

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$44,175,000.00</b>	<b>\$204,896.49</b>	<b>\$44,379,896.49</b>	<b>\$8,373,825.30</b>	<b>\$8,373,825.30</b>	<b>\$8,370,085.50</b>	<b>\$8,370,085.50</b>	<b>\$36,006,071.19</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$36,600,000.00</b>	<b>-\$4,638.57</b>	<b>\$36,595,361.43</b>	<b>\$7,838,041.46</b>	<b>\$7,838,041.46</b>	<b>\$7,834,468.66</b>	<b>\$7,834,468.66</b>	<b>\$28,757,319.97</b>
1110 Dietas	\$4,200,000.00	\$0.00	\$4,200,000.00	\$909,774.90	\$909,774.90	\$909,774.90	\$909,774.90	\$3,290,225.10
1111 Dietas	\$4,200,000.00	\$0.00	\$4,200,000.00	\$909,774.90	\$909,774.90	\$909,774.90	\$909,774.90	\$3,290,225.10
1130 Sueldos base al personal permanente	\$32,400,000.00	-\$4,638.57	\$32,395,361.43	\$6,928,266.56	\$6,928,266.56	\$6,924,693.76	\$6,924,693.76	\$25,467,094.87
1131 Sueldos base al personal permanente	\$32,400,000.00	-\$4,638.57	\$32,395,361.43	\$6,928,266.56	\$6,928,266.56	\$6,924,693.76	\$6,924,693.76	\$25,467,094.87
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$5,825,000.00</b>	<b>\$239,448.84</b>	<b>\$6,064,448.84</b>	<b>\$464,657.35</b>	<b>\$464,657.35</b>	<b>\$464,490.35</b>	<b>\$464,490.35</b>	<b>\$5,599,791.49</b>
1320 Primas de vacaciones, dominical y gratificación de	\$5,625,000.00	\$16,954.20	\$5,641,954.20	\$203,350.25	\$203,350.25	\$203,350.25	\$203,350.25	\$5,438,603.95
1321 Primas de vacaciones	\$960,000.00	\$16,954.20	\$976,954.20	\$198,863.70	\$198,863.70	\$198,863.70	\$198,863.70	\$778,090.50
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	\$222,494.64	\$372,494.64	\$261,307.10	\$261,307.10	\$261,140.10	\$261,140.10	\$111,187.54
1341 Compensaciones	\$150,000.00	\$222,494.64	\$372,494.64	\$261,307.10	\$261,307.10	\$261,140.10	\$261,140.10	\$111,187.54
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$1,750,000.00</b>	<b>-\$29,913.78</b>	<b>\$1,720,086.22</b>	<b>\$71,126.49</b>	<b>\$71,126.49</b>	<b>\$71,126.49</b>	<b>\$71,126.49</b>	<b>\$1,648,959.73</b>
1520 Indemnizaciones	\$1,600,000.00	-\$40,899.81	\$1,559,100.19	\$47,519.95	\$47,519.95	\$47,519.95	\$47,519.95	\$1,511,580.24
1521 Indemnizaciones	\$1,600,000.00	-\$40,899.81	\$1,559,100.19	\$47,519.95	\$47,519.95	\$47,519.95	\$47,519.95	\$1,511,580.24
1540 Prestaciones contractuales	\$150,000.00	\$10,986.03	\$160,986.03	\$23,606.54	\$23,606.54	\$23,606.54	\$23,606.54	\$137,379.49
1541 Prestaciones contractuales	\$150,000.00	\$10,986.03	\$160,986.03	\$23,606.54	\$23,606.54	\$23,606.54	\$23,606.54	\$137,379.49
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$6,633,000.00</b>	<b>\$1,451,601.79</b>	<b>\$8,084,601.79</b>	<b>\$2,025,440.89</b>	<b>\$2,025,440.89</b>	<b>\$1,727,378.55</b>	<b>\$1,727,378.55</b>	<b>\$6,059,160.90</b>
<b>2100 Materiales de administración, emisión de docuer</b>	<b>\$685,000.00</b>	<b>\$159,390.14</b>	<b>\$844,390.14</b>	<b>\$194,593.74</b>	<b>\$194,593.74</b>	<b>\$186,525.24</b>	<b>\$186,525.24</b>	<b>\$649,796.40</b>
2110 Materiales, útiles y equipos menores de oficina	\$180,000.00	\$50,565.83	\$230,565.83	\$68,263.40	\$68,263.40	\$60,194.90	\$60,194.90	\$162,302.43
2111 Materiales, útiles y equipos menores de oficina	\$180,000.00	\$50,565.83	\$230,565.83	\$68,263.40	\$68,263.40	\$60,194.90	\$60,194.90	\$162,302.43
2120 Materiales y útiles de impresión y reproducción	\$120,000.00	\$55,909.75	\$175,909.75	\$58,592.20	\$58,592.20	\$58,592.20	\$58,592.20	\$117,317.55
2121 Materiales y útiles de impresión y reproducción	\$120,000.00	\$55,909.75	\$175,909.75	\$58,592.20	\$58,592.20	\$58,592.20	\$58,592.20	\$117,317.55
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	\$41,967.58	\$291,967.58	\$50,838.14	\$50,838.14	\$50,838.14	\$50,838.14	\$241,129.44
2161 Material de limpieza	\$250,000.00	\$41,967.58	\$291,967.58	\$50,838.14	\$50,838.14	\$50,838.14	\$50,838.14	\$241,129.44
2180 Materiales para el registro e identificación de bien	\$110,000.00	\$10,946.98	\$120,946.98	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$104,946.98
2181 Materiales para el registro e identificación de bien	\$110,000.00	\$10,946.98	\$120,946.98	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$104,946.98
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$360,000.00</b>	<b>\$85,149.29</b>	<b>\$445,149.29</b>	<b>\$110,963.65</b>	<b>\$110,963.65</b>	<b>\$86,535.64</b>	<b>\$86,535.64</b>	<b>\$334,185.64</b>

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	\$82,688.53	\$382,688.53	\$107,680.65	\$107,680.65	\$83,252.64	\$83,252.64	\$275,007.88
2211	Alimentacion en oficinas o lugares de trabajo	\$200,000.00	\$76,311.49	\$276,311.49	\$99,728.13	\$99,728.13	\$75,300.12	\$75,300.12	\$176,583.36
2212	Alimentacion en eventos oficiales	\$100,000.00	\$6,377.04	\$106,377.04	\$7,952.52	\$7,952.52	\$7,952.52	\$7,952.52	\$98,424.52
2220	Productos alimenticios para animales	\$50,000.00	\$2,460.76	\$52,460.76	\$3,283.00	\$3,283.00	\$3,283.00	\$3,283.00	\$49,177.76
2221	Productos alimenticios para animales	\$50,000.00	\$2,460.76	\$52,460.76	\$3,283.00	\$3,283.00	\$3,283.00	\$3,283.00	\$49,177.76
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
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$590,000.00</b>	<b>\$243,988.21</b>	<b>\$833,988.21</b>	<b>\$291,217.90</b>	<b>\$291,217.90</b>	<b>\$291,217.90</b>	<b>\$291,217.90</b>	<b>\$542,770.31</b>
2410	Productos minerales no metálicos	\$80,000.00	\$65,654.37	\$145,654.37	\$74,794.51	\$74,794.51	\$74,794.51	\$74,794.51	\$70,859.86
2411	Productos minerales no metálicos	\$80,000.00	\$65,654.37	\$145,654.37	\$74,794.51	\$74,794.51	\$74,794.51	\$74,794.51	\$70,859.86
2420	Cemento y productos de concreto	\$80,000.00	\$75,639.71	\$155,639.71	\$91,622.99	\$91,622.99	\$91,622.99	\$91,622.99	\$64,016.72
2421	Cemento y productos de concreto	\$80,000.00	\$75,639.71	\$155,639.71	\$91,622.99	\$91,622.99	\$91,622.99	\$91,622.99	\$64,016.72
2430	Cal, yeso y productos de yeso	\$60,000.00	\$13,198.34	\$73,198.34	\$15,610.91	\$15,610.91	\$15,610.91	\$15,610.91	\$57,587.43
2431	Cal, yeso y productos de yeso	\$60,000.00	\$13,198.34	\$73,198.34	\$15,610.91	\$15,610.91	\$15,610.91	\$15,610.91	\$57,587.43
2440	Madera y productos de madera	\$30,000.00	\$25,070.93	\$55,070.93	\$25,070.93	\$25,070.93	\$25,070.93	\$25,070.93	\$30,000.00
2441	Madera y productos de madera	\$30,000.00	\$25,070.93	\$55,070.93	\$25,070.93	\$25,070.93	\$25,070.93	\$25,070.93	\$30,000.00
2450	Vidrio y productos de vidrio	\$10,000.00	-\$319.01	\$9,680.99	\$406.00	\$406.00	\$406.00	\$406.00	\$9,274.99
2451	Vidrio y productos de vidrio	\$10,000.00	-\$319.01	\$9,680.99	\$406.00	\$406.00	\$406.00	\$406.00	\$9,274.99
2460	Material eléctrico y electrónico	\$90,000.00	\$7,818.19	\$97,818.19	\$12,250.39	\$12,250.39	\$12,250.39	\$12,250.39	\$85,567.80
2461	Material eléctrico y electrónico	\$90,000.00	\$7,818.19	\$97,818.19	\$12,250.39	\$12,250.39	\$12,250.39	\$12,250.39	\$85,567.80
2470	Artículos metálicos para la construcción	\$70,000.00	\$22,299.69	\$92,299.69	\$27,799.68	\$27,799.68	\$27,799.68	\$27,799.68	\$64,500.01
2471	Artículos metálicos para la construcción	\$70,000.00	\$22,299.69	\$92,299.69	\$27,799.68	\$27,799.68	\$27,799.68	\$27,799.68	\$64,500.01
2480	Materiales complementarios	\$10,000.00	\$7,900.00	\$17,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$10,000.00
2481	Materiales complementarios	\$10,000.00	\$7,900.00	\$17,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$10,000.00
2490	Otros materiales y artículos de construcción y repa	\$160,000.00	\$26,725.99	\$186,725.99	\$35,762.49	\$35,762.49	\$35,762.49	\$35,762.49	\$150,963.50
2491	Otros materiales y artículos de construcción y repa	\$160,000.00	\$26,725.99	\$186,725.99	\$35,762.49	\$35,762.49	\$35,762.49	\$35,762.49	\$150,963.50
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$440,000.00</b>	<b>\$245,566.56</b>	<b>\$685,566.56</b>	<b>\$293,305.54</b>	<b>\$293,305.54</b>	<b>\$147,781.99</b>	<b>\$147,781.99</b>	<b>\$392,261.02</b>
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	\$53,715.00	\$183,715.00	\$66,215.01	\$66,215.01	\$66,215.01	\$66,215.01	\$117,499.99
2531	Medicinas y productos farmacéuticos	\$130,000.00	\$53,715.00	\$183,715.00	\$66,215.01	\$66,215.01	\$66,215.01	\$66,215.01	\$117,499.99
2540	Materiales, accesorios y suministros médicos	\$250,000.00	\$39,130.52	\$289,130.52	\$69,369.48	\$69,369.48	\$69,369.48	\$69,369.48	\$219,761.04
2541	Materiales, accesorios y suministros médicos	\$250,000.00	\$39,130.52	\$289,130.52	\$69,369.48	\$69,369.48	\$69,369.48	\$69,369.48	\$219,761.04
2560	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$125,983.04	\$175,983.04	\$130,983.05	\$130,983.05	\$8,949.50	\$8,949.50	\$44,999.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2561	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$125,983.04	\$175,983.04	\$130,983.05	\$130,983.05	\$8,949.50	\$8,949.50	\$44,999.99
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
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$3,600,000.00</b>	<b>\$472,831.53</b>	<b>\$4,072,831.53</b>	<b>\$877,057.01</b>	<b>\$877,057.01</b>	<b>\$757,014.73</b>	<b>\$757,014.73</b>	<b>\$3,195,774.52</b>
2610	Combustibles, lubricantes y aditivos	\$3,600,000.00	\$472,831.53	\$4,072,831.53	\$877,057.01	\$877,057.01	\$757,014.73	\$757,014.73	\$3,195,774.52
2611	Combustibles, lubricantes y aditivos	\$3,600,000.00	\$472,831.53	\$4,072,831.53	\$877,057.01	\$877,057.01	\$757,014.73	\$757,014.73	\$3,195,774.52
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$277,000.00</b>	<b>\$49,404.82</b>	<b>\$326,404.82</b>	<b>\$5,120.82</b>	<b>\$5,120.82</b>	<b>\$5,120.82</b>	<b>\$5,120.82</b>	<b>\$321,284.00</b>
2710	Vestuario y uniformes	\$250,000.00	\$49,152.80	\$299,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$295,000.00
2711	Vestuario y uniformes	\$250,000.00	\$49,152.80	\$299,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$4,152.80	\$295,000.00
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
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
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
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$661,000.00</b>	<b>\$195,271.24</b>	<b>\$856,271.24</b>	<b>\$253,182.23</b>	<b>\$253,182.23</b>	<b>\$253,182.23</b>	<b>\$253,182.23</b>	<b>\$603,089.01</b>
2910	Herramientas menores	\$120,000.00	\$51,130.15	\$171,130.15	\$59,610.37	\$59,610.37	\$59,610.37	\$59,610.37	\$111,519.78
2911	Herramientas menores	\$120,000.00	\$51,130.15	\$171,130.15	\$59,610.37	\$59,610.37	\$59,610.37	\$59,610.37	\$111,519.78
2920	Refacciones y accesorios menores de edificios	\$15,000.00	-\$999.99	\$14,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.01
2921	Refacciones y accesorios menores de edificios	\$15,000.00	-\$999.99	\$14,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.01
2940	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$10,929.80	\$30,929.80	\$12,736.61	\$12,736.61	\$12,736.61	\$12,736.61	\$18,193.19
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$10,929.80	\$30,929.80	\$12,736.61	\$12,736.61	\$12,736.61	\$12,736.61	\$18,193.19
2960	Refacciones y accesorios menores de equipo de tr	\$500,000.00	\$134,211.28	\$634,211.28	\$180,835.25	\$180,835.25	\$180,835.25	\$180,835.25	\$453,376.03
2961	Refacciones y accesorios menores de equipo de tr	\$500,000.00	\$134,211.28	\$634,211.28	\$180,835.25	\$180,835.25	\$180,835.25	\$180,835.25	\$453,376.03
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
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$19,995,644.62</b>	<b>\$413,482.87</b>	<b>\$20,409,127.49</b>	<b>\$3,229,208.44</b>	<b>\$3,229,208.44</b>	<b>\$3,067,315.70</b>	<b>\$3,046,714.70</b>	<b>\$17,179,919.05</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$14,478,644.62</b>	<b>\$338,972.44</b>	<b>\$14,817,617.06</b>	<b>\$2,811,626.34</b>	<b>\$2,811,626.34</b>	<b>\$2,811,626.34</b>	<b>\$2,811,625.34</b>	<b>\$12,005,990.72</b>
3110	Energía eléctrica	\$14,076,644.62	\$260,795.46	\$14,337,440.08	\$2,715,047.08	\$2,715,047.08	\$2,715,047.08	\$2,715,046.08	\$11,622,393.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3111	Energía eléctrica	\$14,076,644.62	\$260,795.46	\$14,337,440.08	\$2,715,047.08	\$2,715,047.08	\$2,715,047.08	\$2,715,046.08	\$11,622,393.00
3120	Gas	\$200,000.00	\$58,401.73	\$258,401.73	\$69,500.11	\$69,500.11	\$69,500.11	\$69,500.11	\$188,901.62
3121	GAS	\$200,000.00	\$58,401.73	\$258,401.73	\$69,500.11	\$69,500.11	\$69,500.11	\$69,500.11	\$188,901.62
3140	Telefonía Tradicional	\$200,000.00	\$19,775.25	\$219,775.25	\$26,766.00	\$26,766.00	\$26,766.00	\$26,766.00	\$193,009.25
3141	Telefonía tradicional	\$200,000.00	\$19,775.25	\$219,775.25	\$26,766.00	\$26,766.00	\$26,766.00	\$26,766.00	\$193,009.25
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
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$160,000.00</b>	<b>\$9,865.00</b>	<b>\$169,865.00</b>	<b>\$10,615.00</b>	<b>\$10,615.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$159,250.00</b>
3220	Arrendamiento de edificios	\$50,000.00	\$8,250.00	\$58,250.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$49,250.00
3221	Arrendamiento de edificios	\$50,000.00	\$8,250.00	\$58,250.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$49,250.00
3230	Arrendamiento de mobiliario y equipo de administr:	\$50,000.00	\$1,615.00	\$51,615.00	\$1,615.00	\$1,615.00	\$0.00	\$0.00	\$50,000.00
3231	Arrendamiento de mobiliario y equipo de administr:	\$50,000.00	\$1,615.00	\$51,615.00	\$1,615.00	\$1,615.00	\$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
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$1,400,000.00</b>	<b>\$116,001.87</b>	<b>\$1,516,001.87</b>	<b>\$174,656.61</b>	<b>\$174,656.61</b>	<b>\$35,018.87</b>	<b>\$35,018.87</b>	<b>\$1,341,345.26</b>
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$1,200,000.00	\$136,001.88	\$1,336,001.88	\$174,656.61	\$174,656.61	\$35,018.87	\$35,018.87	\$1,161,345.27
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$1,200,000.00	\$136,001.88	\$1,336,001.88	\$174,656.61	\$174,656.61	\$35,018.87	\$35,018.87	\$1,161,345.27
3340	Servicios de capacitación	\$50,000.00	-\$2,499.99	\$47,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500.01
3341	Servicios de capacitación	\$50,000.00	-\$2,499.99	\$47,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500.01
3390	Servicios profesionales, científicos y técnicos integrales	\$150,000.00	-\$17,500.02	\$132,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$132,499.98
3391	Servicios profesionales, científicos y técnicos integrales	\$150,000.00	-\$17,500.02	\$132,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$132,499.98
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$160,000.00</b>	<b>\$16,407.38</b>	<b>\$176,407.38</b>	<b>\$20,381.78</b>	<b>\$20,381.78</b>	<b>\$20,381.78</b>	<b>\$20,381.78</b>	<b>\$156,025.60</b>
3410	Servicios financieros y bancarios	\$130,000.00	\$16,407.38	\$146,407.38	\$20,381.78	\$20,381.78	\$20,381.78	\$20,381.78	\$126,025.60
3411	Servicios financieros y bancarios	\$130,000.00	\$16,407.38	\$146,407.38	\$20,381.78	\$20,381.78	\$20,381.78	\$20,381.78	\$126,025.60
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
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN</b>	<b>\$527,000.00</b>	<b>\$97,317.54</b>	<b>\$624,317.54</b>	<b>\$115,948.94</b>	<b>\$115,948.94</b>	<b>\$115,948.94</b>	<b>\$95,348.94</b>	<b>\$508,368.60</b>
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	\$638.00	\$638.00	\$638.00	\$638.00	\$14,362.00

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	\$638.00	\$638.00	\$638.00	\$638.00	\$14,362.00
3550	Reparación y mantenimiento de equipo de transpo	\$350,000.00	\$79,349.57	\$429,349.57	\$92,342.96	\$92,342.96	\$92,342.96	\$71,742.96	\$337,006.61
3551	Reparación y mantenimiento de equipo de transpo	\$350,000.00	\$79,349.57	\$429,349.57	\$92,342.96	\$92,342.96	\$92,342.96	\$71,742.96	\$337,006.61
3570	Instalación, reparación y mantenimiento de maquir	\$150,000.00	\$17,967.97	\$167,967.97	\$22,967.98	\$22,967.98	\$22,967.98	\$22,967.98	\$144,999.99
3571	Instalación, reparación y mantenimiento de maquir	\$150,000.00	\$17,967.97	\$167,967.97	\$22,967.98	\$22,967.98	\$22,967.98	\$22,967.98	\$144,999.99
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$75,000.00</b>	<b>\$12,000.01</b>	<b>\$87,000.01</b>	<b>\$16,000.00</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$71,000.01</b>
3610	Difusión por radio,televisión y otros medios de mer	\$25,000.00	\$12,000.01	\$37,000.01	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$21,000.01
3611	Difusión por radio, televisión y otros medios de me	\$25,000.00	\$12,000.01	\$37,000.01	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$21,000.01
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
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$100,000.00</b>	<b>\$11,072.03</b>	<b>\$111,072.03</b>	<b>\$25,028.75</b>	<b>\$25,028.75</b>	<b>\$25,028.75</b>	<b>\$25,028.75</b>	<b>\$86,043.28</b>
3750	Viáticos en el pais	\$100,000.00	\$11,072.03	\$111,072.03	\$25,028.75	\$25,028.75	\$25,028.75	\$25,028.75	\$86,043.28
3751	Viáticos en el país	\$100,000.00	\$11,072.03	\$111,072.03	\$25,028.75	\$25,028.75	\$25,028.75	\$25,028.75	\$86,043.28
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$1,600,000.00</b>	<b>-\$114,052.64</b>	<b>\$1,485,947.36</b>	<b>\$53,752.02</b>	<b>\$53,752.02</b>	<b>\$49,112.02</b>	<b>\$49,112.02</b>	<b>\$1,432,195.34</b>
3810	Gastos ceremonial	\$100,000.00	-\$5,000.01	\$94,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$94,999.99
3811	Gastos de ceremonial	\$100,000.00	-\$5,000.01	\$94,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$94,999.99
3820	Gastos de orden social y cultural	\$1,500,000.00	-\$109,052.63	\$1,390,947.37	\$53,752.02	\$53,752.02	\$49,112.02	\$49,112.02	\$1,337,195.35
3821	Gastos de orden social y cultural	\$1,500,000.00	-\$109,052.63	\$1,390,947.37	\$53,752.02	\$53,752.02	\$49,112.02	\$49,112.02	\$1,337,195.35
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,495,000.00</b>	<b>-\$74,100.76</b>	<b>\$1,420,899.24</b>	<b>\$1,199.00</b>	<b>\$1,199.00</b>	<b>\$1,199.00</b>	<b>\$1,199.00</b>	<b>\$1,419,700.24</b>
3920	Impuestos y derechos	\$1,415,000.00	-\$74,100.76	\$1,340,899.24	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,339,700.24
3921	Impuestos y derechos	\$1,200,000.00	-\$75,000.00	\$1,125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125,000.00
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	\$899.24	\$15,899.24	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$14,700.24
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
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$9,485,000.00</b>	<b>\$166,637.11</b>	<b>\$9,651,637.11</b>	<b>\$1,768,238.08</b>	<b>\$1,768,238.08</b>	<b>\$1,747,486.59</b>	<b>\$1,747,486.59</b>	<b>\$7,883,399.03</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$3,500,000.00</b>	<b>\$248,863.92</b>	<b>\$3,748,863.92</b>	<b>\$726,000.00</b>	<b>\$726,000.00</b>	<b>\$726,000.00</b>	<b>\$726,000.00</b>	<b>\$3,022,863.92</b>
4150	Transferencia internas otorgadas a entidades para	\$3,500,000.00	\$248,863.92	\$3,748,863.92	\$726,000.00	\$726,000.00	\$726,000.00	\$726,000.00	\$3,022,863.92
4152	Transferencia corrientes a organismos publicos de	\$3,500,000.00	\$248,863.92	\$3,748,863.92	\$726,000.00	\$726,000.00	\$726,000.00	\$726,000.00	\$3,022,863.92
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$4,065,000.00</b>	<b>-\$82,226.81</b>	<b>\$3,982,773.19</b>	<b>\$787,064.95</b>	<b>\$787,064.95</b>	<b>\$766,313.46</b>	<b>\$766,313.46</b>	<b>\$3,195,708.24</b>
4410	Ayudas sociales a personas	\$4,065,000.00	-\$95,226.81	\$3,969,773.19	\$774,064.95	\$774,064.95	\$753,313.46	\$753,313.46	\$3,195,708.24
4411	Ayudas sociales a personas	\$4,065,000.00	-\$95,226.81	\$3,969,773.19	\$774,064.95	\$774,064.95	\$753,313.46	\$753,313.46	\$3,195,708.24

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	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$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 ENSI	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$1,920,000.00</b>	<b>\$0.00</b>	<b>\$1,920,000.00</b>	<b>\$255,173.13</b>	<b>\$255,173.13</b>	<b>\$255,173.13</b>	<b>\$255,173.13</b>	<b>\$1,664,826.87</b>
4510	Pensiones	\$970,000.00	\$0.00	\$970,000.00	\$141,308.63	\$141,308.63	\$141,308.63	\$141,308.63	\$828,691.37
4511	PENSIONES	\$970,000.00	\$0.00	\$970,000.00	\$141,308.63	\$141,308.63	\$141,308.63	\$141,308.63	\$828,691.37
4520	Jubilaciones	\$950,000.00	\$0.00	\$950,000.00	\$113,864.50	\$113,864.50	\$113,864.50	\$113,864.50	\$836,135.50
4521	JUBILACIONES	\$950,000.00	\$0.00	\$950,000.00	\$113,864.50	\$113,864.50	\$113,864.50	\$113,864.50	\$836,135.50
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$115,000.00</b>	<b>-\$11,617.40</b>	<b>\$103,382.60</b>	<b>\$26,869.94</b>	<b>\$26,869.94</b>	<b>\$26,869.94</b>	<b>\$26,869.94</b>	<b>\$76,512.66</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$115,000.00</b>	<b>-\$11,617.40</b>	<b>\$103,382.60</b>	<b>\$26,869.94</b>	<b>\$26,869.94</b>	<b>\$26,869.94</b>	<b>\$26,869.94</b>	<b>\$76,512.66</b>
5110	Muebles de oficina y estantería	\$15,000.00	\$1,240.83	\$16,240.83	\$9,526.83	\$9,526.83	\$9,526.83	\$9,526.83	\$6,714.00
5111	Muebles de oficina y estantería	\$15,000.00	\$1,240.83	\$16,240.83	\$9,526.83	\$9,526.83	\$9,526.83	\$9,526.83	\$6,714.00
5150	Equipos de cómputo y de tecnologías de la informac	\$100,000.00	-\$12,858.23	\$87,141.77	\$17,343.11	\$17,343.11	\$17,343.11	\$17,343.11	\$69,798.66
5151	Equipo de cómputo y de tecnología de la informac	\$100,000.00	-\$12,858.23	\$87,141.77	\$17,343.11	\$17,343.11	\$17,343.11	\$17,343.11	\$69,798.66
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$34,100,000.00</b>	<b>-\$541,028.73</b>	<b>\$33,558,971.27</b>	<b>\$825,526.01</b>	<b>\$825,526.01</b>	<b>\$825,526.01</b>	<b>\$825,526.01</b>	<b>\$32,733,445.26</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$33,100,000.00</b>	<b>-\$370,528.74</b>	<b>\$32,729,471.26</b>	<b>\$825,526.01</b>	<b>\$825,526.01</b>	<b>\$825,526.01</b>	<b>\$825,526.01</b>	<b>\$31,903,945.25</b>
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	\$825,526.01	\$825,526.01	\$825,526.01	\$825,526.01	\$9,174,473.99
6131	Construcción de obras para el abastecimiento de a	\$10,000,000.00	\$0.00	\$10,000,000.00	\$825,526.01	\$825,526.01	\$825,526.01	\$825,526.01	\$9,174,473.99
6140	División de terrenos y construcción de obras de url	\$18,100,000.00	-\$370,528.74	\$17,729,471.26	\$0.00	\$0.00	\$0.00	\$0.00	\$17,729,471.26
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$18,100,000.00	-\$370,528.74	\$17,729,471.26	\$0.00	\$0.00	\$0.00	\$0.00	\$17,729,471.26
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$1,000,000.00</b>	<b>-\$170,499.99</b>	<b>\$829,500.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$829,500.01</b>
6320	Ejecucion de proyectos productivos no incluidos er	\$1,000,000.00	-\$170,499.99	\$829,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$829,500.01
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE I	\$1,000,000.00	-\$170,499.99	\$829,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$829,500.01
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$2,000,000.00</b>	<b>\$1,188,317.81</b>	<b>\$3,188,317.81</b>	<b>\$1,689,483.41</b>	<b>\$1,689,483.41</b>	<b>\$1,689,483.41</b>	<b>\$1,689,483.41</b>	<b>\$1,498,834.40</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$2,000,000.00</b>	<b>\$1,188,317.81</b>	<b>\$3,188,317.81</b>	<b>\$1,689,483.41</b>	<b>\$1,689,483.41</b>	<b>\$1,689,483.41</b>	<b>\$1,689,483.41</b>	<b>\$1,498,834.40</b>
9910	ADEFAS	\$2,000,000.00	\$1,188,317.81	\$3,188,317.81	\$1,689,483.41	\$1,689,483.41	\$1,689,483.41	\$1,689,483.41	\$1,498,834.40
9911	ADEFAS	\$2,000,000.00	\$1,188,317.81	\$3,188,317.81	\$1,689,483.41	\$1,689,483.41	\$1,689,483.41	\$1,689,483.41	\$1,498,834.40
<b>Total</b>		<b>\$116,503,644.62</b>	<b>\$2,872,289.94</b>	<b>\$119,375,934.56</b>	<b>\$17,938,592.07</b>	<b>\$17,938,592.07</b>	<b>\$17,454,145.70</b>	<b>\$17,433,544.70</b>	<b>\$101,437,34...</b>