74	\$139,637.74	\$0.00	\$0.00	\$1,377,563.52
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$1,200,000.00	\$122,201.26	\$1,322,201.26	\$139,637.74	\$139,637.74	\$0.00	\$0.00	\$1,182,563.52
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$1,200,000.00	\$122,201.26	\$1,322,201.26	\$139,637.74	\$139,637.74	\$0.00	\$0.00	\$1,182,563.52
3340	Servicios de capacitación	\$50,000.00	-\$1,666.66	\$48,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$48,333.34
3341	Servicios de capacitación	\$50,000.00	-\$1,666.66	\$48,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$48,333.34
3390	Servicios profesionales, científicos y técnicos interdisciplinarios	\$150,000.00	-\$3,333.34	\$146,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$146,666.66
3391	Servicios profesionales, científicos y técnicos interdisciplinarios	\$150,000.00	-\$3,333.34	\$146,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$146,666.66
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$160,000.00	\$7,054.96	\$167,054.96	\$19,683.46	\$19,683.46	\$19,683.46	\$19,683.46	\$147,371.50
3410	Servicios financieros y bancarios	\$130,000.00	\$7,054.96	\$137,054.96	\$19,683.46	\$19,683.46	\$19,683.46	\$19,683.46	\$117,371.50
3411	Servicios financieros y bancarios	\$130,000.00	\$7,054.96	\$137,054.96	\$19,683.46	\$19,683.46	\$19,683.46	\$19,683.46	\$117,371.50
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	\$98,507.70	\$625,507.70	\$69,715.98	\$69,715.98	\$69,715.98	\$69,715.98	\$555,791.72
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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 transpo	\$350,000.00	\$75,539.72	\$425,539.72	\$46,748.00	\$46,748.00	\$46,748.00	\$46,748.00	\$378,791.72
3551	Reparación y mantenimiento de equipo de transpo	\$350,000.00	\$75,539.72	\$425,539.72	\$46,748.00	\$46,748.00	\$46,748.00	\$46,748.00	\$378,791.72
3570	Instalación, reparación y mantenimiento de maquir	\$150,000.00	\$22,967.98	\$172,967.98	\$22,967.98	\$22,967.98	\$22,967.98	\$22,967.98	\$150,000.00
3571	Instalación, reparación y mantenimiento de maquir	\$150,000.00	\$22,967.98	\$172,967.98	\$22,967.98	\$22,967.98	\$22,967.98	\$22,967.98	\$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	\$4,407.70	\$104,407.70	\$16,497.70	\$16,497.70	\$16,497.70	\$16,497.70	\$87,910.00
3750	Viáticos en el pais	\$100,000.00	\$4,407.70	\$104,407.70	\$16,497.70	\$16,497.70	\$16,497.70	\$16,497.70	\$87,910.00
3751	Viáticos en el país	\$100,000.00	\$4,407.70	\$104,407.70	\$16,497.70	\$16,497.70	\$16,497.70	\$16,497.70	\$87,910.00
3800	SERVICIOS OFICIALES	\$1,600,000.00	-\$85,730.04	\$1,514,269.96	\$19,176.15	\$19,176.15	\$19,176.15	\$19,176.15	\$1,495,093.81
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	-\$85,730.04	\$1,414,269.96	\$19,176.15	\$19,176.15	\$19,176.15	\$19,176.15	\$1,395,093.81
3821	Gastos de orden social y cultural	\$1,500,000.00	-\$85,730.04	\$1,414,269.96	\$19,176.15	\$19,176.15	\$19,176.15	\$19,176.15	\$1,395,093.81
3900	OTROS SERVICIOS GENERALES	\$1,495,000.00	-\$50,000.00	\$1,445,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,445,000.00
3920	Impuestos y derechos	\$1,415,000.00	-\$50,000.00	\$1,365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,365,000.00
3921	Impuestos y derechos	\$1,200,000.00	-\$50,000.00	\$1,150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150,000.00
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	-\$153,286.57	\$9,331,713.43	\$1,060,309.33	\$1,060,309.33	\$1,044,023.58	\$1,044,023.58	\$8,271,404.10
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,500,000.00	\$85,242.62	\$3,585,242.62	\$484,000.00	\$484,000.00	\$484,000.00	\$484,000.00	\$3,101,242.62
4150	Transferencia internas otorgadas a entidades para	\$3,500,000.00	\$85,242.62	\$3,585,242.62	\$484,000.00	\$484,000.00	\$484,000.00	\$484,000.00	\$3,101,242.62
4152	Transferencia corrientes a organismos publicos de	\$3,500,000.00	\$85,242.62	\$3,585,242.62	\$484,000.00	\$484,000.00	\$484,000.00	\$484,000.00	\$3,101,242.62
4400	AYUDAS SOCIALES	\$4,065,000.00	-\$238,529.19	\$3,826,470.81	\$411,929.85	\$411,929.85	\$395,644.10	\$395,644.10	\$3,414,540.96
4410	Ayudas sociales a personas	\$4,065,000.00	-\$242,529.19	\$3,822,470.81	\$407,929.85	\$407,929.85	\$391,644.10	\$391,644.10	\$3,414,540.96
4411	Ayudas sociales a personas	\$4,065,000.00	-\$242,529.19	\$3,822,470.81	\$407,929.85	\$407,929.85	\$391,644.10	\$391,644.10	\$3,414,540.96

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$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
4500	PENSIONES Y JUBILACIONES	\$1,920,000.00	\$0.00	\$1,920,000.00	\$164,379.48	\$164,379.48	\$164,379.48	\$164,379.48	\$1,755,620.52
4510	Pensiones	\$970,000.00	\$0.00	\$970,000.00	\$90,696.28	\$90,696.28	\$90,696.28	\$90,696.28	\$879,303.72
4511	PENSIONES	\$970,000.00	\$0.00	\$970,000.00	\$90,696.28	\$90,696.28	\$90,696.28	\$90,696.28	\$879,303.72
4520	Jubilaciones	\$950,000.00	\$0.00	\$950,000.00	\$73,683.20	\$73,683.20	\$73,683.20	\$73,683.20	\$876,316.80
4521	JUBILACIONES	\$950,000.00	\$0.00	\$950,000.00	\$73,683.20	\$73,683.20	\$73,683.20	\$73,683.20	\$876,316.80
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$115,000.00	-\$5,314.99	\$109,685.01	\$24,670.94	\$24,670.94	\$24,670.94	\$24,670.94	\$85,014.07
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$115,000.00	-\$5,314.99	\$109,685.01	\$24,670.94	\$24,670.94	\$24,670.94	\$24,670.94	\$85,014.07
5110	Muebles de oficina y estantería	\$15,000.00	\$1,986.83	\$16,986.83	\$9,526.83	\$9,526.83	\$9,526.83	\$9,526.83	\$7,460.00
5111	Muebles de oficina y estantería	\$15,000.00	\$1,986.83	\$16,986.83	\$9,526.83	\$9,526.83	\$9,526.83	\$9,526.83	\$7,460.00
5150	Equipos de cómputo y de tecnologías de la inform	\$100,000.00	-\$7,301.82	\$92,698.18	\$15,144.11	\$15,144.11	\$15,144.11	\$15,144.11	\$77,554.07
5151	Equipo de cómputo y de tecnología de la informaci	\$100,000.00	-\$7,301.82	\$92,698.18	\$15,144.11	\$15,144.11	\$15,144.11	\$15,144.11	\$77,554.07
6000	INVERSIÓN PÚBLICA	\$34,100,000.00	-\$360,685.82	\$33,739,314.18	\$0.00	\$0.00	\$0.00	\$0.00	\$33,739,314.18
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$33,100,000.00	-\$247,019.16	\$32,852,980.84	\$0.00	\$0.00	\$0.00	\$0.00	\$32,852,980.84
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	-\$247,019.16	\$17,852,980.84	\$0.00	\$0.00	\$0.00	\$0.00	\$17,852,980.84
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$18,100,000.00	-\$247,019.16	\$17,852,980.84	\$0.00	\$0.00	\$0.00	\$0.00	\$17,852,980.84
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$1,000,000.00	-\$113,666.66	\$886,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$886,333.34
6320	Ejecucion de proyectos productivos no incluidos er	\$1,000,000.00	-\$113,666.66	\$886,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$886,333.34
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE I	\$1,000,000.00	-\$113,666.66	\$886,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$886,333.34
9000	DEUDA PÚBLICA	\$2,000,000.00	\$1,030,017.51	\$3,030,017.51	\$1,209,897.39	\$1,209,897.39	\$1,209,897.39	\$1,209,897.39	\$1,820,120.12
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$2,000,000.00	\$1,030,017.51	\$3,030,017.51	\$1,209,897.39	\$1,209,897.39	\$1,209,897.39	\$1,209,897.39	\$1,820,120.12
9910	ADEFAS	\$2,000,000.00	\$1,030,017.51	\$3,030,017.51	\$1,209,897.39	\$1,209,897.39	\$1,209,897.39	\$1,209,897.39	\$1,820,120.12
9911	ADEFAS	\$2,000,000.00	\$1,030,017.51	\$3,030,017.51	\$1,209,897.39	\$1,209,897.39	\$1,209,897.39	\$1,209,897.39	\$1,820,120.12
Total		\$116,503,644.62	\$1,899,373.22	\$118,403,017.84	\$11,410,287.46	\$11,410,287.46	\$11,099,952.20	\$11,099,951.20	\$106,992,73...