

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$306,189,580.92	-\$457,034.11	\$305,732,546.81	\$188,992,402.40	\$188,992,402.40	\$188,992,402.40	\$188,992,402.40	\$116,740,144.41
110000	Remuneraciones al personal de carácter perman	\$187,504,520.82	-\$3,924,595.29	\$183,579,925.53	\$130,251,663.00	\$130,251,663.00	\$130,251,663.00	\$130,251,663.00	\$53,328,262.53
111000	Dietas	\$13,644,260.00	\$0.00	\$13,644,260.00	\$10,203,948.00	\$10,203,948.00	\$10,203,948.00	\$10,203,948.00	\$3,440,312.00
111001	Dietas	\$13,644,260.00	\$0.00	\$13,644,260.00	\$10,203,948.00	\$10,203,948.00	\$10,203,948.00	\$10,203,948.00	\$3,440,312.00
113000	Sueldos base al personal permanente	\$173,860,260.82	-\$3,924,595.29	\$169,935,665.53	\$120,047,715.00	\$120,047,715.00	\$120,047,715.00	\$120,047,715.00	\$49,887,950.53
113001	Sueldos	\$173,860,260.82	-\$3,924,595.29	\$169,935,665.53	\$120,047,715.00	\$120,047,715.00	\$120,047,715.00	\$120,047,715.00	\$49,887,950.53
120000	Remuneraciones al personal de carácter transic	\$315,231.23	\$2,239,436.51	\$2,554,667.74	\$1,025,434.00	\$1,025,434.00	\$1,025,434.00	\$1,025,434.00	\$1,529,233.74
122000	Sueldos base al personal eventual	\$315,231.23	\$2,239,436.51	\$2,554,667.74	\$1,025,434.00	\$1,025,434.00	\$1,025,434.00	\$1,025,434.00	\$1,529,233.74
122001	Sueldo Base a Personal Eventual	\$106,578.62	\$2,263,589.12	\$2,370,167.74	\$840,934.00	\$840,934.00	\$840,934.00	\$840,934.00	\$1,529,233.74
122003	Lista de Raya	\$208,652.61	-\$24,152.61	\$184,500.00	\$184,500.00	\$184,500.00	\$184,500.00	\$184,500.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$41,301,944.80	-\$470,955.02	\$40,830,989.78	\$3,690,360.40	\$3,690,360.40	\$3,690,360.40	\$3,690,360.40	\$37,140,629.38
131000	Primas por años de servicios efectivos prestados	\$383,868.67	-\$9,022.54	\$374,846.13	\$0.00	\$0.00	\$0.00	\$0.00	\$374,846.13
131001	Prima Quinquenal	\$383,868.65	-\$9,022.52	\$374,846.13	\$0.00	\$0.00	\$0.00	\$0.00	\$374,846.13
131003	Prima de Antigüedad	\$0.02	-\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de	\$39,643,371.68	-\$710,108.38	\$38,933,263.30	\$2,807,583.00	\$2,807,583.00	\$2,807,583.00	\$2,807,583.00	\$36,125,680.30
132001	Prima de Vacaciones y Dominical	\$4,256,226.25	-\$255,706.04	\$4,000,520.21	\$1,786,812.00	\$1,786,812.00	\$1,786,812.00	\$1,786,812.00	\$2,213,708.21
132002	Gratificación Anual	\$35,387,145.43	-\$454,402.34	\$34,932,743.09	\$1,020,771.00	\$1,020,771.00	\$1,020,771.00	\$1,020,771.00	\$33,911,972.09
134000	Compensaciones	\$1,274,704.45	\$248,175.90	\$1,522,880.35	\$882,777.40	\$882,777.40	\$882,777.40	\$882,777.40	\$640,102.95
134001	Compensaciones	\$1,274,704.45	\$248,175.90	\$1,522,880.35	\$882,777.40	\$882,777.40	\$882,777.40	\$882,777.40	\$640,102.95
150000	Otras prestaciones sociales y económicas	\$73,317,320.06	\$1,549,424.49	\$74,866,744.55	\$53,088,345.00	\$53,088,345.00	\$53,088,345.00	\$53,088,345.00	\$21,778,399.55
152000	Indemnizaciones	\$3,547,369.16	\$3,015,049.00	\$6,562,418.16	\$4,543,532.00	\$4,543,532.00	\$4,543,532.00	\$4,543,532.00	\$2,018,886.16
152001	Indemnizaciones	\$3,547,369.16	\$3,015,049.00	\$6,562,418.16	\$4,543,532.00	\$4,543,532.00	\$4,543,532.00	\$4,543,532.00	\$2,018,886.16
154000	Prestaciones contractuales	\$5,830,317.80	-\$1,113,980.58	\$4,716,337.22	\$3,605,318.00	\$3,605,318.00	\$3,605,318.00	\$3,605,318.00	\$1,111,019.22
154001	Prestaciones establecidas por condiciones general	\$5,830,317.80	-\$1,113,980.58	\$4,716,337.22	\$3,605,318.00	\$3,605,318.00	\$3,605,318.00	\$3,605,318.00	\$1,111,019.22
159000	Otras prestaciones sociales y económicas	\$63,939,633.10	-\$351,643.93	\$63,587,989.17	\$44,939,495.00	\$44,939,495.00	\$44,939,495.00	\$44,939,495.00	\$18,648,494.17
159002	Otras Prestaciones	\$63,939,633.10	-\$351,643.93	\$63,587,989.17	\$44,939,495.00	\$44,939,495.00	\$44,939,495.00	\$44,939,495.00	\$18,648,494.17
160000	Previsiones	\$3,624,104.01	-\$932,884.80	\$2,691,219.21	\$0.00	\$0.00	\$0.00	\$0.00	\$2,691,219.21
161000	Previsiones de carácter laboral, económica y de se	\$3,624,104.01	-\$932,884.80	\$2,691,219.21	\$0.00	\$0.00	\$0.00	\$0.00	\$2,691,219.21
161001	Provisiones sobre remuneraciones	\$3,624,104.01	-\$932,884.80	\$2,691,219.21	\$0.00	\$0.00	\$0.00	\$0.00	\$2,691,219.21
170000	Pago de estímulos a servidores públicos	\$126,460.00	\$1,082,540.00	\$1,209,000.00	\$936,600.00	\$936,600.00	\$936,600.00	\$936,600.00	\$272,400.00
171000	Estímulos	\$126,460.00	\$1,082,540.00	\$1,209,000.00	\$936,600.00	\$936,600.00	\$936,600.00	\$936,600.00	\$272,400.00
171002	Estímulos	\$126,460.00	\$1,082,540.00	\$1,209,000.00	\$936,600.00	\$936,600.00	\$936,600.00	\$936,600.00	\$272,400.00
200000	MATERIALES Y SUMINISTROS	\$84,956,043.12	\$2,116,382.51	\$87,072,425.63	\$38,913,395.85	\$34,413,395.85	\$34,413,395.85	\$34,413,395.85	\$52,659,029.78
210000	Materiales de administración, emisión de docum	\$6,320,001.73	\$190,268.72	\$6,510,270.45	\$2,025,228.14	\$2,025,228.14	\$2,025,228.14	\$2,025,228.14	\$4,485,042.31

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211000	Materiales, útiles y equipos menores de oficina	\$3,735,250.96	\$528,360.02	\$4,263,610.98	\$1,642,025.68	\$1,642,025.68	\$1,642,025.68	\$1,642,025.68	\$2,621,585.30
211001	Material de Oficina	\$2,457,201.32	\$193,490.42	\$2,650,691.74	\$1,250,584.62	\$1,250,584.62	\$1,250,584.62	\$1,250,584.62	\$1,400,107.12
211002	Gastos de Oficina	\$228,053.24	-\$87,349.60	\$140,703.64	\$102,935.43	\$102,935.43	\$102,935.43	\$102,935.43	\$37,768.21
211003	Muebles de oficina, estantería y equipo de adminis	\$1,049,996.40	\$372,219.20	\$1,422,215.60	\$288,505.63	\$288,505.63	\$288,505.63	\$288,505.63	\$1,133,709.97
211006	Productos alimenticios para el personal derivado d	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
212000	Materiales y útiles de impresión y reproducción	\$360,818.61	-\$213,325.04	\$147,493.57	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$140,993.57
212001	Materiales y Útiles de Impresión	\$341,533.57	-\$194,040.00	\$147,493.57	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$140,993.57
212002	Materiales y Suministros de Fotografía	\$19,285.04	-\$19,285.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
213000	Material estadístico y geográfico	\$10,000.00	\$2,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
213001	Material estadístico y geográfico	\$10,000.00	\$2,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
214000	Materiales, útiles y equipos menores de tecnología	\$274,824.63	-\$93,000.00	\$181,824.63	\$61,750.75	\$61,750.75	\$61,750.75	\$61,750.75	\$120,073.88
214001	Material para Bienes Informáticos	\$274,824.63	-\$105,000.00	\$169,824.63	\$61,750.75	\$61,750.75	\$61,750.75	\$61,750.75	\$108,073.88
214003	Equipos menores de comunicación	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
215000	Material impreso e información digital	\$458,314.60	-\$91,872.71	\$366,441.89	\$61,718.00	\$61,718.00	\$61,718.00	\$61,718.00	\$304,723.89
215001	Suscripciones a Publicaciones y Periódicos	\$424,306.48	-\$91,872.71	\$332,433.77	\$46,870.00	\$46,870.00	\$46,870.00	\$46,870.00	\$285,563.77
215002	Material Impreso e información digital	\$34,008.12	\$0.00	\$34,008.12	\$14,848.00	\$14,848.00	\$14,848.00	\$14,848.00	\$19,160.12
216000	Material de limpieza	\$877,399.72	-\$135,008.17	\$742,391.55	\$150,691.97	\$150,691.97	\$150,691.97	\$150,691.97	\$591,699.58
216001	Material de Limpieza	\$790,440.72	-\$100,008.17	\$690,432.55	\$101,782.52	\$101,782.52	\$101,782.52	\$101,782.52	\$588,650.03
216002	Material de aseo personal	\$86,959.00	-\$35,000.00	\$51,959.00	\$48,909.45	\$48,909.45	\$48,909.45	\$48,909.45	\$3,049.55
217000	Materiales y útiles de enseñanza	\$161,748.28	\$15,000.00	\$176,748.28	\$28,348.14	\$28,348.14	\$28,348.14	\$28,348.14	\$148,400.14
217001	Material Didáctico	\$161,748.28	\$15,000.00	\$176,748.28	\$28,348.14	\$28,348.14	\$28,348.14	\$28,348.14	\$148,400.14
218000	Materiales para el registro e identificación de bien	\$441,644.93	\$178,114.62	\$619,759.55	\$74,193.60	\$74,193.60	\$74,193.60	\$74,193.60	\$545,565.95
218001	Placas de circulación vehicular	\$51,013.31	-\$51,013.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218002	Identificadores e Iconos de señalización	\$390,631.62	\$229,127.93	\$619,759.55	\$74,193.60	\$74,193.60	\$74,193.60	\$74,193.60	\$545,565.95
220000	Alimentos y utensilios	\$5,756,944.75	-\$181,458.82	\$5,575,485.93	\$2,847,458.22	\$2,847,458.22	\$2,847,458.22	\$2,847,458.22	\$2,728,027.71
221000	Productos alimenticios para personas	\$1,547,250.51	-\$85,958.82	\$1,461,291.69	\$650,438.82	\$650,438.82	\$650,438.82	\$650,438.82	\$810,852.87
221001	Alimentación de Personas	\$1,547,250.51	-\$85,958.82	\$1,461,291.69	\$650,438.82	\$650,438.82	\$650,438.82	\$650,438.82	\$810,852.87
222000	Productos alimenticios para animales	\$4,112,681.60	-\$25,500.00	\$4,087,181.60	\$2,187,112.84	\$2,187,112.84	\$2,187,112.84	\$2,187,112.84	\$1,900,068.76
222001	Alimentación de Animales	\$4,112,681.60	-\$25,500.00	\$4,087,181.60	\$2,187,112.84	\$2,187,112.84	\$2,187,112.84	\$2,187,112.84	\$1,900,068.76
223000	Utensilios para el servicio de alimentación	\$97,012.64	-\$70,000.00	\$27,012.64	\$9,906.56	\$9,906.56	\$9,906.56	\$9,906.56	\$17,106.08
223001	Utensilios para el Servicio de Alimentación	\$97,012.64	-\$70,000.00	\$27,012.64	\$9,906.56	\$9,906.56	\$9,906.56	\$9,906.56	\$17,106.08
230000	Materias primas y materiales de producción y cc	\$139,158.09	-\$7,963.09	\$131,195.00	\$21,808.32	\$21,808.32	\$21,808.32	\$21,808.32	\$109,386.68
231000	Productos alimenticios, agropecuarios y forestales	\$63,000.00	\$0.00	\$63,000.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$60,600.00
231001	Productos agrícolas	\$13,000.00	\$0.00	\$13,000.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$10,600.00

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231003	Productos forestales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
232000	Insumos textiles adquiridos como materia prima	\$8,768.09	-\$3,768.09	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
232001	Insumos textiles	\$8,768.09	-\$3,768.09	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
236000	Productos metálicos y a base de minerales no met	\$42,390.00	-\$21,195.00	\$21,195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,195.00
236001	Productos metálicos y a base de minerales no met	\$42,390.00	-\$21,195.00	\$21,195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,195.00
239000	Otros productos adquiridos como materia prima	\$25,000.00	\$17,000.00	\$42,000.00	\$19,408.32	\$19,408.32	\$19,408.32	\$19,408.32	\$22,591.68
239001	Otros productos adquiridos como materia prima	\$25,000.00	\$17,000.00	\$42,000.00	\$19,408.32	\$19,408.32	\$19,408.32	\$19,408.32	\$22,591.68
240000	Materiales y artículos de construcción y de repa	\$27,858,583.15	-\$1,598,003.53	\$26,260,579.62	\$14,595,099.32	\$10,095,099.32	\$10,095,099.32	\$10,095,099.32	\$16,165,480.30
241000	Productos minerales no metálicos	\$536,669.25	\$106,712.77	\$643,382.02	\$140,170.99	\$140,170.99	\$140,170.99	\$140,170.99	\$503,211.03
241001	Productos minerales no metálicos	\$536,669.25	\$106,712.77	\$643,382.02	\$140,170.99	\$140,170.99	\$140,170.99	\$140,170.99	\$503,211.03
242000	Cemento y productos de concreto	\$752,287.11	-\$297,021.52	\$455,265.59	\$133,190.98	\$133,190.98	\$133,190.98	\$133,190.98	\$322,074.61
242001	Cemento y productos de concreto	\$752,287.11	-\$297,021.52	\$455,265.59	\$133,190.98	\$133,190.98	\$133,190.98	\$133,190.98	\$322,074.61
243000	Cal, yeso y productos de yeso	\$124,936.27	-\$20,000.00	\$104,936.27	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$98,556.27
243001	Cal, yeso y productos de yeso	\$124,936.27	-\$20,000.00	\$104,936.27	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$98,556.27
244000	Madera y productos de madera	\$65,703.09	\$0.00	\$65,703.09	\$31,986.40	\$31,986.40	\$31,986.40	\$31,986.40	\$33,716.69
244001	Madera y productos de madera	\$65,703.09	\$0.00	\$65,703.09	\$31,986.40	\$31,986.40	\$31,986.40	\$31,986.40	\$33,716.69
245000	Vidrio y productos de vidrio	\$99,211.80	-\$2,000.00	\$97,211.80	\$0.00	\$0.00	\$0.00	\$0.00	\$97,211.80
245001	Vidrio y productos de vidrio	\$99,211.80	-\$2,000.00	\$97,211.80	\$0.00	\$0.00	\$0.00	\$0.00	\$97,211.80
246000	Material eléctrico y electrónico	\$5,124,722.27	-\$1,455,978.75	\$3,668,743.52	\$199,797.30	\$199,797.30	\$199,797.30	\$199,797.30	\$3,468,946.22
246001	Material Eléctrico	\$5,123,715.27	-\$1,455,978.75	\$3,667,736.52	\$199,797.30	\$199,797.30	\$199,797.30	\$199,797.30	\$3,467,939.22
246002	Material Electrónico	\$1,007.00	\$0.00	\$1,007.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,007.00
247000	Artículos metálicos para la construcción	\$1,144,785.50	\$336,044.61	\$1,480,830.11	\$215,198.53	\$215,198.53	\$215,198.53	\$215,198.53	\$1,265,631.58
247001	Artículos metálicos para la construcción	\$1,144,785.50	\$336,044.61	\$1,480,830.11	\$215,198.53	\$215,198.53	\$215,198.53	\$215,198.53	\$1,265,631.58
248000	Materiales complementarios	\$319,221.50	-\$15,760.64	\$303,460.86	\$94,248.42	\$94,248.42	\$94,248.42	\$94,248.42	\$209,212.44
248001	Materiales complementarios	\$319,221.50	-\$30,760.64	\$288,460.86	\$91,032.42	\$91,032.42	\$91,032.42	\$91,032.42	\$197,428.44
248002	Enmarcados, ornamentos y otros materiales comp	\$0.00	\$15,000.00	\$15,000.00	\$3,216.00	\$3,216.00	\$3,216.00	\$3,216.00	\$11,784.00
249000	Otros materiales y artículos de construcción y repa	\$19,691,046.36	-\$250,000.00	\$19,441,046.36	\$13,774,126.70	\$9,274,126.70	\$9,274,126.70	\$9,274,126.70	\$10,166,919.66
249001	Otros materiales y artículos de construcción y repa	\$19,691,046.36	-\$250,000.00	\$19,441,046.36	\$13,774,126.70	\$9,274,126.70	\$9,274,126.70	\$9,274,126.70	\$10,166,919.66
250000	Productos químicos, farmacéuticos y de laborat	\$3,717,838.68	\$1,346,007.69	\$5,063,846.37	\$1,340,516.08	\$1,340,516.08	\$1,340,516.08	\$1,340,516.08	\$3,723,330.29
251000	Productos químicos básicos	\$10,500.00	-\$5,250.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00
251001	Sustancias Químicas	\$10,500.00	-\$5,250.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$113,200.00	-\$20,000.00	\$93,200.00	\$39,427.00	\$39,427.00	\$39,427.00	\$39,427.00	\$53,773.00
252001	Plaguicidas, Abonos y Fertilizantes	\$113,200.00	-\$20,000.00	\$93,200.00	\$39,427.00	\$39,427.00	\$39,427.00	\$39,427.00	\$53,773.00
253000	Medicinas y productos farmacéuticos	\$2,143,407.72	\$459,997.33	\$2,603,405.05	\$775,726.04	\$775,726.04	\$775,726.04	\$775,726.04	\$1,827,679.01

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253001	Medicinas y Productos Farmacéuticos	\$2,143,407.72	\$459,997.33	\$2,603,405.05	\$775,726.04	\$775,726.04	\$775,726.04	\$775,726.04	\$1,827,679.01
254000	Materiales, accesorios y suministros médicos	\$974,039.68	\$911,260.36	\$1,885,300.04	\$495,253.07	\$495,253.07	\$495,253.07	\$495,253.07	\$1,390,046.97
254001	Materiales y Suministros Médicos	\$974,039.68	\$911,260.36	\$1,885,300.04	\$495,253.07	\$495,253.07	\$495,253.07	\$495,253.07	\$1,390,046.97
255000	Materiales, accesorios y suministros de laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255001	Materiales y Suministros de Laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$320,821.28	\$0.00	\$320,821.28	\$3,958.37	\$3,958.37	\$3,958.37	\$3,958.37	\$316,862.91
256001	Fibras sintéticas, hules, plásticos y derivados	\$320,821.28	\$0.00	\$320,821.28	\$3,958.37	\$3,958.37	\$3,958.37	\$3,958.37	\$316,862.91
259000	Otros productos químicos	\$75,870.00	\$0.00	\$75,870.00	\$26,151.60	\$26,151.60	\$26,151.60	\$26,151.60	\$49,718.40
259001	Otros productos químicos	\$75,870.00	\$0.00	\$75,870.00	\$26,151.60	\$26,151.60	\$26,151.60	\$26,151.60	\$49,718.40
260000	Combustibles, lubricantes y aditivos	\$22,631,441.60	\$630.63	\$22,632,072.23	\$14,200,118.62	\$14,200,118.62	\$14,200,118.62	\$14,200,118.62	\$8,431,953.61
261000	Combustibles, lubricantes y aditivos	\$22,631,441.60	\$630.63	\$22,632,072.23	\$14,200,118.62	\$14,200,118.62	\$14,200,118.62	\$14,200,118.62	\$8,431,953.61
261001	Combustibles y Lubricantes vehículos y equipos te	\$22,631,441.60	\$630.63	\$22,632,072.23	\$14,200,118.62	\$14,200,118.62	\$14,200,118.62	\$14,200,118.62	\$8,431,953.61
270000	Vestuario, blancos, prendas de protección y artí	\$10,010,880.47	\$187,400.45	\$10,198,280.92	\$688,245.07	\$688,245.07	\$688,245.07	\$688,245.07	\$9,510,035.85
271000	Vestuario y uniformes	\$7,585,618.16	-\$129,204.17	\$7,456,413.99	\$370,828.80	\$370,828.80	\$370,828.80	\$370,828.80	\$7,085,585.19
271001	Vestuario, Uniformes	\$7,585,618.16	-\$129,204.17	\$7,456,413.99	\$370,828.80	\$370,828.80	\$370,828.80	\$370,828.80	\$7,085,585.19
272000	Prendas de seguridad y protección personal	\$2,128,167.51	\$318,612.44	\$2,446,779.95	\$241,102.26	\$241,102.26	\$241,102.26	\$241,102.26	\$2,205,677.69
272001	Prendas de Protección	\$2,128,167.51	\$318,612.44	\$2,446,779.95	\$241,102.26	\$241,102.26	\$241,102.26	\$241,102.26	\$2,205,677.69
273000	Artículos deportivos	\$159,394.80	-\$2,007.82	\$157,386.98	\$0.00	\$0.00	\$0.00	\$0.00	\$157,386.98
273001	Artículos Deportivos	\$159,394.80	-\$2,007.82	\$157,386.98	\$0.00	\$0.00	\$0.00	\$0.00	\$157,386.98
274000	Productos textiles	\$55,000.00	\$0.00	\$55,000.00	\$24,610.01	\$24,610.01	\$24,610.01	\$24,610.01	\$30,389.99
274001	Productos textiles	\$55,000.00	\$0.00	\$55,000.00	\$24,610.01	\$24,610.01	\$24,610.01	\$24,610.01	\$30,389.99
275000	Blancos y otros productos textiles, excepto prenda	\$82,700.00	\$0.00	\$82,700.00	\$51,704.00	\$51,704.00	\$51,704.00	\$51,704.00	\$30,996.00
275001	Blancos y otros productos textiles, excepto prenda	\$82,700.00	\$0.00	\$82,700.00	\$51,704.00	\$51,704.00	\$51,704.00	\$51,704.00	\$30,996.00
280000	Materiales y suministros para seguridad	\$0.00	\$1,960,980.00	\$1,960,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,960,980.00
283000	Prendas de protección para seguridad pública y na	\$0.00	\$1,960,980.00	\$1,960,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,960,980.00
283001	Prendas de protección para seguridad pública	\$0.00	\$1,960,980.00	\$1,960,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,960,980.00
290000	Herramientas, refacciones y accesorios menore	\$8,521,194.65	\$218,520.46	\$8,739,715.11	\$3,194,922.08	\$3,194,922.08	\$3,194,922.08	\$3,194,922.08	\$5,544,793.03
291000	Herramientas menores	\$1,144,885.82	\$41,844.68	\$1,186,730.50	\$381,077.14	\$381,077.14	\$381,077.14	\$381,077.14	\$805,653.36
291001	Herramientas Menores	\$1,144,885.82	\$41,844.68	\$1,186,730.50	\$381,077.14	\$381,077.14	\$381,077.14	\$381,077.14	\$805,653.36
292000	Refacciones y accesorios menores de edificios	\$249,433.43	-\$68,038.97	\$181,394.46	\$27,193.86	\$27,193.86	\$27,193.86	\$27,193.86	\$154,200.60
292001	Refacciones y accesorios menores de edificios	\$249,433.43	-\$68,038.97	\$181,394.46	\$27,193.86	\$27,193.86	\$27,193.86	\$27,193.86	\$154,200.60
293000	Refacciones y accesorios menores de mobiliario y	\$55,664.98	\$0.00	\$55,664.98	\$0.00	\$0.00	\$0.00	\$0.00	\$55,664.98
293001	Refacciones y accesorios menores de mobiliario y	\$55,664.98	\$0.00	\$55,664.98	\$0.00	\$0.00	\$0.00	\$0.00	\$55,664.98
294000	Refacciones y accesorios menores de equipo de c	\$331,211.21	\$76,797.28	\$408,008.49	\$126,847.00	\$126,847.00	\$126,847.00	\$126,847.00	\$281,161.49

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
294001	Refacciones y accesorios menores de equipo de c	\$331,211.21	\$76,797.28	\$408,008.49	\$126,847.00	\$126,847.00	\$126,847.00	\$126,847.00	\$281,161.49
296000	Refacciones y accesorios menores de equipo de tr	\$3,452,252.06	\$267,917.50	\$3,720,169.56	\$1,497,612.27	\$1,497,612.27	\$1,497,612.27	\$1,497,612.27	\$2,222,557.29
296001	Refacciones y accesorios menores de equipo de e	\$3,452,252.06	\$267,917.50	\$3,720,169.56	\$1,497,612.27	\$1,497,612.27	\$1,497,612.27	\$1,497,612.27	\$2,222,557.29
297000	Refacciones y accesorios menores de equipo de d	\$333,545.00	-\$100,000.03	\$233,544.97	\$38,394.97	\$38,394.97	\$38,394.97	\$38,394.97	\$195,150.00
297001	Refacciones y accesorios menores de equipo de d	\$333,545.00	-\$100,000.03	\$233,544.97	\$38,394.97	\$38,394.97	\$38,394.97	\$38,394.97	\$195,150.00
298000	Refacciones y accesorios menores de maquinaria	\$2,954,202.15	\$0.00	\$2,954,202.15	\$1,123,796.84	\$1,123,796.84	\$1,123,796.84	\$1,123,796.84	\$1,830,405.31
298001	Refacciones y accesorios menores de maquinaria	\$2,954,202.15	\$0.00	\$2,954,202.15	\$1,123,796.84	\$1,123,796.84	\$1,123,796.84	\$1,123,796.84	\$1,830,405.31
300000	SERVICIOS GENERALES	\$90,848,629.02	\$28,308,141.44	\$119,156,770.46	\$69,246,603.96	\$67,497,920.83	\$67,497,920.83	\$67,497,920.83	\$51,658,849.63
310000	Servicios básicos	\$28,266,070.16	\$5,489,306.77	\$33,755,376.93	\$25,083,920.14	\$25,083,920.14	\$25,083,920.14	\$25,083,920.14	\$8,671,456.79
311000	Energía eléctrica	\$25,963,489.68	\$5,143,006.77	\$31,106,496.45	\$23,908,830.25	\$23,908,830.25	\$23,908,830.25	\$23,908,830.25	\$7,197,666.20
311001	Servicio de Energía Eléctrica	\$25,963,489.68	\$5,143,006.77	\$31,106,496.45	\$23,908,830.25	\$23,908,830.25	\$23,908,830.25	\$23,908,830.25	\$7,197,666.20
312000	Gas	\$311,151.47	\$0.00	\$311,151.47	\$69,588.21	\$69,588.21	\$69,588.21	\$69,588.21	\$241,563.26
312001	Gas	\$311,151.47	\$0.00	\$311,151.47	\$69,588.21	\$69,588.21	\$69,588.21	\$69,588.21	\$241,563.26
315000	Telefonía celular	\$11,107.81	-\$3,700.00	\$7,407.81	\$100.00	\$100.00	\$100.00	\$100.00	\$7,307.81
315001	Servicio de Telefonía Celular	\$11,107.81	-\$3,700.00	\$7,407.81	\$100.00	\$100.00	\$100.00	\$100.00	\$7,307.81
317000	Servicios de acceso de Internet, redes y procesam	\$1,977,921.20	\$350,000.00	\$2,327,921.20	\$1,105,401.68	\$1,105,401.68	\$1,105,401.68	\$1,105,401.68	\$1,222,519.52
317001	Servicios de Conducción de Señales Analógicas y	\$1,977,921.20	\$350,000.00	\$2,327,921.20	\$1,105,401.68	\$1,105,401.68	\$1,105,401.68	\$1,105,401.68	\$1,222,519.52
318000	Servicios postales y telegráficos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
318001	Servicio Postal	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
320000	Servicios de arrendamiento	\$4,800,638.78	\$1,107,657.75	\$5,908,296.53	\$727,213.15	\$727,213.15	\$727,213.15	\$727,213.15	\$5,181,083.38
321000	Arrendamiento de terrenos	\$541,077.31	\$800,000.00	\$1,341,077.31	\$499,999.99	\$499,999.99	\$499,999.99	\$499,999.99	\$841,077.32
321001	Arrendamiento de terrenos	\$541,077.31	\$800,000.00	\$1,341,077.31	\$499,999.99	\$499,999.99	\$499,999.99	\$499,999.99	\$841,077.32
322000	Arrendamiento de edificios	\$60,000.00	\$114,000.00	\$174,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,000.00
322001	Arrendamiento de edificios	\$60,000.00	\$114,000.00	\$174,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,000.00
326000	Arrendamiento de maquinaria, otros equipos y heri	\$376,084.00	\$183,754.39	\$559,838.39	\$29,018.56	\$29,018.56	\$29,018.56	\$29,018.56	\$530,819.83
326001	Arrendamiento de Maquinaria y Equipo	\$376,084.00	\$183,754.39	\$559,838.39	\$29,018.56	\$29,018.56	\$29,018.56	\$29,018.56	\$530,819.83
327000	Arrendamiento de activos intangibles	\$0.00	\$1,009,903.36	\$1,009,903.36	\$10,854.60	\$10,854.60	\$10,854.60	\$10,854.60	\$999,048.76
327001	Arrendamiento de activos intangibles	\$0.00	\$1,009,903.36	\$1,009,903.36	\$10,854.60	\$10,854.60	\$10,854.60	\$10,854.60	\$999,048.76
329000	Otros arrendamientos	\$3,823,477.47	-\$1,000,000.00	\$2,823,477.47	\$187,340.00	\$187,340.00	\$187,340.00	\$187,340.00	\$2,636,137.47
329001	Otros arrendamientos	\$3,823,477.47	-\$1,000,000.00	\$2,823,477.47	\$187,340.00	\$187,340.00	\$187,340.00	\$187,340.00	\$2,636,137.47
330000	Servicios profesionales, científicos, técnicos y o	\$16,742,925.91	-\$3,698,081.35	\$13,044,844.56	\$6,181,500.68	\$6,181,500.68	\$6,181,500.68	\$6,181,500.68	\$6,863,343.88
331000	Servicios legales, de contabilidad, auditoría y relac	\$798,000.00	-\$387,393.28	\$410,606.72	\$48,937.20	\$48,937.20	\$48,937.20	\$48,937.20	\$361,669.52
331001	Servicios legales	\$598,000.00	-\$187,393.28	\$410,606.72	\$48,937.20	\$48,937.20	\$48,937.20	\$48,937.20	\$361,669.52
331003	Servicios de Consultoría	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
332000	Servicios de diseño, arquitectura, ingeniería y activ	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
332001	Servicios de arquitectura, ingeniería y actividades i	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
333000	Servicios de consultoría administrativa, procesos, t	\$55,064.01	\$2,549.00	\$57,613.01	\$46,131.00	\$46,131.00	\$46,131.00	\$46,131.00	\$11,482.01
333001	Servicios de informática	\$55,064.01	\$2,549.00	\$57,613.01	\$46,131.00	\$46,131.00	\$46,131.00	\$46,131.00	\$11,482.01
334000	Servicios de capacitación	\$2,458,841.71	-\$745,157.10	\$1,713,684.61	\$521,019.37	\$521,019.37	\$521,019.37	\$521,019.37	\$1,192,665.24
334001	Capacitación	\$1,161,241.71	-\$400,000.00	\$761,241.71	\$48,211.37	\$48,211.37	\$48,211.37	\$48,211.37	\$713,030.34
334002	Capacitación Policial	\$997,600.00	-\$181,102.10	\$816,497.90	\$432,530.00	\$432,530.00	\$432,530.00	\$432,530.00	\$383,967.90
334003	Formación Especializada	\$300,000.00	-\$164,055.00	\$135,945.00	\$40,278.00	\$40,278.00	\$40,278.00	\$40,278.00	\$95,667.00
336000	Servicios de apoyo administrativo, fotocopiado e in	\$2,652,263.45	-\$600,000.00	\$2,052,263.45	\$1,080,818.79	\$1,080,818.79	\$1,080,818.79	\$1,080,818.79	\$971,444.66
336001	Servicios de apoyo administrativo, fotocopiado e in	\$2,463,655.45	-\$600,000.00	\$1,863,655.45	\$934,101.99	\$934,101.99	\$934,101.99	\$934,101.99	\$929,553.46
336002	Formas valoradas	\$188,608.00	\$0.00	\$188,608.00	\$146,716.80	\$146,716.80	\$146,716.80	\$146,716.80	\$41,891.20
338000	Servicios de vigilancia	\$484,400.00	-\$200,000.00	\$284,400.00	\$16,400.00	\$16,400.00	\$16,400.00	\$16,400.00	\$268,000.00
338001	Servicios de Vigilancia	\$484,400.00	-\$200,000.00	\$284,400.00	\$16,400.00	\$16,400.00	\$16,400.00	\$16,400.00	\$268,000.00
339000	Servicios profesionales, científicos y técnicos integ	\$10,214,356.74	-\$1,768,079.97	\$8,446,276.77	\$4,468,194.32	\$4,468,194.32	\$4,468,194.32	\$4,468,194.32	\$3,978,082.45
339001	Estudios e Investigaciones	\$292,746.06	\$50,535.60	\$343,281.66	\$1,824.95	\$1,824.95	\$1,824.95	\$1,824.95	\$341,456.71
339002	Evaluación a Cuerpos de Seguridad	\$500,000.00	\$175,642.00	\$675,642.00	\$390,238.00	\$390,238.00	\$390,238.00	\$390,238.00	\$285,404.00
339003	Prestación de Servicios Profesionales	\$6,028,943.23	-\$1,876,173.16	\$4,152,770.07	\$1,227,179.13	\$1,227,179.13	\$1,227,179.13	\$1,227,179.13	\$2,925,590.94
339004	Servicios Integrales	\$296,626.45	-\$198,413.65	\$98,212.80	\$0.00	\$0.00	\$0.00	\$0.00	\$98,212.80
339005	Servicios complementarios de Control Vehicular	\$3,096,041.00	\$80,329.24	\$3,176,370.24	\$2,848,952.24	\$2,848,952.24	\$2,848,952.24	\$2,848,952.24	\$327,418.00
340000	Servicios financieros, bancarios y comerciales	\$838,853.96	\$180,591.91	\$1,019,445.87	\$573,904.71	\$573,904.71	\$573,904.71	\$573,904.71	\$445,541.16
341000	Servicios financieros y bancarios	\$448,611.17	\$150,345.62	\$598,956.79	\$426,292.10	\$426,292.10	\$426,292.10	\$426,292.10	\$172,664.69
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$448,611.17	\$150,345.62	\$598,956.79	\$426,292.10	\$426,292.10	\$426,292.10	\$426,292.10	\$172,664.69
342000	Servicios de cobranza, investigación crediticia y sir	\$0.00	\$7,734.61	\$7,734.61	\$7,734.61	\$7,734.61	\$7,734.61	\$7,734.61	\$0.00
342001	Servicios de cobranza, investigación crediticia y sir	\$0.00	\$7,734.61	\$7,734.61	\$7,734.61	\$7,734.61	\$7,734.61	\$7,734.61	\$0.00
345000	Seguro de bienes patrimoniales	\$327,861.47	\$0.00	\$327,861.47	\$130,670.00	\$130,670.00	\$130,670.00	\$130,670.00	\$197,191.47
345001	Seguros	\$327,861.47	\$0.00	\$327,861.47	\$130,670.00	\$130,670.00	\$130,670.00	\$130,670.00	\$197,191.47
347000	Fletes y maniobras	\$62,381.32	\$22,511.68	\$84,893.00	\$9,208.00	\$9,208.00	\$9,208.00	\$9,208.00	\$75,685.00
347001	Fletes y Maniobras	\$62,381.32	\$22,511.68	\$84,893.00	\$9,208.00	\$9,208.00	\$9,208.00	\$9,208.00	\$75,685.00
350000	Servicios de instalación, reparación, mantenimie	\$8,070,055.90	\$1,277,041.23	\$9,347,097.13	\$1,629,992.72	\$1,629,992.72	\$1,629,992.72	\$1,629,992.72	\$7,717,104.41
351000	Conservación y mantenimiento menor de inmueble	\$2,244,999.89	-\$282,059.72	\$1,962,940.17	\$567,062.90	\$567,062.90	\$567,062.90	\$567,062.90	\$1,395,877.27
351001	Conservación y mantenimiento menor de inmueble	\$2,244,999.89	-\$282,059.72	\$1,962,940.17	\$567,062.90	\$567,062.90	\$567,062.90	\$567,062.90	\$1,395,877.27
352000	Instalación, reparación y mantenimiento de mobili	\$155,000.00	\$1,824,565.73	\$1,979,565.73	\$22,610.53	\$22,610.53	\$22,610.53	\$22,610.53	\$1,956,955.20
352001	Mantenimiento de Mobiliario y Equipo de Administr	\$0.00	\$72,610.53	\$72,610.53	\$22,610.53	\$22,610.53	\$22,610.53	\$22,610.53	\$50,000.00
352002	Mantenimiento de Equipo y Aparatos de Comunica	\$155,000.00	\$1,751,955.20	\$1,906,955.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,906,955.20

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
353000	Instalación, reparación y mantenimiento de equipo	\$84,068.78	-\$34,068.78	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
353001	Mantenimiento de bienes informáticos	\$84,068.78	-\$34,068.78	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
355000	Reparación y mantenimiento de equipo de transpo	\$2,859,640.77	-\$203,596.00	\$2,656,044.77	\$556,144.92	\$556,144.92	\$556,144.92	\$556,144.92	\$2,099,899.85
355001	Mantenimiento de Vehículos	\$2,095,863.57	-\$203,596.00	\$1,892,267.57	\$516,274.92	\$516,274.92	\$516,274.92	\$516,274.92	\$1,375,992.65
355002	Reparación Mayor de Vehículos	\$763,777.20	\$0.00	\$763,777.20	\$39,870.00	\$39,870.00	\$39,870.00	\$39,870.00	\$723,907.20
356000	Reparación y mantenimiento de equipo de defensæ	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
356001	Reparación y mantenimiento de equipo de defensæ	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
357000	Instalación, reparación y mantenimiento de maquir	\$1,719,037.06	\$0.00	\$1,719,037.06	\$51,674.28	\$51,674.28	\$51,674.28	\$51,674.28	\$1,667,362.78
357001	Mantenimiento de Maquinaria y Equipo	\$1,219,037.06	\$0.00	\$1,219,037.06	\$51,674.28	\$51,674.28	\$51,674.28	\$51,674.28	\$1,167,362.78
357003	Mantenimiento de Señalizaciones	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
358000	Servicios de limpieza y manejo de desechos	\$606,889.40	\$52,200.00	\$659,089.40	\$397,816.09	\$397,816.09	\$397,816.09	\$397,816.09	\$261,273.31
358001	Servicio de Lavandería Limpieza y Fumigación	\$606,889.40	\$52,200.00	\$659,089.40	\$397,816.09	\$397,816.09	\$397,816.09	\$397,816.09	\$261,273.31
359000	Servicios de jardinería y fumigación	\$370,420.00	-\$80,000.00	\$290,420.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,684.00	\$255,736.00
359001	Servicios de jardinería y fumigación	\$370,420.00	-\$80,000.00	\$290,420.00	\$34,684.00	\$34,684.00	\$34,684.00	\$34,684.00	\$255,736.00
360000	Servicios de comunicación social y publicidad	\$2,204,244.96	\$366,206.27	\$2,570,451.23	\$1,014,246.33	\$965,526.33	\$965,526.33	\$965,526.33	\$1,604,924.90
361000	Difusión por radio, televisión y otros medios de me	\$1,772,764.96	\$340,606.27	\$2,113,371.23	\$981,186.33	\$932,466.33	\$932,466.33	\$932,466.33	\$1,180,904.90
361001	Difusión de programas y actividades gubernament:	\$1,772,764.96	\$0.00	\$1,772,764.96	\$981,186.33	\$932,466.33	\$932,466.33	\$932,466.33	\$840,298.63
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$340,606.27	\$340,606.27	\$0.00	\$0.00	\$0.00	\$0.00	\$340,606.27
365000	Servicios de la industria fílmica, del sonido y del vi	\$334,400.00	-\$134,400.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
365001	Servicios de la industria fílmica, del sonido y del vi	\$334,400.00	-\$134,400.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
366000	Servicio de creación y difusión de contenido exclus	\$97,080.00	\$0.00	\$97,080.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$64,020.00
366001	Servicio de creación y difusión de contenido exclus	\$97,080.00	\$0.00	\$97,080.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$64,020.00
369000	Otros servicios de información	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
369001	Otros servicios de información	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
370000	Servicios de traslado y viáticos	\$806,538.16	-\$96,270.09	\$710,268.07	\$73,162.99	\$73,162.99	\$73,162.99	\$73,162.99	\$637,105.08
371000	Pasajes aéreos	\$240,000.00	-\$50,000.00	\$190,000.00	\$45,066.00	\$45,066.00	\$45,066.00	\$45,066.00	\$144,934.00
371001	Pasajes aéreos	\$240,000.00	-\$50,000.00	\$190,000.00	\$45,066.00	\$45,066.00	\$45,066.00	\$45,066.00	\$144,934.00
372000	Pasajes terrestres	\$80,066.01	\$12,625.00	\$92,691.01	\$219.00	\$219.00	\$219.00	\$219.00	\$92,472.01
372001	Pasajes terrestres	\$80,066.01	\$12,625.00	\$92,691.01	\$219.00	\$219.00	\$219.00	\$219.00	\$92,472.01
375000	Viáticos en el país	\$311,472.15	-\$58,895.09	\$252,577.06	\$22,477.99	\$22,477.99	\$22,477.99	\$22,477.99	\$230,099.07
375001	Viáticos en el país	\$311,472.15	-\$58,895.09	\$252,577.06	\$22,477.99	\$22,477.99	\$22,477.99	\$22,477.99	\$230,099.07
376000	Viáticos en el extranjero	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
376001	Viáticos en el extranjero	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
379000	Otros servicios de traslado y hospedaje	\$75,000.00	\$0.00	\$75,000.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$69,600.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
379001	Otros servicios de traslado y hospedaje	\$75,000.00	\$0.00	\$75,000.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$69,600.00
380000	Servicios oficiales	\$13,057,518.12	\$13,000,154.97	\$26,057,673.09	\$14,815,093.07	\$13,115,129.94	\$13,115,129.94	\$13,115,129.94	\$12,942,543.15
381000	Gastos de ceremonial	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$13,016,491.32	\$13,010,154.97	\$26,026,646.29	\$14,815,093.07	\$13,115,129.94	\$13,115,129.94	\$13,115,129.94	\$12,911,516.35
382001	Gastos de orden social	\$13,016,491.32	\$13,010,154.97	\$26,026,646.29	\$14,815,093.07	\$13,115,129.94	\$13,115,129.94	\$13,115,129.94	\$12,911,516.35
383000	Congresos y convenciones	\$31,026.80	\$0.00	\$31,026.80	\$0.00	\$0.00	\$0.00	\$0.00	\$31,026.80
383001	Congresos, Convenciones	\$31,026.80	\$0.00	\$31,026.80	\$0.00	\$0.00	\$0.00	\$0.00	\$31,026.80
390000	Otros servicios generales	\$16,061,783.07	\$10,681,533.98	\$26,743,317.05	\$19,147,570.17	\$19,147,570.17	\$19,147,570.17	\$19,147,570.17	\$7,595,746.88
391000	Servicios funerarios y de cementerios	\$148,000.00	-\$85,050.00	\$62,950.00	\$62,950.00	\$62,950.00	\$62,950.00	\$62,950.00	\$0.00
391001	Servicios funerarios y de cementerios	\$148,000.00	-\$85,050.00	\$62,950.00	\$62,950.00	\$62,950.00	\$62,950.00	\$62,950.00	\$0.00
392000	Impuestos y derechos	\$8,331,426.61	\$5,971,381.03	\$14,302,807.64	\$14,078,166.03	\$14,078,166.03	\$14,078,166.03	\$14,078,166.03	\$224,641.61
392006	Pago de derechos	\$8,331,426.61	\$5,971,381.03	\$14,302,807.64	\$14,078,166.03	\$14,078,166.03	\$14,078,166.03	\$14,078,166.03	\$224,641.61
394000	Sentencias y resoluciones por autoridad competen	\$1,528,128.53	\$2,411,067.32	\$3,939,195.85	\$0.00	\$0.00	\$0.00	\$0.00	\$3,939,195.85
394001	Gastos Derivados de una Resolución Judicial	\$1,528,128.53	\$2,411,067.32	\$3,939,195.85	\$0.00	\$0.00	\$0.00	\$0.00	\$3,939,195.85
395000	Penas, multas, accesorios y actualizaciones	\$180,910.74	-\$50,000.00	\$130,910.74	\$0.00	\$0.00	\$0.00	\$0.00	\$130,910.74
395001	Penas, multas, accesorios y actualizaciones	\$180,910.74	-\$50,000.00	\$130,910.74	\$0.00	\$0.00	\$0.00	\$0.00	\$130,910.74
396000	Otros gastos por responsabilidades	\$0.00	\$62,215.00	\$62,215.00	\$12,215.00	\$12,215.00	\$12,215.00	\$12,215.00	\$50,000.00
396001	Otros gastos por responsabilidades	\$0.00	\$62,215.00	\$62,215.00	\$12,215.00	\$12,215.00	\$12,215.00	\$12,215.00	\$50,000.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$3,899,281.28	\$2,658,002.96	\$6,557,284.24	\$4,353,126.00	\$4,353,126.00	\$4,353,126.00	\$4,353,126.00	\$2,204,158.24
398001	Impuesto sobre nóminas y otros que se deriven de	\$3,899,281.28	\$2,658,002.96	\$6,557,284.24	\$4,353,126.00	\$4,353,126.00	\$4,353,126.00	\$4,353,126.00	\$2,204,158.24
399000	Otros servicios generales	\$1,974,035.91	-\$286,082.33	\$1,687,953.58	\$641,113.14	\$641,113.14	\$641,113.14	\$641,113.14	\$1,046,840.44
399001	Exámenes Toxicológicos	\$129,763.86	-\$129,763.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
399002	Exámenes de Laboratorio	\$1,844,272.05	-\$156,318.47	\$1,687,953.58	\$641,113.14	\$641,113.14	\$641,113.14	\$641,113.14	\$1,046,840.44
400000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$82,492,038.63	\$11,205,174.75	\$93,697,213.38	\$60,538,258.14	\$60,538,258.14	\$60,538,258.14	\$60,538,258.14	\$33,158,955.24
440000	Ayudas sociales	\$65,069,735.63	\$12,930,779.50	\$78,000,515.13	\$51,498,536.14	\$51,498,536.14	\$51,498,536.14	\$51,498,536.14	\$26,501,978.99
441000	Ayudas sociales a personas	\$24,251,238.16	\$6,956,141.90	\$31,207,380.06	\$18,929,300.71	\$18,929,300.71	\$18,929,300.71	\$18,929,300.71	\$12,278,079.35
441001	Ayudas sociales a personas predial	\$15,894,734.70	\$1,338,305.30	\$17,233,040.00	\$13,416,309.61	\$13,416,309.61	\$13,416,309.61	\$13,416,309.61	\$3,816,730.39
441003	Apoyo a voluntarios de programas sociales	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
441004	Apoyo para Gastos Medicos Y Medicamentos	\$422.50	-\$422.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441007	Apoyo para gastos generales a la ciudadanía	\$7,756,080.96	\$4,118,258.10	\$11,874,339.06	\$5,249,991.10	\$5,249,991.10	\$5,249,991.10	\$5,249,991.10	\$6,624,347.96
441008	Apoyo para el Deporte	\$0.00	\$1,000,000.00	\$1,000,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$980,000.00
441010	Ayudas sociales a personas con discapacidad	\$200,000.00	\$100,000.00	\$300,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$297,000.00
441013	Apoyo a voluntarios de programas sociales	\$0.00	\$400,001.00	\$400,001.00	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00	\$160,001.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
442000	Becas y otras ayudas para programas de capacita	\$46,471.14	\$56,679.00	\$103,150.14	\$13,600.00	\$13,600.00	\$13,600.00	\$13,600.00	\$89,550.14
442001	Becas	\$46,471.14	\$56,679.00	\$103,150.14	\$13,600.00	\$13,600.00	\$13,600.00	\$13,600.00	\$89,550.14
443000	Ayudas sociales a instituciones de enseñanza	\$8,112,294.91	-\$1,491,103.00	\$6,621,191.91	\$2,717,791.18	\$2,717,791.18	\$2,717,791.18	\$2,717,791.18	\$3,903,400.73
443001	Ayudas sociales a instituciones de enseñanza	\$8,112,294.91	-\$1,491,103.00	\$6,621,191.91	\$2,717,791.18	\$2,717,791.18	\$2,717,791.18	\$2,717,791.18	\$3,903,400.73
445000	Ayudas sociales a instituciones sin fines de lucro	\$32,659,731.42	\$7,409,061.60	\$40,068,793.02	\$29,837,844.25	\$29,837,844.25	\$29,837,844.25	\$29,837,844.25	\$10,230,948.77
445003	Ayudas sociales a instituciones sin fines de lucro C	\$25,095,458.00	\$3,278,175.96	\$28,373,633.96	\$20,781,728.38	\$20,781,728.38	\$20,781,728.38	\$20,781,728.38	\$7,591,905.58
445004	Ayuda a Intituciones sin fines de lucro CAAMTH	\$2,844,310.01	\$5,648,556.88	\$8,492,866.89	\$7,199,104.00	\$7,199,104.00	\$7,199,104.00	\$7,199,104.00	\$1,293,762.89
445005	Ayudas sociales a instituciones sin fines de lucro S	\$197,152.40	\$220,000.00	\$417,152.40	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$352,152.40
445006	Ayudas sociales a instituciones sin fines de lucro g	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
445007	Ayudas sociales a instituciones sin fines de lucro II	\$2,682,610.00	-\$2,682,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
445008	Ayudas sociales a instituciones sin fines de lucro C	\$787,662.60	\$202,357.40	\$990,020.00	\$737,437.50	\$737,437.50	\$737,437.50	\$737,437.50	\$252,582.50
445009	Ayudas sociales a instituciones sin fines de lucro S	\$977,538.41	\$742,581.36	\$1,720,119.77	\$1,054,574.37	\$1,054,574.37	\$1,054,574.37	\$1,054,574.37	\$665,545.40
450000	Pensiones y jubilaciones	\$17,422,303.00	-\$1,725,604.75	\$15,696,698.25	\$9,039,722.00	\$9,039,722.00	\$9,039,722.00	\$9,039,722.00	\$6,656,976.25
451000	Pensiones	\$7,434,737.00	-\$711,994.75	\$6,722,742.25	\$3,772,400.00	\$3,772,400.00	\$3,772,400.00	\$3,772,400.00	\$2,950,342.25
451001	Pensiones	\$7,434,737.00	-\$711,994.75	\$6,722,742.25	\$3,772,400.00	\$3,772,400.00	\$3,772,400.00	\$3,772,400.00	\$2,950,342.25
452000	Jubilaciones	\$9,987,566.00	-\$1,013,610.00	\$8,973,956.00	\$5,267,322.00	\$5,267,322.00	\$5,267,322.00	\$5,267,322.00	\$3,706,634.00
452001	Jubilaciones	\$9,987,566.00	-\$1,013,610.00	\$8,973,956.00	\$5,267,322.00	\$5,267,322.00	\$5,267,322.00	\$5,267,322.00	\$3,706,634.00
500000	BIENES MUEBLES, INMUEBLES E INTANG	\$32,465,932.24	\$31,973,042.93	\$64,438,975.17	\$10,443,402.89	\$10,443,402.89	\$10,443,402.89	\$10,443,402.89	\$53,995,572.28
510000	Mobiliario y equipo de administración	\$9,517,556.45	\$1,983,558.06	\$11,501,114.51	\$1,481,624.16	\$1,481,624.16	\$1,481,624.16	\$1,481,624.16	\$10,019,490.35
511000	Muebles de oficina y estantería	\$2,106,480.98	\$1,099,678.74	\$3,206,159.72	\$405,681.90	\$405,681.90	\$405,681.90	\$405,681.90	\$2,800,477.82
511001	Muebles de oficina y estantería	\$2,106,480.98	\$1,099,678.74	\$3,206,159.72	\$405,681.90	\$405,681.90	\$405,681.90	\$405,681.90	\$2,800,477.82
512000	Muebles, excepto de oficina y estantería	\$245,485.76	-\$37,913.50	\$207,572.26	\$47,497.00	\$47,497.00	\$47,497.00	\$47,497.00	\$160,075.26
512001	Muebles, excepto de oficina y estantería	\$245,485.76	-\$37,913.50	\$207,572.26	\$47,497.00	\$47,497.00	\$47,497.00	\$47,497.00	\$160,075.26
513000	Bienes artísticos, culturales y científicos	\$244,600.00	\$0.00	\$244,600.00	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$151,800.00
513001	Bienes Artísticos y Culturales	\$244,600.00	\$0.00	\$244,600.00	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$151,800.00
515000	Equipo de cómputo y de tecnología de la informaci	\$6,629,943.34	\$696,884.19	\$7,326,827.53	\$859,475.28	\$859,475.28	\$859,475.28	\$859,475.28	\$6,467,352.25
515001	Bienes informáticos	\$6,629,943.34	\$696,884.19	\$7,326,827.53	\$859,475.28	\$859,475.28	\$859,475.28	\$859,475.28	\$6,467,352.25
519000	Otros mobiliarios y equipos de administración	\$291,046.37	\$224,908.63	\$515,955.00	\$76,169.98	\$76,169.98	\$76,169.98	\$76,169.98	\$439,785.02
519001	Equipo de Administración	\$291,046.37	\$224,908.63	\$515,955.00	\$76,169.98	\$76,169.98	\$76,169.98	\$76,169.98	\$439,785.02
520000	Mobiliario y equipo educacional y recreativo	\$13,861,170.19	\$806,402.94	\$14,667,573.13	\$5,119,115.99	\$5,119,115.99	\$5,119,115.99	\$5,119,115.99	\$9,548,457.14
521000	Equipos y aparatos audiovisuales	\$3,751,254.19	-\$1,236,892.13	\$2,514,362.06	\$44,200.00	\$44,200.00	\$44,200.00	\$44,200.00	\$2,470,162.06
521001	Equipos y aparatos audiovisuales	\$3,751,254.19	-\$1,236,892.13	\$2,514,362.06	\$44,200.00	\$44,200.00	\$44,200.00	\$44,200.00	\$2,470,162.06
523000	Cámaras fotográficas y de video	\$10,074,916.00	\$2,032,295.07	\$12,107,211.07	\$5,074,915.99	\$5,074,915.99	\$5,074,915.99	\$5,074,915.99	\$7,032,295.08
523001	Cámaras fotográficas y de video	\$10,074,916.00	\$2,032,295.07	\$12,107,211.07	\$5,074,915.99	\$5,074,915.99	\$5,074,915.99	\$5,074,915.99	\$7,032,295.08

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
529000	Otro mobiliario y equipo educacional y recreativo	\$35,000.00	\$11,000.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
529001	Equipo Educacional y Recreativo	\$35,000.00	\$11,000.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
530000	Equipo e instrumental médico y de laboratorio	\$510,000.00	-\$74,276.64	\$435,723.36	\$413,696.36	\$413,696.36	\$413,696.36	\$413,696.36	\$22,027.00
531000	Equipo médico y de laboratorio	\$500,000.00	-\$86,303.64	\$413,696.36	\$413,696.36	\$413,696.36	\$413,696.36	\$413,696.36	\$0.00
531001	Equipo médico y de laboratorio	\$500,000.00	-\$86,303.64	\$413,696.36	\$413,696.36	\$413,696.36	\$413,696.36	\$413,696.36	\$0.00
532000	Instrumental médico y de laboratorio	\$10,000.00	\$12,027.00	\$22,027.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,027.00
532001	Instrumental Médico y de Laboratorio	\$10,000.00	\$12,027.00	\$22,027.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,027.00
540000	Vehículos y equipo de transporte	\$5,458,137.78	\$15,885,633.14	\$21,343,770.92	\$2,875,338.00	\$2,875,338.00	\$2,875,338.00	\$2,875,338.00	\$18,468,432.92
541000	Vehiculos y equipo terrestre	\$5,317,050.58	\$12,562,066.74	\$17,879,117.32	\$2,750,338.00	\$2,750,338.00	\$2,750,338.00	\$2,750,338.00	\$15,128,779.32
541001	Vehículos y Equipo Terrestre	\$5,317,050.58	\$12,562,066.74	\$17,879,117.32	\$2,750,338.00	\$2,750,338.00	\$2,750,338.00	\$2,750,338.00	\$15,128,779.32
542000	Carrocerías y remolques	\$125,000.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00
542001	Carrocerías y remolques	\$125,000.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00
549000	Otros equipos de transporte	\$16,087.20	\$3,323,566.40	\$3,339,653.60	\$0.00	\$0.00	\$0.00	\$0.00	\$3,339,653.60
549001	Otros equipos de transporte	\$16,087.20	\$3,323,566.40	\$3,339,653.60	\$0.00	\$0.00	\$0.00	\$0.00	\$3,339,653.60
560000	Maquinaria, otros equipos y herramientas	\$2,816,413.46	\$13,371,725.43	\$16,188,138.89	\$553,628.38	\$553,628.38	\$553,628.38	\$553,628.38	\$15,634,510.51
563000	Maquinaria y equipo de construcción	\$3,174.95	\$8,553,600.00	\$8,556,774.95	\$0.00	\$0.00	\$0.00	\$0.00	\$8,556,774.95
563001	Equipo de Construcción	\$3,174.95	\$8,553,600.00	\$8,556,774.95	\$0.00	\$0.00	\$0.00	\$0.00	\$8,556,774.95
564000	Sistemas de aire acondicionado, calefacción y de r	\$180,000.00	\$0.00	\$180,000.00	\$19,604.00	\$19,604.00	\$19,604.00	\$19,604.00	\$160,396.00
564001	Sistemas de aire acondicionado, calefacción y de r	\$180,000.00	\$0.00	\$180,000.00	\$19,604.00	\$19,604.00	\$19,604.00	\$19,604.00	\$160,396.00
565000	Equipo de comunicación y telecomunicación	\$2,103,047.51	\$716,719.41	\$2,819,766.92	\$103,046.92	\$103,046.92	\$103,046.92	\$103,046.92	\$2,716,720.00
565001	Equipos y Aparatos de Comunicación y Telecomur	\$2,103,047.51	\$716,719.41	\$2,819,766.92	\$103,046.92	\$103,046.92	\$103,046.92	\$103,046.92	\$2,716,720.00
567000	Herramientas y máquinas-herramienta	\$470,191.00	\$2,108,175.38	\$2,578,366.38	\$430,977.46	\$430,977.46	\$430,977.46	\$430,977.46	\$2,147,388.92
567001	Herramientas y Máquinas-Herramientas	\$470,191.00	\$2,108,175.38	\$2,578,366.38	\$430,977.46	\$430,977.46	\$430,977.46	\$430,977.46	\$2,147,388.92
569000	Otros equipos	\$60,000.00	\$1,993,230.64	\$2,053,230.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,053,230.64
569001	Otros equipos	\$60,000.00	\$1,993,230.64	\$2,053,230.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,053,230.64
590000	Activos intangibles	\$302,654.36	\$0.00	\$302,654.36	\$0.00	\$0.00	\$0.00	\$0.00	\$302,654.36
591000	Software	\$102,295.98	\$0.00	\$102,295.98	\$0.00	\$0.00	\$0.00	\$0.00	\$102,295.98
591001	Software	\$102,295.98	\$0.00	\$102,295.98	\$0.00	\$0.00	\$0.00	\$0.00	\$102,295.98
597000	Licencias informáticas e intelectuales	\$200,358.38	\$0.00	\$200,358.38	\$0.00	\$0.00	\$0.00	\$0.00	\$200,358.38
597001	Licencias informáticas e intelectuales	\$200,358.38	\$0.00	\$200,358.38	\$0.00	\$0.00	\$0.00	\$0.00	\$200,358.38
600000	INVERSION PUBLICA	\$83,747,928.80	\$2,470,221.02	\$86,218,149.82	\$55,082,467.41	\$36,767,366.20	\$36,767,366.20	\$36,767,366.20	\$49,450,783.62
610000	Obra pública en bienes de dominio público	\$82,047,928.80	-\$9,705,840.29	\$72,342,088.51	\$53,435,600.85	\$36,767,366.20	\$36,767,366.20	\$36,767,366.20	\$35,574,722.31
612000	Edificación no habitacional	\$13,822,432.43	-\$3,096,659.74	\$10,725,772.69	\$8,467,922.25	\$8,467,922.25	\$8,467,922.25	\$8,467,922.25	\$2,257,850.44
612001	Edificación no habitacional	\$13,822,432.43	-\$3,096,659.74	\$10,725,772.69	\$8,467,922.25	\$8,467,922.25	\$8,467,922.25	\$8,467,922.25	\$2,257,850.44

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
614000	División de terrenos y construcción de obras de url	\$16,588,922.18	\$10,186,244.32	\$26,775,166.50	\$13,697,511.99	\$13,697,511.99	\$13,697,511.99	\$13,697,511.99	\$13,077,654.51
614001	División de terrenos y construcción de obras de url	\$16,588,922.18	\$10,186,244.32	\$26,775,166.50	\$13,697,511.99	\$13,697,511.99	\$13,697,511.99	\$13,697,511.99	\$13,077,654.51
615000	Construcción de vías de comunicación	\$51,636,574.19	-\$16,795,424.87	\$34,841,149.32	\$31,270,166.61	\$14,601,931.96	\$14,601,931.96	\$14,601,931.96	\$20,239,217.36
615001	Construcción de vías de comunicación	\$51,636,574.19	-\$16,795,424.87	\$34,841,149.32	\$31,270,166.61	\$14,601,931.96	\$14,601,931.96	\$14,601,931.96	\$20,239,217.36
620000	Obra pública en bienes propios	\$1,700,000.00	\$12,176,061.31	\$13,876,061.31	\$1,646,866.56	\$0.00	\$0.00	\$0.00	\$13,876,061.31
622000	Edificación no habitacional	\$1,700,000.00	\$12,176,061.31	\$13,876,061.31	\$1,646,866.56	\$0.00	\$0.00	\$0.00	\$13,876,061.31
622001	Edificación no habitacional	\$1,700,000.00	\$12,176,061.31	\$13,876,061.31	\$1,646,866.56	\$0.00	\$0.00	\$0.00	\$13,876,061.31
800000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$0.00
810000	Participaciones	\$0.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$0.00
816000	Convenios de colaboración administrativa	\$0.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$0.00
816001	Convenios de colaboración administrativa	\$0.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$55,287.00	\$0.00
Total		\$680,700,152.73	\$75,671,215....	\$756,371,368.27	\$423,271,817.65	\$398,708,033.31	\$398,708,033.31	\$398,708,033.31	\$357,663,33...

L.C. OLGA LIDIA ENCISO ISLAS
SECRETARIA DE HACIENDA Y ADMINISTRACIÓN

ING. GRETCHEN ALYNE ATILANO MORENO
PRESIDENTA MUNICIPAL CONSTITUCIONAL

MTRO. FRANCISCO JAVIER QUESADA BERBER
SÍNDICO HACENDARIO