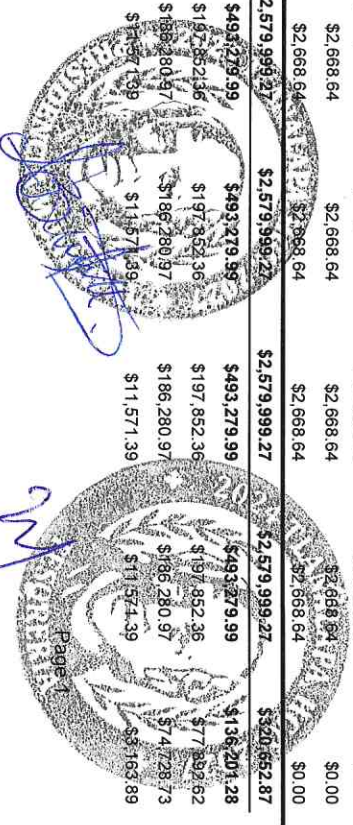
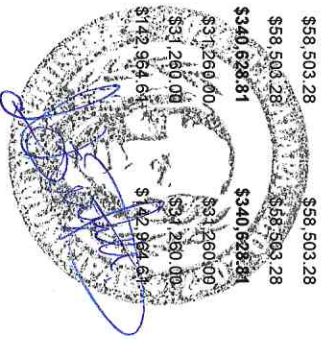


Ejercicio del Presupuesto	Egresos Aprobado		Ampliaciones / (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Pagado		Subejercicio	
10000	SERVICIOS PERSONALES	\$27,239,962.26	-\$5,756,801.16		\$21,483,161.10	\$21,481,033.44	\$21,481,033.44	\$21,481,033.44	\$21,481,033.44	\$21,481,033.44	\$21,481,033.44	\$21,481,033.44	\$21,481,033.44	\$21,481,033.44	\$21,481,033.44	\$2,127.66
110000	Remuneraciones al personal de carácter permar	\$20,161,889.61	-\$3,485,280.36		\$16,676,609.25	\$16,676,609.25	\$16,676,609.25	\$16,676,609.25	\$16,676,609.25	\$16,676,609.25	\$16,676,609.25	\$16,676,609.25	\$16,676,609.25	\$16,676,609.25	\$16,676,609.25	\$0.00
111000	Dietas	\$3,656,590.08	-\$1,099,534.08		\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$0.00
111001	Dietas	\$3,656,590.08	-\$1,099,534.08		\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$2,557,056.00	\$0.00
113000	Sueldos base al personal permanente	\$16,505,299.53	-\$2,385,748.28		\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$0.00
113001	Sueldos base al personal permanente	\$16,505,299.53	-\$2,385,748.28		\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$14,119,553.25	\$0.00
130000	Remuneraciones adicionales y especiales	\$6,051,379.96	-\$2,320,667.83		\$3,730,712.13	\$3,730,712.13	\$3,730,712.13	\$3,730,712.13	\$3,730,712.13	\$3,730,712.13	\$3,730,712.13	\$3,730,712.13	\$3,730,712.13	\$3,730,712.13	\$3,730,712.13	\$0.00
131000	Primas por años de servicios efectivos prestados	\$241,090.70			\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$0.00
131001	Prima Quinquenal	\$241,090.70			\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$243,519.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de	\$4,466,346.97	-\$1,300,601.54		\$3,165,745.13	\$3,165,745.13	\$3,165,745.13	\$3,165,745.13	\$3,165,745.13	\$3,165,745.13	\$3,165,745.13	\$3,165,745.13	\$3,165,745.13	\$3,165,745.13	\$3,165,745.13	\$0.00
132001	Gratificación Anual	\$4,116,988.59	-\$1,179,864.98		\$2,937,123.61	\$2,937,123.61	\$2,937,123.61	\$2,937,123.61	\$2,937,123.61	\$2,937,123.61	\$2,937,123.61	\$2,937,123.61	\$2,937,123.61	\$2,937,123.61	\$2,937,123.61	\$0.00
132002	Prima Vacacional y Dominical	\$349,358.38	-\$120,736.56		\$228,621.52	\$228,621.52	\$228,621.52	\$228,621.52	\$228,621.52	\$228,621.52	\$228,621.52	\$228,621.52	\$228,621.52	\$228,621.52	\$228,621.52	\$0.00
133000	Horas extraordinarias	\$1,282,502.29	-\$1,085,953.29		\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$0.00
133001	Horas extras	\$1,282,502.29	-\$1,085,953.29		\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$196,549.00	\$0.00
134000	Compensaciones	\$61,440.00			\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$0.00
134001	Compensaciones	\$61,440.00			\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$124,899.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$1,026,692.69	\$49,147.03		\$1,075,839.72	\$1,073,712.06	\$1,073,712.06	\$1,073,712.06	\$1,073,712.06	\$1,073,712.06	\$1,073,712.06	\$1,073,712.06	\$1,073,712.06	\$1,073,712.06	\$1,073,712.06	\$2,127.66
154000	Prestaciones contractuales	\$1,026,692.69	\$46,478.39		\$1,073,171.08	\$1,071,043.42	\$1,071,043.42	\$1,071,043.42	\$1,071,043.42	\$1,071,043.42	\$1,071,043.42	\$1,071,043.42	\$1,071,043.42	\$1,071,043.42	\$1,071,043.42	\$2,127.66
154001	Gastos y servicios médicos	\$60,000.00	\$108,236.78		\$168,236.78	\$166,109.12	\$166,109.12	\$166,109.12	\$166,109.12	\$166,109.12	\$166,109.12	\$166,109.12	\$166,109.12	\$166,109.12	\$166,109.12	\$2,127.66
154002	Apoyo aniversario sindicato	\$20,000.00			\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
154003	Arcones y/o despensas navideñas	\$144,900.00	-\$144,900.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
154004	Ayuda para Útiles Escolares	\$49,240.00	-\$28,825.00		\$20,415.00	\$20,415.00	\$20,415.00	\$20,415.00	\$20,415.00	\$20,415.00	\$20,415.00	\$20,415.00	\$20,415.00	\$20,415.00	\$20,415.00	\$0.00
154005	Ayuda para Transporte	\$36,000.00	-\$16,800.00		\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$19,200.00	\$0.00
154006	Canasta Básica	\$563,940.00	\$28,077.00		\$592,017.00	\$592,017.00	\$592,017.00	\$592,017.00	\$592,017.00	\$592,017.00	\$592,017.00	\$592,017.00	\$592,017.00	\$592,017.00	\$592,017.00	\$0.00
154007	Premiso de Puntualidad	\$127,612.69	-\$8,077.69		\$119,535.00	\$119,535.00	\$119,535.00	\$119,535.00	\$119,535.00	\$119,535.00	\$119,535.00	\$119,535.00	\$119,535.00	\$119,535.00	\$119,535.00	\$0.00
154008	Juguetes	\$25,000.00	-\$21,932.10		\$3,067.90	\$3,067.90	\$3,067.90	\$3,067.90	\$3,067.90	\$3,067.90	\$3,067.90	\$3,067.90	\$3,067.90	\$3,067.90	\$3,067.90	\$0.00
154009	Vestuario y uniformes	\$0.00			\$130,699.40	\$130,699.40	\$130,699.40	\$130,699.40	\$130,699.40	\$130,699.40	\$130,699.40	\$130,699.40	\$130,699.40	\$130,699.40	\$130,699.40	\$0.00
155000	Apoyos a la capacitación de los servidores publico	\$0.00			\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$0.00
155001	Apoyos a la capacitación de los servidores publico	\$0.00			\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$2,668.64	\$0.00
200000	MATERIALES Y SUMINISTROS	\$4,168,423.46	-\$1,267,771.32		\$2,900,652.14	\$2,579,999.27	\$2,579,999.27	\$2,579,999.27	\$2,579,999.27	\$2,579,999.27	\$2,579,999.27	\$2,579,999.27	\$2,579,999.27	\$2,579,999.27	\$2,579,999.27	\$3,006,622.87
210000	Materiales de administración, emisión de docum	\$1,320,000.00	-\$690,518.73		\$629,481.27	\$493,279.99	\$493,279.99	\$493,279.99	\$493,279.99	\$493,279.99	\$493,279.99	\$493,279.99	\$493,279.99	\$493,279.99	\$493,279.99	\$1,336,201.28
211000	Materiales, útiles y equipos menores de oficina	\$730,000.00	-\$454,253.02		\$275,744.98	\$1,628,213.64	\$1,973,853.36	\$1,973,853.36	\$1,973,853.36	\$1,973,853.36	\$1,973,853.36	\$1,973,853.36	\$1,973,853.36	\$1,973,853.36	\$1,973,853.36	\$1,739,762.62
211001	Material y útiles de Oficina	\$605,000.00	-\$343,990.30		\$261,009.70	\$1,628,204.97	\$1,967,280.97	\$1,967,280.97	\$1,967,280.97	\$1,967,280.97	\$1,967,280.97	\$1,967,280.97	\$1,967,280.97	\$1,967,280.97	\$1,967,280.97	\$1,412,877.3
211002	Gastos de Oficina	\$70,000.00	-\$55,264.72		\$14,735.28	\$1,697,739.99	\$1,416,739.99	\$1,416,739.99	\$1,416,739.99	\$1,416,739.99	\$1,416,739.99	\$1,416,739.99	\$1,416,739.99	\$1,416,739.99	\$1,416,739.99	\$316,384.89



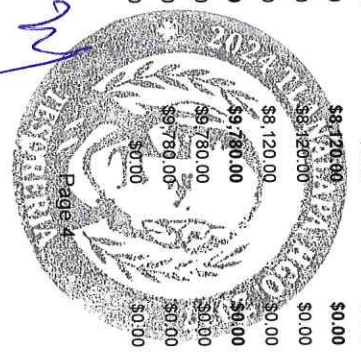
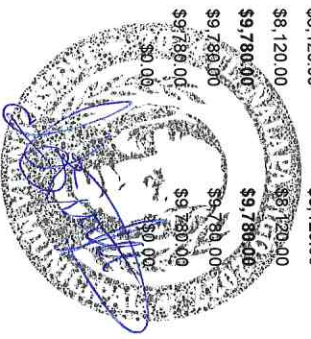
	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Pagado	Subejercicio
211003	Equipos menores de oficina	-\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	-\$43,404.80	\$6,595.40	\$6,595.40	\$6,595.40	\$6,595.40	\$6,595.40	\$0.00
212001	Materiales y Útiles de Impresión	-\$43,404.80	\$6,595.40	\$6,595.40	\$6,595.40	\$6,595.40	\$6,595.40	\$0.00
214000	Materiales, útiles y equipos menores de tecnología	-\$5,890.42	\$79,309.58	\$43,269.11	\$43,269.11	\$43,269.11	\$43,269.11	\$36,040.47
214001	Materiales, útiles y equipos menores de tecnología	-\$5,890.42	\$79,309.58	\$43,269.11	\$43,269.11	\$43,269.11	\$43,269.11	\$36,040.47
215000	Material Impreso e Información digital	-\$174,358.80	\$125,641.20	\$125,641.20	\$125,641.20	\$125,641.20	\$125,641.20	\$0.00
215001	Material Impreso e Información digital	-\$174,358.80	\$125,641.20	\$125,641.20	\$125,641.20	\$125,641.20	\$125,641.20	\$0.00
216000	Material de Limpieza	\$55,000.00	\$86,036.11	\$63,767.92	\$63,767.92	\$63,767.92	\$63,767.92	\$22,268.19
216001	Material de Limpieza	\$55,000.00	\$86,036.11	\$63,767.92	\$63,767.92	\$63,767.92	\$63,767.92	\$22,268.19
218000	Materiales para el registro e identificación de bienes	\$100,000.00	\$56,154.00	\$56,154.00	\$56,154.00	\$56,154.00	\$56,154.00	\$0.00
218001	Materiales para el registro e identificación de bienes	\$100,000.00	\$56,154.00	\$56,154.00	\$56,154.00	\$56,154.00	\$56,154.00	\$0.00
218003	Formas Valoradas	\$80,000.00	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	\$0.00
220000	Alimentos y utensilios	\$659,640.00	\$224,713.36	\$224,713.36	\$224,713.36	\$224,713.36	\$224,713.36	\$0.00
221000	Productos alimenticios para personas	\$509,640.00	\$224,713.36	\$224,713.36	\$224,713.36	\$224,713.36	\$224,713.36	\$0.00
221001	Productos Alimenticios para Personas	\$509,640.00	\$224,713.36	\$224,713.36	\$224,713.36	\$224,713.36	\$224,713.36	\$0.00
223000	Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de repa	\$255,000.00	\$194,731.97	\$194,731.97	\$194,731.97	\$194,731.97	\$194,731.97	\$0.00
242000	Cemento y productos de concreto	\$50,000.00	\$28,117.78	\$28,117.78	\$28,117.78	\$28,117.78	\$28,117.78	\$0.00
242001	Cemento y productos de concreto	\$50,000.00	\$28,117.78	\$28,117.78	\$28,117.78	\$28,117.78	\$28,117.78	\$0.00
246000	Material eléctrico y electrónico	\$125,000.00	\$125,452.42	\$125,452.42	\$125,452.42	\$125,452.42	\$125,452.42	\$0.00
246001	Material eléctrico y electrónico	\$125,000.00	\$125,452.42	\$125,452.42	\$125,452.42	\$125,452.42	\$125,452.42	\$0.00
249000	Otros materiales y artículos de construcción y repa	\$80,000.00	\$41,161.77	\$41,161.77	\$41,161.77	\$41,161.77	\$41,161.77	\$0.00
249001	Otros materiales y artículos de construcción y repa	\$80,000.00	\$41,161.77	\$41,161.77	\$41,161.77	\$41,161.77	\$41,161.77	\$0.00
250000	Productos químicos, farmacéuticos y de laborat	\$145,000.00	\$56,854.63	\$56,854.63	\$56,854.63	\$56,854.63	\$56,854.63	\$0.00
253000	Medicinas y productos farmacéuticos	\$25,000.00	\$9,560.87	\$9,560.87	\$9,560.87	\$9,560.87	\$9,560.87	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$25,000.00	\$9,560.87	\$9,560.87	\$9,560.87	\$9,560.87	\$9,560.87	\$0.00
254000	Materiales, accesorios y suministros médicos	\$20,000.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$0.00
254001	Materiales y Suministros Médicos	\$20,000.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$0.00
259000	Otros productos químicos	\$100,000.00	\$45,089.76	\$45,089.76	\$45,089.76	\$45,089.76	\$45,089.76	\$0.00
259001	Otros productos químicos	\$100,000.00	\$45,089.76	\$45,089.76	\$45,089.76	\$45,089.76	\$45,089.76	\$0.00
260000	Combustibles, lubricantes y aditivos	\$1,358,783.46	\$1,401,035.62	\$1,247,099.73	\$1,247,099.73	\$1,247,099.73	\$1,247,099.73	\$153,935.99
261000	Combustibles, lubricantes y aditivos	\$1,358,783.46	\$1,401,035.62	\$1,247,099.73	\$1,247,099.73	\$1,247,099.73	\$1,247,099.73	\$153,935.99
261001	Combustibles y Lubricantes vehiculos y equipos te	\$1,358,783.46	\$1,401,035.62	\$1,247,099.73	\$1,247,099.73	\$1,247,099.73	\$1,247,099.73	\$153,935.99

Ejercicio del Presupuesto	Egresos Aprobados		Ampliaciones / (Reducciones)	Egresos Modificados		Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
	Presupuesto	Presupuesto		Presupuesto	Presupuesto					
270000	Vestuario, blancos, prendas de protección y art	\$266,000.00	-\$156,941.82	\$108,058.18	\$108,058.18	\$108,058.18	\$108,058.18	\$108,058.18	\$108,058.18	\$0.00
271000	Vestuario y uniformes	\$175,000.00	-\$76,909.24	\$98,090.76	\$98,090.76	\$98,090.76	\$98,090.76	\$98,090.76	\$98,090.76	\$0.00
271001	Vestuario y Uniformes	\$175,000.00	-\$76,909.24	\$98,090.76	\$98,090.76	\$98,090.76	\$98,090.76	\$98,090.76	\$98,090.76	\$0.00
272000	Prendas de seguridad y protección personal	\$60,000.00	-\$59,852.00	\$148.00	\$148.00	\$148.00	\$148.00	\$148.00	\$148.00	\$0.00
272001	Prendas de seguridad y protección personal	\$60,000.00	-\$59,852.00	\$148.00	\$148.00	\$148.00	\$148.00	\$148.00	\$148.00	\$0.00
273000	Artículos deportivos	\$30,000.00	-\$27,778.60	\$2,221.40	\$2,221.40	\$2,221.40	\$2,221.40	\$2,221.40	\$2,221.40	\$0.00
273001	Artículos Deportivos	\$30,000.00	-\$27,778.60	\$2,221.40	\$2,221.40	\$2,221.40	\$2,221.40	\$2,221.40	\$2,221.40	\$0.00
275001	Blancos y otros productos textiles, excepto prenda	\$0.00	\$7,598.02	\$7,598.02	\$7,598.02	\$7,598.02	\$7,598.02	\$7,598.02	\$7,598.02	\$0.00
280000	Materiales y suministros para seguridad	\$0.00	\$69,396.87	\$69,396.87	\$69,396.87	\$69,396.87	\$69,396.87	\$69,396.87	\$69,396.87	\$0.00
282000	Materiales de seguridad pública	\$0.00	\$57,274.87	\$57,274.87	\$57,274.87	\$57,274.87	\$57,274.87	\$57,274.87	\$57,274.87	\$0.00
282001	Materiales de Seguridad Pública	\$0.00	\$57,274.87	\$57,274.87	\$57,274.87	\$57,274.87	\$57,274.87	\$57,274.87	\$57,274.87	\$0.00
283000	Prendas de protección para seguridad pública y ne	\$0.00	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$0.00
283001	Prendas de protección para seguridad pública y ne	\$0.00	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$12,122.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$266,000.00	-\$48,619.76	\$216,380.24	\$185,864.54	\$185,864.54	\$185,864.54	\$185,864.54	\$185,864.54	\$30,515.70
291000	Herramientas menores	\$75,000.00	\$40,222.78	\$115,222.78	\$84,707.08	\$84,707.08	\$84,707.08	\$84,707.08	\$84,707.08	\$30,515.70
291001	Herramientas Menores	\$75,000.00	\$40,222.78	\$115,222.78	\$84,707.08	\$84,707.08	\$84,707.08	\$84,707.08	\$84,707.08	\$30,515.70
292000	Refacciones y accesorios menores de edificios	\$25,000.00	-\$22,700.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$25,000.00	-\$22,700.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00
294000	Refacciones y accesorios menores de equipo de i	\$25,000.00	-\$23,597.99	\$1,402.01	\$1,402.01	\$1,402.01	\$1,402.01	\$1,402.01	\$1,402.01	\$0.00
294001	Refacciones y accesorios menores de equipo de i	\$25,000.00	-\$23,597.99	\$1,402.01	\$1,402.01	\$1,402.01	\$1,402.01	\$1,402.01	\$1,402.01	\$0.00
296000	Refacciones y accesorios menores de equipo de ti	\$140,000.00	-\$42,544.55	\$97,455.45	\$97,455.45	\$97,455.45	\$97,455.45	\$97,455.45	\$97,455.45	\$0.00
296001	Refacciones y accesorios menores de equipo de ti	\$140,000.00	-\$42,544.55	\$97,455.45	\$97,455.45	\$97,455.45	\$97,455.45	\$97,455.45	\$97,455.45	\$0.00
300000	SERVICIOS GENERALES	\$14,780,738.21	-\$599,825.66	\$14,180,912.55	\$13,762,986.14	\$13,762,986.14	\$13,762,986.14	\$13,762,986.14	\$13,762,986.14	\$417,926.41
310000	Servicios básicos	\$6,853,380.05	-\$1,098,530.18	\$5,755,049.87	\$5,755,049.87	\$5,755,049.87	\$5,755,049.87	\$5,755,049.87	\$5,755,049.87	\$0.00
311000	Energía eléctrica	\$6,618,580.05	-\$932,107.46	\$5,686,472.59	\$5,686,472.59	\$5,686,472.59	\$5,686,472.59	\$5,686,472.59	\$5,686,472.59	\$0.00
311001	Servicio de Energía Eléctrica	\$6,618,580.05	-\$932,107.46	\$5,686,472.59	\$5,686,472.59	\$5,686,472.59	\$5,686,472.59	\$5,686,472.59	\$5,686,472.59	\$0.00
314000	Telefonia tradicional	\$54,800.00	-\$44,726.00	\$10,074.00	\$10,074.00	\$10,074.00	\$10,074.00	\$10,074.00	\$10,074.00	\$0.00
314001	Servicio Telefónico Tradicional	\$54,800.00	-\$44,726.00	\$10,074.00	\$10,074.00	\$10,074.00	\$10,074.00	\$10,074.00	\$10,074.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesar	\$180,000.00	-\$121,496.72	\$58,503.28	\$58,503.28	\$58,503.28	\$58,503.28	\$58,503.28	\$58,503.28	\$0.00
317001	Servicios de acceso de Internet, redes y procesar	\$180,000.00	-\$121,496.72	\$58,503.28	\$58,503.28	\$58,503.28	\$58,503.28	\$58,503.28	\$58,503.28	\$0.00
320000	Servicios de arrendamiento	\$530,000.00	-\$180,091.19	\$349,908.81	\$340,628.81	\$340,628.81	\$340,628.81	\$340,628.81	\$340,628.81	\$9,280.00
325000	Arrendamiento de equipo de transporte	\$150,000.00	-\$118,740.00	\$31,260.00	\$31,260.00	\$31,260.00	\$31,260.00	\$31,260.00	\$31,260.00	\$0.00
325001	Arrendamiento de equipo de transporte	\$150,000.00	-\$118,740.00	\$31,260.00	\$31,260.00	\$31,260.00	\$31,260.00	\$31,260.00	\$31,260.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y her	\$100,000.00	\$42,964.61	\$142,964.61	\$142,964.61	\$142,964.61	\$142,964.61	\$142,964.61	\$142,964.61	\$0.00

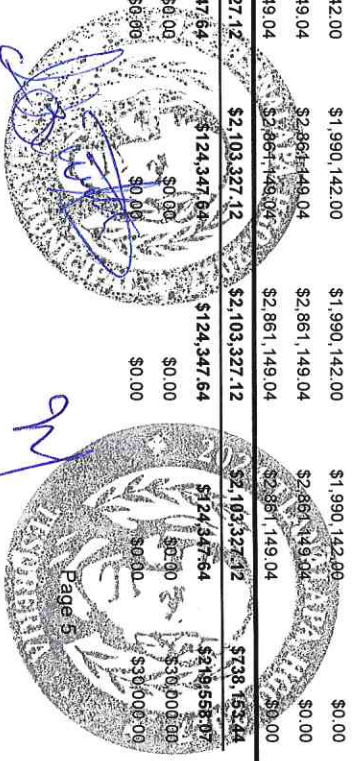


Utr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

	Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Pagado	Subejercicio
		Aprobado	Ampliaciones / (Reducciones)						
326001	Arrendamiento de maquinaria, otros equipos y her	\$100,000.00	\$42,964.61	\$142,964.61	\$142,964.61	\$142,964.61	\$142,964.61	\$142,964.61	\$0.00
327000	Arrendamiento de activos intangibles	\$130,000.00	-\$5,589.96	\$124,410.04	\$115,130.04	\$115,130.04	\$115,130.04	\$115,130.04	\$9,280.00
327001	Arrendamiento de activos intangibles	\$130,000.00	-\$5,589.96	\$124,410.04	\$115,130.04	\$115,130.04	\$115,130.04	\$115,130.04	\$9,280.00
329000	Otros arrendamientos	\$150,000.00	-\$98,725.84	\$51,274.16	\$51,274.16	\$51,274.16	\$51,274.16	\$51,274.16	\$0.00
329001	Otros arrendamientos	\$150,000.00	-\$98,725.84	\$51,274.16	\$51,274.16	\$51,274.16	\$51,274.16	\$51,274.16	\$0.00
330000	Servicios profesionales, científicos, técnicos y (\$1,679,592.26	-\$1,423,596.63	\$255,995.63	\$255,995.63	\$255,995.63	\$255,995.63	\$255,995.63	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relat	\$250,000.00	-\$90,621.25	\$159,378.75	\$159,378.75	\$159,378.75	\$159,378.75	\$159,378.75	\$0.00
331001	Servicios legales	\$200,000.00	-\$40,621.25	\$159,378.75	\$159,378.75	\$159,378.75	\$159,378.75	\$159,378.75	\$0.00
331002	Servicios de contabilidad, auditoría y servicios rela	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$0.00	\$67,625.00	\$67,625.00	\$67,625.00	\$67,625.00	\$67,625.00	\$67,625.00	\$0.00
334002	Capacitación Policial	\$0.00	\$67,625.00	\$67,625.00	\$67,625.00	\$67,625.00	\$67,625.00	\$67,625.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e ir	\$1,429,592.26	-\$1,400,600.38	\$28,991.88	\$28,991.88	\$28,991.88	\$28,991.88	\$28,991.88	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e ir	\$1,429,592.26	-\$1,400,600.38	\$28,991.88	\$28,991.88	\$28,991.88	\$28,991.88	\$28,991.88	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$50,000.00	-\$21,519.44	\$28,480.56	\$28,480.56	\$28,480.56	\$28,480.56	\$28,480.56	\$0.00
341000	Servicios financieros y bancarios	\$50,000.00	-\$21,519.44	\$28,480.56	\$28,480.56	\$28,480.56	\$28,480.56	\$28,480.56	\$0.00
341001	Servicios financieros y bancarios	\$50,000.00	-\$21,519.44	\$28,480.56	\$28,480.56	\$28,480.56	\$28,480.56	\$28,480.56	\$0.00
350000	Servicios de instalación, reparación, manteni	\$1,150,558.00	\$28,457.30	\$1,179,015.30	\$1,120,002.18	\$1,120,002.18	\$1,120,002.18	\$1,120,002.18	\$59,013.12
351000	Conservación y mantenimiento menor de inmueble	\$350,000.00	\$279,952.62	\$629,952.62	\$592,914.57	\$592,914.57	\$592,914.57	\$592,914.57	\$37,038.05
351001	Conservación y mantenimiento menor de inmueble	\$350,000.00	\$279,952.62	\$629,952.62	\$592,914.57	\$592,914.57	\$592,914.57	\$592,914.57	\$37,038.05
353000	Instalación, reparación y mantenimiento de equip.	\$50,000.00	-\$11,702.40	\$38,297.60	\$38,297.60	\$38,297.60	\$38,297.60	\$38,297.60	\$0.00
353001	Instalación, reparación y mantenimiento de equip.	\$50,000.00	-\$11,702.40	\$38,297.60	\$38,297.60	\$38,297.60	\$38,297.60	\$38,297.60	\$0.00
355000	Reparación y mantenimiento de equipo de transpo	\$400,558.00	-\$246,265.90	\$154,292.10	\$132,317.03	\$132,317.03	\$132,317.03	\$132,317.03	\$21,975.07
355001	Reparación y mantenimiento de equipo de transpo	\$400,558.00	-\$246,265.90	\$154,292.10	\$132,317.03	\$132,317.03	\$132,317.03	\$132,317.03	\$21,975.07
358000	Servicios de limpieza y manejo de desechos	\$300,000.00	\$56,472.98	\$356,472.98	\$356,472.98	\$356,472.98	\$356,472.98	\$356,472.98	\$0.00
358002	Manejo y Disposición de Residuos Sólidos Urbanos	\$300,000.00	\$56,472.98	\$356,472.98	\$356,472.98	\$356,472.98	\$356,472.98	\$356,472.98	\$0.00
359000	Servicios de jardinería y fumigación	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$25,000.00	-\$16,880.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
369000	Otros servicios de información	\$25,000.00	-\$16,880.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
369001	Otros servicios de información	\$25,000.00	-\$16,880.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$0.00
370000	Servicios de traslado y viáticos	\$65,000.00	-\$55,220.00	\$9,780.00	\$9,780.00	\$9,780.00	\$9,780.00	\$9,780.00	\$0.00
372000	Pasajes terrestres	\$15,000.00	-\$5,220.00	\$9,780.00	\$9,780.00	\$9,780.00	\$9,780.00	\$9,780.00	\$0.00
372001	Pasajes terrestres	\$15,000.00	-\$5,220.00	\$9,780.00	\$9,780.00	\$9,780.00	\$9,780.00	\$9,780.00	\$0.00
375000	Viáticos en el país	\$50,000.00	-\$50,000.00	\$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	
375001	Váticos en el país	\$50,000.00	-\$50,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$816,841.20	\$1,273,417.92		\$2,090,259.12	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$0.08
382000	Gastos de orden social y cultural	\$816,841.20	\$1,273,417.92		\$2,090,259.12	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$0.08
382001	Gastos de orden social y cultural	\$816,841.20	\$1,273,417.92		\$2,090,259.12	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$2,090,259.04	\$0.08
390000	Otros servicios generales	\$3,610,366.70	\$893,936.56		\$4,504,303.26	\$4,154,670.05	\$4,154,670.05	\$4,154,670.05	\$4,154,670.05	\$4,154,670.05	\$4,154,670.05	\$4,154,670.05	\$4,154,670.05	\$4,154,670.05	\$349,633.21	\$0.00
392000	Impuestos y derechos	\$2,050,000.00	\$724,127.46		\$2,774,127.46	\$2,774,127.46	\$2,774,127.46	\$2,774,127.46	\$2,774,127.46	\$2,774,127.46	\$2,774,127.46	\$2,774,127.46	\$2,774,127.46	\$2,774,127.46	\$2,774,127.46	\$0.00
392001	Impuestos y Derechos	\$50,000.00	\$1,206,209.67		\$1,256,209.67	\$1,256,209.67	\$1,256,209.67	\$1,256,209.67	\$1,256,209.67	\$1,256,209.67	\$1,256,209.67	\$1,256,209.67	\$1,256,209.67	\$1,256,209.67	\$1,256,209.67	\$0.00
392002	Pago Comagua	\$2,000,000.00	-\$483,137.00		\$1,516,863.00	\$1,516,863.00	\$1,516,863.00	\$1,516,863.00	\$1,516,863.00	\$1,516,863.00	\$1,516,863.00	\$1,516,863.00	\$1,516,863.00	\$1,516,863.00	\$1,516,863.00	\$0.00
392006	Pago de derechos	\$0.00	\$1,054.79		\$1,054.79	\$1,054.79	\$1,054.79	\$1,054.79	\$1,054.79	\$1,054.79	\$1,054.79	\$1,054.79	\$1,054.79	\$1,054.79	\$1,054.79	\$0.00
394000	Sentencias y resoluciones por autoridad competen	\$1,000,000.00	\$73,528.75		\$1,073,528.75	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$222,459.16
394001	Sentencias y resoluciones por autoridad competen	\$1,000,000.00	\$73,528.75		\$1,073,528.75	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$851,069.59	\$222,459.16
396000	Otros gastos por responsabilidades	\$0.00	\$34,917.30		\$34,917.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,917.30
396001	Otros gastos por responsabilidades	\$0.00	\$34,917.30		\$34,917.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,917.30
398000	Impuesto sobre nóminas y otros que se deriven de	\$560,366.70	\$61,363.05		\$621,729.75	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$92,256.75
398001	Impuesto sobre nóminas y otros que se deriven de	\$560,366.70	\$61,363.05		\$621,729.75	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$529,473.00	\$92,256.75
400000	TRANSFERENCIAS, ASIGNACIONES, SUE	\$4,742,006.27	\$1,978,311.35		\$6,720,317.62	\$5,989,544.60	\$5,989,544.60	\$5,989,544.60	\$5,989,544.60	\$5,989,544.60	\$5,989,544.60	\$5,989,544.60	\$5,989,544.60	\$5,989,544.60	\$730,773.02	\$0.00
440000	Ayudas sociales	\$605,420.00	\$1,263,606.58		\$1,869,026.58	\$1,138,253.56	\$1,138,253.56	\$1,138,253.56	\$1,138,253.56	\$1,138,253.56	\$1,138,253.56	\$1,138,253.56	\$1,138,253.56	\$1,138,253.56	\$730,773.02	\$0.00
441000	Ayudas sociales a personas	\$250,000.00	\$1,056,555.96		\$1,306,555.96	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$730,773.02
441001	Ayudas sociales a personas	\$250,000.00	\$1,056,555.96		\$1,306,555.96	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$575,782.94	\$730,773.02
443000	Ayudas sociales a instituciones de enseñanza	\$100,000.00	-\$20,795.98		\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$0.00
443001	Ayudas sociales a instituciones de enseñanza	\$100,000.00	-\$20,795.98		\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$79,204.02	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$233,279.00		\$233,279.00	\$233,279.00	\$233,279.00	\$233,279.00	\$233,279.00	\$233,279.00	\$233,279.00	\$233,279.00	\$233,279.00	\$233,279.00	\$233,279.00	\$0.00
445001	Ayuda a la defensa del menor	\$43,164.00	-\$7,194.00		\$35,970.00	\$35,970.00	\$35,970.00	\$35,970.00	\$35,970.00	\$35,970.00	\$35,970.00	\$35,970.00	\$35,970.00	\$35,970.00	\$35,970.00	\$0.00
445002	Ayuda al CRRH	\$172,656.00	-\$28,776.00		\$143,880.00	\$143,880.00	\$143,880.00	\$143,880.00	\$143,880.00	\$143,880.00	\$143,880.00	\$143,880.00	\$143,880.00	\$143,880.00	\$143,880.00	\$0.00
445003	Apoyo al Hospital del Niño Dif	\$39,600.00	\$30,537.60		\$70,137.60	\$70,137.60	\$70,137.60	\$70,137.60	\$70,137.60	\$70,137.60	\$70,137.60	\$70,137.60	\$70,137.60	\$70,137.60	\$70,137.60	\$0.00
450000	Pensiones y Jubilaciones	\$4,136,586.27	\$714,704.77		\$4,851,291.04	\$4,851,291.04	\$4,851,291.04	\$4,851,291.04	\$4,851,291.04	\$4,851,291.04	\$4,851,291.04	\$4,851,291.04	\$4,851,291.04	\$4,851,291.04	\$0.00	\$0.00
451000	Pensiones	\$1,844,754.39	\$145,387.61		\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$0.00
451001	Pensiones	\$1,844,754.39	\$145,387.61		\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$1,990,142.00	\$0.00
452000	Jubilaciones	\$2,291,831.88	\$569,317.16		\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$0.00
452001	Jubilaciones	\$2,291,831.88	\$569,317.16		\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$2,861,149.04	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTAN.	\$150,000.00	\$2,691,480.56		\$2,841,480.56	\$2,103,327.12	\$2,103,327.12	\$2,103,327.12	\$2,103,327.12	\$2,103,327.12	\$2,103,327.12	\$2,103,327.12	\$2,103,327.12	\$2,103,327.12	\$738,153.44	\$0.00
510000	Mobiliario y equipo de administración	\$150,000.00	\$193,905.71		\$343,905.71	\$124,347.64	\$124,347.64	\$124,347.64	\$124,347.64	\$124,347.64	\$124,347.64	\$124,347.64	\$124,347.64	\$124,347.64	\$219,558.07	\$0.00
511000	Muebles de oficina y estantería	\$50,000.00	-\$20,000.00		\$30,000.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$0.00
511001	Muebles de oficina y estantería	\$50,000.00	-\$20,000.00		\$30,000.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$0.00



	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
515000	Equipo de cómputo y de tecnología de la informaci	\$30,073.66	\$80,073.66	\$80,073.66	\$80,073.66	\$80,073.66	\$80,073.66	\$0.00
515001	Equipo de cómputo y de tecnología de la informaci	\$30,073.66	\$80,073.66	\$80,073.66	\$80,073.66	\$80,073.66	\$80,073.66	\$0.00
519000	Otros mobiliarios y equipos de administración	\$183,832.05	\$233,832.05	\$44,273.98	\$44,273.98	\$44,273.98	\$44,273.98	\$189,558.07
519001	Otros Mobiliarios y Equipos de Administración	\$50,000.00	\$183,832.05	\$233,832.05	\$44,273.98	\$44,273.98	\$44,273.98	\$189,558.07
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$1,609,404.28	\$1,609,404.28	\$1,609,404.28	\$1,609,404.28	\$1,609,404.28	\$0.00
523000	Cámaras fotográficas y de vídeo	\$0.00	\$1,609,404.28	\$1,609,404.28	\$1,609,404.28	\$1,609,404.28	\$1,609,404.28	\$0.00
523001	Cámaras fotográficas y de vídeo	\$0.00	\$1,609,404.28	\$1,609,404.28	\$1,609,404.28	\$1,609,404.28	\$1,609,404.28	\$0.00
540000	Vehículos y equipo de transporte	\$0.00	\$743,634.57	\$743,634.57	\$225,040.00	\$225,040.00	\$225,040.00	\$518,594.57
541000	Vehículos y equipo Terrestre	\$0.00	\$743,634.57	\$743,634.57	\$225,040.00	\$225,040.00	\$225,040.00	\$518,594.57
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$144,536.00	\$144,536.00	\$144,535.20	\$144,535.20	\$144,535.20	\$0.80
565000	Equipo de comunicación y telecomunicación	\$0.00	\$116,313.20	\$116,313.20	\$116,313.20	\$116,313.20	\$116,313.20	\$0.00
565001	Equipos y Aparatos de Comunicación y Telecomuni	\$0.00	\$116,313.20	\$116,313.20	\$116,313.20	\$116,313.20	\$116,313.20	\$0.00
567000	Herramientas y máquinas-herramienta	\$0.00	\$28,222.80	\$28,222.80	\$28,222.00	\$28,222.00	\$28,222.00	\$0.80
567001	Herramientas y Máquinas-Herramientas	\$0.00	\$28,222.80	\$28,222.80	\$28,222.00	\$28,222.00	\$28,222.00	\$0.80
600000	INVERSION PUBLICA	\$8,689,443.00	-\$2,494,754.00	\$6,194,679.00	\$6,189,277.67	\$6,189,277.67	\$4,591,469.15	\$5,401.33
610000	Obra pública en bienes de dominio público	\$8,689,443.00	-\$2,494,754.00	\$6,194,679.00	\$6,189,277.67	\$6,189,277.67	\$4,591,469.15	\$5,401.33
613000	Construcción de obras para el abastecimiento de	\$0.00	\$2,555,917.66	\$2,555,917.66	\$2,553,642.52	\$955,834.00	\$955,834.00	\$2,275.14
613001	Construcción de obras para el abastecimiento de	\$0.00	\$2,555,917.66	\$2,555,917.66	\$2,553,642.52	\$955,834.00	\$955,834.00	\$2,275.14
614000	División de terrenos y construcción de obras de ur	\$8,689,443.00	-\$7,140,681.66	\$1,548,761.34	\$1,546,480.85	\$1,546,480.85	\$1,546,480.85	\$2,280.49
614001	División de terrenos y construcción de obras de ur	\$8,689,443.00	-\$7,140,681.66	\$1,548,761.34	\$1,546,480.85	\$1,546,480.85	\$1,546,480.85	\$2,280.49
615000	Construcción de vías de comunicación	\$0.00	\$2,090,000.00	\$2,090,000.00	\$2,089,154.30	\$2,089,154.30	\$2,089,154.30	\$845.70
615001	Construcción de vías de comunicación	\$0.00	\$2,090,000.00	\$2,090,000.00	\$2,089,154.30	\$2,089,154.30	\$2,089,154.30	\$845.70
Total		\$59,770,573.20	-\$5,449,370.23	\$54,321,202.97	\$52,106,168.24	\$52,106,168.24	\$50,508,359.72	\$2,215,034.73

