

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$10,643,500.00	\$12,948.86	\$10,656,446.86	\$10,656,446.86	\$10,656,446.86	\$10,656,446.86	\$10,656,446.86	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$9,909,600.00	-\$238,072.63	\$9,671,527.37	\$9,671,527.37	\$9,671,527.37	\$9,671,527.37	\$9,671,527.37	\$0.00
1110 Dietas	\$1,336,800.00	-\$19.20	\$1,336,780.80	\$1,336,780.80	\$1,336,780.80	\$1,336,780.80	\$1,336,780.80	\$0.00
1111 Dietas	\$1,336,800.00	-\$19.20	\$1,336,780.80	\$1,336,780.80	\$1,336,780.80	\$1,336,780.80	\$1,336,780.80	\$0.00
1130 Sueldos base al personal permanente	\$8,572,800.00	-\$238,053.43	\$8,334,746.57	\$8,334,746.57	\$8,334,746.57	\$8,334,746.57	\$8,334,746.57	\$0.00
1131 Sueldos al personal de base	\$8,572,800.00	-\$238,053.43	\$8,334,746.57	\$8,334,746.57	\$8,334,746.57	\$8,334,746.57	\$8,334,746.57	\$0.00
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$65,000.00	-\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1220 Sueldos base al personal eventual	\$65,000.00	-\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1221 Sueldos base al personal eventual	\$65,000.00	-\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$618,900.00	\$366,019.49	\$984,919.49	\$984,919.49	\$984,919.49	\$984,919.49	\$984,919.49	\$0.00
1320 Primas de vacaciones, dominical y gratificación de	\$412,900.00	\$410,248.94	\$823,148.94	\$823,148.94	\$823,148.94	\$823,148.94	\$823,148.94	\$0.00
1322 Gratificación de fin de año	\$412,900.00	\$410,248.94	\$823,148.94	\$823,148.94	\$823,148.94	\$823,148.94	\$823,148.94	\$0.00
1330 Horas extraordinarias	\$160,000.00	-\$137,335.03	\$22,664.97	\$22,664.97	\$22,664.97	\$22,664.97	\$22,664.97	\$0.00
1331 Horas extraordinarias	\$160,000.00	-\$137,335.03	\$22,664.97	\$22,664.97	\$22,664.97	\$22,664.97	\$22,664.97	\$0.00
1340 Compensaciones	\$46,000.00	\$93,105.58	\$139,105.58	\$139,105.58	\$139,105.58	\$139,105.58	\$139,105.58	\$0.00
1342 Otras Compensaciones	\$46,000.00	\$93,105.58	\$139,105.58	\$139,105.58	\$139,105.58	\$139,105.58	\$139,105.58	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1591 Otras prestaciones sociales y económicas	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$3,479,170.00	-\$1,329,636.90	\$2,149,533.10	\$2,149,533.10	\$2,149,533.10	\$2,149,533.10	\$2,149,533.10	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$623,170.00	-\$552,332.60	\$70,837.40	\$70,837.40	\$70,837.40	\$70,837.40	\$70,837.40	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$290,520.00	-\$246,828.54	\$43,691.46	\$43,691.46	\$43,691.46	\$43,691.46	\$43,691.46	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$290,520.00	-\$246,828.54	\$43,691.46	\$43,691.46	\$43,691.46	\$43,691.46	\$43,691.46	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$58,060.00	-\$52,960.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$0.00
2121 Material y útiles de impresión y reproducción	\$58,060.00	-\$52,960.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnología	\$6,900.00	-\$5,320.00	\$1,580.00	\$1,580.00	\$1,580.00	\$1,580.00	\$1,580.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnología	\$6,900.00	-\$5,320.00	\$1,580.00	\$1,580.00	\$1,580.00	\$1,580.00	\$1,580.00	\$0.00
2150 Material impreso e información digital	\$63,190.00	-\$57,366.88	\$5,823.12	\$5,823.12	\$5,823.12	\$5,823.12	\$5,823.12	\$0.00
2151 Material impreso e información digital	\$63,190.00	-\$57,366.88	\$5,823.12	\$5,823.12	\$5,823.12	\$5,823.12	\$5,823.12	\$0.00
2160 Material de limpieza	\$184,500.00	-\$169,857.18	\$14,642.82	\$14,642.82	\$14,642.82	\$14,642.82	\$14,642.82	\$0.00
2161 Material de limpieza	\$184,500.00	-\$169,857.18	\$14,642.82	\$14,642.82	\$14,642.82	\$14,642.82	\$14,642.82	\$0.00
2170 Materiales y útiles de enseñanza	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$39,500.00	\$72,025.89	\$111,525.89	\$111,525.89	\$111,525.89	\$111,525.89	\$111,525.89	\$0.00

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2210	Productos alimenticios para personas	\$34,500.00	\$75,420.69	\$109,920.69	\$109,920.69	\$109,920.69	\$109,920.69	\$109,920.69	\$0.00
2211	Productos alimenticios para personas	\$34,500.00	\$75,420.69	\$109,920.69	\$109,920.69	\$109,920.69	\$109,920.69	\$109,920.69	\$0.00
2230	Utensilios para el servicio de alimentación	\$5,000.00	-\$3,394.80	\$1,605.20	\$1,605.20	\$1,605.20	\$1,605.20	\$1,605.20	\$0.00
2231	Utensilios para el servicio de alimentación	\$5,000.00	-\$3,394.80	\$1,605.20	\$1,605.20	\$1,605.20	\$1,605.20	\$1,605.20	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$429,000.00	-\$211,024.63	\$217,975.37	\$217,975.37	\$217,975.37	\$217,975.37	\$217,975.37	\$0.00
2420	Cemento y productos de concreto	\$56,000.00	-\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$56,000.00	-\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$225,000.00	-\$135,686.81	\$89,313.19	\$89,313.19	\$89,313.19	\$89,313.19	\$89,313.19	\$0.00
2461	Material eléctrico y electrónico	\$225,000.00	-\$135,686.81	\$89,313.19	\$89,313.19	\$89,313.19	\$89,313.19	\$89,313.19	\$0.00
2480	Materiales complementarios	\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$134,000.00	-\$5,337.82	\$128,662.18	\$128,662.18	\$128,662.18	\$128,662.18	\$128,662.18	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$134,000.00	-\$5,337.82	\$128,662.18	\$128,662.18	\$128,662.18	\$128,662.18	\$128,662.18	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	\$130,000.00	\$537.88	\$130,537.88	\$130,537.88	\$130,537.88	\$130,537.88	\$130,537.88	\$0.00
2510	Productos químicos básicos	\$30,000.00	-\$1,414.57	\$28,585.43	\$28,585.43	\$28,585.43	\$28,585.43	\$28,585.43	\$0.00
2511	Productos químicos básicos	\$30,000.00	-\$1,414.57	\$28,585.43	\$28,585.43	\$28,585.43	\$28,585.43	\$28,585.43	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$30,000.00	-\$26,161.00	\$3,839.00	\$3,839.00	\$3,839.00	\$3,839.00	\$3,839.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$30,000.00	-\$26,161.00	\$3,839.00	\$3,839.00	\$3,839.00	\$3,839.00	\$3,839.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$10,000.00	\$78,369.45	\$88,369.45	\$88,369.45	\$88,369.45	\$88,369.45	\$88,369.45	\$0.00
2541	Materiales, accesorios y suministros médicos	\$10,000.00	\$78,369.45	\$88,369.45	\$88,369.45	\$88,369.45	\$88,369.45	\$88,369.45	\$0.00
2590	Otros productos químicos	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2591	Otros productos químicos	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,895,000.00	-\$538,575.24	\$1,356,424.76	\$1,356,424.76	\$1,356,424.76	\$1,356,424.76	\$1,356,424.76	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,895,000.00	-\$538,575.24	\$1,356,424.76	\$1,356,424.76	\$1,356,424.76	\$1,356,424.76	\$1,356,424.76	\$0.00
2611	Combustible	\$1,895,000.00	-\$538,575.24	\$1,356,424.76	\$1,356,424.76	\$1,356,424.76	\$1,356,424.76	\$1,356,424.76	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$152,000.00	-\$108,506.01	\$43,493.99	\$43,493.99	\$43,493.99	\$43,493.99	\$43,493.99	\$0.00
2710	Vestuario y uniformes	\$72,000.00	-\$39,230.00	\$32,770.00	\$32,770.00	\$32,770.00	\$32,770.00	\$32,770.00	\$0.00
2711	Vestuario y uniformes	\$72,000.00	-\$39,230.00	\$32,770.00	\$32,770.00	\$32,770.00	\$32,770.00	\$32,770.00	\$0.00
2720	Prendas de seguridad y protección personal	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$50,000.00	-\$39,276.01	\$10,723.99	\$10,723.99	\$10,723.99	\$10,723.99	\$10,723.99	\$0.00
2731	Artículos deportivos	\$50,000.00	-\$39,276.01	\$10,723.99	\$10,723.99	\$10,723.99	\$10,723.99	\$10,723.99	\$0.00

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Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2820 Materiales de seguridad pública	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2821 Materiales de seguridad pública	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2830 Prendas de protección para seguridad pública y n	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2831 Prendas de protección para seguridad pública y n	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$180,500.00	\$38,237.81	\$218,737.81	\$218,737.81	\$218,737.81	\$218,737.81	\$218,737.81	\$0.00
2910 Herramientas menores	\$177,000.00	\$41,737.81	\$218,737.81	\$218,737.81	\$218,737.81	\$218,737.81	\$218,737.81	\$0.00
2911 Herramientas menores	\$177,000.00	\$41,737.81	\$218,737.81	\$218,737.81	\$218,737.81	\$218,737.81	\$218,737.81	\$0.00
2940 Refacciones y accesorios menores de equipo de t	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores de equipo de t	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$4,356,652.00	-\$1,468,240.32	\$2,888,411.68	\$2,888,411.68	\$2,888,411.68	\$2,888,411.68	\$2,888,411.68	\$0.00
3100 SERVICIOS BÁSICOS	\$1,571,100.00	-\$248,461.47	\$1,322,638.53	\$1,322,638.53	\$1,322,638.53	\$1,322,638.53	\$1,322,638.53	\$0.00
3110 Energía eléctrica	\$1,500,000.00	-\$189,818.33	\$1,310,181.67	\$1,310,181.67	\$1,310,181.67	\$1,310,181.67	\$1,310,181.67	\$0.00
3111 Energía eléctrica	\$1,500,000.00	-\$189,818.33	\$1,310,181.67	\$1,310,181.67	\$1,310,181.67	\$1,310,181.67	\$1,310,181.67	\$0.00
3120 Gas	\$3,500.00	-\$2,699.72	\$800.28	\$800.28	\$800.28	\$800.28	\$800.28	\$0.00
3121 Gas	\$3,500.00	-\$2,699.72	\$800.28	\$800.28	\$800.28	\$800.28	\$800.28	\$0.00
3150 Telefonía celular	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3151 Telefonía celular	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3170 Servicios de acceso de Internet, redes y procesan	\$37,600.00	-\$26,784.00	\$10,816.00	\$10,816.00	\$10,816.00	\$10,816.00	\$10,816.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesan	\$37,600.00	-\$26,784.00	\$10,816.00	\$10,816.00	\$10,816.00	\$10,816.00	\$10,816.00	\$0.00
3180 Servicios postales y telegráficos	\$0.00	\$840.58	\$840.58	\$840.58	\$840.58	\$840.58	\$840.58	\$0.00
3181 Servicios postales y telegráficos	\$0.00	\$840.58	\$840.58	\$840.58	\$840.58	\$840.58	\$840.58	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$50,000.00	-\$28,716.32	\$21,283.68	\$21,283.68	\$21,283.68	\$21,283.68	\$21,283.68	\$0.00
3230 Arrendamiento de mobiliario y equipo de administ	\$0.00	\$21,283.68	\$21,283.68	\$21,283.68	\$21,283.68	\$21,283.68	\$21,283.68	\$0.00
3231 Arrendamiento de mobiliario y equipo de administ	\$0.00	\$21,283.68	\$21,283.68	\$21,283.68	\$21,283.68	\$21,283.68	\$21,283.68	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y her	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y her	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$545,352.00	-\$119,403.23	\$425,948.77	\$425,948.77	\$425,948.77	\$425,948.77	\$425,948.77	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relax	\$156,300.00	\$119,648.77	\$275,948.77	\$275,948.77	\$275,948.77	\$275,948.77	\$275,948.77	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relax	\$156,300.00	\$119,648.77	\$275,948.77	\$275,948.77	\$275,948.77	\$275,948.77	\$275,948.77	\$0.00
3320 Servicios de diseño, arquitectura, ingeniería y acti	\$250,452.00	-\$100,452.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00
3321 Servicios de diseño, arquitectura, ingeniería y acti	\$250,452.00	-\$100,452.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00
3330 Servicios de consultoría administrativa, procesos,	\$128,600.00	-\$128,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331 Servicios de desarrollo de aplicaciones informática	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

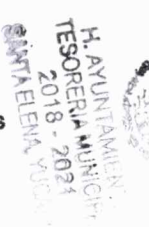
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3333	Servicios de digitalización	\$78,600.00	-\$78,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y CREDITARIOS	\$72,400.00	-\$36,478.22	\$35,921.78	\$35,921.78	\$35,921.78	\$35,921.78	\$35,921.78	\$0.00
3410	Servicios financieros y bancarios	\$22,500.00	-\$7,652.62	\$14,847.38	\$14,847.38	\$14,847.38	\$14,847.38	\$14,847.38	\$0.00
3412	Comisiones	\$22,500.00	-\$7,652.62	\$14,847.38	\$14,847.38	\$14,847.38	\$14,847.38	\$14,847.38	\$0.00
3450	Seguro de bienes patrimoniales	\$12,000.00	\$3,854.40	\$15,854.40	\$15,854.40	\$15,854.40	\$15,854.40	\$15,854.40	\$0.00
3451	Seguro de bienes patrimoniales	\$12,000.00	\$3,854.40	\$15,854.40	\$15,854.40	\$15,854.40	\$15,854.40	\$15,854.40	\$0.00
3470	Fletes y maniobras	\$37,900.00	-\$32,680.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00
3471	Fletes y maniobras	\$37,900.00	-\$32,680.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES INMUEBLES	\$857,500.00	\$97,523.26	\$955,023.26	\$955,023.26	\$955,023.26	\$955,023.26	\$955,023.26	\$0.00
3510	Conservación y mantenimiento menor de inmueble	\$122,500.00	-\$109,866.00	\$12,634.00	\$12,634.00	\$12,634.00	\$12,634.00	\$12,634.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$122,500.00	-\$109,866.00	\$12,634.00	\$12,634.00	\$12,634.00	\$12,634.00	\$12,634.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario	\$15,000.00	-\$11,937.60	\$3,062.40	\$3,062.40	\$3,062.40	\$3,062.40	\$3,062.40	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario	\$15,000.00	-\$11,937.60	\$3,062.40	\$3,062.40	\$3,062.40	\$3,062.40	\$3,062.40	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$19,000.00	-\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$19,000.00	-\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$581,000.00	-\$18,644.42	\$562,355.58	\$562,355.58	\$562,355.58	\$562,355.58	\$562,355.58	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$581,000.00	-\$18,644.42	\$562,355.58	\$562,355.58	\$562,355.58	\$562,355.58	\$562,355.58	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria	\$85,000.00	\$27,265.08	\$112,265.08	\$112,265.08	\$112,265.08	\$112,265.08	\$112,265.08	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria	\$85,000.00	\$27,265.08	\$112,265.08	\$112,265.08	\$112,265.08	\$112,265.08	\$112,265.08	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$35,000.00	\$4,643.00	\$39,643.00	\$39,643.00	\$39,643.00	\$39,643.00	\$39,643.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$35,000.00	\$4,643.00	\$39,643.00	\$39,643.00	\$39,643.00	\$39,643.00	\$39,643.00	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$225,063.20	\$225,063.20	\$225,063.20	\$225,063.20	\$225,063.20	\$225,063.20	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$225,063.20	\$225,063.20	\$225,063.20	\$225,063.20	\$225,063.20	\$225,063.20	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$123,200.00	-\$94,200.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
3610	Difusión por radio, televisión y otros medios de comunicación	\$123,200.00	-\$94,200.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
3611	Gastos de difusión e información	\$95,000.00	-\$66,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
3612	Impresiones y publicaciones oficiales	\$28,200.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3614	Periódicos y revistas	\$0.00	-\$19,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$198,900.00	-\$103,875.88	\$6,024.12	\$6,024.12	\$6,024.12	\$6,024.12	\$6,024.12	\$0.00
3710	Pasajes aéreos	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$84,900.00	-\$78,875.88	\$6,024.12	\$6,024.12	\$6,024.12	\$6,024.12	\$6,024.12	\$0.00



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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3751	Viáticos en el país	\$84,900.00	-\$78,875.88	\$6,024.12	\$6,024.12	\$6,024.12	\$6,024.12	\$6,024.12	\$0.00
3800	SERVICIOS OFICIALES	\$650,000.00	-\$578,615.46	\$71,384.54	\$71,384.54	\$71,384.54	\$71,384.54	\$71,384.54	\$0.00
3820	Gastos de orden social y cultural	\$650,000.00	-\$578,615.46	\$71,384.54	\$71,384.54	\$71,384.54	\$71,384.54	\$71,384.54	\$0.00
3821	Gastos de orden social y cultural	\$650,000.00	-\$578,615.46	\$71,384.54	\$71,384.54	\$71,384.54	\$71,384.54	\$71,384.54	\$0.00
3900	OTROS SERVICIOS GENERALES	\$377,200.00	-\$356,013.00	\$21,187.00	\$21,187.00	\$21,187.00	\$21,187.00	\$21,187.00	\$0.00
3920	Impuestos y derechos	\$107,200.00	-\$89,931.00	\$17,269.00	\$17,269.00	\$17,269.00	\$17,269.00	\$17,269.00	\$0.00
3921	Impuestos y derechos	\$107,200.00	-\$89,931.00	\$17,269.00	\$17,269.00	\$17,269.00	\$17,269.00	\$17,269.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$20,000.00	-\$16,082.00	\$3,918.00	\$3,918.00	\$3,918.00	\$3,918.00	\$3,918.00	\$0.00
3951	Multas	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3952	Recargos y actualizaciones	\$14,000.00	-\$10,082.00	\$3,918.00	\$3,918.00	\$3,918.00	\$3,918.00	\$3,918.00	\$0.00
3980	Impuesto sobre nóminas y otros que se derivan de	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3981	Impuesto sobre nóminas	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUE	\$1,472,841.00	\$245,333.17	\$1,718,174.17	\$1,718,174.17	\$1,718,174.17	\$1,718,174.17	\$1,718,174.17	\$0.00
4300	SUBSIDIOS Y SUBVENCIONES	\$100,000.00	\$57,584.56	\$157,584.56	\$157,584.56	\$157,584.56	\$157,584.56	\$157,584.56	\$0.00
4310	Subsidios a la producción	\$100,000.00	\$11,330.56	\$111,330.56	\$111,330.56	\$111,330.56	\$111,330.56	\$111,330.56	\$0.00
4311	Subsidios a la producción	\$100,000.00	\$11,330.56	\$111,330.56	\$111,330.56	\$111,330.56	\$111,330.56	\$111,330.56	\$0.00
4390	Otros Subsidios	\$0.00	\$46,254.00	\$46,254.00	\$46,254.00	\$46,254.00	\$46,254.00	\$46,254.00	\$0.00
4391	Otros subsidios	\$0.00	\$46,254.00	\$46,254.00	\$46,254.00	\$46,254.00	\$46,254.00	\$46,254.00	\$0.00
4400	AYUDAS SOCIALES	\$1,372,841.00	\$187,748.61	\$1,560,589.61	\$1,560,589.61	\$1,560,589.61	\$1,560,589.61	\$1,560,589.61	\$0.00
4410	Ayudas sociales a personas	\$1,312,841.00	\$217,748.61	\$1,530,589.61	\$1,530,589.61	\$1,530,589.61	\$1,530,589.61	\$1,530,589.61	\$0.00
4411	Ayudas sociales	\$1,162,841.00	\$365,748.61	\$1,528,589.61	\$1,528,589.61	\$1,528,589.61	\$1,528,589.61	\$1,528,589.61	\$0.00
4412	Ayudas culturales	\$70,000.00	-\$68,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
4413	Ayudas deportivas	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4431	Ayudas sociales a instituciones de enseñanza	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$15,000.00	\$15,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$15,000.00	\$15,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$301,400.00	-\$160,022.08	\$141,377.92	\$141,377.92	\$141,377.92	\$141,377.92	\$141,377.92	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$251,400.00	-\$251,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$69,600.00	-\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$69,600.00	-\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnología de la informac	\$181,800.00	-\$181,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la informa	\$181,800.00	-\$181,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$120,600.00	\$120,600.00	\$120,600.00	\$120,600.00	\$120,600.00	\$120,600.00	\$0.00

H. AYUNTAMIENTO
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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5410	Vehículos y equipo terrestre	\$0.00	\$120,600.00	\$120,600.00	\$120,600.00	\$120,600.00	\$120,600.00	\$120,600.00	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$120,600.00	\$120,600.00	\$120,600.00	\$120,600.00	\$120,600.00	\$120,600.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$50,000.00	-\$29,222.08	\$20,777.92	\$20,777.92	\$20,777.92	\$20,777.92	\$20,777.92	\$0.00
5610	Maquinaria y equipo agropecuario	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5611	Maquinaria y equipo agropecuario	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5620	Maquinaria y equipo industrial	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5621	Maquinaria y equipo industrial	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$0.00	\$20,777.92	\$20,777.92	\$20,777.92	\$20,777.92	\$20,777.92	\$20,777.92	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$20,777.92	\$20,777.92	\$20,777.92	\$20,777.92	\$20,777.92	\$20,777.92	\$0.00
6000	INVERSIÓN PÚBLICA	\$6,727,060.00	\$1,040,532.48	\$7,767,592.48	\$7,767,592.48	\$7,767,592.48	\$7,767,592.48	\$7,767,592.48	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$6,727,060.00	\$1,040,532.48	\$7,767,592.48	\$7,767,592.48	\$7,767,592.48	\$7,767,592.48	\$7,767,592.48	\$0.00
6110	Edificación habitacional	\$4,508,082.00	\$2,365,857.52	\$6,873,939.52	\$6,873,939.52	\$6,873,939.52	\$6,873,939.52	\$6,873,939.52	\$0.00
6111	Edificación habitacional	\$4,508,082.00	\$2,365,857.52	\$6,873,939.52	\$6,873,939.52	\$6,873,939.52	\$6,873,939.52	\$6,873,939.52	\$0.00
6120	Edificación no habitacional	\$1,250,000.00	-\$611,520.08	\$638,479.92	\$638,479.92	\$638,479.92	\$638,479.92	\$638,479.92	\$0.00
6121	Edificación no habitacional	\$1,250,000.00	-\$611,520.08	\$638,479.92	\$638,479.92	\$638,479.92	\$638,479.92	\$638,479.92	\$0.00
6140	División de terrenos y construcción de obras de urbanización	\$968,978.00	-\$713,804.96	\$255,173.04	\$255,173.04	\$255,173.04	\$255,173.04	\$255,173.04	\$0.00
6141	División de terrenos y construcción de obras de urbanización	\$968,978.00	-\$713,804.96	\$255,173.04	\$255,173.04	\$255,173.04	\$255,173.04	\$255,173.04	\$0.00
Total		\$26,980,623.00	-\$1,659,086.79	\$25,321,536.21	\$25,321,536.21	\$25,321,536.21	\$25,321,536.21	\$25,321,536.21	\$0.00

DR. LUIS ALBERTO SANSORES MIAN
PRESIDENTE MUNICIPAL

C. DANIEL ROLANDO KANTUN KAUIL
SECRETARIO MUNICIPAL

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C. MARIA ISABEL PUC SANSORES
SINDICO MUNICIPAL

C. VICTOR DE JESUS EK CASTILLO
TESORERO MUNICIPAL

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