

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$17,131,973.44	\$0.00	\$17,131,973.44	\$3,898,178.85	\$3,898,178.85	\$3,898,178.85	\$3,898,178.85	\$13,233,794.59
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$16,249,223.44	\$0.00	\$16,249,223.44	\$3,898,178.85	\$3,898,178.85	\$3,898,178.85	\$3,898,178.85	\$12,351,044.59
1110	Dietas	\$1,524,684.72	\$0.00	\$1,524,684.72	\$352,550.90	\$352,550.90	\$352,550.90	\$352,550.90	\$1,172,133.82
1111	Dietas	\$1,524,684.72	\$0.00	\$1,524,684.72	\$352,550.90	\$352,550.90	\$352,550.90	\$352,550.90	\$1,172,133.82
1130	Sueldos base al personal permanente	\$14,724,538.72	\$0.00	\$14,724,538.72	\$3,545,627.95	\$3,545,627.95	\$3,545,627.95	\$3,545,627.95	\$11,178,910.77
1131	Sueldos al personal de base	\$14,724,538.72	\$0.00	\$14,724,538.72	\$3,545,627.95	\$3,545,627.95	\$3,545,627.95	\$3,545,627.95	\$11,178,910.77
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$742,750.00	\$0.00	\$742,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742,750.00
1320	Primas de vacaciones, dominical y gratificación de	\$742,750.00	\$0.00	\$742,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742,750.00
1322	Gratificación de fin de año	\$742,750.00	\$0.00	\$742,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$742,750.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
1520	Indemnizaciones	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
1521	Liquidaciones por Indemnizaciones y por Sueldos	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
2000	MATERIALES Y SUMINISTROS	\$5,520,235.88	-\$134,993.45	\$5,385,242.43	\$763,764.08	\$763,764.00	\$763,764.00	\$761,568.96	\$4,621,478.43
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$555,000.00	\$2,559.50	\$557,559.50	\$64,734.12	\$64,734.12	\$64,734.12	\$64,734.12	\$492,825.38
2110	Materiales, útiles y equipos menores de oficina	\$165,000.00	-\$63.00	\$164,937.00	\$41,940.48	\$41,940.48	\$41,940.48	\$41,940.48	\$122,996.52
2111	Materiales, útiles y equipos menores de oficina	\$165,000.00	-\$63.00	\$164,937.00	\$41,940.48	\$41,940.48	\$41,940.48	\$41,940.48	\$122,996.52
2140	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$0.00	\$10,000.00	\$520.00	\$520.00	\$520.00	\$520.00	\$9,480.00
2141	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$0.00	\$10,000.00	\$520.00	\$520.00	\$520.00	\$520.00	\$9,480.00
2160	Material de limpieza	\$380,000.00	\$2,622.50	\$382,622.50	\$22,273.64	\$22,273.64	\$22,273.64	\$22,273.64	\$360,348.86
2161	Material de limpieza	\$380,000.00	\$2,622.50	\$382,622.50	\$22,273.64	\$22,273.64	\$22,273.64	\$22,273.64	\$360,348.86
2200	ALIMENTOS Y UTENSILIOS	\$315,000.00	\$21,518.78	\$336,518.78	\$52,720.11	\$52,720.11	\$52,720.11	\$52,720.11	\$283,798.67
2210	Productos alimenticios para personas	\$300,000.00	\$21,158.78	\$321,158.78	\$47,360.11	\$47,360.11	\$47,360.11	\$47,360.11	\$273,798.67
2211	Productos alimenticios para personas	\$300,000.00	\$21,158.78	\$321,158.78	\$47,360.11	\$47,360.11	\$47,360.11	\$47,360.11	\$273,798.67
2220	Productos alimenticios para animales	\$5,000.00	\$360.00	\$5,360.00	\$5,360.00	\$5,360.00	\$5,360.00	\$5,360.00	\$0.00
2221	Productos alimenticios para animales	\$5,000.00	\$360.00	\$5,360.00	\$5,360.00	\$5,360.00	\$5,360.00	\$5,360.00	\$0.00
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	\$858,435.88	-\$10,238.43	\$848,197.45	\$66,135.75	\$66,135.75	\$66,135.75	\$66,135.75	\$782,061.70
2410	Productos minerales no metálicos	\$25,000.00	\$0.00	\$25,000.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$20,920.00
2411	Productos minerales no metálicos	\$25,000.00	\$0.00	\$25,000.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00	\$20,920.00
2420	Cemento y productos de concreto	\$45,000.00	\$0.00	\$45,000.00	\$2,972.00	\$2,972.00	\$2,972.00	\$2,972.00	\$42,028.00
2421	Cemento y productos de concreto	\$45,000.00	\$0.00	\$45,000.00	\$2,972.00	\$2,972.00	\$2,972.00	\$2,972.00	\$42,028.00
2430	Cal, yeso y productos de yeso	\$25,000.00	\$0.00	\$25,000.00	\$900.00	\$900.00	\$900.00	\$900.00	\$24,100.00
2431	Cal, yeso y productos de yeso	\$25,000.00	\$0.00	\$25,000.00	\$900.00	\$900.00	\$900.00	\$900.00	\$24,100.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2440	Madera y productos de madera	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2441	Madera y productos de madera	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2460	Material eléctrico y electrónico	\$468,435.88	\$0.00	\$468,435.88	\$48,280.06	\$48,280.06	\$48,280.06	\$48,280.06	\$420,155.82
2461	Material eléctrico y electrónico	\$468,435.88	\$0.00	\$468,435.88	\$48,280.06	\$48,280.06	\$48,280.06	\$48,280.06	\$420,155.82
2470	Artículos metálicos para la construcción	\$50,000.00	\$0.00	\$50,000.00	\$175.00	\$175.00	\$175.00	\$175.00	\$49,825.00
2471	Artículos metálicos para la construcción	\$50,000.00	\$0.00	\$50,000.00	\$175.00	\$175.00	\$175.00	\$175.00	\$49,825.00
2490	Otros materiales y artículos de construcción y repa	\$220,000.00	-\$10,238.43	\$209,761.57	\$9,728.69	\$9,728.69	\$9,728.69	\$9,728.69	\$200,032.88
2491	Otros materiales y artículos de construcción y repa	\$220,000.00	-\$10,238.43	\$209,761.57	\$9,728.69	\$9,728.69	\$9,728.69	\$9,728.69	\$200,032.88
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$785,000.00	\$1,865.74	\$786,865.74	\$85,508.32	\$85,508.32	\$85,508.32	\$85,508.32	\$701,357.42
2530	Medicinas y productos farmacéuticos	\$695,000.00	-\$1,642.97	\$693,357.03	\$68,412.13	\$68,412.13	\$68,412.13	\$68,412.13	\$624,944.90
2531	Medicinas y productos farmacéuticos	\$695,000.00	-\$1,642.97	\$693,357.03	\$68,412.13	\$68,412.13	\$68,412.13	\$68,412.13	\$624,944.90
2540	Materiales, accesorios y suministros médicos	\$50,000.00	\$273.01	\$50,273.01	\$7,751.01	\$7,751.01	\$7,751.01	\$7,751.01	\$42,522.00
2541	Materiales, accesorios y suministros médicos	\$50,000.00	\$273.01	\$50,273.01	\$7,751.01	\$7,751.01	\$7,751.01	\$7,751.01	\$42,522.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$180.96	\$180.96	\$180.96	\$180.96	\$180.96	\$180.96	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$180.96	\$180.96	\$180.96	\$180.96	\$180.96	\$180.96	\$0.00
2590	Otros productos químicos	\$40,000.00	\$3,054.74	\$43,054.74	\$9,164.22	\$9,164.22	\$9,164.22	\$9,164.22	\$33,890.52
2591	Otros productos químicos	\$40,000.00	\$3,054.74	\$43,054.74	\$9,164.22	\$9,164.22	\$9,164.22	\$9,164.22	\$33,890.52
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,081,800.00	-\$89,770.29	\$1,992,029.71	\$419,614.02	\$419,613.94	\$419,613.94	\$419,114.10	\$1,572,415.77
2610	Combustibles, lubricantes y aditivos	\$2,081,800.00	-\$89,770.29	\$1,992,029.71	\$419,614.02	\$419,613.94	\$419,613.94	\$419,114.10	\$1,572,415.77
2611	Combustible	\$2,051,800.00	-\$94,770.29	\$1,957,029.71	\$414,785.54	\$414,785.46	\$414,785.46	\$414,785.46	\$1,542,244.25
2612	Lubricantes y aditivos	\$30,000.00	\$5,000.00	\$35,000.00	\$4,828.48	\$4,828.48	\$4,828.48	\$4,328.64	\$30,171.52
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$490,000.00	-\$60,928.75	\$429,071.25	\$5,835.34	\$5,835.34	\$5,835.34	\$5,835.34	\$423,235.91
2710	Vestuario y uniformes	\$425,000.00	-\$63,568.00	\$361,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$361,432.00
2711	Vestuario y uniformes	\$425,000.00	-\$63,568.00	\$361,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$361,432.00
2720	Prendas de seguridad y protección personal	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2721	Prendas de seguridad y protección personal	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2730	Artículos deportivos	\$50,000.00	\$2,639.25	\$52,639.25	\$5,835.34	\$5,835.34	\$5,835.34	\$5,835.34	\$46,803.91
2731	Artículos deportivos	\$50,000.00	\$2,639.25	\$52,639.25	\$5,835.34	\$5,835.34	\$5,835.34	\$5,835.34	\$46,803.91
2800	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2830	Prendas de protección para seguridad pública y na	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2831	Prendas de protección para seguridad pública y na	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$420,000.00	\$0.00	\$420,000.00	\$69,216.42	\$69,216.42	\$69,216.42	\$67,521.22	\$350,783.58
2910	Herramientas menores	\$90,000.00	\$0.00	\$90,000.00	\$1,986.10	\$1,986.10	\$1,986.10	\$1,986.10	\$88,013.90
2911	Herramientas menores	\$90,000.00	\$0.00	\$90,000.00	\$1,986.10	\$1,986.10	\$1,986.10	\$1,986.10	\$88,013.90

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2930	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2940	Refacciones y accesorios menores de equipo de c	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2941	Refacciones y accesorios menores de equipo de c	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$0.00	\$300,000.00	\$67,230.32	\$67,230.32	\$67,230.32	\$65,535.12	\$232,769.68
2961	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$0.00	\$300,000.00	\$67,230.32	\$67,230.32	\$67,230.32	\$65,535.12	\$232,769.68
2980	Refacciones y accesorios menores de maquinaria	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2981	Refacciones y accesorios menores de maquinaria	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3000	SERVICIOS GENERALES	\$8,427,915.68	\$22,563.77	\$8,450,479.45	\$1,341,258.11	\$1,341,258.11	\$1,341,258.11	\$1,338,798.26	\$7,109,221.34
3100	SERVICIOS BÁSICOS	\$5,150,000.00	\$0.00	\$5,150,000.00	\$876,637.99	\$876,637.99	\$876,637.99	\$876,637.99	\$4,273,362.01
3110	Energía eléctrica	\$5,050,000.00	\$0.00	\$5,050,000.00	\$786,810.00	\$786,810.00	\$786,810.00	\$786,810.00	\$4,263,190.00
3111	Energía eléctrica	\$5,050,000.00	\$0.00	\$5,050,000.00	\$786,810.00	\$786,810.00	\$786,810.00	\$786,810.00	\$4,263,190.00
3170	Servicios de acceso de Internet, redes y procesam	\$100,000.00	\$0.00	\$100,000.00	\$89,827.99	\$89,827.99	\$89,827.99	\$89,827.99	\$10,172.01
3171	Servicios de acceso de Internet, redes y procesam	\$100,000.00	\$0.00	\$100,000.00	\$89,827.99	\$89,827.99	\$89,827.99	\$89,827.99	\$10,172.01
3200	SERVICIOS DE ARRENDAMIENTO	\$45,000.00	\$0.00	\$45,000.00	\$13,583.60	\$13,583.60	\$13,583.60	\$13,583.60	\$31,416.40
3230	Arrendamiento de mobiliario y equipo de administr	\$30,000.00	\$0.00	\$30,000.00	\$13,583.60	\$13,583.60	\$13,583.60	\$13,583.60	\$16,416.40
3231	Arrendamiento de mobiliario y equipo de administr	\$30,000.00	\$0.00	\$30,000.00	\$13,583.60	\$13,583.60	\$13,583.60	\$13,583.60	\$16,416.40
3270	Arrendamiento de activos intangibles	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3271	Arrendamiento de activos intangibles	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$1,355,490.00	\$0.00	\$1,355,490.00	\$87,962.30	\$87,962.30	\$87,962.30	\$87,962.30	\$1,267,527.70
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$750,000.00	\$0.00	\$750,000.00	\$87,962.30	\$87,962.30	\$87,962.30	\$87,962.30	\$662,037.70
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$750,000.00	\$0.00	\$750,000.00	\$87,962.30	\$87,962.30	\$87,962.30	\$87,962.30	\$662,037.70
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$505,490.00	\$0.00	\$505,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505,490.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$505,490.00	\$0.00	\$505,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505,490.00
3350	Servicios de investigación científica y desarrollo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3351	Servicios de investigación científica y desarrollo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3360	Servicios de apoyo administrativo, fotocopiado e impresión	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3361	Servicios de apoyo administrativo, traducción, fotocopias	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$60,000.00	\$0.00	\$60,000.00	\$11,357.55	\$11,357.55	\$11,357.55	\$11,357.55	\$48,642.45
3410	Servicios financieros y bancarios	\$50,000.00	\$0.00	\$50,000.00	\$5,957.52	\$5,957.52	\$5,957.52	\$5,957.52	\$44,042.48
3412	Comisiones	\$50,000.00	\$0.00	\$50,000.00	\$5,957.52	\$5,957.52	\$5,957.52	\$5,957.52	\$44,042.48
3470	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$5,400.03	\$5,400.03	\$5,400.03	\$5,400.03	\$4,599.97
3471	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$5,400.03	\$5,400.03	\$5,400.03	\$5,400.03	\$4,599.97
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE OBRAS	\$582,619.60	\$0.00	\$582,619.60	\$50,369.65	\$50,369.65	\$50,369.65	\$47,909.80	\$532,249.95

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3510	Conservación y mantenimiento menor de inmueble	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3511	Conservación y mantenimiento menor de inmueble	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$252,619.60	\$0.00	\$252,619.60	\$50,369.65	\$50,369.65	\$50,369.65	\$47,909.80	\$202,249.95
3551	Reparación y mantenimiento de equipo de transpo	\$252,619.60	\$0.00	\$252,619.60	\$50,369.65	\$50,369.65	\$50,369.65	\$47,909.80	\$202,249.95
3570	Instalación, reparación y mantenimiento de maquir	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3571	Instalación, reparación y mantenimiento de maquir	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3660	Servicio de creación y difusión de contenido exclus	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3661	Servicio de creación y difusión de contenido exclus	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3800	SERVICIOS OFICIALES	\$900,000.00	\$22,563.77	\$922,563.77	\$270,328.02	\$270,328.02	\$270,328.02	\$270,328.02	\$652,235.75
3820	Gastos de orden social y cultural	\$900,000.00	\$22,563.77	\$922,563.77	\$270,328.02	\$270,328.02	\$270,328.02	\$270,328.02	\$652,235.75
3821	Gastos de orden social y cultural	\$900,000.00	\$22,563.77	\$922,563.77	\$270,328.02	\$270,328.02	\$270,328.02	\$270,328.02	\$652,235.75
3900	OTROS SERVICIOS GENERALES	\$309,806.08	\$0.00	\$309,806.08	\$31,019.00	\$31,019.00	\$31,019.00	\$31,019.00	\$278,787.08
3910	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3911	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3920	Impuestos y derechos	\$9,806.08	\$0.00	\$9,806.08	\$0.00	\$0.00	\$0.00	\$0.00	\$9,806.08
3921	Impuestos y derechos	\$9,806.08	\$0.00	\$9,806.08	\$0.00	\$0.00	\$0.00	\$0.00	\$9,806.08
3950	Penas, multas, accesorios y actualizaciones	\$200,000.00	\$0.00	\$200,000.00	\$31,019.00	\$31,019.00	\$31,019.00	\$31,019.00	\$168,981.00
3952	Recargos y actualizaciones	\$200,000.00	\$0.00	\$200,000.00	\$31,019.00	\$31,019.00	\$31,019.00	\$31,019.00	\$168,981.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$4,100,000.00	-\$22,563.77	\$4,077,436.23	\$273,480.00	\$273,480.00	\$273,480.00	\$273,480.00	\$3,803,956.23
4400	AYUDAS SOCIALES	\$4,100,000.00	-\$22,563.77	\$4,077,436.23	\$273,480.00	\$273,480.00	\$273,480.00	\$273,480.00	\$3,803,956.23
4410	Ayudas sociales a personas	\$4,100,000.00	-\$22,563.77	\$4,077,436.23	\$273,480.00	\$273,480.00	\$273,480.00	\$273,480.00	\$3,803,956.23
4411	Ayudas sociales	\$4,100,000.00	-\$22,563.77	\$4,077,436.23	\$273,480.00	\$273,480.00	\$273,480.00	\$273,480.00	\$3,803,956.23
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
5150	Equipo de cómputo y de tecnología de la informaci	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5151	Equipo de cómputo y de tecnologías de la informar	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5190	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5230	Cámaras fotográficas y de video	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5231	Cámaras fotográficas y de video	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
5610	Maquinaria y equipo agropecuario	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5611	Maquinaria y equipo agropecuario	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5620	Maquinaria y equipo industrial	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5621	Maquinaria y equipo industrial	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
6000	INVERSIÓN PÚBLICA	\$25,000,000.00	\$0.00	\$25,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000,000.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$25,000,000.00	\$0.00	\$25,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000,000.00
6110	Edificación habitacional	\$25,000,000.00	\$0.00	\$25,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000,000.00
6111	Edificación habitacional	\$25,000,000.00	\$0.00	\$25,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000,000.00
9000	DEUDA PÚBLICA	\$1,500,000.00	\$134,993.45	\$1,634,993.45	\$747,115.00	\$747,115.00	\$747,115.00	\$747,115.00	\$887,878.45
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$1,500,000.00	\$134,993.45	\$1,634,993.45	\$747,115.00	\$747,115.00	\$747,115.00	\$747,115.00	\$887,878.45
9910	ADEFAS	\$1,500,000.00	\$134,993.45	\$1,634,993.45	\$747,115.00	\$747,115.00	\$747,115.00	\$747,115.00	\$887,878.45
9911	ADEFAS	\$1,500,000.00	\$134,993.45	\$1,634,993.45	\$747,115.00	\$747,115.00	\$747,115.00	\$747,115.00	\$887,878.45
Total		\$61,805,125.00	\$0.00	\$61,805,125.00	\$7,023,796.04	\$7,023,795.96	\$7,023,795.96	\$7,019,141.07	\$54,781,329.00

LIC.GERARDO JACOBO CUXIM ALFARO
PRESIDENTE MUNICIPAL

C. ANA CRISTINA AKÉ MARTÍN
SECRETARIA MUNICIPAL

C. DALIA MARGARITA CASTILLO MOO
SINDICA MUNICIPAL

C. TANIA MARICRUZ VELÁZQUEZ KÚ
TESORERA MUNICIPAL