

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$14,477,262.00</b>	<b>\$555,240.21</b>	<b>\$15,032,502.21</b>	<b>\$15,032,502.21</b>	<b>\$15,032,502.21</b>	<b>\$15,032,502.21</b>	<b>\$15,032,502.21</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$13,610,362.00</b>	<b>-\$53,958.19</b>	<b>\$13,556,403.81</b>	<b>\$13,556,403.81</b>	<b>\$13,556,403.81</b>	<b>\$13,556,403.81</b>	<b>\$13,556,403.81</b>	<b>\$0.00</b>
1110	Dietas	\$1,514,022.00	\$2,333.16	\$1,516,355.16	\$1,516,355.16	\$1,516,355.16	\$1,516,355.16	\$1,516,355.16	\$0.00
1111	Dietas	\$1,514,022.00	\$2,333.16	\$1,516,355.16	\$1,516,355.16	\$1,516,355.16	\$1,516,355.16	\$1,516,355.16	\$0.00
1130	Sueldos base al personal permanente	\$12,096,340.00	-\$56,291.35	\$12,040,048.65	\$12,040,048.65	\$12,040,048.65	\$12,040,048.65	\$12,040,048.65	\$0.00
1131	Sueldos al personal de base	\$12,096,340.00	-\$56,291.35	\$12,040,048.65	\$12,040,048.65	\$12,040,048.65	\$12,040,048.65	\$12,040,048.65	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$681,900.00</b>	<b>\$560,081.34</b>	<b>\$1,241,981.34</b>	<b>\$1,241,981.34</b>	<b>\$1,241,981.34</b>	<b>\$1,241,981.34</b>	<b>\$1,241,981.34</b>	<b>\$0.00</b>
1310	Primas por años de servicios efectivos prestados	\$0.00	\$21,885.53	\$21,885.53	\$21,885.53	\$21,885.53	\$21,885.53	\$21,885.53	\$0.00
1312	Pago de prima de antigüedad	\$0.00	\$21,885.53	\$21,885.53	\$21,885.53	\$21,885.53	\$21,885.53	\$21,885.53	\$0.00
1320	Primas de vacaciones, dominical y gratificación de	\$681,900.00	\$538,195.81	\$1,220,095.81	\$1,220,095.81	\$1,220,095.81	\$1,220,095.81	\$1,220,095.81	\$0.00
1321	Prima vacacional y dominical	\$0.00	\$33,191.74	\$33,191.74	\$33,191.74	\$33,191.74	\$33,191.74	\$33,191.74	\$0.00
1322	Gratificación de fin de año	\$681,900.00	\$505,004.07	\$1,186,904.07	\$1,186,904.07	\$1,186,904.07	\$1,186,904.07	\$1,186,904.07	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$185,000.00</b>	<b>\$49,117.06</b>	<b>\$234,117.06</b>	<b>\$234,117.06</b>	<b>\$234,117.06</b>	<b>\$234,117.06</b>	<b>\$234,117.06</b>	<b>\$0.00</b>
1520	Indemnizaciones	\$185,000.00	\$49,117.06	\$234,117.06	\$234,117.06	\$234,117.06	\$234,117.06	\$234,117.06	\$0.00
1521	Liquidaciones por Indemnizaciones y por Sueldos	\$185,000.00	\$49,117.06	\$234,117.06	\$234,117.06	\$234,117.06	\$234,117.06	\$234,117.06	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$5,363,950.00</b>	<b>\$70,160.12</b>	<b>\$5,434,110.12</b>	<b>\$5,434,110.12</b>	<b>\$5,434,110.12</b>	<b>\$5,434,110.12</b>	<b>\$5,082,238.70</b>	<b>\$0.00</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$219,000.00</b>	<b>\$154,039.70</b>	<b>\$373,039.70</b>	<b>\$373,039.70</b>	<b>\$373,039.70</b>	<b>\$373,039.70</b>	<b>\$317,417.94</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$180,000.00	\$9,691.51	\$189,691.51	\$189,691.51	\$189,691.51	\$189,691.51	\$168,464.23	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$180,000.00	\$9,691.51	\$189,691.51	\$189,691.51	\$189,691.51	\$189,691.51	\$168,464.23	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$9,000.00	\$7,522.66	\$16,522.66	\$16,522.66	\$16,522.66	\$16,522.66	\$14,342.19	\$0.00
2141	Materiales, útiles y equipos menores de tecnología	\$9,000.00	\$7,522.66	\$16,522.66	\$16,522.66	\$16,522.66	\$16,522.66	\$14,342.19	\$0.00
2160	Material de limpieza	\$30,000.00	\$136,825.53	\$166,825.53	\$166,825.53	\$166,825.53	\$166,825.53	\$134,611.52	\$0.00
2161	Material de limpieza	\$30,000.00	\$136,825.53	\$166,825.53	\$166,825.53	\$166,825.53	\$166,825.53	\$134,611.52	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$360,000.00</b>	<b>-\$106,802.68</b>	<b>\$253,197.32</b>	<b>\$253,197.32</b>	<b>\$253,197.32</b>	<b>\$253,197.32</b>	<b>\$170,056.50</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$350,000.00	-\$98,679.48	\$251,320.52	\$251,320.52	\$251,320.52	\$251,320.52	\$168,179.70	\$0.00
2211	Productos alimenticios para personas	\$350,000.00	-\$98,679.48	\$251,320.52	\$251,320.52	\$251,320.52	\$251,320.52	\$168,179.70	\$0.00
2230	Utensilios para el servicio de alimentación	\$10,000.00	-\$8,123.20	\$1,876.80	\$1,876.80	\$1,876.80	\$1,876.80	\$1,876.80	\$0.00
2231	Utensilios para el servicio de alimentación	\$10,000.00	-\$8,123.20	\$1,876.80	\$1,876.80	\$1,876.80	\$1,876.80	\$1,876.80	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$800,000.00</b>	<b>-\$244,197.35</b>	<b>\$555,802.65</b>	<b>\$555,802.65</b>	<b>\$555,802.65</b>	<b>\$555,802.65</b>	<b>\$526,808.66</b>	<b>\$0.00</b>
2410	Productos minerales no metálicos	\$30,000.00	\$2,985.53	\$32,985.53	\$32,985.53	\$32,985.53	\$32,985.53	\$32,985.53	\$0.00
2411	Productos minerales no metálicos	\$30,000.00	\$2,985.53	\$32,985.53	\$32,985.53	\$32,985.53	\$32,985.53	\$32,985.53	\$0.00
2420	Cemento y productos de concreto	\$50,000.00	-\$17,888.84	\$32,111.16	\$32,111.16	\$32,111.16	\$32,111.16	\$32,111.16	\$0.00
2421	Cemento y productos de concreto	\$50,000.00	-\$17,888.84	\$32,111.16	\$32,111.16	\$32,111.16	\$32,111.16	\$32,111.16	\$0.00
2430	Cal, yeso y productos de yeso	\$20,000.00	-\$14,423.28	\$5,576.72	\$5,576.72	\$5,576.72	\$5,576.72	\$5,576.72	\$0.00

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2431	Cal, yeso y productos de yeso	\$20,000.00	-\$14,423.28	\$5,576.72	\$5,576.72	\$5,576.72	\$5,576.72	\$5,576.72	\$0.00
2440	Madera y productos de madera	\$10,000.00	-\$5,922.92	\$4,077.08	\$4,077.08	\$4,077.08	\$4,077.08	\$4,077.08	\$0.00
2441	Madera y productos de madera	\$10,000.00	-\$5,922.92	\$4,077.08	\$4,077.08	\$4,077.08	\$4,077.08	\$4,077.08	\$0.00
2460	Material eléctrico y electrónico	\$410,000.00	-\$130,486.06	\$279,513.94	\$279,513.94	\$279,513.94	\$279,513.94	\$266,193.10	\$0.00
2461	Material eléctrico y electrónico	\$410,000.00	-\$130,486.06	\$279,513.94	\$279,513.94	\$279,513.94	\$279,513.94	\$266,193.10	\$0.00
2470	Artículos metálicos para la construcción	\$50,000.00	\$46,588.03	\$96,588.03	\$96,588.03	\$96,588.03	\$96,588.03	\$80,914.88	\$0.00
2471	Artículos metálicos para la construcción	\$50,000.00	\$46,588.03	\$96,588.03	\$96,588.03	\$96,588.03	\$96,588.03	\$80,914.88	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$230,000.00	-\$125,049.81	\$104,950.19	\$104,950.19	\$104,950.19	\$104,950.19	\$104,950.19	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$230,000.00	-\$125,049.81	\$104,950.19	\$104,950.19	\$104,950.19	\$104,950.19	\$104,950.19	\$0.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$640,000.00</b>	<b>\$94,745.83</b>	<b>\$734,745.83</b>	<b>\$734,745.83</b>	<b>\$734,745.83</b>	<b>\$734,745.83</b>	<b>\$653,880.33</b>	<b>\$0.00</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$5,468.41	\$5,468.41	\$5,468.41	\$5,468.41	\$5,468.41	\$3,218.41	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$5,468.41	\$5,468.41	\$5,468.41	\$5,468.41	\$5,468.41	\$3,218.41	\$0.00
2530	Medicinas y productos farmacéuticos	\$540,000.00	\$18,793.54	\$558,793.54	\$558,793.54	\$558,793.54	\$558,793.54	\$480,178.04	\$0.00
2531	Medicinas y productos farmacéuticos	\$540,000.00	\$18,793.54	\$558,793.54	\$558,793.54	\$558,793.54	\$558,793.54	\$480,178.04	\$0.00
2540	Materiales, accesorios y suministros médicos	\$50,000.00	\$6,986.23	\$56,986.23	\$56,986.23	\$56,986.23	\$56,986.23	\$56,986.23	\$0.00
2541	Materiales, accesorios y suministros médicos	\$50,000.00	\$6,986.23	\$56,986.23	\$56,986.23	\$56,986.23	\$56,986.23	\$56,986.23	\$0.00
2590	Otros productos químicos	\$50,000.00	\$63,497.65	\$113,497.65	\$113,497.65	\$113,497.65	\$113,497.65	\$113,497.65	\$0.00
2591	Otros productos químicos	\$50,000.00	\$63,497.65	\$113,497.65	\$113,497.65	\$113,497.65	\$113,497.65	\$113,497.65	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,784,950.00</b>	<b>\$126,915.70</b>	<b>\$2,911,865.70</b>	<b>\$2,911,865.70</b>	<b>\$2,911,865.70</b>	<b>\$2,911,865.70</b>	<b>\$2,911,865.70</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$2,784,950.00	\$126,915.70	\$2,911,865.70	\$2,911,865.70	\$2,911,865.70	\$2,911,865.70	\$2,911,865.70	\$0.00
2611	Combustible	\$2,769,950.00	\$103,714.64	\$2,873,664.64	\$2,873,664.64	\$2,873,664.64	\$2,873,664.64	\$2,873,664.64	\$0.00
2612	Lubricantes y aditivos	\$15,000.00	\$23,201.06	\$38,201.06	\$38,201.06	\$38,201.06	\$38,201.06	\$38,201.06	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$270,000.00</b>	<b>-\$10,137.21</b>	<b>\$259,862.79</b>	<b>\$259,862.79</b>	<b>\$259,862.79</b>	<b>\$259,862.79</b>	<b>\$205,307.22</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$215,000.00	-\$31,144.64	\$183,855.36	\$183,855.36	\$183,855.36	\$183,855.36	\$136,452.76	\$0.00
2711	Vestuario y uniformes	\$215,000.00	-\$31,144.64	\$183,855.36	\$183,855.36	\$183,855.36	\$183,855.36	\$136,452.76	\$0.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$9,137.13	\$14,137.13	\$14,137.13	\$14,137.13	\$14,137.13	\$11,539.73	\$0.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$9,137.13	\$14,137.13	\$14,137.13	\$14,137.13	\$14,137.13	\$11,539.73	\$0.00
2730	Artículos deportivos	\$50,000.00	\$11,870.30	\$61,870.30	\$61,870.30	\$61,870.30	\$61,870.30	\$57,314.73	\$0.00
2731	Artículos deportivos	\$50,000.00	\$11,870.30	\$61,870.30	\$61,870.30	\$61,870.30	\$61,870.30	\$57,314.73	\$0.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$5,000.00</b>	<b>-\$3,851.60</b>	<b>\$1,148.40</b>	<b>\$1,148.40</b>	<b>\$1,148.40</b>	<b>\$1,148.40</b>	<b>\$1,148.40</b>	<b>\$0.00</b>
2830	Prendas de protección para seguridad pública y ne	\$5,000.00	-\$3,851.60	\$1,148.40	\$1,148.40	\$1,148.40	\$1,148.40	\$1,148.40	\$0.00
2831	Prendas de protección para seguridad pública y ne	\$5,000.00	-\$3,851.60	\$1,148.40	\$1,148.40	\$1,148.40	\$1,148.40	\$1,148.40	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$285,000.00</b>	<b>\$59,447.73</b>	<b>\$344,447.73</b>	<b>\$344,447.73</b>	<b>\$344,447.73</b>	<b>\$344,447.73</b>	<b>\$295,753.95</b>	<b>\$0.00</b>
2910	Herramientas menores	\$45,000.00	\$3,793.35	\$48,793.35	\$48,793.35	\$48,793.35	\$48,793.35	\$45,275.07	\$0.00

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2911	Herramientas menores	\$45,000.00	\$3,793.35	\$48,793.35	\$48,793.35	\$48,793.35	\$48,793.35	\$45,275.07	\$0.00
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$7,869.50	\$2,130.50	\$2,130.50	\$2,130.50	\$2,130.50	\$2,130.50	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$7,869.50	\$2,130.50	\$2,130.50	\$2,130.50	\$2,130.50	\$2,130.50	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$414.99	\$10,414.99	\$10,414.99	\$10,414.99	\$10,414.99	\$10,414.99	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$414.99	\$10,414.99	\$10,414.99	\$10,414.99	\$10,414.99	\$10,414.99	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$200,000.00	\$48,892.78	\$248,892.78	\$248,892.78	\$248,892.78	\$248,892.78	\$217,499.96	\$0.00
2961	Refacciones y accesorios menores de equipo de tr	\$200,000.00	\$48,892.78	\$248,892.78	\$248,892.78	\$248,892.78	\$248,892.78	\$217,499.96	\$0.00
2980	Refacciones y accesorios menores de maquinaria	\$20,000.00	\$14,216.11	\$34,216.11	\$34,216.11	\$34,216.11	\$34,216.11	\$20,433.43	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$20,000.00	\$14,216.11	\$34,216.11	\$34,216.11	\$34,216.11	\$34,216.11	\$20,433.43	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$8,409,177.00</b>	<b>\$95,622.44</b>	<b>\$8,504,799.44</b>	<b>\$8,504,799.44</b>	<b>\$8,504,799.44</b>	<b>\$8,504,799.44</b>	<b>\$7,795,379.86</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$5,537,677.00</b>	<b>-\$470,444.08</b>	<b>\$5,067,232.92</b>	<b>\$5,067,232.92</b>	<b>\$5,067,232.92</b>	<b>\$5,067,232.92</b>	<b>\$4,937,737.93</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$5,336,677.00	-\$443,267.07	\$4,893,409.93	\$4,893,409.93	\$4,893,409.93	\$4,893,409.93	\$4,769,465.93	\$0.00
3111	Energía eléctrica	\$5,336,677.00	-\$443,267.07	\$4,893,409.93	\$4,893,409.93	\$4,893,409.93	\$4,893,409.93	\$4,769,465.93	\$0.00
3150	Telefonía celular	\$1,000.00	\$2,598.99	\$3,598.99	\$3,598.99	\$3,598.99	\$3,598.99	\$600.00	\$0.00
3151	Telefonía celular	\$1,000.00	\$2,598.99	\$3,598.99	\$3,598.99	\$3,598.99	\$3,598.99	\$600.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesam	\$200,000.00	-\$29,776.00	\$170,224.00	\$170,224.00	\$170,224.00	\$170,224.00	\$167,672.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesam	\$200,000.00	-\$29,776.00	\$170,224.00	\$170,224.00	\$170,224.00	\$170,224.00	\$167,672.00	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$60,000.00</b>	<b>\$8,780.74</b>	<b>\$68,780.74</b>	<b>\$68,780.74</b>	<b>\$68,780.74</b>	<b>\$68,780.74</b>	<b>\$55,948.59</b>	<b>\$0.00</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$60,000.00	-\$3,579.26	\$56,420.74	\$56,420.74	\$56,420.74	\$56,420.74	\$50,548.59	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$60,000.00	-\$3,579.26	\$56,420.74	\$56,420.74	\$56,420.74	\$56,420.74	\$50,548.59	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉL</b>	<b>\$941,500.00</b>	<b>\$485,033.14</b>	<b>\$1,426,533.14</b>	<b>\$1,426,533.14</b>	<b>\$1,426,533.14</b>	<b>\$1,426,533.14</b>	<b>\$1,356,035.14</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$650,000.00	-\$112,070.77	\$537,929.23	\$537,929.23	\$537,929.23	\$537,929.23	\$470,529.23	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$650,000.00	-\$112,070.77	\$537,929.23	\$537,929.23	\$537,929.23	\$537,929.23	\$470,529.23	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$165,000.00	\$589,000.00	\$754,000.00	\$754,000.00	\$754,000.00	\$754,000.00	\$754,000.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$165,000.00	\$589,000.00	\$754,000.00	\$754,000.00	\$754,000.00	\$754,000.00	\$754,000.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, t	\$26,500.00	\$1,500.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
3332	Servicios de mantenimiento de aplicaciones inform	\$26,500.00	\$1,500.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e in	\$100,000.00	\$4,003.91	\$104,003.91	\$104,003.91	\$104,003.91	\$104,003.91	\$103,505.91	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3361	Servicios de apoyo administrativo, traducción, foto	\$100,000.00	\$4,003.91	\$104,003.91	\$104,003.91	\$104,003.91	\$104,003.91	\$103,505.91	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$55,000.00</b>	<b>-\$6,415.74</b>	<b>\$48,584.26</b>	<b>\$48,584.26</b>	<b>\$48,584.26</b>	<b>\$48,584.26</b>	<b>\$48,584.26</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$30,000.00	-\$6,934.46	\$23,065.54	\$23,065.54	\$23,065.54	\$23,065.54	\$23,065.54	\$0.00
3412	Comisiones	\$30,000.00	-\$6,934.46	\$23,065.54	\$23,065.54	\$23,065.54	\$23,065.54	\$23,065.54	\$0.00
3450	Seguro de bienes patrimoniales	\$15,000.00	\$4,138.72	\$19,138.72	\$19,138.72	\$19,138.72	\$19,138.72	\$19,138.72	\$0.00
3451	Seguro de bienes patrimoniales	\$15,000.00	\$4,138.72	\$19,138.72	\$19,138.72	\$19,138.72	\$19,138.72	\$19,138.72	\$0.00
3470	Fletes y maniobras	\$10,000.00	-\$3,620.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00
3471	Fletes y maniobras	\$10,000.00	-\$3,620.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$455,000.00</b>	<b>-\$45,709.58</b>	<b>\$409,290.42</b>	<b>\$409,290.42</b>	<b>\$409,290.42</b>	<b>\$409,290.42</b>	<b>\$406,030.82</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$200,000.00	\$28,883.21	\$228,883.21	\$228,883.21	\$228,883.21	\$228,883.21	\$228,883.21	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$200,000.00	\$28,883.21	\$228,883.21	\$228,883.21	\$228,883.21	\$228,883.21	\$228,883.21	\$0.00
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$8,979.00	\$8,979.00	\$8,979.00	\$8,979.00	\$8,979.00	\$8,979.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$8,979.00	\$8,979.00	\$8,979.00	\$8,979.00	\$8,979.00	\$8,979.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$5,000.00	\$1,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$5,000.00	\$1,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$220,000.00	-\$65,867.80	\$154,132.20	\$154,132.20	\$154,132.20	\$154,132.20	\$150,872.60	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$220,000.00	-\$65,867.80	\$154,132.20	\$154,132.20	\$154,132.20	\$154,132.20	\$150,872.60	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$30,000.00	-\$19,199.99	\$10,800.01	\$10,800.01	\$10,800.01	\$10,800.01	\$10,800.01	\$0.00
3571	Instalación, reparación y mantenimiento de maquir	\$30,000.00	-\$19,199.99	\$10,800.01	\$10,800.01	\$10,800.01	\$10,800.01	\$10,800.01	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$150,000.00</b>	<b>\$2,442.68</b>	<b>\$152,442.68</b>	<b>\$152,442.68</b>	<b>\$152,442.68</b>	<b>\$152,442.68</b>	<b>\$152,442.68</b>	<b>\$0.00</b>
3660	Servicio de creación y difusión de contenido exclus	\$150,000.00	\$2,442.68	\$152,442.68	\$152,442.68	\$152,442.68	\$152,442.68	\$152,442.68	\$0.00
3661	Servicio de creación y difusión de contenido exclus	\$150,000.00	\$2,442.68	\$152,442.68	\$152,442.68	\$152,442.68	\$152,442.68	\$152,442.68	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$900,000.00</b>	<b>\$235,926.23</b>	<b>\$1,135,926.23</b>	<b>\$1,135,926.23</b>	<b>\$1,135,926.23</b>	<b>\$1,135,926.23</b>	<b>\$658,251.39</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$900,000.00	\$235,926.23	\$1,135,926.23	\$1,135,926.23	\$1,135,926.23	\$1,135,926.23	\$658,251.39	\$0.00
3821	Gastos de orden social y cultural	\$900,000.00	\$235,926.23	\$1,135,926.23	\$1,135,926.23	\$1,135,926.23	\$1,135,926.23	\$658,251.39	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$310,000.00</b>	<b>-\$113,990.95</b>	<b>\$196,009.05</b>	<b>\$196,009.05</b>	<b>\$196,009.05</b>	<b>\$196,009.05</b>	<b>\$180,349.05</b>	<b>\$0.00</b>
3910	Servicios funerarios y de cementerios	\$100,000.00	-\$7,778.84	\$92,221.16	\$92,221.16	\$92,221.16	\$92,221.16	\$76,561.16	\$0.00
3911	Servicios funerarios y de cementerios	\$100,000.00	-\$7,778.84	\$92,221.16	\$92,221.16	\$92,221.16	\$92,221.16	\$76,561.16	\$0.00
3920	Impuestos y derechos	\$10,000.00	\$88,024.89	\$98,024.89	\$98,024.89	\$98,024.89	\$98,024.89	\$98,024.89	\$0.00
3921	Impuestos y derechos	\$10,000.00	\$88,024.89	\$98,024.89	\$98,024.89	\$98,024.89	\$98,024.89	\$98,024.89	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$200,000.00	-\$194,237.00	\$5,763.00	\$5,763.00	\$5,763.00	\$5,763.00	\$5,763.00	\$0.00
3952	Recargos y actualizaciones	\$200,000.00	-\$194,237.00	\$5,763.00	\$5,763.00	\$5,763.00	\$5,763.00	\$5,763.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$4,121,411.00</b>	<b>\$1,885,881.57</b>	<b>\$6,007,292.57</b>	<b>\$6,007,292.57</b>	<b>\$6,007,292.57</b>	<b>\$6,007,292.57</b>	<b>\$5,858,074.79</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$4,121,411.00</b>	<b>\$1,885,881.57</b>	<b>\$6,007,292.57</b>	<b>\$6,007,292.57</b>	<b>\$6,007,292.57</b>	<b>\$6,007,292.57</b>	<b>\$5,858,074.79</b>	<b>\$0.00</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4410	Ayudas sociales a personas	\$4,121,411.00	\$1,885,881.57	\$6,007,292.57	\$6,007,292.57	\$6,007,292.57	\$6,007,292.57	\$5,858,074.79	\$0.00
4411	Ayudas sociales	\$4,121,411.00	\$1,885,881.57	\$6,007,292.57	\$6,007,292.57	\$6,007,292.57	\$6,007,292.57	\$5,858,074.79	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$110,000.00</b>	<b>-\$47,698.85</b>	<b>\$62,301.15</b>	<b>\$62,301.15</b>	<b>\$62,301.15</b>	<b>\$62,301.15</b>	<b>\$54,551.36</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$30,000.00</b>	<b>-\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5150	Equipo de cómputo y de tecnología de la informaci	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la informar	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$15,000.00</b>	<b>-\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5230	Cámaras fotográficas y de video	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN</b>	<b>\$65,000.00</b>	<b>-\$2,698.85</b>	<b>\$62,301.15</b>	<b>\$62,301.15</b>	<b>\$62,301.15</b>	<b>\$62,301.15</b>	<b>\$54,551.36</b>	<b>\$0.00</b>
5610	Maquinaria y equipo agropecuario	\$20,000.00	\$42,301.15	\$62,301.15	\$62,301.15	\$62,301.15	\$62,301.15	\$54,551.36	\$0.00
5611	Maquinaria y equipo agropecuario	\$20,000.00	\$42,301.15	\$62,301.15	\$62,301.15	\$62,301.15	\$62,301.15	\$54,551.36	\$0.00
5620	Maquinaria y equipo industrial	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5621	Maquinaria y equipo industrial	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$29,860,000.00</b>	<b>-\$776,090.96</b>	<b>\$29,083,909.04</b>	<b>\$29,083,909.04</b>	<b>\$29,083,909.04</b>	<b>\$29,083,909.04</b>	<b>\$27,976,019.99</b>	<b>\$0.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$29,860,000.00</b>	<b>-\$776,090.96</b>	<b>\$29,083,909.04</b>	<b>\$29,083,909.04</b>	<b>\$29,083,909.04</b>	<b>\$29,083,909.04</b>	<b>\$27,976,019.99</b>	<b>\$0.00</b>
6110	Edificación habitacional	\$29,860,000.00	-\$21,764,741.32	\$8,095,258.68	\$8,095,258.68	\$8,095,258.68	\$8,095,258.68	\$6,987,369.63	\$0.00
6111	Edificación habitacional	\$29,860,000.00	-\$21,764,741.32	\$8,095,258.68	\$8,095,258.68	\$8,095,258.68	\$8,095,258.68	\$6,987,369.63	\$0.00
6120	Edificación no habitacional	\$0.00	\$5,191,983.66	\$5,191,983.66	\$5,191,983.66	\$5,191,983.66	\$5,191,983.66	\$5,191,983.66	\$0.00
6121	Edificación no habitacional	\$0.00	\$5,191,983.66	\$5,191,983.66	\$5,191,983.66	\$5,191,983.66	\$5,191,983.66	\$5,191,983.66	\$0.00
6130	Construcción de obras para el abastecimiento de a	\$0.00	\$4,193,307.39	\$4,193,307.39	\$4,193,307.39	\$4,193,307.39	\$4,193,307.39	\$4,193,307.39	\$0.00
6131	Construcción de obras para el abastecimiento de a	\$0.00	\$4,193,307.39	\$4,193,307.39	\$4,193,307.39	\$4,193,307.39	\$4,193,307.39	\$4,193,307.39	\$0.00
6140	División de terrenos y construcción de obras de url	\$0.00	\$4,932,288.00	\$4,932,288.00	\$4,932,288.00	\$4,932,288.00	\$4,932,288.00	\$4,932,288.00	\$0.00
6141	División de terrenos y construcción de obras de url	\$0.00	\$4,932,288.00	\$4,932,288.00	\$4,932,288.00	\$4,932,288.00	\$4,932,288.00	\$4,932,288.00	\$0.00
6150	Construcción de vías de comunicación	\$0.00	\$6,671,071.31	\$6,671,071.31	\$6,671,071.31	\$6,671,071.31	\$6,671,071.31	\$6,671,071.31	\$0.00
6151	Construcción de vías de comunicación	\$0.00	\$6,671,071.31	\$6,671,071.31	\$6,671,071.31	\$6,671,071.31	\$6,671,071.31	\$6,671,071.31	\$0.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$800,000.00</b>	<b>\$140,582.50</b>	<b>\$940,582.50</b>	<b>\$940,582.50</b>	<b>\$940,582.50</b>	<b>\$940,582.50</b>	<b>\$940,582.50</b>	<b>\$0.00</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$800,000.00</b>	<b>\$140,582.50</b>	<b>\$940,582.50</b>	<b>\$940,582.50</b>	<b>\$940,582.50</b>	<b>\$940,582.50</b>	<b>\$940,582.50</b>	<b>\$0.00</b>
9910	ADEFAS	\$800,000.00	\$140,582.50	\$940,582.50	\$940,582.50	\$940,582.50	\$940,582.50	\$940,582.50	\$0.00
9911	ADEFAS	\$800,000.00	\$140,582.50	\$940,582.50	\$940,582.50	\$940,582.50	\$940,582.50	\$940,582.50	\$0.00

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>Total</b>	<b>\$63,141,800.00</b>	<b>\$1,923,697.03</b>	<b>\$65,065,497.03</b>	<b>\$65,065,497.03</b>	<b>\$65,065,497.03</b>	<b>\$65,065,497.03</b>	<b>\$62,739,349.41</b>	<b>\$0.00</b>

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LIC.GERARDO JACOBO CUXIM ALFARO  
PRESIDENTE MUNICIPAL

\_\_\_\_\_  
C. JORGE ANTONIO NAVARRO VALLADARES  
SECRETARIO MUNICIPAL

\_\_\_\_\_  
C. LIGIA ARACELY MARTINEZ CHAN  
SINDICA MUNICIPAL

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ING. LUIS ALBERTO SANTOS UC  
TESORERO MUNICIPAL