

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$32,557,584.51	\$0.00	\$32,557,584.51	\$6,093,433.75	\$6,093,433.75	\$6,093,433.75	\$6,093,433.75	\$26,464,150.76
1100	REMUNERACIONES AL PERSONAL DE	\$24,243,648.88	\$0.00	\$24,243,648.88	\$5,791,981.75	\$5,791,981.75	\$5,791,981.75	\$5,791,981.75	\$18,451,667.13
1110	Dietas	\$2,892,298.32	\$0.00	\$2,892,298.32	\$753,826.74	\$753,826.74	\$753,826.74	\$753,826.74	\$2,138,471.58
1111	Dietas	\$2,892,298.32	\$0.00	\$2,892,298.32	\$753,826.74	\$753,826.74	\$753,826.74	\$753,826.74	\$2,138,471.58
1130	Sueldos base al personal permanente	\$21,351,350.56	\$0.00	\$21,351,350.56	\$5,038,155.01	\$5,038,155.01	\$5,038,155.01	\$5,038,155.01	\$16,313,195.55
1131	Sueldos base al personal permanente	\$21,351,350.56	\$0.00	\$21,351,350.56	\$5,038,155.01	\$5,038,155.01	\$5,038,155.01	\$5,038,155.01	\$16,313,195.55
1200	REMUNERACIONES AL PERSONAL DE	\$2,700,000.00	\$0.00	\$2,700,000.00	\$236,417.65	\$236,417.65	\$236,417.65	\$236,417.65	\$2,463,582.35
1220	Sueldos base al personal eventual	\$2,700,000.00	\$0.00	\$2,700,000.00	\$236,417.65	\$236,417.65	\$236,417.65	\$236,417.65	\$2,463,582.35
1221	Sueldos base al personal eventual	\$2,700,000.00	\$0.00	\$2,700,000.00	\$236,417.65	\$236,417.65	\$236,417.65	\$236,417.65	\$2,463,582.35
1300	REMUNERACIONES ADICIONALES Y	\$4,723,935.63	\$0.00	\$4,723,935.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,723,935.63
1320	Primas de vacaciones, dominical y gratificación	\$4,523,935.63	\$0.00	\$4,523,935.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,523,935.63
1321	Primas de vacaciones, dominical y gratificación	\$4,523,935.63	\$0.00	\$4,523,935.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,523,935.63
1340	Compensaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1341	Compensaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1500	OTRAS PRESTACIONES SOCIALES Y	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
1520	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1521	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1590	Otras prestaciones sociales y económicas	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1591	Otras prestaciones sociales y económicas	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1600	PREVISIONES	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1610	Previsiones de carácter laboral, económica y de	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1611	Previsiones de carácter laboral, económica y de	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1700	PAGO DE ESTÍMULOS A SERVIDORES	\$390,000.00	\$0.00	\$390,000.00	\$65,034.35	\$65,034.35	\$65,034.35	\$65,034.35	\$324,965.65
1710	Estímulos	\$390,000.00	\$0.00	\$390,000.00	\$65,034.35	\$65,034.35	\$65,034.35	\$65,034.35	\$324,965.65
1711	Estímulos	\$390,000.00	\$0.00	\$390,000.00	\$65,034.35	\$65,034.35	\$65,034.35	\$65,034.35	\$324,965.65
2000	MATERIALES Y SUMINISTROS	\$13,194,526.33	\$697,759.41	\$13,892,285.74	\$2,281,443.27	\$1,860,622.27	\$1,860,622.27	\$1,860,622.27	\$12,031,663.47
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$1,059,802.00	\$17,577.19	\$1,077,379.19	\$59,431.80	\$59,431.80	\$59,431.80	\$59,431.80	\$1,017,947.39
2110	Materiales, útiles y equipos menores de oficina	\$586,382.00	\$665.19	\$587,047.19	\$32,414.81	\$32,414.81	\$32,414.81	\$32,414.81	\$554,632.38
2111	Materiales, útiles y equipos menores de oficina	\$586,382.00	\$665.19	\$587,047.19	\$32,414.81	\$32,414.81	\$32,414.81	\$32,414.81	\$554,632.38
2120	Materiales y útiles de impresión y reproducción	\$110,000.00	\$16,912.00	\$126,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,912.00
2121	Materiales y útiles de impresión y reproducción	\$110,000.00	\$16,912.00	\$126,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,912.00
2140	Materiales, útiles y equipos menores de	\$60,000.00	\$0.00	\$60,000.00	\$27,016.99	\$27,016.99	\$27,016.99	\$27,016.99	\$32,983.01
2141	Materiales, útiles y equipos menores de	\$60,000.00	\$0.00	\$60,000.00	\$27,016.99	\$27,016.99	\$27,016.99	\$27,016.99	\$32,983.01
2150	Material impreso e información digital	\$83,420.00	\$0.00	\$83,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,420.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2151	Material impreso e información digital	\$83,420.00	\$0.00	\$83,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,420.00
2160	Material de limpieza	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2161	Material de limpieza	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2180	Materiales para el registro e identificación de	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2181	Materiales para el registro e identificación de	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2200	ALIMENTOS Y UTENSILIOS	\$584,128.33	\$0.00	\$584,128.33	\$0.00	\$0.00	\$0.00	\$0.00	\$584,128.33
2210	Productos alimenticios para personas	\$494,128.33	\$0.00	\$494,128.33	\$0.00	\$0.00	\$0.00	\$0.00	\$494,128.33
2211	Productos alimenticios para personas	\$494,128.33	\$0.00	\$494,128.33	\$0.00	\$0.00	\$0.00	\$0.00	\$494,128.33
2230	Utensilios para el servicio de alimentación	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
2231	Utensilios para el servicio de alimentación	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00

2400	MATERIALES Y ARTÍCULOS DE	\$825,000.00	\$404,376.00	\$1,229,376.00	\$907,987.71	\$487,166.71	\$487,166.71	\$487,166.71	\$742,209.29
2410	Productos minerales no metálicos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2411	Productos minerales no metálicos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2420	Cemento y productos de concreto	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2421	Cemento y productos de concreto	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2430	Cal, yeso y productos de yeso	\$20,000.00	\$0.00	\$20,000.00	\$484.82	\$484.82	\$484.82	\$484.82	\$19,515.18
2431	Cal, yeso y productos de yeso	\$20,000.00	\$0.00	\$20,000.00	\$484.82	\$484.82	\$484.82	\$484.82	\$19,515.18
2440	Madera y productos de madera	\$55,000.00	\$0.00	\$55,000.00	\$30,243.52	\$30,243.52	\$30,243.52	\$30,243.52	\$24,756.48
2441	Madera y productos de madera	\$55,000.00	\$0.00	\$55,000.00	\$30,243.52	\$30,243.52	\$30,243.52	\$30,243.52	\$24,756.48
2450	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2451	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2460	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$35,007.69	\$35,007.69	\$35,007.69	\$35,007.69	\$64,992.31
2461	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$35,007.69	\$35,007.69	\$35,007.69	\$35,007.69	\$64,992.31
2470	Artículos metálicos para la construcción	\$120,000.00	\$0.00	\$120,000.00	\$112,958.68	\$112,958.68	\$112,958.68	\$112,958.68	\$7,041.32
2471	Artículos metálicos para la construcción	\$120,000.00	\$0.00	\$120,000.00	\$112,958.68	\$112,958.68	\$112,958.68	\$112,958.68	\$7,041.32
2480	Materiales complementarios	\$55,000.00	\$0.00	\$55,000.00	\$24,917.00	\$24,917.00	\$24,917.00	\$24,917.00	\$30,083.00
2481	Materiales complementarios	\$55,000.00	\$0.00	\$55,000.00	\$24,917.00	\$24,917.00	\$24,917.00	\$24,917.00	\$30,083.00
2490	Otros materiales y artículos de construcción y	\$320,000.00	\$404,376.00	\$724,376.00	\$704,376.00	\$283,555.00	\$283,555.00	\$283,555.00	\$440,821.00
2491	Otros materiales y artículos de construcción y	\$320,000.00	\$404,376.00	\$724,376.00	\$704,376.00	\$283,555.00	\$283,555.00	\$283,555.00	\$440,821.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	\$515,000.00	\$19,209.09	\$534,209.09	\$46,150.94	\$46,150.94	\$46,150.94	\$46,150.94	\$488,058.15
2530	Medicinas y productos farmacéuticos	\$185,000.00	\$7,609.09	\$192,609.09	\$5,520.01	\$5,520.01	\$5,520.01	\$5,520.01	\$187,089.08
2531	Medicinas y productos farmacéuticos	\$185,000.00	\$7,609.09	\$192,609.09	\$5,520.01	\$5,520.01	\$5,520.01	\$5,520.01	\$187,089.08
2540	Materiales, accesorios y suministros médicos	\$170,000.00	\$0.00	\$170,000.00	\$24,927.03	\$24,927.03	\$24,927.03	\$24,927.03	\$145,072.97
2541	Materiales, accesorios y suministros médicos	\$170,000.00	\$0.00	\$170,000.00	\$24,927.03	\$24,927.03	\$24,927.03	\$24,927.03	\$145,072.97

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2560	Fibras sintéticas, hules, plásticos y derivados	\$140,000.00	\$11,600.00	\$151,600.00	\$15,703.90	\$15,703.90	\$15,703.90	\$15,703.90	\$135,896.10
2561	Fibras sintéticas, hules, plásticos y derivados	\$140,000.00	\$11,600.00	\$151,600.00	\$15,703.90	\$15,703.90	\$15,703.90	\$15,703.90	\$135,896.10
2590	Otros productos químicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2591	Otros productos químicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$7,600,000.00	\$248,906.00	\$7,848,906.00	\$1,204,241.07	\$1,204,241.07	\$1,204,241.07	\$1,204,241.07	\$6,644,664.93
2610	Combustibles, lubricantes y aditivos	\$7,600,000.00	\$248,906.00	\$7,848,906.00	\$1,204,241.07	\$1,204,241.07	\$1,204,241.07	\$1,204,241.07	\$6,644,664.93
2611	Combustibles, lubricantes y aditivos	\$7,600,000.00	\$248,906.00	\$7,848,906.00	\$1,204,241.07	\$1,204,241.07	\$1,204,241.07	\$1,204,241.07	\$6,644,664.93
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$585,000.00	\$0.00	\$585,000.00	\$8,551.00	\$8,551.00	\$8,551.00	\$8,551.00	\$576,449.00
2710	Vestuario y uniformes	\$305,000.00	\$0.00	\$305,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$305,000.00
2711	Vestuario y uniformes	\$305,000.00	\$0.00	\$305,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$305,000.00
2720	Prendas de seguridad y protección personal	\$130,000.00	\$0.00	\$130,000.00	\$8,551.00	\$8,551.00	\$8,551.00	\$8,551.00	\$121,449.00
2721	Prendas de seguridad y protección personal	\$130,000.00	\$0.00	\$130,000.00	\$8,551.00	\$8,551.00	\$8,551.00	\$8,551.00	\$121,449.00
2730	Artículos deportivos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2731	Artículos deportivos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2740	Productos textiles	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2741	Productos textiles	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2750	Blancos y otros productos textiles, excepto	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2751	Blancos y otros productos textiles, excepto	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2900	HERRAMIENTAS, REFACCIONES Y	\$2,025,596.00	\$7,691.13	\$2,033,287.13	\$55,080.75	\$55,080.75	\$55,080.75	\$55,080.75	\$1,978,206.38
2910	Herramientas menores	\$450,000.00	\$0.00	\$450,000.00	\$50,325.75	\$50,325.75	\$50,325.75	\$50,325.75	\$399,674.25
2911	Herramientas menores	\$450,000.00	\$0.00	\$450,000.00	\$50,325.75	\$50,325.75	\$50,325.75	\$50,325.75	\$399,674.25
2920	Refacciones y accesorios menores de edificios	\$20,000.00	\$0.00	\$20,000.00	\$4,755.00	\$4,755.00	\$4,755.00	\$4,755.00	\$15,245.00
2921	Refacciones y accesorios menores de edificios	\$20,000.00	\$0.00	\$20,000.00	\$4,755.00	\$4,755.00	\$4,755.00	\$4,755.00	\$15,245.00
2940	Refacciones y accesorios menores de equipo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2941	Refacciones y accesorios menores de equipo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2960	Refacciones y accesorios menores de equipo	\$1,220,596.00	\$7,691.13	\$1,228,287.13	\$0.00	\$0.00	\$0.00	\$0.00	\$1,228,287.13
2961	Refacciones y accesorios menores de equipo	\$1,220,596.00	\$7,691.13	\$1,228,287.13	\$0.00	\$0.00	\$0.00	\$0.00	\$1,228,287.13
2980	Refacciones y accesorios menores de	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2981	Refacciones y accesorios menores de	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2990	Refacciones y accesorios menores otros bienes	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
2991	Refacciones y accesorios menores otros bienes	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
3000	SERVICIOS GENERALES	\$19,647,693.10	\$1,436,206.74	\$21,083,899.84	\$2,475,062.52	\$2,472,862.52	\$2,451,096.01	\$2,451,096.01	\$18,611,037.32

3100	SERVICIOS BÁSICOS	\$4,924,365.73	\$642,845.68	\$5,567,211.41	\$852,855.00	\$852,855.00	\$852,855.00	\$852,855.00	\$4,714,356.41
3110	Energía eléctrica	\$3,929,365.73	\$619,572.09	\$4,548,937.82	\$813,655.00	\$813,655.00	\$813,655.00	\$813,655.00	\$3,735,282.82

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3111	Energía eléctrica	\$3,929,365.73	\$619,572.09	\$4,548,937.82	\$813,655.00	\$813,655.00	\$813,655.00	\$813,655.00	\$3,735,282.82
3150	Telefonía celular	\$125,000.00	\$21,678.04	\$146,678.04	\$0.00	\$0.00	\$0.00	\$0.00	\$146,678.04
3151	Telefonía celular	\$125,000.00	\$21,678.04	\$146,678.04	\$0.00	\$0.00	\$0.00	\$0.00	\$146,678.04
3160	Servicios de telecomunicaciones y satélites	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3161	Servicios de telecomunicaciones y satélites	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3170	Servicios de acceso de Internet, redes y	\$750,000.00	\$1,595.55	\$751,595.55	\$39,200.00	\$39,200.00	\$39,200.00	\$39,200.00	\$712,395.55
3171	Servicios de acceso de Internet, redes y	\$750,000.00	\$1,595.55	\$751,595.55	\$39,200.00	\$39,200.00	\$39,200.00	\$39,200.00	\$712,395.55
3200	SERVICIOS DE ARRENDAMIENTO	\$4,210,654.33	-\$117,818.83	\$4,092,835.50	\$233,050.13	\$233,050.13	\$233,050.13	\$233,050.13	\$3,859,785.37
3220	Arrendamiento de edificios	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
3221	Arrendamiento de edificios	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
3230	Arrendamiento de mobiliario y equipo de	\$825,000.00	-\$127,038.51	\$697,961.49	\$67,370.81	\$67,370.81	\$67,370.81	\$67,370.81	\$630,590.68
3231	Arrendamiento de mobiliario y equipo de	\$825,000.00	-\$127,038.51	\$697,961.49	\$67,370.81	\$67,370.81	\$67,370.81	\$67,370.81	\$630,590.68
3250	Arrendamiento de equipo de transporte	\$394,000.00	\$0.00	\$394,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$394,000.00
3251	Arrendamiento de equipo de transporte	\$394,000.00	\$0.00	\$394,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$394,000.00
3260	Arrendamiento de maquinaria, otros equipos y	\$325,000.00	\$0.00	\$325,000.00	\$151,612.00	\$151,612.00	\$151,612.00	\$151,612.00	\$173,388.00
3261	Arrendamiento de maquinaria, otros equipos y	\$325,000.00	\$0.00	\$325,000.00	\$151,612.00	\$151,612.00	\$151,612.00	\$151,612.00	\$173,388.00
3270	Arrendamiento de activos intangibles	\$66,000.00	\$9,219.68	\$75,219.68	\$14,067.32	\$14,067.32	\$14,067.32	\$14,067.32	\$61,152.36
3271	Arrendamiento de activos intangibles	\$66,000.00	\$9,219.68	\$75,219.68	\$14,067.32	\$14,067.32	\$14,067.32	\$14,067.32	\$61,152.36
3280	Arrendamiento financiero	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
3281	Arrendamiento financiero	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
3290	Otros arrendamientos	\$1,460,654.33	\$0.00	\$1,460,654.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,460,654.33
3291	Otros arrendamientos	\$1,460,654.33	\$0.00	\$1,460,654.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,460,654.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$790,000.00	\$165,460.80	\$955,460.80	\$187,937.40	\$185,737.40	\$185,737.40	\$185,737.40	\$769,723.40
3310	Servicios legales, de contabilidad, auditoría y	\$130,000.00	\$4,495.07	\$134,495.07	\$0.00	\$0.00	\$0.00	\$0.00	\$134,495.07
3311	Servicios legales, de contabilidad, auditoría y	\$130,000.00	\$4,495.07	\$134,495.07	\$0.00	\$0.00	\$0.00	\$0.00	\$134,495.07
3320	Servicios de diseño, arquitectura, ingeniería y	\$70,000.00	\$103,748.00	\$173,748.00	\$133,748.00	\$133,748.00	\$133,748.00	\$133,748.00	\$40,000.00
3321	Servicios de diseño, arquitectura, ingeniería y	\$70,000.00	\$103,748.00	\$173,748.00	\$133,748.00	\$133,748.00	\$133,748.00	\$133,748.00	\$40,000.00
3330	Servicios de consultoría administrativa,	\$0.00	\$5,528.00	\$5,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,528.00
3331	Servicios de consultoría administrativa,	\$0.00	\$5,528.00	\$5,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,528.00
3340	Servicios de capacitación	\$110,000.00	\$48,360.00	\$158,360.00	\$48,360.00	\$46,160.00	\$46,160.00	\$46,160.00	\$112,200.00
3341	Servicios de capacitación	\$110,000.00	\$48,360.00	\$158,360.00	\$48,360.00	\$46,160.00	\$46,160.00	\$46,160.00	\$112,200.00
3350	Servicios de investigación científica y desarrollo	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3351	Servicios de investigación científica y desarrollo	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3360	Servicios de apoyo administrativo, traducción,	\$440,000.00	\$3,329.73	\$443,329.73	\$5,829.40	\$5,829.40	\$5,829.40	\$5,829.40	\$437,500.33

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3361	Servicios de apoyo administrativo, fotocopiado e	\$440,000.00	\$3,329.73	\$443,329.73	\$5,829.40	\$5,829.40	\$5,829.40	\$5,829.40	\$437,500.33
3390	Servicios profesionales, científicos y técnicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3391	Servicios profesionales, científicos y técnicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$351,631.04	\$268,424.00	\$620,055.04	\$269,119.90	\$269,119.90	\$269,119.90	\$269,119.90	\$350,935.14
3410	Servicios financieros y bancarios	\$21,631.04	\$0.00	\$21,631.04	\$695.90	\$695.90	\$695.90	\$695.90	\$20,935.14
3411	Servicios financieros y bancarios	\$21,631.04	\$0.00	\$21,631.04	\$695.90	\$695.90	\$695.90	\$695.90	\$20,935.14
3450	Seguro de bienes patrimoniales	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
3451	Seguro de bienes patrimoniales	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
3470	Fletes y maniobras	\$60,000.00	\$268,424.00	\$328,424.00	\$268,424.00	\$268,424.00	\$268,424.00	\$268,424.00	\$60,000.00
3471	Fletes y maniobras	\$60,000.00	\$268,424.00	\$328,424.00	\$268,424.00	\$268,424.00	\$268,424.00	\$268,424.00	\$60,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$2,451,000.00	\$366,740.00	\$2,817,740.00	\$776,525.56	\$776,525.56	\$776,525.56	\$776,525.56	\$2,041,214.44
3510	Conservación y mantenimiento menor de	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
3511	Conservación y mantenimiento menor de	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
3520	Instalación, reparación y mantenimiento de	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
3521	Instalación, reparación y mantenimiento de	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
3530	Instalación, reparación y mantenimiento de	\$171,000.00	\$60,000.00	\$231,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$171,000.00
3531	Instalación, reparación y mantenimiento de	\$171,000.00	\$60,000.00	\$231,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$171,000.00

3550	Reparación y mantenimiento de equipo de	\$1,700,000.00	\$134,500.00	\$1,834,500.00	\$484,371.56	\$484,371.56	\$484,371.56	\$484,371.56	\$1,350,128.44
3551	Reparación y mantenimiento de equipo de	\$1,700,000.00	\$134,500.00	\$1,834,500.00	\$484,371.56	\$484,371.56	\$484,371.56	\$484,371.56	\$1,350,128.44
3570	Instalación, reparación y mantenimiento de	\$500,000.00	\$160,640.00	\$660,640.00	\$220,554.00	\$220,554.00	\$220,554.00	\$220,554.00	\$440,086.00
3571	Instalación, reparación y mantenimiento de	\$500,000.00	\$160,640.00	\$660,640.00	\$220,554.00	\$220,554.00	\$220,554.00	\$220,554.00	\$440,086.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$330,000.00	-\$42,609.00	\$287,391.00	\$0.00	\$0.00	\$0.00	\$0.00	\$287,391.00
3630	Servicios de creatividad, preproducción y	\$230,000.00	-\$42,609.00	\$187,391.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,391.00
3631	Servicios de creatividad, preproducción y	\$230,000.00	-\$42,609.00	\$187,391.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,391.00
3690	Otros servicios de información	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3691	Otros servicios de información	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$135,000.00	\$0.00	\$135,000.00	\$21,766.51	\$21,766.51	\$0.00	\$0.00	\$113,233.49
3750	Viáticos en el país	\$135,000.00	\$0.00	\$135,000.00	\$21,766.51	\$21,766.51	\$0.00	\$0.00	\$113,233.49
3751	Viáticos en el país	\$135,000.00	\$0.00	\$135,000.00	\$21,766.51	\$21,766.51	\$0.00	\$0.00	\$113,233.49
3800	SERVICIOS OFICIALES	\$5,499,125.00	\$34,397.09	\$5,533,522.09	\$12,783.02	\$12,783.02	\$12,783.02	\$12,783.02	\$5,520,739.07
3820	Gastos de orden social y cultural	\$5,369,125.00	\$34,397.09	\$5,403,522.09	\$12,783.02	\$12,783.02	\$12,783.02	\$12,783.02	\$5,390,739.07
3821	Gastos de orden social y cultural	\$5,369,125.00	\$34,397.09	\$5,403,522.09	\$12,783.02	\$12,783.02	\$12,783.02	\$12,783.02	\$5,390,739.07
3850	Gastos de representación	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
3851	Gastos de representación	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3900	OTROS SERVICIOS GENERALES	\$955,917.00	\$118,767.00	\$1,074,684.00	\$121,025.00	\$121,025.00	\$121,025.00	\$121,025.00	\$953,659.00
3920	Impuestos y derechos	\$90,000.00	\$118,767.00	\$208,767.00	\$121,025.00	\$121,025.00	\$121,025.00	\$121,025.00	\$87,742.00
3921	Impuestos y derechos	\$90,000.00	\$118,767.00	\$208,767.00	\$121,025.00	\$121,025.00	\$121,025.00	\$121,025.00	\$87,742.00
3980	Impuesto sobre nóminas y otros que se deriven	\$865,917.00	\$0.00	\$865,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$865,917.00
3981	Impuesto sobre nóminas y otros que se deriven	\$865,917.00	\$0.00	\$865,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$865,917.00
4000	TRANSFERENCIAS, ASIGNACIONES,	\$9,757,346.96	\$3,229,118.56	\$12,986,465.52	\$3,136,244.61	\$3,136,244.61	\$3,136,244.61	\$3,136,244.61	\$9,850,220.91
4200	TRANSFERENCIAS AL RESTO DEL SECTOR	\$314,118.00	-\$44,866.74	\$269,251.26	\$0.00	\$0.00	\$0.00	\$0.00	\$269,251.26
4210	Transferencias otorgadas a entidades	\$314,118.00	-\$44,866.74	\$269,251.26	\$0.00	\$0.00	\$0.00	\$0.00	\$269,251.26
4211	Transferencias otorgadas a organismos	\$314,118.00	-\$44,866.74	\$269,251.26	\$0.00	\$0.00	\$0.00	\$0.00	\$269,251.26
4400	AYUDAS SOCIALES	\$9,383,228.96	\$3,273,985.30	\$12,657,214.26	\$3,136,244.61	\$3,136,244.61	\$3,136,244.61	\$3,136,244.61	\$9,520,969.65
4410	Ayudas sociales a personas	\$4,883,228.96	\$3,365,291.29	\$8,248,520.25	\$2,566,499.00	\$2,566,499.00	\$2,566,499.00	\$2,566,499.00	\$5,682,021.25
4411	Ayudas sociales a personas	\$4,883,228.96	\$3,365,291.29	\$8,248,520.25	\$2,566,499.00	\$2,566,499.00	\$2,566,499.00	\$2,566,499.00	\$5,682,021.25
4430	Ayudas sociales a instituciones de enseñanza	\$4,500,000.00	-\$91,305.99	\$4,408,694.01	\$569,745.61	\$569,745.61	\$569,745.61	\$569,745.61	\$3,838,948.40
4431	Ayudas sociales a instituciones de enseñanza	\$4,500,000.00	-\$91,305.99	\$4,408,694.01	\$569,745.61	\$569,745.61	\$569,745.61	\$569,745.61	\$3,838,948.40
4800	DONATIVOS	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
4810	Donativos a instituciones sin fines de lucro	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
4811	Donativos a instituciones sin fines de lucro	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5000	BIENES MUEBLES, INMUEBLES E	\$5,203,867.76	\$7,137,577.92	\$12,341,445.68	\$7,162,876.66	\$7,162,876.66	\$7,162,876.66	\$7,162,876.66	\$5,178,569.02
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$420,000.00	\$26,393.20	\$446,393.20	\$69,234.01	\$69,234.01	\$69,234.01	\$69,234.01	\$377,159.19
5110	Muebles de oficina y estantería	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
5111	Muebles de oficina y estantería	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
5150	Equipo de cómputo y de tecnologías de la	\$160,000.00	\$0.00	\$160,000.00	\$69,234.01	\$69,234.01	\$69,234.01	\$69,234.01	\$90,765.99
5151	Equipo de cómputo y de tecnologías de la	\$160,000.00	\$0.00	\$160,000.00	\$69,234.01	\$69,234.01	\$69,234.01	\$69,234.01	\$90,765.99
5190	Otros mobiliarios y equipos de administración	\$100,000.00	\$26,393.20	\$126,393.20	\$0.00	\$0.00	\$0.00	\$0.00	\$126,393.20
5191	Otros mobiliarios y equipos de administración	\$100,000.00	\$26,393.20	\$126,393.20	\$0.00	\$0.00	\$0.00	\$0.00	\$126,393.20
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5210	Equipos y aparatos audiovisuales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5211	Equipos y aparatos audiovisuales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,968,867.76	\$4,198,654.56	\$7,167,522.32	\$4,195,757.71	\$4,195,757.71	\$4,195,757.71	\$4,195,757.71	\$2,971,764.61
5410	Vehículos y equipo terrestre	\$2,968,867.76	\$3,200,000.00	\$6,168,867.76	\$3,197,103.15	\$3,197,103.15	\$3,197,103.15	\$3,197,103.15	\$2,971,764.61
5411	Vehículos y equipo terrestre	\$2,968,867.76	\$3,200,000.00	\$6,168,867.76	\$3,197,103.15	\$3,197,103.15	\$3,197,103.15	\$3,197,103.15	\$2,971,764.61
5490	Otros equipos de transporte	\$0.00	\$998,654.56	\$998,654.56	\$998,654.56	\$998,654.56	\$998,654.56	\$998,654.56	\$0.00
5491	Otros equipos de transporte	\$0.00	\$998,654.56	\$998,654.56	\$998,654.56	\$998,654.56	\$998,654.56	\$998,654.56	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$0.00	\$2,912,530.16	\$2,912,530.16	\$2,897,884.94	\$2,897,884.94	\$2,897,884.94	\$2,897,884.94	\$14,645.22

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5630	Maquinaria y equipo de construcción	\$0.00	\$2,500,000.00	\$2,500,000.00	\$2,497,884.94	\$2,497,884.94	\$2,497,884.94	\$2,497,884.94	\$2,115.06

5631	Maquinaria y equipo de construcción	\$0.00	\$2,500,000.00	\$2,500,000.00	\$2,497,884.94	\$2,497,884.94	\$2,497,884.94	\$2,497,884.94	\$2,115.06
5650	Equipo de comunicación y telecomunicación	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$0.00	\$12,530.16	\$12,530.16	\$0.00	\$0.00	\$0.00	\$0.00	\$12,530.16
5671	Herramientas y máquinas-herramienta	\$0.00	\$12,530.16	\$12,530.16	\$0.00	\$0.00	\$0.00	\$0.00	\$12,530.16
5800	BIENES INMUEBLES	\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
5810	Terrenos	\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
5811	Terrenos	\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,000.00
6000	INVERSIÓN PÚBLICA	\$23,128,001.00	\$4,835,180.67	\$27,963,181.67	\$4,415,587.66	\$4,415,587.66	\$4,415,587.66	\$4,415,587.66	\$23,547,594.01
6100	OBRA PÚBLICA EN BIENES DE DOMINIO	\$23,128,001.00	\$4,835,180.67	\$27,963,181.67	\$4,415,587.66	\$4,415,587.66	\$4,415,587.66	\$4,415,587.66	\$23,547,594.01
6140	División de terrenos y construcción de obras de	\$23,128,001.00	\$4,835,180.67	\$27,963,181.67	\$4,415,587.66	\$4,415,587.66	\$4,415,587.66	\$4,415,587.66	\$23,547,594.01
6141	División de terrenos y construcción de obras de	\$23,128,001.00	\$4,835,180.67	\$27,963,181.67	\$4,415,587.66	\$4,415,587.66	\$4,415,587.66	\$4,415,587.66	\$23,547,594.01
Total		\$103,489,019.66	\$17,335,843.30	\$120,824,862.96	\$25,564,648.47	\$25,141,627.47	\$25,119,860.96	\$25,119,860.96	\$95,683,235.49

Bajo protesta de decir verdad declaramos que las cifras contenidas en este estado financiero son veraces y contienen toda la información referente a la situación y/o los resultados de "Municipio de Pacula", afirmando ser legalmente responsables de la autenticidad y veracidad de las mismas, y asimismo asumimos la responsabilidad derivada de cualquier declaración falsa sobre las mismas.

LIC. JOSÉ CHRISTIAN BUENDÍA ANDRADE
PRESIDENTE MUNICIPAL CONSTITUCIONAL

C. MARIA GUADALUPE FRAIDE DEL VALLE
SÍNDICA PROCURADORA HACENDARIA

C. YONI GARCÍA AGUADO
TESORERO MUNICIPAL

