

		Egresos							Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio	Subejercicio
Ejercicio del Presupuesto										
1010 RECURSOS FISCALES										
1000	SERVICIOS PERSONALES	\$17,187,829.74	\$555,405.71	\$17,743,235.45	\$18,852,731.34	\$9,116,941.29	\$9,116,941.29	\$9,116,941.29	\$9,116,941.29	\$9,625,294.16
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$2,046,251.02	\$0.00	\$2,046,251.02	\$2,046,251.02	\$979,561.34	\$979,561.34	\$979,561.34	\$979,561.34	\$1,066,689.68
1130	Sueldos base al personal permanente	\$2,046,251.02	\$0.00	\$2,046,251.02	\$2,046,251.02	\$979,561.34	\$979,561.34	\$979,561.34	\$979,561.34	\$1,066,689.68
1131	Sueldos base al personal permanente	\$2,046,251.02	\$0.00	\$2,046,251.02	\$2,046,251.02	\$979,561.34	\$979,561.34	\$979,561.34	\$979,561.34	\$1,066,689.68
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO	\$15,121,578.72	\$363,054.36	\$15,484,633.08	\$16,544,094.97	\$7,994,464.81	\$7,994,464.81	\$7,994,464.81	\$7,994,464.81	\$7,490,168.27
1220	Sueldos base al personal eventual	\$15,121,578.72	\$363,054.36	\$15,484,633.08	\$16,544,094.97	\$7,994,464.81	\$7,994,464.81	\$7,994,464.81	\$7,994,464.81	\$7,490,168.27
1221	Sueldos base al personal eventual	\$15,121,578.72	\$363,054.36	\$15,484,633.08	\$16,544,094.97	\$7,994,464.81	\$7,994,464.81	\$7,994,464.81	\$7,994,464.81	\$7,490,168.27
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$10,000.00	\$40,105.95	\$50,105.95	\$46,252.07	\$46,252.07	\$46,252.07	\$46,252.07	\$46,252.07	\$3,853.88
1340	Compensaciones	\$10,000.00	\$40,105.95	\$50,105.95	\$46,252.07	\$46,252.07	\$46,252.07	\$46,252.07	\$46,252.07	\$3,853.88
1341	Compensaciones	\$10,000.00	\$40,105.95	\$50,105.95	\$46,252.07	\$46,252.07	\$46,252.07	\$46,252.07	\$46,252.07	\$3,853.88
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$10,000.00	\$152,245.40	\$162,245.40	\$216,133.28	\$96,663.07	\$96,663.07	\$96,663.07	\$96,663.07	\$65,582.33
1550	Apoyos a la capacitación de los servidores públicos	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$10,000.00	\$117,445.40	\$127,445.40	\$181,333.28	\$61,863.07	\$61,863.07	\$61,863.07	\$61,863.07	\$65,582.33
1591	Otras prestaciones sociales y económicas	\$10,000.00	\$117,445.40	\$127,445.40	\$181,333.28	\$61,863.07	\$61,863.07	\$61,863.07	\$61,863.07	\$65,582.33
2000	MATERIALES Y SUMINISTROS	\$1,649,426.88	\$752,673.72	\$2,402,100.60	\$1,913,911.86	\$1,905,841.87	\$1,862,010.84	\$1,862,010.84	\$1,862,010.84	\$496,264.73
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$419,900.00	\$105,597.41	\$525,497.41	\$429,383.99	\$429,383.99	\$428,655.51	\$428,655.51	\$428,655.51	\$99,813.42
2110	Materiales, útiles y equipos menores de oficina	\$136,900.00	\$0.00	\$136,900.00	\$64,340.26	\$64,340.26	\$64,340.26	\$64,340.26	\$64,340.26	\$72,559.74
2111	Materiales, útiles y equipos menores de oficina	\$136,900.00	\$0.00	\$136,900.00	\$64,340.26	\$64,340.26	\$64,340.26	\$64,340.26	\$64,340.26	\$72,559.74
2140	Materiales, útiles y equipos menores de tecnologías de la Informar	\$87,700.00	\$20,000.00	\$107,700.00	\$92,376.47	\$92,376.47	\$92,376.47	\$92,376.47	\$92,376.47	\$15,323.53
2141	Materiales, útiles y equipos menores de tecnologías de la Informar	\$87,700.00	\$20,000.00	\$107,700.00	\$92,376.47	\$92,376.47	\$92,376.47	\$92,376.47	\$92,376.47	\$15,323.53
2150	Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$4,926.40
2151	Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$4,926.40
2160	Material de limpieza	\$125,000.00	\$43,722.40	\$168,722.40	\$165,718.65	\$165,718.65	\$164,990.17	\$164,990.17	\$164,990.17	\$3,003.75
2161	Material de limpieza	\$125,000.00	\$43,722.40	\$168,722.40	\$165,718.65	\$165,718.65	\$164,990.17	\$164,990.17	\$164,990.17	\$3,003.75
2180	Materiales para el registro e identificación de bienes y personas	\$0.00	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$0.00
2181	Materiales para el registro e identificación de bienes y personas	\$0.00	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$626,826.88	\$107,200.00	\$734,026.88	\$635,762.53	\$635,762.53	\$599,138.58	\$599,138.58	\$599,138.58	\$96,264.35
2210	Productos alimenticios para personas	\$618,826.88	\$100,000.00	\$718,826.88	\$621,242.92	\$621,242.92	\$584,618.97	\$584,618.97	\$584,618.97	\$97,583.96
2211	Productos alimenticios para personas	\$618,826.88	\$100,000.00	\$718,826.88	\$621,242.92	\$621,242.92	\$584,618.97	\$584,618.97	\$584,618.97	\$97,583.96

Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
Aprobado Al		Ampliaciones /		Modificado		Comprometido		Devengado		Ejercido		Pagado	
31/12/2019		(Reducciones)											
Ejercicio del Presupuesto													
2230	Utensilios para el servicio de alimentación	\$8,000.00	\$7,200.00	\$15,200.00	\$14,519.61	\$14,519.61	\$14,519.61	\$14,519.61	\$14,519.61	\$14,519.61	\$14,519.61	\$14,519.61	\$680.39
2231	Utensilios para el servicio de alimentación	\$8,000.00	\$7,200.00	\$15,200.00	\$14,519.61	\$14,519.61	\$14,519.61	\$14,519.61	\$14,519.61	\$14,519.61	\$14,519.61	\$14,519.61	\$680.39
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COME	\$85,000.00	\$0.00	\$85,000.00	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$63,080.07
2340	Combustibles, lubricantes, aditivos, carbón y sus derivados adquirir	\$85,000.00	\$0.00	\$85,000.00	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$63,080.07
2341	Combustibles, lubricantes, aditivos, carbón y sus derivados adquirir	\$85,000.00	\$0.00	\$85,000.00	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$21,919.93	\$63,080.07
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$55,000.00	\$34,272.61	\$89,272.61	\$71,225.34	\$63,272.35	\$63,272.35	\$63,272.35	\$63,272.35	\$63,272.35	\$63,272.35	\$63,272.35	\$26,000.26
2420	Cemento y productos de concreto	\$0.00	\$10,000.00	\$10,000.00	\$5,777.38	\$5,777.38	\$5,777.38	\$5,777.38	\$5,777.38	\$5,777.38	\$5,777.38	\$5,777.38	\$4,222.62
2421	Cemento y productos de concreto	\$0.00	\$10,000.00	\$10,000.00	\$5,777.38	\$5,777.38	\$5,777.38	\$5,777.38	\$5,777.38	\$5,777.38	\$5,777.38	\$5,777.38	\$4,222.62
2460	Material eléctrico y electrónico	\$10,000.00	\$5,000.00	\$15,000.00	\$13,470.18	\$13,470.18	\$13,470.18	\$13,470.18	\$13,470.18	\$13,470.18	\$13,470.18	\$13,470.18	\$1,529.82
2461	Material eléctrico y electrónico	\$10,000.00	\$5,000.00	\$15,000.00	\$13,470.18	\$13,470.18	\$13,470.18	\$13,470.18	\$13,470.18	\$13,470.18	\$13,470.18	\$13,470.18	\$1,529.82
2470	Artículos metálicos para la construcción	\$10,000.00	\$19,272.61	\$29,272.61	\$37,593.13	\$37,593.13	\$37,593.13	\$37,593.13	\$37,593.13	\$37,593.13	\$37,593.13	\$37,593.13	-\$8,320.52
2471	Artículos metálicos para la construcción	\$10,000.00	\$19,272.61	\$29,272.61	\$37,593.13	\$37,593.13	\$37,593.13	\$37,593.13	\$37,593.13	\$37,593.13	\$37,593.13	\$37,593.13	-\$8,320.52
2480	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$8,445.37
2481	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$8,445.37
2490	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$12,830.02	\$12,830.02	\$12,830.02	\$12,830.02	\$12,830.02	\$12,830.02	\$12,830.02	\$12,830.02	\$20,122.97
2491	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$12,830.02	\$12,830.02	\$12,830.02	\$12,830.02	\$12,830.02	\$12,830.02	\$12,830.02	\$12,830.02	\$20,122.97
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR	\$45,000.00	\$34,852.20	\$79,852.20	\$60,452.37	\$60,452.37	\$60,452.37	\$60,452.37	\$60,452.37	\$60,452.37	\$60,452.37	\$60,452.37	\$19,399.83
2530	Medicinas y productos farmacéuticos	\$25,000.00	\$0.00	\$25,000.00	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,401.20
2531	Medicinas y productos farmacéuticos	\$25,000.00	\$0.00	\$25,000.00	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,401.20
2540	Materiales, accesorios y suministros médicos	\$10,000.00	\$34,852.20	\$44,852.20	\$42,507.18	\$42,507.18	\$42,507.18	\$42,507.18	\$42,507.18	\$42,507.18	\$42,507.18	\$42,507.18	\$2,345.02
2541	Materiales, accesorios y suministros médicos	\$10,000.00	\$34,852.20	\$44,852.20	\$42,507.18	\$42,507.18	\$42,507.18	\$42,507.18	\$42,507.18	\$42,507.18	\$42,507.18	\$42,507.18	\$2,345.02
2590	Otros productos químicos	\$10,000.00	\$0.00	\$10,000.00	\$5,346.39	\$5,346.39	\$5,346.39	\$5,346.39	\$5,346.39	\$5,346.39	\$5,346.39	\$5,346.39	\$4,653.61
2591	Otros productos químicos	\$10,000.00	\$0.00	\$10,000.00	\$5,346.39	\$5,346.39	\$5,346.39	\$5,346.39	\$5,346.39	\$5,346.39	\$5,346.39	\$5,346.39	\$4,653.61
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI	\$3,000.00	\$293,181.00	\$296,181.00	\$283,779.07	\$283,779.07	\$283,779.07	\$283,779.07	\$283,779.07	\$283,779.07	\$283,779.07	\$283,779.07	\$12,401.93
2710	Vestuario y uniformes	\$0.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$0.00
2711	Vestuario y uniformes	\$0.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$0.00
2720	Prendas de seguridad y protección personal	\$3,000.00	\$0.00	\$3,000.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$2,400.00
2721	Prendas de seguridad y protección personal	\$3,000.00	\$0.00	\$3,000.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$2,400.00
2740	Productos textiles	\$0.00	\$1,600.00	\$1,600.00	\$1,598.27	\$1,598.27	\$1,598.27	\$1,598.27	\$1,598.27	\$1,598.27	\$1,598.27	\$1,598.27	\$1.73
2741	Productos textiles	\$0.00	\$1,600.00	\$1,600.00	\$1,598.27	\$1,598.27	\$1,598.27	\$1,598.27	\$1,598.27	\$1,598.27	\$1,598.27	\$1,598.27	\$1.73
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$17,981.00	\$17,981.00	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$10,000.20
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$17,981.00	\$17,981.00	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$10,000.20

		Egresos								
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio	
Ejercicio del Presupuesto										
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$415,000.00	\$177,576.50	\$592,576.50	\$411,388.63	\$411,271.63	\$404,793.03	\$404,793.03	\$181,304.87	
2910	Herramientas menores	\$0.00	\$5,385.68	\$5,385.68	\$9,353.64	\$9,353.64	\$9,353.64	\$9,353.64	-\$3,967.96	
2911	Herramientas menores	\$0.00	\$5,385.68	\$5,385.68	\$9,353.64	\$9,353.64	\$9,353.64	\$9,353.64	-\$3,967.96	
2920	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$50,000.00	\$26,732.33	\$26,732.33	\$26,732.33	\$26,732.33	\$23,267.67	
2921	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$50,000.00	\$26,732.33	\$26,732.33	\$26,732.33	\$26,732.33	\$23,267.67	
2930	Refacciones y accesorios menores de mobiliario y equipo de admi	\$0.00	\$63,000.00	\$63,000.00	\$55,583.72	\$55,583.72	\$55,583.72	\$55,583.72	\$27,416.28	
2931	Refacciones y accesorios menores de mobiliario y equipo de admi	\$0.00	\$63,000.00	\$63,000.00	\$55,583.72	\$55,583.72	\$55,583.72	\$55,583.72	\$27,416.28	
2940	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$5,000.00	\$6,250.00	\$11,250.00	\$6,467.00	\$6,467.00	\$6,467.00	\$6,467.00	\$4,783.00	
2941	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$5,000.00	\$6,250.00	\$11,250.00	\$6,467.00	\$6,467.00	\$6,467.00	\$6,467.00	\$4,783.00	
2960	Refacciones y accesorios menores de equipo de transporte	\$250,000.00	\$82,940.82	\$332,940.82	\$261,161.94	\$261,161.94	\$255,321.34	\$255,321.34	\$71,778.88	
2961	Refacciones y accesorios menores de equipo de transporte	\$250,000.00	\$82,940.82	\$332,940.82	\$261,161.94	\$261,161.94	\$255,321.34	\$255,321.34	\$71,778.88	
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
2990	Refacciones y accesorios menores otros bienes muebles	\$100,000.00	\$0.00	\$100,000.00	\$51,973.00	\$51,973.00	\$51,335.00	\$51,335.00	\$48,027.00	
2991	Refacciones y accesorios menores otros bienes muebles	\$100,000.00	\$0.00	\$100,000.00	\$51,973.00	\$51,973.00	\$51,335.00	\$51,335.00	\$48,027.00	
3000	SERVICIOS GENERALES	\$2,483,001.28	\$1,213,879.99	\$3,696,881.27	\$2,046,832.25	\$2,046,832.25	\$2,024,132.54	\$2,024,132.54	\$1,650,049.02	
3100	SERVICIOS BÁSICOS	\$375,287.28	\$0.00	\$375,287.28	\$156,537.17	\$156,537.17	\$154,717.46	\$154,717.46	\$218,750.11	
3120	Gas	\$97,787.28	\$0.00	\$97,787.28	\$53,126.08	\$53,126.08	\$51,306.37	\$51,306.37	\$44,661.20	
3121	Gas	\$97,787.28	\$0.00	\$97,787.28	\$53,126.08	\$53,126.08	\$51,306.37	\$51,306.37	\$44,661.20	
3140	Telefonía tradicional	\$250,000.00	\$0.00	\$250,000.00	\$98,908.00	\$98,908.00	\$98,908.00	\$98,908.00	\$151,092.00	
3141	Telefonía tradicional	\$250,000.00	\$0.00	\$250,000.00	\$98,908.00	\$98,908.00	\$98,908.00	\$98,908.00	\$151,092.00	
3170	Servicios de acceso de Internet, redes y procesamiento de inform	\$27,500.00	\$0.00	\$27,500.00	\$4,503.09	\$4,503.09	\$4,503.09	\$4,503.09	\$22,996.91	
3171	Servicios de acceso de Internet, redes y procesamiento de inform	\$27,500.00	\$0.00	\$27,500.00	\$4,503.09	\$4,503.09	\$4,503.09	\$4,503.09	\$22,996.91	
3200	SERVICIOS DE ARRENDAMIENTO	\$1,422,514.00	\$98,528.00	\$1,521,042.00	\$841,483.79	\$841,483.79	\$841,483.79	\$841,483.79	\$679,558.21	
3210	Arrendamiento de terrenos	\$1,412,514.00	\$0.00	\$1,412,514.00	\$742,074.66	\$742,074.66	\$742,074.66	\$742,074.66	\$670,439.34	
3211	Arrendamiento de terrenos	\$1,412,514.00	\$0.00	\$1,412,514.00	\$742,074.66	\$742,074.66	\$742,074.66	\$742,074.66	\$670,439.34	
3220	Arrendamiento de edificios	\$0.00	\$51,000.00	\$51,000.00	\$51,981.13	\$51,981.13	\$51,981.13	\$51,981.13	-\$981.13	
3221	Arrendamiento de edificios	\$0.00	\$51,000.00	\$51,000.00	\$51,981.13	\$51,981.13	\$51,981.13	\$51,981.13	-\$981.13	
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
3270	Arrendamiento de activos intangibles	\$0.00	\$37,900.00	\$37,900.00	\$37,800.00	\$37,800.00	\$37,800.00	\$37,800.00	\$100.00	
3271	Arrendamiento de activos intangibles	\$0.00	\$37,900.00	\$37,900.00	\$37,800.00	\$37,800.00	\$37,800.00	\$37,800.00	\$100.00	

		Egresos							Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Ejercido	Pagado	Subejercicio		
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido					
Ejercicio del Presupuesto												
3290	Otros arrendamientos	\$5,000.00	\$9,628.00	\$14,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$5,000.00	\$5,000.00	
3291	Otros arrendamientos	\$5,000.00	\$9,628.00	\$14,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$5,000.00	\$5,000.00	
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$105,000.00	\$60,437.92	\$165,437.92	\$62,576.08	\$62,576.08	\$62,576.08	\$62,576.08	\$62,576.08	\$102,861.84	\$102,861.84	
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$1,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00	
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$1,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00	
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$15,337.12	\$15,337.12	\$15,337.12	\$15,337.12	\$15,337.12	\$15,337.12	\$15,337.12	\$0.00	\$0.00	
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$15,337.12	\$15,337.12	\$15,337.12	\$15,337.12	\$15,337.12	\$15,337.12	\$15,337.12	\$0.00	\$0.00	
3330	Servicios de consultoría administrativa, procesos, técnica y en tec	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
3331	Servicios de consultoría administrativa, procesos, técnica y en tec	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
3340	Servicios de capacitación	\$0.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00	\$0.00	
3341	Servicios de capacitación	\$0.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00	\$0.00	
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impre	\$5,000.00	\$20,300.80	\$25,300.80	\$12,438.96	\$12,438.96	\$12,438.96	\$12,438.96	\$12,438.96	\$12,861.84	\$12,861.84	
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$20,300.80	\$25,300.80	\$12,438.96	\$12,438.96	\$12,438.96	\$12,438.96	\$12,438.96	\$12,861.84	\$12,861.84	
3380	Servicios de vigilancia	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	
3381	Servicios de vigilancia	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$25,000.00	\$101,712.07	\$126,712.07	\$103,469.10	\$103,469.10	\$103,469.10	\$103,469.10	\$103,469.10	\$23,242.97	\$23,242.97	
3410	Servicios financieros y bancarios	\$5,000.00	\$57,127.92	\$62,127.92	\$48,884.97	\$48,884.97	\$48,884.97	\$48,884.97	\$48,884.97	\$13,242.95	\$13,242.95	
3411	Servicios financieros y bancarios	\$5,000.00	\$57,127.92	\$62,127.92	\$48,884.97	\$48,884.97	\$48,884.97	\$48,884.97	\$48,884.97	\$13,242.95	\$13,242.95	
3450	Seguro de bienes patrimoniales	\$10,000.00	\$44,584.15	\$54,584.15	\$54,584.13	\$54,584.13	\$54,584.13	\$54,584.13	\$54,584.13	\$0.02	\$0.02	
3451	Seguro de bienes patrimoniales	\$10,000.00	\$44,584.15	\$54,584.15	\$54,584.13	\$54,584.13	\$54,584.13	\$54,584.13	\$54,584.13	\$0.02	\$0.02	
3470	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
3471	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$285,000.00	\$209,941.00	\$494,941.00	\$286,039.70	\$286,039.70	\$286,039.70	\$286,039.70	\$286,039.70	\$208,901.30	\$208,901.30	
3510	Conservación y mantenimiento menor de inmuebles	\$5,000.00	\$15,000.00	\$20,000.00	\$10,699.99	\$10,699.99	\$10,699.99	\$10,699.99	\$10,699.99	\$9,300.01	\$9,300.01	
3511	Conservación y mantenimiento menor de inmuebles	\$5,000.00	\$15,000.00	\$20,000.00	\$10,699.99	\$10,699.99	\$10,699.99	\$10,699.99	\$10,699.99	\$9,300.01	\$9,300.01	
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$5,000.00	\$13,950.00	\$18,950.00	\$14,297.00	\$14,297.00	\$14,297.00	\$14,297.00	\$14,297.00	\$4,653.00	\$4,653.00	
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$5,000.00	\$13,950.00	\$18,950.00	\$14,297.00	\$14,297.00	\$14,297.00	\$14,297.00	\$14,297.00	\$4,653.00	\$4,653.00	
3530	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$5,000.00	\$6,000.00	\$11,000.00	\$9,168.00	\$9,168.00	\$9,168.00	\$9,168.00	\$9,168.00	\$1,832.00	\$1,832.00	
3531	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$5,000.00	\$6,000.00	\$11,000.00	\$9,168.00	\$9,168.00	\$9,168.00	\$9,168.00	\$9,168.00	\$1,832.00	\$1,832.00	
3540	Instalación, reparación y mantenimiento de equipo e instrumental	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
3541	Instalación, reparación y mantenimiento de equipo e instrumental	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
3550	Reparación y mantenimiento de equipo de transporte	\$250,000.00	\$139,633.40	\$389,633.40	\$212,821.11	\$212,821.11	\$212,821.11	\$212,821.11	\$212,821.11	\$176,812.29	\$176,812.29	

		Egresos					Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Devengado	Ejercido	Pagado	Subejercicio		
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio			
Ejercicio del Presupuesto												
3551	Reparación y mantenimiento de equipo de transporte	\$250,000.00	\$139,633.40	\$389,633.40	\$212,821.11	\$212,821.11	\$191,941.11	\$191,941.11	\$176,812.29			
3570	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$5,000.00	\$10,000.00	\$15,000.00	\$12,296.00	\$12,296.00	\$12,296.00	\$12,296.00	\$2,704.00			
3571	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$5,000.00	\$10,000.00	\$15,000.00	\$12,296.00	\$12,296.00	\$12,296.00	\$12,296.00	\$2,704.00			
3580	Servicios de limpieza y manejo de desechos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00			
3581	Servicios de limpieza y manejo de desechos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00			
3590	Servicios de jardinería y fumigación	\$5,000.00	\$25,357.60	\$30,357.60	\$26,757.60	\$26,757.60	\$26,757.60	\$26,757.60	\$3,600.00			
3591	Servicios de jardinería y fumigación	\$5,000.00	\$25,357.60	\$30,357.60	\$26,757.60	\$26,757.60	\$26,757.60	\$26,757.60	\$3,600.00			
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00			
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00			
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00			
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$228,200.00	\$245,000.00	\$473,200.00	\$90,780.77	\$90,780.77	\$90,780.77	\$90,780.77	\$382,419.23			
3720	Pasajes terrestres	\$28,199.99	\$0.00	\$28,199.99	\$3,020.40	\$3,020.40	\$3,020.40	\$3,020.40	\$25,179.59			
3721	Pasajes terrestres	\$28,199.99	\$0.00	\$28,199.99	\$3,020.40	\$3,020.40	\$3,020.40	\$3,020.40	\$25,179.59			
3750	Viáticos en el país	\$200,000.01	\$245,000.00	\$445,000.01	\$87,760.37	\$87,760.37	\$87,760.37	\$87,760.37	\$357,239.64			
3751	Viáticos en el país	\$200,000.01	\$245,000.00	\$445,000.01	\$87,760.37	\$87,760.37	\$87,760.37	\$87,760.37	\$357,239.64			
3800	SERVICIOS OFICIALES	\$0.00	\$50,000.00	\$50,000.00	\$112,611.64	\$112,611.64	\$112,611.64	\$112,611.64	-\$62,611.64			
3820	Gastos de orden social y cultural	\$0.00	\$50,000.00	\$50,000.00	\$112,611.64	\$112,611.64	\$112,611.64	\$112,611.64	-\$62,611.64			
3821	Gastos de orden social y cultural	\$0.00	\$50,000.00	\$50,000.00	\$112,611.64	\$112,611.64	\$112,611.64	\$112,611.64	-\$62,611.64			
3900	OTROS SERVICIOS GENERALES	\$39,000.00	\$448,261.00	\$487,261.00	\$393,334.00	\$393,334.00	\$393,334.00	\$393,334.00	\$93,927.00			
3920	Impuestos y derechos	\$5,000.00	\$12,570.00	\$17,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$5,000.00			
3921	Impuestos y derechos	\$5,000.00	\$12,570.00	\$17,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$5,000.00			
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$435,691.00	\$435,691.00	\$376,298.00	\$376,298.00	\$376,298.00	\$376,298.00	\$59,393.00			
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$435,691.00	\$435,691.00	\$376,298.00	\$376,298.00	\$376,298.00	\$376,298.00	\$59,393.00			
3960	Otros gastos por responsabilidades	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00			
3961	Otros gastos por responsabilidades	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00			
3990	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$534.00			
3991	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$534.00			
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$3,259,755.10	\$755,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10			
4400	AYUDAS SOCIALES	\$3,259,755.10	\$755,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10			
4410	Ayudas sociales a personas	\$3,259,755.10	\$755,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10			
4411	Ayudas sociales a personas	\$3,259,755.10	\$755,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10			
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$544,092.00	\$544,092.00	\$529,938.96	\$529,938.96	\$529,938.96	\$529,938.96	\$14,153.04			

		Egresos								
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio	
Ejercicio del Presupuesto										
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$34,112.00	\$34,112.00	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$14,153.04	\$19,958.96
5110	Muebles de oficina y estantería	\$0.00	\$19,960.00	\$19,960.00	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$1.04	\$19,958.96
5111	Muebles de oficina y estantería	\$0.00	\$19,960.00	\$19,960.00	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$1.04	\$19,958.96
5120	Muebles, excepto de oficina y estantería	\$0.00	\$14,152.00	\$14,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,152.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$14,152.00	\$14,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,152.00	\$0.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$454,300.00	\$454,300.00	\$454,300.00	\$454,300.00	\$454,300.00	\$454,300.00	\$0.00	\$454,300.00
5410	Vehículos y equipo terrestre	\$0.00	\$182,300.00	\$182,300.00	\$182,300.00	\$182,300.00	\$182,300.00	\$182,300.00	\$0.00	\$182,300.00
5411	Vehículos y equipo terrestre	\$0.00	\$182,300.00	\$182,300.00	\$182,300.00	\$182,300.00	\$182,300.00	\$182,300.00	\$0.00	\$182,300.00
5420	Carrocerías y remolques	\$0.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$0.00	\$272,000.00
5421	Carrocerías y remolques	\$0.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$0.00	\$272,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$0.00	\$55,680.00
5690	Otros equipos	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$0.00	\$55,680.00
5691	Otros equipos	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$0.00	\$55,680.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$687,101.97	\$687,101.97	\$410,165.55	\$337,385.36	\$337,385.36	\$337,385.36	\$349,716.61	\$337,385.36
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$687,101.97	\$687,101.97	\$410,165.55	\$337,385.36	\$337,385.36	\$337,385.36	\$349,716.61	\$337,385.36
6120	Edificación no habitacional	\$0.00	\$687,101.97	\$687,101.97	\$410,165.55	\$337,385.36	\$337,385.36	\$337,385.36	\$349,716.61	\$337,385.36
6121	Edificación no habitacional	\$0.00	\$687,101.97	\$687,101.97	\$410,165.55	\$337,385.36	\$337,385.36	\$337,385.36	\$349,716.61	\$337,385.36
RECURSOS FISCALES		\$24,580,013.00	\$4,509,247.39	\$29,089,260.39	\$27,769,422.96	\$17,952,762.73	\$17,886,251.99	\$17,886,251.99	\$11,136,477.66	\$17,886,251.99
1000	SERVICIOS PERSONALES	\$18,177,917.72	\$0.00	\$19,177,917.72	\$12,301,733.77	\$7,131,265.74	\$7,131,265.74	\$7,131,265.74	\$12,046,651.98	\$7,131,265.74
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$12,050,507.76	\$0.00	\$12,050,507.76	\$12,050,507.76	\$7,018,814.72	\$7,018,814.72	\$7,018,814.72	\$5,031,693.04	\$7,018,814.72
1110	Dietas	\$2,744,280.00	\$0.00	\$2,744,280.00	\$2,744,280.00	\$1,600,830.00	\$1,600,830.00	\$1,600,830.00	\$1,143,450.00	\$1,600,830.00
1111	Dietas	\$2,744,280.00	\$0.00	\$2,744,280.00	\$2,744,280.00	\$1,600,830.00	\$1,600,830.00	\$1,600,830.00	\$1,143,450.00	\$1,600,830.00
1130	Sueldos base al personal permanente	\$9,306,227.76	\$0.00	\$9,306,227.76	\$9,306,227.76	\$5,417,984.72	\$5,417,984.72	\$5,417,984.72	\$3,888,243.04	\$5,417,984.72
1131	Sueldos base al personal permanente	\$9,306,227.76	\$0.00	\$9,306,227.76	\$9,306,227.76	\$5,417,984.72	\$5,417,984.72	\$5,417,984.72	\$3,888,243.04	\$5,417,984.72
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,977,409.96	-\$6,200.00	\$6,971,209.96	\$95,026.01	\$84,675.93	\$84,675.93	\$84,675.93	\$6,886,534.03	\$84,675.93
1310	Primas por años de servicios efectivos prestados	\$6,399.96	\$0.00	\$6,399.96	\$6,399.96	\$3,500.00	\$3,500.00	\$3,500.00	\$2,899.96	\$3,500.00
1311	Primas por años de servicios efectivos prestados	\$6,399.96	\$0.00	\$6,399.96	\$6,399.96	\$3,500.00	\$3,500.00	\$3,500.00	\$2,899.96	\$3,500.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$6,050,000.00	-\$6,200.00	\$6,043,800.00	\$50,263.82	\$42,813.70	\$42,813.70	\$42,813.70	\$6,000,986.30	\$42,813.70
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$6,050,000.00	-\$6,200.00	\$6,043,800.00	\$50,263.82	\$42,813.70	\$42,813.70	\$42,813.70	\$6,000,986.30	\$42,813.70
1340	Compensaciones	\$921,010.00	\$0.00	\$921,010.00	\$38,362.23	\$38,362.23	\$38,362.23	\$38,362.23	\$882,647.77	\$38,362.23

Código	Descripción	Egresos Aprobado Al 31/12/2019					Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado						
1341	Compensaciones	\$921,010.00	\$0.00	\$921,010.00	\$38,362.23	\$38,362.23	\$38,362.23	\$38,362.23	\$38,362.23	\$38,362.23	\$882,647.77	
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$150,000.00	\$6,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$128,424.91	
1590	Otras prestaciones sociales y económicas	\$150,000.00	\$6,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$128,424.91	
1591	Otras prestaciones sociales y económicas	\$150,000.00	\$6,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$156,200.00	\$128,424.91	
2000	MATERIALES Y SUMINISTROS	\$2,382,000.00	-\$75,000.02	\$2,306,999.98	\$1,038,972.74	\$1,038,972.74	\$1,038,972.74	\$1,038,972.74	\$1,038,972.74	\$1,038,972.74	\$1,288,027.24	
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$1,100,000.00	\$0.00	\$1,100,000.00	\$594,249.07	\$594,249.07	\$594,249.07	\$594,249.07	\$594,249.07	\$594,249.07	\$505,750.93	
2110	Materiales, útiles y equipos menores de oficina	\$400,000.00	\$0.00	\$400,000.00	\$339,593.84	\$339,593.84	\$339,593.84	\$339,593.84	\$339,593.84	\$339,593.84	\$60,406.16	
2111	Materiales, útiles y equipos menores de oficina	\$400,000.00	\$0.00	\$400,000.00	\$339,593.84	\$339,593.84	\$339,593.84	\$339,593.84	\$339,593.84	\$339,593.84	\$60,406.16	
2150	Material impreso e información digital	\$300,000.00	\$0.00	\$300,000.00	\$166,223.81	\$166,223.81	\$166,223.81	\$166,223.81	\$166,223.81	\$166,223.81	\$133,776.19	
2151	Material impreso e información digital	\$300,000.00	\$0.00	\$300,000.00	\$166,223.81	\$166,223.81	\$166,223.81	\$166,223.81	\$166,223.81	\$166,223.81	\$133,776.19	
2160	Material de limpieza	\$250,000.00	\$0.00	\$250,000.00	\$51,021.42	\$51,021.42	\$51,021.42	\$51,021.42	\$51,021.42	\$51,021.42	\$198,978.58	
2161	Material de limpieza	\$250,000.00	\$0.00	\$250,000.00	\$51,021.42	\$51,021.42	\$51,021.42	\$51,021.42	\$51,021.42	\$51,021.42	\$198,978.58	
2180	Materiales para el registro e identificación de bienes y personas	\$150,000.00	\$0.00	\$150,000.00	\$37,410.00	\$37,410.00	\$37,410.00	\$37,410.00	\$37,410.00	\$37,410.00	\$142,590.00	
2181	Materiales para el registro e identificación de bienes y personas	\$150,000.00	\$0.00	\$150,000.00	\$37,410.00	\$37,410.00	\$37,410.00	\$37,410.00	\$37,410.00	\$37,410.00	\$142,590.00	
2200	ALIMENTOS Y UTENSILIOS	\$350,000.00	\$0.00	\$350,000.00	\$138,384.63	\$138,384.63	\$138,384.63	\$138,384.63	\$138,384.63	\$138,384.63	\$211,615.37	
2210	Productos alimenticios para personas	\$350,000.00	\$0.00	\$350,000.00	\$138,384.63	\$138,384.63	\$138,384.63	\$138,384.63	\$138,384.63	\$138,384.63	\$211,615.37	
2211	Productos alimenticios para personas	\$350,000.00	\$0.00	\$350,000.00	\$138,384.63	\$138,384.63	\$138,384.63	\$138,384.63	\$138,384.63	\$138,384.63	\$211,615.37	
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPAR	\$567,000.00	\$0.00	\$567,000.00	\$215,305.19	\$215,305.19	\$215,305.19	\$215,305.19	\$215,305.19	\$215,305.19	\$351,694.81	
2410	Productos minerales no metálicos	\$115,000.00	\$0.00	\$115,000.00	\$52,087.84	\$52,087.84	\$52,087.84	\$52,087.84	\$52,087.84	\$52,087.84	\$62,912.16	
2411	Productos minerales no metálicos	\$115,000.00	\$0.00	\$115,000.00	\$52,087.84	\$52,087.84	\$52,087.84	\$52,087.84	\$52,087.84	\$52,087.84	\$62,912.16	
2420	Cemento y productos de concreto	\$122,000.00	\$0.00	\$122,000.00	\$3,893.98	\$3,893.98	\$3,893.98	\$3,893.98	\$3,893.98	\$3,893.98	\$118,106.02	
2421	Cemento y productos de concreto	\$122,000.00	\$0.00	\$122,000.00	\$3,893.98	\$3,893.98	\$3,893.98	\$3,893.98	\$3,893.98	\$3,893.98	\$118,106.02	
2430	Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$6,111.45	\$6,111.45	\$6,111.45	\$6,111.45	\$6,111.45	\$6,111.45	\$33,888.55	
2431	Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$6,111.45	\$6,111.45	\$6,111.45	\$6,111.45	\$6,111.45	\$6,111.45	\$33,888.55	
2440	Madera y productos de madera	\$20,000.00	\$0.00	\$20,000.00	\$9,330.12	\$9,330.12	\$9,330.12	\$9,330.12	\$9,330.12	\$9,330.12	\$10,669.88	
2441	Madera y productos de madera	\$20,000.00	\$0.00	\$20,000.00	\$9,330.12	\$9,330.12	\$9,330.12	\$9,330.12	\$9,330.12	\$9,330.12	\$10,669.88	
2450	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$3,926.60	\$3,926.60	\$3,926.60	\$3,926.60	\$3,926.60	\$3,926.60	\$1,073.40	
2451	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$3,926.60	\$3,926.60	\$3,926.60	\$3,926.60	\$3,926.60	\$3,926.60	\$1,073.40	
2460	Material eléctrico y electrónico	\$20,000.00	\$0.00	\$20,000.00	\$12,108.10	\$12,108.10	\$12,108.10	\$12,108.10	\$12,108.10	\$12,108.10	\$7,891.90	
2461	Material eléctrico y electrónico	\$20,000.00	\$0.00	\$20,000.00	\$12,108.10	\$12,108.10	\$12,108.10	\$12,108.10	\$12,108.10	\$12,108.10	\$7,891.90	
2470	Artículos metálicos para la construcción	\$100,000.00	\$0.00	\$100,000.00	\$27,238.42	\$27,238.42	\$27,238.42	\$27,238.42	\$27,238.42	\$27,238.42	\$72,761.58	
2471	Artículos metálicos para la construcción	\$100,000.00	\$0.00	\$100,000.00	\$27,238.42	\$27,238.42	\$27,238.42	\$27,238.42	\$27,238.42	\$27,238.42	\$72,761.58	

Ejercicio del Presupuesto		Egresos					Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio			
2480	Materiales complementarios	\$45,000.00	\$0.00	\$45,000.00	\$28,838.25	\$28,838.25	\$28,838.25	\$28,838.25	\$16,161.75			
2481	Materiales complementarios	\$45,000.00	\$0.00	\$45,000.00	\$28,838.25	\$28,838.25	\$28,838.25	\$28,838.25	\$16,161.75			
2490	Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$71,770.43	\$71,770.43	\$71,770.43	\$71,770.43	\$28,229.57			
2491	Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$71,770.43	\$71,770.43	\$71,770.43	\$71,770.43	\$28,229.57			
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$110,000.00	\$60,000.00	\$170,000.00	\$88,445.85	\$88,445.85	\$88,445.85	\$88,445.85	\$81,554.15			
2540	Materiales, accesorios y suministros médicos	\$85,000.00	\$60,000.00	\$145,000.00	\$88,445.85	\$88,445.85	\$88,445.85	\$88,445.85	\$56,554.15			
2541	Materiales, accesorios y suministros médicos	\$85,000.00	\$60,000.00	\$145,000.00	\$88,445.85	\$88,445.85	\$88,445.85	\$88,445.85	\$56,554.15			
2550	Materiales, accesorios y suministros de laboratorio	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00			
2551	Materiales, accesorios y suministros de laboratorio	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00			
2560	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00			
2561	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00			
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO	\$105,000.00	-\$75,000.02	\$29,999.98	\$1,928.00	\$1,928.00	\$1,928.00	\$1,928.00	\$28,071.98			
2710	Vestuario y uniformes	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
2711	Vestuario y uniformes	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
2720	Prendas de seguridad y protección personal	\$0.00	\$4,999.98	\$4,999.98	\$1,830.00	\$1,830.00	\$1,830.00	\$1,830.00	\$3,169.98			
2721	Prendas de seguridad y protección personal	\$0.00	\$4,999.98	\$4,999.98	\$1,830.00	\$1,830.00	\$1,830.00	\$1,830.00	\$3,169.98			
2730	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$98.00	\$98.00	\$98.00	\$98.00	\$24,902.00			
2731	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$98.00	\$98.00	\$98.00	\$98.00	\$24,902.00			
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$150,000.00	-\$60,000.00	\$90,000.00	\$660.00	\$660.00	\$660.00	\$660.00	\$89,340.00			
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$150,000.00	-\$60,000.00	\$90,000.00	\$660.00	\$660.00	\$660.00	\$660.00	\$89,340.00			
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$150,000.00	-\$60,000.00	\$90,000.00	\$660.00	\$660.00	\$660.00	\$660.00	\$89,340.00			
3000	SERVICIOS GENERALES	\$11,580,849.96	\$170,250.00	\$11,751,099.96	\$9,914,439.21	\$8,116,439.21	\$7,611,369.31	\$7,611,369.31	\$3,634,660.75			
3200	SERVICIOS DE ARRENDAMIENTO	\$769,750.00	\$600.00	\$769,350.00	\$640,829.20	\$640,829.20	\$144,991.20	\$144,991.20	\$128,520.80			
3250	Arrendamiento de equipo de transporte	\$25,000.00	\$0.00	\$25,000.00	\$24,700.00	\$24,700.00	\$24,700.00	\$24,700.00	\$300.00			
3251	Arrendamiento de equipo de transporte	\$25,000.00	\$0.00	\$25,000.00	\$24,700.00	\$24,700.00	\$24,700.00	\$24,700.00	\$300.00			
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$493,750.00	\$600.00	\$494,350.00	\$494,350.00	\$494,350.00	\$600.00	\$600.00	\$0.00			
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$493,750.00	\$600.00	\$494,350.00	\$494,350.00	\$494,350.00	\$600.00	\$600.00	\$0.00			
3290	Otros arrendamientos	\$250,000.00	\$0.00	\$250,000.00	\$121,779.20	\$121,779.20	\$119,691.20	\$119,691.20	\$128,220.80			
3291	Otros arrendamientos	\$250,000.00	\$0.00	\$250,000.00	\$121,779.20	\$121,779.20	\$119,691.20	\$119,691.20	\$128,220.80			
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO	\$95,000.00	-\$30,000.00	\$65,000.00	\$27,732.00	\$27,732.00	\$27,732.00	\$27,732.00	\$37,268.00			
3340	Servicios de capacitación	\$35,000.00	\$0.00	\$35,000.00	\$27,732.00	\$27,732.00	\$27,732.00	\$27,732.00	\$7,268.00			
3341	Servicios de capacitación	\$35,000.00	\$0.00	\$35,000.00	\$27,732.00	\$27,732.00	\$27,732.00	\$27,732.00	\$7,268.00			

		Egresos					Egresos			Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Devengado	Ejercido	Pagado	Subejercicio	
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio		
Ejercicio del Presupuesto											
3390	Servicios profesionales, científicos y técnicos integrales	\$60,000.00	-\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	
3391	Servicios profesionales, científicos y técnicos integrales	\$60,000.00	-\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$72,100.00	-\$72,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3410	Servicios financieros y bancarios	\$12,100.00	-\$12,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3411	Servicios financieros y bancarios	\$12,100.00	-\$12,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3450	Seguro de bienes patrimoniales	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3451	Seguro de bienes patrimoniales	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$295,000.00	-\$125,000.00	\$170,000.00	\$18,154.00	\$18,154.00	\$18,154.00	\$18,154.00	\$18,154.00	\$151,846.00	
3510	Conservación y mantenimiento menor de inmuebles	\$250,000.00	-\$80,000.00	\$170,000.00	\$18,154.00	\$18,154.00	\$18,154.00	\$18,154.00	\$18,154.00	\$151,846.00	
3511	Conservación y mantenimiento menor de inmuebles	\$250,000.00	-\$80,000.00	\$170,000.00	\$18,154.00	\$18,154.00	\$18,154.00	\$18,154.00	\$18,154.00	\$151,846.00	
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$370,000.00	\$0.00	\$370,000.00	\$135,937.78	\$135,937.78	\$128,559.88	\$128,559.88	\$128,559.88	\$234,062.22	
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$250,000.00	\$0.00	\$250,000.00	\$77,089.75	\$77,089.75	\$72,031.85	\$72,031.85	\$72,031.85	\$172,910.25	
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$250,000.00	\$0.00	\$250,000.00	\$77,089.75	\$77,089.75	\$72,031.85	\$72,031.85	\$72,031.85	\$172,910.25	
3620	Difusión por radio, televisión y otros medios de mensajes comerci	\$10,000.00	\$0.00	\$10,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$4,432.00	
3621	Difusión por radio, televisión y otros medios de mensajes comerci	\$10,000.00	\$0.00	\$10,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$4,432.00	
3660	Servicio de creación y difusión de contenido exclusivamente a tra	\$110,000.00	\$0.00	\$110,000.00	\$53,280.03	\$53,280.03	\$50,960.03	\$50,960.03	\$50,960.03	\$56,719.97	
3661	Servicio de creación y difusión de contenido exclusivamente a tra	\$110,000.00	\$0.00	\$110,000.00	\$53,280.03	\$53,280.03	\$50,960.03	\$50,960.03	\$50,960.03	\$56,719.97	
3800	SERVICIOS OFICIALES	\$8,329,999.96	\$436,750.00	\$8,766,749.96	\$8,390,138.23	\$8,592,138.23	\$6,592,138.23	\$6,592,138.23	\$6,592,138.23	\$2,174,611.73	
3810	Gastos de ceremonial	\$30,000.00	\$0.00	\$30,000.00	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$11,642.09	
3811	Gastos de ceremonial	\$30,000.00	\$0.00	\$30,000.00	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$11,642.09	
3820	Gastos de orden social y cultural	\$8,299,999.96	\$436,750.00	\$8,736,749.96	\$8,371,780.32	\$8,573,780.32	\$6,573,780.32	\$6,573,780.32	\$6,573,780.32	\$2,162,969.64	
3821	Gastos de orden social y cultural	\$8,299,999.96	\$436,750.00	\$8,736,749.96	\$8,371,780.32	\$8,573,780.32	\$6,573,780.32	\$6,573,780.32	\$6,573,780.32	\$2,162,969.64	
3900	OTROS SERVICIOS GENERALES	\$1,650,000.00	-\$40,000.00	\$1,610,000.00	\$701,648.00	\$701,648.00	\$699,794.00	\$699,794.00	\$699,794.00	\$908,352.00	
3910	Servicios funerarios y de cementerios	\$55,000.00	\$0.00	\$55,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$37,000.00	
3911	Servicios funerarios y de cementerios	\$55,000.00	\$0.00	\$55,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$37,000.00	
3920	Impuestos y derechos	\$55,000.00	\$0.00	\$55,000.00	\$31,249.00	\$31,249.00	\$29,395.00	\$29,395.00	\$29,395.00	\$23,751.00	
3921	Impuestos y derechos	\$55,000.00	\$0.00	\$55,000.00	\$31,249.00	\$31,249.00	\$29,395.00	\$29,395.00	\$29,395.00	\$23,751.00	
3960	Otros gastos por responsabilidades	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3961	Otros gastos por responsabilidades	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3980	Impuesto sobre nóminas y otros que se deriven de una relación la	\$1,500,000.00	\$0.00	\$1,500,000.00	\$652,399.00	\$652,399.00	\$652,399.00	\$652,399.00	\$652,399.00	\$847,601.00	

		Egresos					Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Ejercido	Pagado	Subejercicio			
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado						
Ejercicio del Presupuesto												
3981	Impuesto sobre nóminas y otros que se deriven de una relación la	\$1,500,000.00	\$0.00	\$1,500,000.00	\$652,399.00	\$652,399.00	\$652,399.00	\$652,399.00	\$847,601.00			
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$4,584,504.32	\$0.00	\$4,584,504.32	\$1,809,355.08	\$1,809,355.08	\$1,777,175.98	\$1,777,175.98	\$2,775,149.24			
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR I	\$861,246.00	\$0.00	\$861,246.00	\$370,590.00	\$370,590.00	\$370,590.00	\$370,590.00	\$490,656.00			
4150	Transferencias internas otorgadas a entidades paraestatales no e	\$861,246.00	\$0.00	\$861,246.00	\$370,590.00	\$370,590.00	\$370,590.00	\$370,590.00	\$490,656.00			
4151	Transferencias internas otorgadas a entidades paraestatales no e	\$861,246.00	\$0.00	\$861,246.00	\$370,590.00	\$370,590.00	\$370,590.00	\$370,590.00	\$490,656.00			
4400	AYUDAS SOCIALES	\$2,215,172.12	\$0.00	\$2,215,172.12	\$1,054,725.52	\$1,054,725.52	\$1,022,546.42	\$1,022,546.42	\$1,160,446.60			
4410	Ayudas sociales a personas	\$1,815,172.12	\$0.00	\$1,815,172.12	\$754,678.14	\$754,678.14	\$738,021.64	\$738,021.64	\$1,060,493.98			
4411	Ayudas sociales a personas	\$1,815,172.12	\$0.00	\$1,815,172.12	\$754,678.14	\$754,678.14	\$738,021.64	\$738,021.64	\$1,060,493.98			
4430	Ayudas sociales a instituciones de enseñanza	\$400,000.00	\$0.00	\$400,000.00	\$300,047.38	\$300,047.38	\$284,524.78	\$284,524.78	\$99,952.62			
4431	Ayudas sociales a instituciones de enseñanza	\$400,000.00	\$0.00	\$400,000.00	\$300,047.38	\$300,047.38	\$284,524.78	\$284,524.78	\$99,952.62			
4500	PENSIONES Y JUBILACIONES	\$1,468,086.20	\$0.00	\$1,468,086.20	\$364,039.56	\$364,039.56	\$364,039.56	\$364,039.56	\$1,104,046.64			
4520	Jubilaciones	\$1,468,086.20	\$0.00	\$1,468,086.20	\$364,039.56	\$364,039.56	\$364,039.56	\$364,039.56	\$1,104,046.64			
4521	Jubilaciones	\$1,468,086.20	\$0.00	\$1,468,086.20	\$364,039.56	\$364,039.56	\$364,039.56	\$364,039.56	\$1,104,046.64			
4800	DONATIVOS	\$40,000.00	\$0.00	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00			
4810	Donativos a instituciones sin fines de lucro	\$40,000.00	\$0.00	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00			
4811	Donativos a instituciones sin fines de lucro	\$40,000.00	\$0.00	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00			
6000	INVERSIÓN PÚBLICA	\$670,250.00	-\$70,250.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00			
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$670,250.00	-\$70,250.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00			
6110	Edificación habitacional	\$670,250.00	-\$70,250.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00			
6111	Edificación habitacional	\$670,250.00	-\$70,250.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00			
FONDO GENERAL DE PARTICIPACIONE:		\$38,395,522.00	\$24,999.98	\$38,420,521.98	\$25,064,500.80	\$18,096,032.77	\$17,556,383.77	\$17,556,383.77	\$20,324,489.21			
5020 FONDO DE FOMENTO MUNICIPAL												
1000	SERVICIOS PERSONALES	\$12,207,707.76	\$45,000.00	\$12,252,707.76	\$12,297,707.76	\$5,138,344.90	\$5,138,344.90	\$5,138,344.90	\$7,114,362.86			
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANE	\$12,050,507.76	\$0.00	\$12,050,507.76	\$12,050,507.76	\$5,063,145.99	\$5,063,145.99	\$5,063,145.99	\$6,987,361.77			
1110	Dietas	\$2,744,280.00	\$0.00	\$2,744,280.00	\$2,744,280.00	\$1,143,450.00	\$1,143,450.00	\$1,143,450.00	\$1,600,830.00			
1111	Dietas	\$2,744,280.00	\$0.00	\$2,744,280.00	\$2,744,280.00	\$1,143,450.00	\$1,143,450.00	\$1,143,450.00	\$1,600,830.00			
1130	Sueldos base al personal permanente	\$9,306,227.76	\$0.00	\$9,306,227.76	\$9,306,227.76	\$3,919,695.99	\$3,919,695.99	\$3,919,695.99	\$5,386,531.77			
1131	Sueldos base al personal permanente	\$9,306,227.76	\$0.00	\$9,306,227.76	\$9,306,227.76	\$3,919,695.99	\$3,919,695.99	\$3,919,695.99	\$5,386,531.77			
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$3,000.00	\$3,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$500.00			
1310	Primas por años de servicios efectivos prestados	\$0.00	\$3,000.00	\$3,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$500.00			
1311	Primas por años de servicios efectivos prestados	\$0.00	\$3,000.00	\$3,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$500.00			

Ejercicio del Presupuesto		Egresos							Egresos	
	Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio		
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$157,200.00	\$42,000.00	\$199,200.00	\$241,200.00	\$72,698.91	\$72,698.91	\$126,501.09		
1590	Otras prestaciones sociales y económicas	\$157,200.00	\$42,000.00	\$199,200.00	\$241,200.00	\$72,698.91	\$72,698.91	\$126,501.09		
1591	Otras prestaciones sociales y económicas	\$157,200.00	\$42,000.00	\$199,200.00	\$241,200.00	\$72,698.91	\$72,698.91	\$126,501.09		
2000	MATERIALES Y SUMINISTROS	\$5,859,738.24	\$0.00	\$5,859,738.24	\$2,349,186.86	\$2,346,276.86	\$2,346,276.86	\$3,510,551.38		
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00		
2150	Material impreso e información digital	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00		
2151	Material impreso e información digital	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00		
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,462,738.24	-\$87.00	\$5,462,651.24	\$2,339,860.86	\$2,339,860.86	\$2,339,860.86	\$3,122,790.38		
2610	Combustibles, lubricantes y aditivos	\$5,462,738.24	-\$87.00	\$5,462,651.24	\$2,339,860.86	\$2,339,860.86	\$2,339,860.86	\$3,122,790.38		
2611	Combustibles, lubricantes y aditivos	\$5,462,738.24	-\$87.00	\$5,462,651.24	\$2,339,860.86	\$2,339,860.86	\$2,339,860.86	\$3,122,790.38		
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$367,000.00	\$87.00	\$367,087.00	\$9,326.00	\$6,416.00	\$6,416.00	\$357,761.00		
2910	Herramientas menores	\$180,000.00	\$0.00	\$180,000.00	\$9,239.00	\$6,329.00	\$6,329.00	\$170,761.00		
2911	Herramientas menores	\$180,000.00	\$0.00	\$180,000.00	\$9,239.00	\$6,329.00	\$6,329.00	\$170,761.00		
2920	Refacciones y accesorios menores de edificios	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$180,000.00		
2921	Refacciones y accesorios menores de edificios	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$180,000.00		
2930	Refacciones y accesorios menores de mobiliario y equipo de adm	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00		
2931	Refacciones y accesorios menores de mobiliario y equipo de adm	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00		
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$87.00	\$87.00	\$87.00	\$87.00	\$87.00	\$0.00		
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$87.00	\$87.00	\$87.00	\$87.00	\$87.00	\$0.00		
3000	SERVICIOS GENERALES	\$150,000.00	-\$45,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00		
3200	SERVICIOS DE ARRENDAMIENTO	\$110,000.00	-\$25,000.02	\$84,999.98	\$0.00	\$0.00	\$0.00	\$84,999.98		
3210	Arrendamiento de terrenos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00		
3211	Arrendamiento de terrenos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00		
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$50,000.00	-\$25,000.02	\$24,999.98	\$0.00	\$0.00	\$0.00	\$24,999.98		
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$50,000.00	-\$25,000.02	\$24,999.98	\$0.00	\$0.00	\$0.00	\$24,999.98		
3900	OTROS SERVICIOS GENERALES	\$40,000.00	-\$19,999.98	\$20,000.02	\$0.00	\$0.00	\$0.00	\$20,000.02		
3910	Servicios funerarios y de cementerios	\$40,000.00	-\$19,999.98	\$20,000.02	\$0.00	\$0.00	\$0.00	\$20,000.02		
3911	Servicios funerarios y de cementerios	\$40,000.00	-\$19,999.98	\$20,000.02	\$0.00	\$0.00	\$0.00	\$20,000.02		
FONDO DE FOMENTO MUNICIPAL		\$18,217,446.00	\$0.00	\$18,217,446.00	\$14,646,894.62	\$7,487,531.76	\$7,484,621.76	\$10,729,914.24		
2000	MATERIALES Y SUMINISTROS	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00		

5030 PARTICIPACION DE RECAUDACION DE ISR ENTERADO A LA FEDERACIÓN

		Egresos								
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio	
Ejercicio del Presupuesto										
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00	\$0.00
3000	SERVICIOS GENERALES	\$1,200,000.00	\$0.00	\$1,200,000.00	\$252,085.11	\$252,085.11	\$252,085.11	\$252,085.11	\$947,914.89	\$252,085.11
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$1,200,000.00	\$0.00	\$1,200,000.00	\$252,085.11	\$252,085.11	\$252,085.11	\$252,085.11	\$947,914.89	\$252,085.11
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$1,200,000.00	\$0.00	\$1,200,000.00	\$252,085.11	\$252,085.11	\$252,085.11	\$252,085.11	\$947,914.89	\$252,085.11
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$1,200,000.00	\$0.00	\$1,200,000.00	\$252,085.11	\$252,085.11	\$252,085.11	\$252,085.11	\$947,914.89	\$252,085.11
	PARTICIPACION DE RECAUDACION DE	\$2,307,212.00	\$0.00	\$2,307,212.00	\$252,085.11	\$252,085.11	\$252,085.11	\$252,085.11	\$2,055,126.89	\$252,085.11
5040	FONDO DE FISCALIZACIÓN Y RECAUDACIÓN									
1000	SERVICIOS PERSONALES	\$665,240.52	\$0.00	\$665,240.52	\$658,150.64	\$324,522.57	\$324,522.57	\$324,522.57	\$340,717.95	\$324,522.57
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANE	\$630,240.52	\$0.00	\$630,240.52	\$630,240.52	\$296,612.45	\$296,612.45	\$296,612.45	\$333,628.07	\$296,612.45
1130	Sueldos base al personal permanente	\$630,240.52	\$0.00	\$630,240.52	\$630,240.52	\$296,612.45	\$296,612.45	\$296,612.45	\$333,628.07	\$296,612.45
1131	Sueldos base al personal permanente	\$630,240.52	\$0.00	\$630,240.52	\$630,240.52	\$296,612.45	\$296,612.45	\$296,612.45	\$333,628.07	\$296,612.45
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$35,000.00	\$0.00	\$35,000.00	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$7,089.88	\$27,910.12
1340	Compensaciones	\$35,000.00	\$0.00	\$35,000.00	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$7,089.88	\$27,910.12
1341	Compensaciones	\$35,000.00	\$0.00	\$35,000.00	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$7,089.88	\$27,910.12
2000	MATERIALES Y SUMINISTROS	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90	\$7,424.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90	\$7,424.00
2150	Material impreso e información digital	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90	\$7,424.00
2151	Material impreso e información digital	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90	\$7,424.00
3000	SERVICIOS GENERALES	\$455,000.00	\$31,726.02	\$486,726.02	\$282,053.15	\$282,053.15	\$282,053.15	\$282,053.15	\$204,672.87	\$282,053.15
3200	SERVICIOS DE ARRENDAMIENTO	\$420,000.00	-\$16,645.98	\$403,354.02	\$218,867.95	\$218,867.95	\$218,867.95	\$218,867.95	\$184,486.07	\$218,867.95
3210	Arrendamiento de terrenos	\$420,000.00	-\$16,645.98	\$403,354.02	\$218,867.95	\$218,867.95	\$218,867.95	\$218,867.95	\$184,486.07	\$218,867.95
3211	Arrendamiento de terrenos	\$420,000.00	-\$16,645.98	\$403,354.02	\$218,867.95	\$218,867.95	\$218,867.95	\$218,867.95	\$184,486.07	\$218,867.95
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$0.00	\$48,372.00	\$48,372.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$7,540.00	\$40,832.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tec	\$0.00	\$48,372.00	\$48,372.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$7,540.00	\$40,832.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tec	\$0.00	\$48,372.00	\$48,372.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$7,540.00	\$40,832.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$35,000.00	\$0.00	\$35,000.00	\$22,353.20	\$22,353.20	\$22,353.20	\$22,353.20	\$12,646.80	\$22,353.20
3620	Difusión por radio, televisión y otros medios de mensajes comerci	\$35,000.00	\$0.00	\$35,000.00	\$22,353.20	\$22,353.20	\$22,353.20	\$22,353.20	\$12,646.80	\$22,353.20
3621	Difusión por radio, televisión y otros medios de mensajes comerci	\$35,000.00	\$0.00	\$35,000.00	\$22,353.20	\$22,353.20	\$22,353.20	\$22,353.20	\$12,646.80	\$22,353.20
6000	INVERSIÓN PÚBLICA	\$261,130.88	-\$7,540.00	\$253,590.88	\$0.00	\$0.00	\$0.00	\$0.00	\$253,590.88	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$261,130.58	-\$7,540.00	\$253,590.58	\$0.00	\$0.00	\$0.00	\$0.00	\$253,590.58
6150	Construcción de vías de comunicación	\$261,130.58	-\$7,540.00	\$253,590.58	\$0.00	\$0.00	\$0.00	\$0.00	\$253,590.58
6151	Construcción de vías de comunicación	\$261,130.58	-\$7,540.00	\$253,590.58	\$0.00	\$0.00	\$0.00	\$0.00	\$253,590.58
FONDO DE FISCALIZACIÓN Y RECAUDA		\$1,389,422.00	\$24,186.02	\$1,413,608.02	\$947,627.79	\$613,999.72	\$613,999.72	\$613,999.72	\$799,608.30
5050 INCENTIVO A LA VENTA FINAL DE GASOLINAS									
2000	MATERIALES Y SUMINISTROS	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
2610	Combustibles, lubricantes y aditivos	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
2611	Combustibles, lubricantes y aditivos	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
INCENTIVO A LA VENTA FINAL DE GASC		\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
5060 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS									
2000	MATERIALES Y SUMINISTROS	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
2610	Combustibles, lubricantes y aditivos	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
2611	Combustibles, lubricantes y aditivos	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
IMPUESTO ESPECIAL SOBRE PRODUCC		\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
5070 FONDO DE IMPUESTO SOBRE AUTOMOVILES NUEVOS									
2000	MATERIALES Y SUMINISTROS	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00
2610	Combustibles, lubricantes y aditivos	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00
2611	Combustibles, lubricantes y aditivos	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00
FONDO DE IMPUESTO SOBRE AUTOMO		\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00
5080 FONDO DE COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS									
2000	MATERIALES Y SUMINISTROS	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00
2610	Combustibles, lubricantes y aditivos	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00
2611	Combustibles, lubricantes y aditivos	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00
FONDO DE COMPENSACION DEL IMPUE		\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00

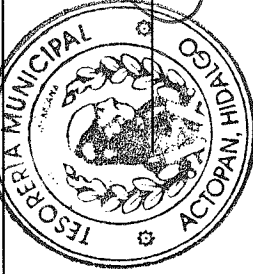
Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019			Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)							
5110	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS								
1000	SERVICIOS PERSONALES	\$12,737,422.22	\$2,421.11	\$12,739,843.33	\$12,539,700.78	\$5,332,911.51	\$5,332,911.51	\$5,332,911.51	\$7,406,931.82
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$12,255,298.32	\$0.00	\$12,255,298.32	\$12,255,298.32	\$5,174,002.98	\$5,174,002.98	\$5,174,002.98	\$7,081,295.34
1130	Sueldos base al personal permanente	\$12,255,298.32	\$0.00	\$12,255,298.32	\$12,255,298.32	\$5,174,002.98	\$5,174,002.98	\$5,174,002.98	\$7,081,295.34
1131	Sueldos base al personal permanente	\$12,255,298.32	\$0.00	\$12,255,298.32	\$12,255,298.32	\$5,174,002.98	\$5,174,002.98	\$5,174,002.98	\$7,081,295.34
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$116,800.00	\$2,771.09	\$119,571.09	\$117,981.62	\$108,881.62	\$108,881.62	\$108,881.62	\$10,689.47
1310	Primas por años de servicios efectivos prestados	\$16,800.00	\$0.00	\$16,800.00	\$16,800.00	\$7,700.00	\$7,700.00	\$7,700.00	\$9,100.00
1311	Primas por años de servicios efectivos prestados	\$16,800.00	\$0.00	\$16,800.00	\$16,800.00	\$7,700.00	\$7,700.00	\$7,700.00	\$9,100.00
1340	Compensaciones	\$100,000.00	\$2,771.09	\$102,771.09	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$1,589.47
1341	Compensaciones	\$100,000.00	\$2,771.09	\$102,771.09	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$1,589.47
1400	SEGURIDAD SOCIAL	\$198,903.06	-\$349.98	\$198,553.08	\$0.00	\$0.00	\$0.00	\$0.00	\$198,553.08
1440	Aportaciones para seguros	\$198,903.06	-\$349.98	\$198,553.08	\$0.00	\$0.00	\$0.00	\$0.00	\$198,553.08
1441	Aportaciones para seguros	\$198,903.06	-\$349.98	\$198,553.08	\$0.00	\$0.00	\$0.00	\$0.00	\$198,553.08
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$166,420.84	\$0.00	\$166,420.84	\$166,420.84	\$50,026.91	\$50,026.91	\$50,026.91	\$116,393.93
1590	Otras prestaciones sociales y económicas	\$166,420.84	\$0.00	\$166,420.84	\$166,420.84	\$50,026.91	\$50,026.91	\$50,026.91	\$116,393.93
1591	Otras prestaciones sociales y económicas	\$166,420.84	\$0.00	\$166,420.84	\$166,420.84	\$50,026.91	\$50,026.91	\$50,026.91	\$116,393.93
2000	MATERIALES Y SUMINISTROS	\$5,704,256.93	\$5,260.84	\$5,709,517.77	\$3,700,946.78	\$3,700,946.78	\$3,678,623.79	\$3,678,623.79	\$2,008,570.99
2200	ALIMENTOS Y UTENSILIOS	\$250,000.00	\$0.00	\$250,000.00	\$130,432.24	\$130,432.24	\$127,300.24	\$127,300.24	\$119,567.76
2210	Productos alimenticios para personas	\$250,000.00	\$0.00	\$250,000.00	\$130,432.24	\$130,432.24	\$127,300.24	\$127,300.24	\$119,567.76
2211	Productos alimenticios para personas	\$250,000.00	\$0.00	\$250,000.00	\$130,432.24	\$130,432.24	\$127,300.24	\$127,300.24	\$119,567.76
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,324,256.93	\$0.00	\$4,324,256.93	\$2,738,502.90	\$2,738,502.90	\$2,738,502.90	\$2,738,502.90	\$1,585,754.03
2610	Combustibles, lubricantes y aditivos	\$4,324,256.93	\$0.00	\$4,324,256.93	\$2,738,502.90	\$2,738,502.90	\$2,738,502.90	\$2,738,502.90	\$1,585,754.03
2611	Combustibles, lubricantes y aditivos	\$4,324,256.93	\$0.00	\$4,324,256.93	\$2,738,502.90	\$2,738,502.90	\$2,738,502.90	\$2,738,502.90	\$1,585,754.03
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
2720	Prendas de seguridad y protección personal	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
2721	Prendas de seguridad y protección personal	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,000,000.00	\$5,260.84	\$1,005,260.84	\$832,011.64	\$832,011.64	\$812,820.65	\$812,820.65	\$173,249.20
2940	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$0.00	\$5,260.84	\$5,260.84	\$5,259.85	\$5,259.85	\$5,259.85	\$5,259.85	\$0.99
2941	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$0.00	\$5,260.84	\$5,260.84	\$5,259.85	\$5,259.85	\$5,259.85	\$5,259.85	\$0.99

Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
Aprobado Al		Ampliaciones /		Egresos		Egresos		Egresos		Egresos	
31/12/2019		(Reducciones)		Modificado		Comprometido		Devengado		Ejercido	
Ejercicio del Presupuesto										Pagado	
										Subejercicio	
2960	Refacciones y accesorios menores de equipo de transporte	\$1,000,000.00	\$0.00	\$1,000,000.00	\$826,751.79	\$826,751.79	\$826,751.79	\$826,751.79	\$807,560.80	\$807,560.80	\$173,248.21
2961	Refacciones y accesorios menores de equipo de transporte	\$1,000,000.00	\$0.00	\$1,000,000.00	\$826,751.79	\$826,751.79	\$826,751.79	\$826,751.79	\$807,560.80	\$807,560.80	\$173,248.21
3000	SERVICIOS GENERALES	\$18,900,000.00	\$0.00	\$18,900,000.00	\$9,855,993.79	\$9,855,993.79	\$9,855,993.79	\$9,855,993.79	\$9,855,993.79	\$9,855,993.79	\$9,044,006.21
3100	SERVICIOS BÁSICOS	\$18,100,000.00	\$0.00	\$18,100,000.00	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$8,539,664.35
3110	Energía eléctrica	\$18,100,000.00	\$0.00	\$18,100,000.00	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$8,539,664.35
3111	Energía eléctrica	\$18,100,000.00	\$0.00	\$18,100,000.00	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$9,560,335.65	\$8,539,664.35
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3450	Seguro de bienes patrimoniales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3451	Seguro de bienes patrimoniales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$650,000.00	\$0.00	\$650,000.00	\$295,658.14	\$295,658.14	\$295,658.14	\$295,658.14	\$295,658.14	\$295,658.14	\$354,341.86
3550	Reparación y mantenimiento de equipo de transporte	\$650,000.00	\$0.00	\$650,000.00	\$295,658.14	\$295,658.14	\$295,658.14	\$295,658.14	\$295,658.14	\$295,658.14	\$354,341.86
3551	Reparación y mantenimiento de equipo de transporte	\$650,000.00	\$0.00	\$650,000.00	\$295,658.14	\$295,658.14	\$295,658.14	\$295,658.14	\$295,658.14	\$295,658.14	\$354,341.86
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$330,700.53	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
4300	SUBSIDIOS Y SUBVENCIONES	\$330,700.53	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
4390	Otros Subsidios	\$330,700.53	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
4391	Otros Subsidios	\$330,700.53	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$430,000.00	-\$5,260.84	\$424,739.16	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$380,692.16
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	-\$5,260.84	\$144,739.16	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$100,692.16
5120	Muebles, excepto de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5121	Muebles, excepto de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5150	Equipo de cómputo y de tecnologías de la información	\$120,000.00	-\$5,260.84	\$114,739.16	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$70,692.16
5151	Equipo de cómputo y de tecnologías de la información	\$120,000.00	-\$5,260.84	\$114,739.16	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$44,047.00	\$70,692.16
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5420	Carrocerías y remolques	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5421	Carrocerías y remolques	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
5661	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
6000	INVERSIÓN PÚBLICA	\$1,079,223.32	-\$482.05	\$1,078,741.27	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$954,233.93
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$1,079,223.32	-\$482.05	\$1,078,741.27	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$954,233.93
6140	División de terrenos y construcción de obras de urbanización	\$479,223.32	\$0.00	\$479,223.32	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$354,715.98
6141	División de terrenos y construcción de obras de urbanización	\$479,223.32	\$0.00	\$479,223.32	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$124,507.34	\$354,715.98

Ejercicio del Presupuesto		Egresos					Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Devengado	Ejercido	Pagado	Subejercicio		
		31/12/2019	(Reducciones)	Modificado	Comprometido							
6150	Construcción de vías de comunicación	\$600,000.00	-\$482.05	\$599,517.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$599,517.95		
6151	Construcción de vías de comunicación	\$600,000.00	-\$482.05	\$599,517.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$599,517.95		
FONDO DE APORTACIONES PARA EL FI		\$39,181,603.00	\$1,939.06	\$39,183,542.06	\$26,265,195.99	\$19,058,406.42	\$19,036,083.43	\$19,036,083.43	\$19,036,083.43	\$20,125,135.64		
5120 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL Y MUNICIPAL												
6000	INVERSIÓN PÚBLICA	\$21,134,367.00	\$0.00	\$21,134,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,134,367.00		
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$21,134,367.00	\$0.00	\$21,134,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,134,367.00		
6120	Edificación no habitacional	\$3,345,199.49	\$0.00	\$3,345,199.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,345,199.49		
6121	Edificación no habitacional	\$3,345,199.49	\$0.00	\$3,345,199.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,345,199.49		
6130	Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$7,733,640.95	\$0.00	\$7,733,640.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,733,640.95		
6131	Construcción de obras para el abastecimiento de agua, petróleo, ζ	\$7,733,640.95	\$0.00	\$7,733,640.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,733,640.95		
6140	División de terrenos y construcción de obras de urbanización	\$7,106,769.31	\$0.00	\$7,106,769.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,106,769.31		
6141	División de terrenos y construcción de obras de urbanización	\$7,106,769.31	\$0.00	\$7,106,769.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,106,769.31		
6150	Construcción de vías de comunicación	\$2,948,757.25	\$0.00	\$2,948,757.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,948,757.25		
6151	Construcción de vías de comunicación	\$2,948,757.25	\$0.00	\$2,948,757.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,948,757.25		
FONDO DE APORTACIONES PARA LA IN		\$21,134,367.00	\$0.00	\$21,134,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,134,367.00		
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$0.00	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$0.00		
4400	AYUDAS SOCIALES	\$0.00	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$0.00		
4410	Ayudas sociales a personas	\$0.00	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$0.00		
4411	Ayudas sociales a personas	\$0.00	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$0.00		
APORTACION DE BENEFICIARIOS FONC		\$0.00	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$0.00		
Total Final		\$148,266,724.00	\$4,574,254.46	\$152,840,978.46	\$95,026,018.98	\$63,541,130.52	\$62,909,717.79	\$62,909,717.79	\$62,909,717.79	\$89,299,847.94		

Ejercicio del Presupuesto	Egresos		Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)					

Ejercicio del Presupuesto



L.C. GILBERTO SANTILLAN ROA
TESORERO MUNICIPAL

2016 - 2020

C. MARIA GUADALUPE URIBE MORENO
SINDICO MUNICIPAL



2016 - 2020

LIC. HECTOR CRUZ OLGIN
PRESIDENTE MUNICIPAL



2016 - 2020

		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio				
		31/12/2019	(Reducciones)										
Ejercicio del Presupuesto													
1010 RECURSOS FISCALES													
1000	SERVICIOS PERSONALES	\$17,187,829.74	\$170,636.11	\$17,358,465.85	\$17,395,065.56	\$7,559,721.38	\$7,559,721.38	\$7,559,721.38	\$9,798,744.47				
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$2,046,251.02	\$0.00	\$2,046,251.02	\$2,046,251.02	\$818,412.97	\$818,412.97	\$818,412.97	\$1,227,838.05				
1130	Sueldos base al personal permanente	\$2,046,251.02	\$0.00	\$2,046,251.02	\$2,046,251.02	\$818,412.97	\$818,412.97	\$818,412.97	\$1,227,838.05				
1131	Sueldos base al personal permanente	\$2,046,251.02	\$0.00	\$2,046,251.02	\$2,046,251.02	\$818,412.97	\$818,412.97	\$818,412.97	\$1,227,838.05				
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO	\$15,121,578.72	\$0.00	\$15,121,578.72	\$15,089,502.49	\$6,612,348.37	\$6,612,348.37	\$6,612,348.37	\$8,509,230.35				
1220	Sueldos base al personal eventual	\$15,121,578.72	\$0.00	\$15,121,578.72	\$15,089,502.49	\$6,612,348.37	\$6,612,348.37	\$6,612,348.37	\$8,509,230.35				
1221	Sueldos base al personal eventual	\$15,121,578.72	\$0.00	\$15,121,578.72	\$15,089,502.49	\$6,612,348.37	\$6,612,348.37	\$6,612,348.37	\$8,509,230.35				
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$10,000.00	\$27,490.71	\$37,490.71	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	-\$5,688.06				
1340	Compensaciones	\$10,000.00	\$27,490.71	\$37,490.71	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	-\$5,688.06				
1341	Compensaciones	\$10,000.00	\$27,490.71	\$37,490.71	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	-\$5,688.06				
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$10,000.00	\$143,145.40	\$153,145.40	\$216,133.28	\$85,781.27	\$85,781.27	\$85,781.27	\$67,364.13				
1550	Apoyos a la capacitación de los servidores públicos	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00				
1551	Apoyos a la capacitación de los servidores públicos	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00				
1590	Otras prestaciones sociales y económicas	\$10,000.00	\$108,345.40	\$118,345.40	\$181,333.28	\$50,981.27	\$50,981.27	\$50,981.27	\$67,364.13				
1591	Otras prestaciones sociales y económicas	\$10,000.00	\$108,345.40	\$118,345.40	\$181,333.28	\$50,981.27	\$50,981.27	\$50,981.27	\$67,364.13				
2000	MATERIALES Y SUMINISTROS	\$1,649,426.88	\$519,754.72	\$2,169,181.60	\$1,515,338.55	\$1,515,038.55	\$1,515,038.55	\$1,515,038.55	\$654,143.05				
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$419,600.00	\$70,597.41	\$490,197.41	\$362,512.33	\$362,512.33	\$362,512.33	\$362,512.33	\$127,685.08				
2110	Materiales, útiles y equipos menores de oficina	\$136,900.00	\$0.00	\$136,900.00	\$58,525.93	\$58,525.93	\$58,525.93	\$58,525.93	\$78,374.07				
2111	Materiales, útiles y equipos menores de oficina	\$136,900.00	\$0.00	\$136,900.00	\$58,525.93	\$58,525.93	\$58,525.93	\$58,525.93	\$78,374.07				
2140	Materiales, útiles y equipos menores de tecnologías de la informar	\$87,700.00	\$0.00	\$87,700.00	\$55,659.36	\$55,659.36	\$55,659.36	\$55,659.36	\$32,040.64				
2141	Materiales, útiles y equipos menores de tecnologías de la informar	\$87,700.00	\$0.00	\$87,700.00	\$55,659.36	\$55,659.36	\$55,659.36	\$55,659.36	\$32,040.64				
2150	Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$4,926.40				
2151	Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$4,926.40				
2160	Material de limpieza	\$125,000.00	\$28,722.40	\$153,722.40	\$141,378.43	\$141,378.43	\$141,378.43	\$141,378.43	\$12,343.97				
2161	Material de limpieza	\$125,000.00	\$28,722.40	\$153,722.40	\$141,378.43	\$141,378.43	\$141,378.43	\$141,378.43	\$12,343.97				
2180	Materiales para el registro e identificación de bienes y personas	\$0.00	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$0.00				
2181	Materiales para el registro e identificación de bienes y personas	\$0.00	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$0.00				
2200	ALIMENTOS Y UTENSILIOS	\$626,826.88	\$0.00	\$626,826.88	\$468,544.13	\$468,544.13	\$468,544.13	\$468,544.13	\$158,282.75				
2210	Productos alimenticios para personas	\$618,826.88	\$0.00	\$618,826.88	\$464,148.32	\$464,148.32	\$464,148.32	\$464,148.32	\$154,678.56				
2211	Productos alimenticios para personas	\$618,826.88	\$0.00	\$618,826.88	\$464,148.32	\$464,148.32	\$464,148.32	\$464,148.32	\$154,678.56				

Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
Ejercicio del Presupuesto		Aprobado Al	Ampliaciones /	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio				
		31/12/2019	(Reducciones)										
2230	Utensilios para el servicio de alimentación	\$8,000.00	\$0.00	\$8,000.00	\$4,395.81	\$4,395.81	\$4,395.81	\$4,395.81	\$4,395.81	\$3,604.19	\$4,395.81	\$4,395.81	\$3,604.19
2231	Utensilios para el servicio de alimentación	\$8,000.00	\$0.00	\$8,000.00	\$4,395.81	\$4,395.81	\$4,395.81	\$4,395.81	\$4,395.81	\$3,604.19	\$4,395.81	\$4,395.81	\$3,604.19
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COME	\$85,000.00	\$0.00	\$85,000.00	\$16,960.41	\$16,960.41	\$16,960.41	\$16,960.41	\$16,960.41	\$68,039.59	\$16,960.41	\$16,960.41	\$68,039.59
2340	Combustibles, lubricantes, aditivos, carbón y sus derivados adquirir	\$85,000.00	\$0.00	\$85,000.00	\$16,960.41	\$16,960.41	\$16,960.41	\$16,960.41	\$16,960.41	\$68,039.59	\$16,960.41	\$16,960.41	\$68,039.59
2341	Combustibles, lubricantes, aditivos, carbón y sus derivados adquirir	\$85,000.00	\$0.00	\$85,000.00	\$16,960.41	\$16,960.41	\$16,960.41	\$16,960.41	\$16,960.41	\$68,039.59	\$16,960.41	\$16,960.41	\$68,039.59
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPAR	\$65,000.00	\$19,272.61	\$74,272.61	\$33,289.93	\$33,289.93	\$33,289.93	\$33,289.93	\$33,289.93	\$40,982.68	\$33,289.93	\$33,289.93	\$40,982.68
2460	Material eléctrico y electrónico	\$10,000.00	\$5,000.00	\$15,000.00	\$6,695.20	\$6,695.20	\$6,695.20	\$6,695.20	\$6,695.20	\$8,304.80	\$6,695.20	\$6,695.20	\$8,304.80
2461	Material eléctrico y electrónico	\$10,000.00	\$5,000.00	\$15,000.00	\$6,695.20	\$6,695.20	\$6,695.20	\$6,695.20	\$6,695.20	\$8,304.80	\$6,695.20	\$6,695.20	\$8,304.80
2470	Artículos metálicos para la construcción	\$10,000.00	\$14,272.61	\$24,272.61	\$22,045.08	\$22,045.08	\$22,045.08	\$22,045.08	\$22,045.08	\$2,227.53	\$22,045.08	\$22,045.08	\$2,227.53
2471	Artículos metálicos para la construcción	\$10,000.00	\$14,272.61	\$24,272.61	\$22,045.08	\$22,045.08	\$22,045.08	\$22,045.08	\$22,045.08	\$2,227.53	\$22,045.08	\$22,045.08	\$2,227.53
2480	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$8,445.37	\$1,554.63	\$1,554.63	\$8,445.37
2481	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$8,445.37	\$1,554.63	\$1,554.63	\$8,445.37
2490	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$2,995.02	\$2,995.02	\$2,995.02	\$2,995.02	\$2,995.02	\$22,004.98	\$2,995.02	\$2,995.02	\$22,004.98
2491	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$2,995.02	\$2,995.02	\$2,995.02	\$2,995.02	\$2,995.02	\$22,004.98	\$2,995.02	\$2,995.02	\$22,004.98
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR	\$45,000.00	\$34,852.20	\$79,852.20	\$51,267.40	\$51,267.40	\$51,267.40	\$51,267.40	\$51,267.40	\$28,584.80	\$51,267.40	\$51,267.40	\$28,584.80
2530	Medicinas y productos farmacéuticos	\$25,000.00	\$0.00	\$25,000.00	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,407.20	\$12,598.80	\$12,598.80	\$12,407.20
2531	Medicinas y productos farmacéuticos	\$25,000.00	\$0.00	\$25,000.00	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,598.80	\$12,407.20	\$12,598.80	\$12,598.80	\$12,407.20
2540	Materiales, accesorios y suministros médicos	\$10,000.00	\$34,852.20	\$44,852.20	\$34,852.20	\$34,852.20	\$34,852.20	\$34,852.20	\$34,852.20	\$10,000.00	\$34,852.20	\$34,852.20	\$10,000.00
2541	Materiales, accesorios y suministros médicos	\$10,000.00	\$34,852.20	\$44,852.20	\$34,852.20	\$34,852.20	\$34,852.20	\$34,852.20	\$34,852.20	\$10,000.00	\$34,852.20	\$34,852.20	\$10,000.00
2590	Otros productos químicos	\$10,000.00	\$0.00	\$10,000.00	\$3,816.40	\$3,816.40	\$3,816.40	\$3,816.40	\$3,816.40	\$6,183.60	\$3,816.40	\$3,816.40	\$6,183.60
2591	Otros productos químicos	\$10,000.00	\$0.00	\$10,000.00	\$3,816.40	\$3,816.40	\$3,816.40	\$3,816.40	\$3,816.40	\$6,183.60	\$3,816.40	\$3,816.40	\$6,183.60
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI	\$3,000.00	\$286,581.00	\$289,581.00	\$281,580.80	\$281,580.80	\$281,580.80	\$281,580.80	\$281,580.80	\$9,000.20	\$281,580.80	\$281,580.80	\$9,000.20
2710	Vestuario y uniformes	\$0.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$0.00	\$273,600.00	\$273,600.00	\$0.00
2711	Vestuario y uniformes	\$0.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$273,600.00	\$0.00	\$273,600.00	\$273,600.00	\$0.00
2720	Prendas de seguridad y protección personal	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
2721	Prendas de seguridad y protección personal	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$12,981.00	\$12,981.00	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$5,000.20	\$7,980.80	\$7,980.80	\$5,000.20
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$12,981.00	\$12,981.00	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$5,000.20	\$7,980.80	\$7,980.80	\$5,000.20
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$415,000.00	\$108,451.50	\$523,451.50	\$301,183.55	\$300,883.55	\$300,883.55	\$300,883.55	\$300,883.55	\$222,567.95	\$300,883.55	\$300,883.55	\$222,567.95
2910	Herramientas menores	\$0.00	\$4,385.68	\$4,385.68	\$4,064.64	\$4,064.64	\$4,064.64	\$4,064.64	\$4,064.64	\$621.04	\$4,064.64	\$4,064.64	\$621.04
2911	Herramientas menores	\$0.00	\$4,385.68	\$4,385.68	\$4,064.64	\$4,064.64	\$4,064.64	\$4,064.64	\$4,064.64	\$621.04	\$4,064.64	\$4,064.64	\$621.04
2920	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$50,000.00	\$24,049.30	\$24,049.30	\$24,049.30	\$24,049.30	\$24,049.30	\$25,950.70	\$24,049.30	\$24,049.30	\$25,950.70

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2921	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$50,000.00	\$24,049.30	\$24,049.30	\$24,049.30	\$24,049.30	\$25,950.70
2930	Refacciones y accesorios menores de mobiliario y equipo de adm	\$0.00	\$38,000.00	\$38,000.00	\$37,371.72	\$37,371.72	\$37,371.72	\$37,371.72	\$628.28
2931	Refacciones y accesorios menores de mobiliario y equipo de adm	\$0.00	\$38,000.00	\$38,000.00	\$37,371.72	\$37,371.72	\$37,371.72	\$37,371.72	\$628.28
2940	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$5,000.00	\$3,125.00	\$8,125.00	\$3,713.00	\$3,713.00	\$3,713.00	\$3,713.00	\$4,412.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$5,000.00	\$3,125.00	\$8,125.00	\$3,713.00	\$3,713.00	\$3,713.00	\$3,713.00	\$4,412.00
2960	Refacciones y accesorios menores de equipo de transporte	\$250,000.00	\$62,940.82	\$312,940.82	\$188,490.69	\$188,490.69	\$188,490.69	\$188,490.69	\$124,450.13
2961	Refacciones y accesorios menores de equipo de transporte	\$250,000.00	\$62,940.82	\$312,940.82	\$188,490.69	\$188,490.69	\$188,490.69	\$188,490.69	\$124,450.13
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2990	Refacciones y accesorios menores otros bienes muebles	\$100,000.00	\$0.00	\$100,000.00	\$43,494.20	\$43,494.20	\$43,494.20	\$43,494.20	\$56,505.80
2991	Refacciones y accesorios menores otros bienes muebles	\$100,000.00	\$0.00	\$100,000.00	\$43,494.20	\$43,494.20	\$43,494.20	\$43,494.20	\$56,505.80
3000	SERVICIOS GENERALES	\$2,483,001.28	\$706,536.47	\$3,189,537.75	\$1,448,408.08	\$1,448,408.08	\$1,448,408.08	\$1,448,408.08	\$1,741,129.67
3100	SERVICIOS BASICOS	\$375,287.28	\$0.00	\$375,287.28	\$131,010.01	\$131,010.01	\$131,010.01	\$131,010.01	\$244,277.27
3120	Gas	\$97,787.28	\$0.00	\$97,787.28	\$44,010.92	\$44,010.92	\$44,010.92	\$44,010.92	\$53,776.36
3121	Gas	\$97,787.28	\$0.00	\$97,787.28	\$44,010.92	\$44,010.92	\$44,010.92	\$44,010.92	\$53,776.36
3140	Telefonía tradicional	\$250,000.00	\$0.00	\$250,000.00	\$82,496.00	\$82,496.00	\$82,496.00	\$82,496.00	\$167,504.00
3141	Telefonía tradicional	\$250,000.00	\$0.00	\$250,000.00	\$82,496.00	\$82,496.00	\$82,496.00	\$82,496.00	\$167,504.00
3170	Servicios de acceso de Internet, redes y procesamiento de inform	\$27,500.00	\$0.00	\$27,500.00	\$4,503.09	\$4,503.09	\$4,503.09	\$4,503.09	\$22,996.91
3171	Servicios de acceso de Internet, redes y procesamiento de inform	\$27,500.00	\$0.00	\$27,500.00	\$4,503.09	\$4,503.09	\$4,503.09	\$4,503.09	\$22,996.91
3200	SERVICIOS DE ARRENDAMIENTO	\$1,422,514.00	\$47,528.00	\$1,470,042.00	\$687,981.03	\$687,981.03	\$687,981.03	\$687,981.03	\$782,060.97
3210	Arrendamiento de terrenos	\$1,412,514.00	\$0.00	\$1,412,514.00	\$611,553.03	\$611,553.03	\$611,553.03	\$611,553.03	\$800,960.97
3211	Arrendamiento de terrenos	\$1,412,514.00	\$0.00	\$1,412,514.00	\$611,553.03	\$611,553.03	\$611,553.03	\$611,553.03	\$800,960.97
3220	Arrendamiento de edificios	\$0.00	\$0.00	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	-\$29,000.00
3221	Arrendamiento de edificios	\$0.00	\$0.00	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	-\$29,000.00
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3270	Arrendamiento de activos intangibles	\$0.00	\$37,900.00	\$37,900.00	\$37,800.00	\$37,800.00	\$37,800.00	\$37,800.00	\$100.00
3271	Arrendamiento de activos intangibles	\$0.00	\$37,900.00	\$37,900.00	\$37,800.00	\$37,800.00	\$37,800.00	\$37,800.00	\$100.00
3290	Otros arrendamientos	\$5,000.00	\$9,628.00	\$14,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$5,000.00
3291	Otros arrendamientos	\$5,000.00	\$9,628.00	\$14,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$5,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$105,000.00	\$0.00	\$105,000.00	\$7,542.18	\$7,542.18	\$7,542.18	\$7,542.18	\$97,457.82
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$0.00	\$10,000.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$4,200.00

		Egresos					Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Devengado	Ejercido	Pagado	Subejercicio		
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio			
Ejercicio del Presupuesto												
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$0.00	\$10,000.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$4,200.00		
3330	Servicios de consultoría administrativa, procesos, técnica y en tec	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00		
3331	Servicios de consultoría administrativa, procesos, técnica y en tec	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00		
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impre	\$5,000.00	\$0.00	\$5,000.00	\$1,742.18	\$1,742.18	\$1,742.18	\$1,742.18	\$1,742.18	\$3,257.82		
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$0.00	\$5,000.00	\$1,742.18	\$1,742.18	\$1,742.18	\$1,742.18	\$1,742.18	\$3,257.82		
3380	Servicios de vigilancia	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00		
3381	Servicios de vigilancia	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00		
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$25,000.00	\$96,712.07	\$121,712.07	\$101,373.63	\$101,373.63	\$101,373.63	\$101,373.63	\$101,373.63	\$20,338.44		
3410	Servicios financieros y bancarios	\$5,000.00	\$52,127.92	\$57,127.92	\$46,789.50	\$46,789.50	\$46,789.50	\$46,789.50	\$46,789.50	\$10,338.42		
3411	Servicios financieros y bancarios	\$5,000.00	\$52,127.92	\$57,127.92	\$46,789.50	\$46,789.50	\$46,789.50	\$46,789.50	\$46,789.50	\$10,338.42		
3450	Seguro de bienes patrimoniales	\$10,000.00	\$44,584.15	\$54,584.15	\$54,584.13	\$54,584.13	\$54,584.13	\$54,584.13	\$54,584.13	\$0.02		
3451	Seguro de bienes patrimoniales	\$10,000.00	\$44,584.15	\$54,584.15	\$54,584.13	\$54,584.13	\$54,584.13	\$54,584.13	\$54,584.13	\$0.02		
3470	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00		
3471	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00		
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$285,000.00	\$74,035.40	\$359,035.40	\$176,228.59	\$176,228.59	\$176,228.59	\$176,228.59	\$176,228.59	\$182,806.81		
3510	Conservación y mantenimiento menor de inmuebles	\$5,000.00	\$15,000.00	\$20,000.00	\$7,300.00	\$7,300.00	\$7,300.00	\$7,300.00	\$7,300.00	\$12,700.00		
3511	Conservación y mantenimiento menor de inmuebles	\$5,000.00	\$15,000.00	\$20,000.00	\$7,300.00	\$7,300.00	\$7,300.00	\$7,300.00	\$7,300.00	\$12,700.00		
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$5,000.00	\$13,950.00	\$18,950.00	\$14,297.00	\$14,297.00	\$14,297.00	\$14,297.00	\$14,297.00	\$4,653.00		
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$5,000.00	\$13,950.00	\$18,950.00	\$14,297.00	\$14,297.00	\$14,297.00	\$14,297.00	\$14,297.00	\$4,653.00		
3530	Instalación, reparación y mantenimiento de equipo de cómputo y ti	\$5,000.00	\$0.00	\$5,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$1,400.00		
3531	Instalación, reparación y mantenimiento de equipo de cómputo y ti	\$5,000.00	\$0.00	\$5,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$1,400.00		
3540	Instalación, reparación y mantenimiento de equipo e instrumental	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00		
3541	Instalación, reparación y mantenimiento de equipo e instrumental	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00		
3550	Reparación y mantenimiento de equipo de transporte	\$250,000.00	\$29,633.40	\$279,633.40	\$132,869.59	\$132,869.59	\$132,869.59	\$132,869.59	\$132,869.59	\$146,763.81		
3551	Reparación y mantenimiento de equipo de transporte	\$250,000.00	\$29,633.40	\$279,633.40	\$132,869.59	\$132,869.59	\$132,869.59	\$132,869.59	\$132,869.59	\$146,763.81		
3570	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$5,000.00	\$10,000.00	\$15,000.00	\$11,310.00	\$11,310.00	\$11,310.00	\$11,310.00	\$11,310.00	\$3,690.00		
3571	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$5,000.00	\$10,000.00	\$15,000.00	\$11,310.00	\$11,310.00	\$11,310.00	\$11,310.00	\$11,310.00	\$3,690.00		
3580	Servicios de limpieza y manejo de desechos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00		
3581	Servicios de limpieza y manejo de desechos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00		
3590	Servicios de jardinería y fumigación	\$5,000.00	\$5,452.00	\$10,452.00	\$6,852.00	\$6,852.00	\$6,852.00	\$6,852.00	\$6,852.00	\$3,600.00		
3591	Servicios de jardinería y fumigación	\$5,000.00	\$5,452.00	\$10,452.00	\$6,852.00	\$6,852.00	\$6,852.00	\$6,852.00	\$6,852.00	\$3,600.00		
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00		

		Egresos					Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Ejercido	Pagado	Subejercicio			
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado						
Ejercicio del Presupuesto												
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00			
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00			
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$228,200.00	\$170,000.00	\$398,200.00	\$62,677.64	\$62,677.64	\$62,677.64	\$62,677.64	\$335,522.36			
3720	Pasajes terrestres	\$28,199.99	\$0.00	\$28,199.99	\$2,748.40	\$2,748.40	\$2,748.40	\$2,748.40	\$25,451.59			
3721	Pasajes terrestres	\$28,199.99	\$0.00	\$28,199.99	\$2,748.40	\$2,748.40	\$2,748.40	\$2,748.40	\$25,451.59			
3750	Viáticos en el país	\$200,000.01	\$170,000.00	\$370,000.01	\$59,929.24	\$59,929.24	\$59,929.24	\$59,929.24	\$310,070.77			
3751	Viáticos en el país	\$200,000.01	\$170,000.00	\$370,000.01	\$59,929.24	\$59,929.24	\$59,929.24	\$59,929.24	\$310,070.77			
3900	OTROS SERVICIOS GENERALES	\$39,000.00	\$318,261.00	\$357,261.00	\$281,595.00	\$281,595.00	\$281,595.00	\$281,595.00	\$75,666.00			
3920	Impuestos y derechos	\$5,000.00	\$12,570.00	\$17,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$5,000.00			
3921	Impuestos y derechos	\$5,000.00	\$12,570.00	\$17,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$5,000.00			
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$305,691.00	\$305,691.00	\$264,559.00	\$264,559.00	\$264,559.00	\$264,559.00	\$41,132.00			
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$305,691.00	\$305,691.00	\$264,559.00	\$264,559.00	\$264,559.00	\$264,559.00	\$41,132.00			
3960	Otros gastos por responsabilidades	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00			
3961	Otros gastos por responsabilidades	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00			
3990	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$534.00			
3991	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$534.00			
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$3,259,755.10	\$756,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10			
4400	AYUDAS SOCIALES	\$3,259,755.10	\$756,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10			
4410	Ayudas sociales a personas	\$3,259,755.10	\$756,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10			
4411	Ayudas sociales a personas	\$3,259,755.10	\$756,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10			
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$306,112.00	\$306,112.00	\$291,958.96	\$291,958.96	\$291,958.96	\$291,958.96	\$14,153.04			
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$34,112.00	\$34,112.00	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$14,153.04			
5110	Muebles de oficina y estantería	\$0.00	\$19,960.00	\$19,960.00	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$1.04			
5111	Muebles de oficina y estantería	\$0.00	\$19,960.00	\$19,960.00	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$1.04			
5120	Muebles, excepto de oficina y estantería	\$0.00	\$14,152.00	\$14,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,152.00			
5121	Muebles, excepto de oficina y estantería	\$0.00	\$14,152.00	\$14,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,152.00			
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$0.00			
5420	Carrocerías y remolques	\$0.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$0.00			
5421	Carrocerías y remolques	\$0.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$272,000.00	\$0.00			
6000	INVERSIÓN PÚBLICA	\$0.00	\$276,936.42	\$276,936.42	\$410,165.55	\$206,881.48	\$119,376.88	\$119,376.88	\$70,054.94			
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$276,936.42	\$276,936.42	\$410,165.55	\$206,881.48	\$119,376.88	\$119,376.88	\$70,054.94			
6120	Edificación no habitacional	\$0.00	\$276,936.42	\$276,936.42	\$410,165.55	\$206,881.48	\$119,376.88	\$119,376.88	\$70,054.94			

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	\$0.00	\$276,936.42							
6121 Edificación no habitacional	\$0.00	\$276,936.42		\$276,936.42	\$410,165.55	\$206,881.48	\$119,376.88	\$119,376.88	\$70,054.94
RECURSOS FISCALES	\$24,580,013.00	\$2,736,063.72		\$27,316,076.72	\$25,076,779.70	\$15,037,851.45	\$14,950,346.85	\$14,950,346.85	\$12,278,225.27
5010 FONDO GENERAL DE PARTICIPACIONES									
1000 SERVICIOS PERSONALES	\$19,177,917.72	\$0.00	\$0.00	\$19,177,917.72	\$12,268,798.26	\$5,133,751.17	\$5,133,751.17	\$5,133,751.17	\$14,044,166.55
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$12,050,507.76	\$0.00	\$0.00	\$12,050,507.76	\$12,050,507.76	\$5,050,425.45	\$5,050,425.45	\$5,050,425.45	\$7,000,082.31
1110 Dietas	\$2,744,280.00	\$0.00	\$0.00	\$2,744,280.00	\$2,744,280.00	\$1,143,450.00	\$1,143,450.00	\$1,143,450.00	\$1,600,830.00
1111 Dietas	\$2,744,280.00	\$0.00	\$0.00	\$2,744,280.00	\$2,744,280.00	\$1,143,450.00	\$1,143,450.00	\$1,143,450.00	\$1,600,830.00
1130 Sueldos base al personal permanente	\$9,306,227.76	\$0.00	\$0.00	\$9,306,227.76	\$9,306,227.76	\$3,906,975.45	\$3,906,975.45	\$3,906,975.45	\$5,399,252.31
1131 Sueldos base al personal permanente	\$9,306,227.76	\$0.00	\$0.00	\$9,306,227.76	\$9,306,227.76	\$3,906,975.45	\$3,906,975.45	\$3,906,975.45	\$5,399,252.31
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,977,409.96	\$0.00	\$0.00	\$6,977,409.96	\$68,290.50	\$64,390.54	\$64,390.54	\$64,390.54	\$6,913,019.42
1310 Primas por años de servicios efectivos prestados	\$6,399.96	\$0.00	\$0.00	\$6,399.96	\$6,399.96	\$2,500.00	\$2,500.00	\$2,500.00	\$3,899.96
1311 Primas por años de servicios efectivos prestados	\$6,399.96	\$0.00	\$0.00	\$6,399.96	\$6,399.96	\$2,500.00	\$2,500.00	\$2,500.00	\$3,899.96
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$6,050,000.00	\$0.00	\$0.00	\$6,050,000.00	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00	\$6,029,500.00
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$6,050,000.00	\$0.00	\$0.00	\$6,050,000.00	\$20,500.00	\$20,500.00	\$20,500.00	\$20,500.00	\$6,029,500.00
1340 Compensaciones	\$921,010.00	\$0.00	\$0.00	\$921,010.00	\$41,390.54	\$41,390.54	\$41,390.54	\$41,390.54	\$879,619.46
1341 Compensaciones	\$921,010.00	\$0.00	\$0.00	\$921,010.00	\$41,390.54	\$41,390.54	\$41,390.54	\$41,390.54	\$879,619.46
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$18,935.18	\$18,935.18	\$18,935.18	\$131,064.82
1590 Otras prestaciones sociales y económicas	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$18,935.18	\$18,935.18	\$18,935.18	\$131,064.82
1591 Otras prestaciones sociales y económicas	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$18,935.18	\$18,935.18	\$18,935.18	\$131,064.82
2000 MATERIALES Y SUMINISTROS	\$2,382,000.00	-\$5,833.35	-\$5,833.35	\$2,376,166.65	\$705,630.17	\$705,630.17	\$705,630.17	\$705,630.17	\$1,670,536.48
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$1,100,000.00	\$0.00	\$0.00	\$1,100,000.00	\$486,039.73	\$486,039.73	\$486,039.73	\$486,039.73	\$613,960.27
2110 Materiales, útiles y equipos menores de oficina	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$339,293.75	\$339,293.75	\$339,293.75	\$339,293.75	\$60,706.25
2111 Materiales, útiles y equipos menores de oficina	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$339,293.75	\$339,293.75	\$339,293.75	\$339,293.75	\$60,706.25
2150 Material impreso e información digital	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$95,724.56	\$95,724.56	\$95,724.56	\$95,724.56	\$204,275.44
2151 Material impreso e información digital	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$95,724.56	\$95,724.56	\$95,724.56	\$95,724.56	\$204,275.44
2160 Material de limpieza	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$51,021.42	\$51,021.42	\$51,021.42	\$51,021.42	\$198,978.58
2161 Material de limpieza	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$51,021.42	\$51,021.42	\$51,021.42	\$51,021.42	\$198,978.58
2180 Materiales para el registro e identificación de bienes y personas	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2181 Materiales para el registro e identificación de bienes y personas	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2200 ALIMENTOS Y UTENSILIOS	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$86,834.68	\$86,834.68	\$86,834.68	\$86,834.68	\$263,165.32
2210 Productos alimenticios para personas	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$86,834.68	\$86,834.68	\$86,834.68	\$86,834.68	\$263,165.32

Egresos		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Aprobado Al 31/12/2019	Ejercicio del Presupuesto							
2211	Productos alimenticios para personas	\$0.00	\$350,000.00	\$86,834.68	\$86,834.68	\$86,834.68	\$86,834.68	\$263,165.32
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPAR	\$0.00	\$567,000.00	\$62,372.37	\$62,372.37	\$62,372.37	\$62,372.37	\$504,627.63
2410	Productos minerales no metálicos	\$0.00	\$115,000.00	\$1,998.73	\$1,998.73	\$1,998.73	\$1,998.73	\$113,001.27
2411	Productos minerales no metálicos	\$0.00	\$115,000.00	\$1,998.73	\$1,998.73	\$1,998.73	\$1,998.73	\$113,001.27
2420	Cemento y productos de concreto	\$0.00	\$122,000.00	\$768.01	\$768.01	\$768.01	\$768.01	\$121,231.99
2421	Cemento y productos de concreto	\$0.00	\$122,000.00	\$768.01	\$768.01	\$768.01	\$768.01	\$121,231.99
2430	Cal, yeso y productos de yeso	\$0.00	\$40,000.00	\$2,211.07	\$2,211.07	\$2,211.07	\$2,211.07	\$37,788.93
2431	Cal, yeso y productos de yeso	\$0.00	\$40,000.00	\$2,211.07	\$2,211.07	\$2,211.07	\$2,211.07	\$37,788.93
2440	Madera y productos de madera	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2441	Madera y productos de madera	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2450	Vidrio y productos de vidrio	\$0.00	\$5,000.00	\$3,926.60	\$3,926.60	\$3,926.60	\$3,926.60	\$1,073.40
2451	Vidrio y productos de vidrio	\$0.00	\$5,000.00	\$3,926.60	\$3,926.60	\$3,926.60	\$3,926.60	\$1,073.40
2460	Material eléctrico y electrónico	\$0.00	\$20,000.00	\$3,375.00	\$3,375.00	\$3,375.00	\$3,375.00	\$16,625.00
2461	Material eléctrico y electrónico	\$0.00	\$20,000.00	\$3,375.00	\$3,375.00	\$3,375.00	\$3,375.00	\$16,625.00
2470	Artículos metálicos para la construcción	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2471	Artículos metálicos para la construcción	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2480	Materiales complementarios	\$0.00	\$45,000.00	\$21,764.01	\$21,764.01	\$21,764.01	\$21,764.01	\$23,235.99
2481	Materiales complementarios	\$0.00	\$45,000.00	\$21,764.01	\$21,764.01	\$21,764.01	\$21,764.01	\$23,235.99
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$100,000.00	\$28,328.95	\$28,328.95	\$28,328.95	\$28,328.95	\$71,671.05
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$100,000.00	\$28,328.95	\$28,328.95	\$28,328.95	\$28,328.95	\$71,671.05
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$0.00	\$110,000.00	\$68,553.39	\$68,553.39	\$68,553.39	\$68,553.39	\$41,446.61
2540	Materiales, accesorios y suministros médicos	\$0.00	\$85,000.00	\$68,553.39	\$68,553.39	\$68,553.39	\$68,553.39	\$16,446.61
2541	Materiales, accesorios y suministros médicos	\$0.00	\$85,000.00	\$68,553.39	\$68,553.39	\$68,553.39	\$68,553.39	\$16,446.61
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO	\$4,166.65	\$105,000.00	\$1,830.00	\$1,830.00	\$1,830.00	\$1,830.00	\$107,336.65
2710	Vestuario y uniformes	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2711	Vestuario y uniformes	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2720	Prendas de seguridad y protección personal	\$0.00	\$0.00	\$1,830.00	\$1,830.00	\$1,830.00	\$1,830.00	\$2,336.65
2721	Prendas de seguridad y protección personal	\$4,166.65	\$4,166.65	\$1,830.00	\$1,830.00	\$1,830.00	\$1,830.00	\$2,336.65

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2730	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2731	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$150,000.00	-\$10,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$150,000.00	-\$10,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$150,000.00	-\$10,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
3000	SERVICIOS GENERALES	\$11,580,849.96	-\$25,000.00	\$11,555,849.96	\$1,853,465.49	\$1,853,465.49	\$1,853,465.49	\$1,853,465.49	\$9,702,384.47
3200	SERVICIOS DE ARRENDAMIENTO	\$768,750.00	\$0.00	\$768,750.00	\$101,558.80	\$101,558.80	\$101,558.80	\$101,558.80	\$667,191.20
3250	Arrendamiento de equipo de transporte	\$25,000.00	\$0.00	\$25,000.00	\$22,900.00	\$22,900.00	\$22,900.00	\$22,900.00	\$2,100.00
3251	Arrendamiento de equipo de transporte	\$25,000.00	\$0.00	\$25,000.00	\$22,900.00	\$22,900.00	\$22,900.00	\$22,900.00	\$2,100.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$493,750.00	\$0.00	\$493,750.00	\$600.00	\$600.00	\$600.00	\$600.00	\$493,150.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$493,750.00	\$0.00	\$493,750.00	\$600.00	\$600.00	\$600.00	\$600.00	\$493,150.00
3290	Otros arrendamientos	\$250,000.00	\$0.00	\$250,000.00	\$78,058.80	\$78,058.80	\$78,058.80	\$78,058.80	\$171,941.20
3291	Otros arrendamientos	\$250,000.00	\$0.00	\$250,000.00	\$78,058.80	\$78,058.80	\$78,058.80	\$78,058.80	\$171,941.20
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$95,000.00	-\$25,000.00	\$70,000.00	\$31,932.00	\$31,932.00	\$31,932.00	\$31,932.00	\$38,068.00
3340	Servicios de capacitación	\$35,000.00	\$0.00	\$35,000.00	\$31,932.00	\$31,932.00	\$31,932.00	\$31,932.00	\$3,068.00
3341	Servicios de capacitación	\$35,000.00	\$0.00	\$35,000.00	\$31,932.00	\$31,932.00	\$31,932.00	\$31,932.00	\$3,068.00
3380	Servicios profesionales, científicos y técnicos integrales	\$60,000.00	-\$25,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3391	Servicios profesionales, científicos y técnicos integrales	\$60,000.00	-\$25,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$72,100.00	\$0.00	\$72,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,100.00
3410	Servicios financieros y bancarios	\$12,100.00	\$0.00	\$12,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,100.00
3411	Servicios financieros y bancarios	\$12,100.00	\$0.00	\$12,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,100.00
3450	Seguro de bienes patrimoniales	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3451	Seguro de bienes patrimoniales	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$295,000.00	\$0.00	\$295,000.00	\$18,154.00	\$18,154.00	\$18,154.00	\$18,154.00	\$276,846.00
3510	Conservación y mantenimiento menor de inmuebles	\$250,000.00	\$0.00	\$250,000.00	\$18,154.00	\$18,154.00	\$18,154.00	\$18,154.00	\$231,846.00
3511	Conservación y mantenimiento menor de inmuebles	\$250,000.00	\$0.00	\$250,000.00	\$18,154.00	\$18,154.00	\$18,154.00	\$18,154.00	\$231,846.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$370,000.00	\$0.00	\$370,000.00	\$80,267.46	\$80,267.46	\$80,267.46	\$80,267.46	\$289,732.54
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$250,000.00	\$0.00	\$250,000.00	\$54,619.45	\$54,619.45	\$54,619.45	\$54,619.45	\$195,380.55
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$250,000.00	\$0.00	\$250,000.00	\$54,619.45	\$54,619.45	\$54,619.45	\$54,619.45	\$195,380.55
3620	Difusión por radio, televisión y otros medios de mensajes comerci	\$10,000.00	\$0.00	\$10,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$4,432.00

Código	Descripción	Egresos Aprobados Al 31/12/2019				Ampliaciones / (Reducciones)	Egresos Modificados				Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado		Subejercicio
		Aprobado	Cancelado	Cancelado	Cancelado		Modificado	Modificado	Modificado	Modificado				Pagado	Subejercicio	
3621	Difusión por radio, televisión y otros medios de mensajes comerci	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$4,432.00		
3660	Servicio de creación y difusión de contenido exclusivamente a trav	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$20,080.01	\$20,080.01	\$20,080.01	\$20,080.01	\$20,080.01	\$20,080.01	\$20,080.01	\$89,919.99		
3661	Servicio de creación y difusión de contenido exclusivamente a trav	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$20,080.01	\$20,080.01	\$20,080.01	\$20,080.01	\$20,080.01	\$20,080.01	\$20,080.01	\$89,919.99		
3800	SERVICIOS OFICIALES	\$8,329,999.96	\$0.00	\$0.00	\$0.00	\$8,329,999.96	\$1,068,000.23	\$1,068,000.23	\$1,068,000.23	\$1,068,000.23	\$1,068,000.23	\$1,068,000.23	\$1,068,000.23	\$7,261,999.73		
3810	Gastos de ceremonial	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$11,642.09		
3811	Gastos de ceremonial	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$11,642.09		
3820	Gastos de orden social y cultural	\$8,299,999.96	\$0.00	\$0.00	\$0.00	\$8,299,999.96	\$1,049,642.32	\$1,049,642.32	\$1,049,642.32	\$1,049,642.32	\$1,049,642.32	\$1,049,642.32	\$1,049,642.32	\$7,250,357.64		
3821	Gastos de orden social y cultural	\$8,299,999.96	\$0.00	\$0.00	\$0.00	\$8,299,999.96	\$1,049,642.32	\$1,049,642.32	\$1,049,642.32	\$1,049,642.32	\$1,049,642.32	\$1,049,642.32	\$1,049,642.32	\$7,250,357.64		
3900	OTROS SERVICIOS GENERALES	\$1,650,000.00	\$0.00	\$0.00	\$0.00	\$1,650,000.00	\$553,553.00	\$553,553.00	\$553,553.00	\$553,553.00	\$553,553.00	\$553,553.00	\$553,553.00	\$1,096,447.00		
3910	Servicios funerarios y de cementerios	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$47,000.00		
3911	Servicios funerarios y de cementerios	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$47,000.00		
3920	Impuestos y derechos	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$28,957.00		
3921	Impuestos y derechos	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$28,957.00		
3960	Otros gastos por responsabilidades	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00		
3961	Otros gastos por responsabilidades	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00		
3980	Impuesto sobre nóminas y otros que se deriven de una relación la	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$519,510.00	\$519,510.00	\$519,510.00	\$519,510.00	\$519,510.00	\$519,510.00	\$519,510.00	\$980,490.00		
3981	Impuesto sobre nóminas y otros que se deriven de una relación la	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$519,510.00	\$519,510.00	\$519,510.00	\$519,510.00	\$519,510.00	\$519,510.00	\$519,510.00	\$980,490.00		
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$4,584,504.32	\$0.00	\$0.00	\$0.00	\$4,584,504.32	\$1,306,017.30	\$1,306,017.30	\$1,306,017.30	\$1,306,017.30	\$1,306,017.30	\$1,306,017.30	\$1,306,017.30	\$3,279,299.02		
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR I	\$861,246.00	\$0.00	\$0.00	\$0.00	\$861,246.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$565,834.00		
4150	Transferencias internas otorgadas a entidades paraestatales no e	\$861,246.00	\$0.00	\$0.00	\$0.00	\$861,246.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$565,834.00		
4151	Transferencias internas otorgadas a entidades paraestatales no e	\$861,246.00	\$0.00	\$0.00	\$0.00	\$861,246.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$295,412.00	\$565,834.00		
4400	AYUDAS SOCIALES	\$2,215,172.12	\$0.00	\$0.00	\$0.00	\$2,215,172.12	\$687,239.00	\$687,239.00	\$687,239.00	\$687,239.00	\$687,239.00	\$687,239.00	\$687,239.00	\$1,528,745.12		
4410	Ayudas sociales a personas	\$1,815,172.12	\$0.00	\$0.00	\$0.00	\$1,815,172.12	\$466,716.87	\$466,716.87	\$466,716.87	\$466,716.87	\$466,716.87	\$466,716.87	\$466,716.87	\$1,348,455.25		
4411	Ayudas sociales a personas	\$1,815,172.12	\$0.00	\$0.00	\$0.00	\$1,815,172.12	\$466,716.87	\$466,716.87	\$466,716.87	\$466,716.87	\$466,716.87	\$466,716.87	\$466,716.87	\$1,348,455.25		
4430	Ayudas sociales a instituciones de enseñanza	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$220,522.13	\$220,522.13	\$220,522.13	\$220,522.13	\$220,522.13	\$220,522.13	\$220,522.13	\$180,289.87		
4431	Ayudas sociales a instituciones de enseñanza	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$220,522.13	\$220,522.13	\$220,522.13	\$220,522.13	\$220,522.13	\$220,522.13	\$220,522.13	\$180,289.87		
4500	PENSIONES Y JUBILACIONES	\$1,468,086.20	\$0.00	\$0.00	\$0.00	\$1,468,086.20	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$1,164,719.90		
4520	Jubilaciones	\$1,468,086.20	\$0.00	\$0.00	\$0.00	\$1,468,086.20	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$1,164,719.90		
4521	Jubilaciones	\$1,468,086.20	\$0.00	\$0.00	\$0.00	\$1,468,086.20	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$303,366.30	\$1,164,719.90		
4800	DONATIVOS	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		
4810	Donativos a instituciones sin fines de lucro	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		
4811	Donativos a instituciones sin fines de lucro	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00		

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	\$670,250.00	\$0.00							
6000 INVERSIÓN PÚBLICA	\$670,250.00	\$0.00		\$670,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$670,250.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$670,250.00	\$0.00		\$670,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$670,250.00
6110 Edificación habitacional	\$670,250.00	\$0.00		\$670,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$670,250.00
6111 Edificación habitacional	\$670,250.00	\$0.00		\$670,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$670,250.00
FONDO GENERAL DE PARTICIPACIONE!	\$38,395,522.00	-\$30,833.35		\$38,364,688.65	\$16,133,911.22	\$8,998,052.13	\$8,998,052.13	\$8,998,052.13	\$29,366,636.52
5020 FONDO DE FOMENTO MUNICIPAL									
1000 SERVICIOS PERSONALES	\$12,207,707.76	\$37,500.00		\$12,245,207.76	\$12,297,707.76	\$5,130,468.89	\$5,130,468.89	\$5,130,468.89	\$7,114,738.87
1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANE!	\$12,050,507.76	\$0.00		\$12,050,507.76	\$12,050,507.76	\$5,063,145.99	\$5,063,145.99	\$5,063,145.99	\$6,987,361.77
1110 Dietas	\$2,744,280.00	\$0.00		\$2,744,280.00	\$2,744,280.00	\$1,143,450.00	\$1,143,450.00	\$1,143,450.00	\$1,600,830.00
1111 Dietas	\$2,744,280.00	\$0.00		\$2,744,280.00	\$2,744,280.00	\$1,143,450.00	\$1,143,450.00	\$1,143,450.00	\$1,600,830.00
1130 Sueldos base al personal permanente	\$9,306,227.76	\$0.00		\$9,306,227.76	\$9,306,227.76	\$3,919,695.99	\$3,919,695.99	\$3,919,695.99	\$5,386,531.77
1131 Sueldos base al personal permanente	\$9,306,227.76	\$0.00		\$9,306,227.76	\$9,306,227.76	\$3,919,695.99	\$3,919,695.99	\$3,919,695.99	\$5,386,531.77
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$2,500.00		\$2,500.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
1310 Primas por años de servicios efectivos prestados	\$0.00	\$2,500.00		\$2,500.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
1311 Primas por años de servicios efectivos prestados	\$0.00	\$2,500.00		\$2,500.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$157,200.00	\$35,000.00		\$192,200.00	\$241,200.00	\$64,822.90	\$64,822.90	\$64,822.90	\$127,377.10
1590 Otras prestaciones sociales y económicas	\$157,200.00	\$35,000.00		\$192,200.00	\$241,200.00	\$64,822.90	\$64,822.90	\$64,822.90	\$127,377.10
1591 Otras prestaciones sociales y económicas	\$157,200.00	\$35,000.00		\$192,200.00	\$241,200.00	\$64,822.90	\$64,822.90	\$64,822.90	\$127,377.10
2000 MATERIALES Y SUMINISTROS	\$5,859,738.24	\$0.00		\$5,859,738.24	\$1,512,522.62	\$1,512,522.62	\$1,512,522.62	\$1,512,522.62	\$4,347,215.62
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENT!	\$30,000.00	\$0.00		\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2150 Material impreso e información digital	\$30,000.00	\$0.00		\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2151 Material impreso e información digital	\$30,000.00	\$0.00		\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,462,738.24	\$0.00		\$5,462,738.24	\$1,512,522.62	\$1,512,522.62	\$1,512,522.62	\$1,512,522.62	\$3,950,215.62
2610 Combustibles, lubricantes y aditivos	\$5,462,738.24	\$0.00		\$5,462,738.24	\$1,512,522.62	\$1,512,522.62	\$1,512,522.62	\$1,512,522.62	\$3,950,215.62
2611 Combustibles, lubricantes y aditivos	\$5,462,738.24	\$0.00		\$5,462,738.24	\$1,512,522.62	\$1,512,522.62	\$1,512,522.62	\$1,512,522.62	\$3,950,215.62
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$367,000.00	\$0.00		\$367,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$367,000.00
2910 Herramientas menores	\$180,000.00	\$0.00		\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
2911 Herramientas menores	\$180,000.00	\$0.00		\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
2920 Refacciones y accesorios menores de edificios	\$180,000.00	\$0.00		\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
2921 Refacciones y accesorios menores de edificios	\$180,000.00	\$0.00		\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
2930 Refacciones y accesorios menores de mobiliario y equipo de admi	\$7,000.00	\$0.00		\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2931	Relaciones y accesorios menores de mobiliario y equipo de admn	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3000	SERVICIOS GENERALES	\$150,000.00	-\$37,500.00	\$112,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,500.00
3200	SERVICIOS DE ARRENDAMIENTO	\$110,000.00	-\$20,833.35	\$89,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$89,166.65
3210	Arrendamiento de terrenos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3211	Arrendamiento de terrenos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$50,000.00	-\$20,833.35	\$29,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.65
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$50,000.00	-\$20,833.35	\$29,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.65
3900	OTROS SERVICIOS GENERALES	\$40,000.00	-\$16,666.65	\$23,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$23,333.35
3910	Servicios funerarios y de cementerios	\$40,000.00	-\$16,666.65	\$23,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$23,333.35
3911	Servicios funerarios y de cementerios	\$40,000.00	-\$16,666.65	\$23,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$23,333.35
FONDO DE FOMENTO MUNICIPAL		\$18,217,446.00	\$0.00	\$18,217,446.00	\$13,810,230.38	\$6,642,991.51	\$6,642,991.51	\$6,642,991.51	\$11,574,454.49

5030 PARTICIPACION DE RECAUDACION DE ISR ENTERADO A LA FEDERACIÓN

2000	MATERIALES Y SUMINISTROS	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00
2610	Combustibles, lubricantes y aditivos	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00
2611	Combustibles, lubricantes y aditivos	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00
3000	SERVICIOS GENERALES	\$1,200,000.00	\$0.00	\$1,200,000.00	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$958,354.89
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$1,200,000.00	\$0.00	\$1,200,000.00	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$958,354.89
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$1,200,000.00	\$0.00	\$1,200,000.00	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$958,354.89
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$1,200,000.00	\$0.00	\$1,200,000.00	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$958,354.89
PARTICIPACION DE RECAUDACION DE		\$2,307,212.00	\$0.00	\$2,307,212.00	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$2,065,566.89

5040 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN

1000	SERVICIOS PERSONALES	\$665,240.52	\$0.00	\$665,240.52	\$658,150.64	\$273,622.85	\$273,622.85	\$273,622.85	\$391,617.67
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEI	\$630,240.52	\$0.00	\$630,240.52	\$630,240.52	\$245,712.73	\$245,712.73	\$245,712.73	\$384,527.79
1130	Sueldos base al personal permanente	\$630,240.52	\$0.00	\$630,240.52	\$630,240.52	\$245,712.73	\$245,712.73	\$245,712.73	\$384,527.79
1131	Sueldos base al personal permanente	\$630,240.52	\$0.00	\$630,240.52	\$630,240.52	\$245,712.73	\$245,712.73	\$245,712.73	\$384,527.79
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$35,000.00	\$0.00	\$35,000.00	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$7,089.88
1340	Compensaciones	\$35,000.00	\$0.00	\$35,000.00	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$7,089.88
1341	Compensaciones	\$35,000.00	\$0.00	\$35,000.00	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$7,089.88
2000	MATERIALES Y SUMINISTROS	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90

Usu. supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90
2150 Material impreso e información digital	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90
2151 Material impreso e información digital	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90
3000 SERVICIOS GENERALES	\$455,000.00	\$26,960.35	\$481,960.35	\$238,279.56	\$238,279.56	\$238,279.56	\$238,279.56	\$243,680.79
3200 SERVICIOS DE ARRENDAMIENTO	\$420,000.00	-\$13,871.65	\$406,128.35	\$175,094.36	\$175,094.36	\$175,094.36	\$175,094.36	\$231,033.99
3210 Arrendamiento de terrenos	\$420,000.00	-\$13,871.65	\$406,128.35	\$175,094.36	\$175,094.36	\$175,094.36	\$175,094.36	\$231,033.99
3211 Arrendamiento de terrenos	\$420,000.00	-\$13,871.65	\$406,128.35	\$175,094.36	\$175,094.36	\$175,094.36	\$175,094.36	\$231,033.99
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OT	\$0.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica y en tec	\$0.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$0.00
3331 Servicios de consultoría administrativa, procesos, técnica y en tec	\$0.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$40,832.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$35,000.00	\$0.00	\$35,000.00	\$22,353.20	\$22,353.20	\$22,353.20	\$22,353.20	\$12,646.80
3620 Difusión por radio, televisión y otros medios de mensajes comerci	\$35,000.00	\$0.00	\$35,000.00	\$22,353.20	\$22,353.20	\$22,353.20	\$22,353.20	\$12,646.80
3621 Difusión por radio, televisión y otros medios de mensajes comerci	\$35,000.00	\$0.00	\$35,000.00	\$22,353.20	\$22,353.20	\$22,353.20	\$22,353.20	\$12,646.80
6000 INVERSIÓN PÚBLICA	\$261,130.58	\$0.00	\$261,130.58	\$0.00	\$0.00	\$0.00	\$0.00	\$261,130.58
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$261,130.58	\$0.00	\$261,130.58	\$0.00	\$0.00	\$0.00	\$0.00	\$261,130.58
6150 Construcción de vías de comunicación	\$261,130.58	\$0.00	\$261,130.58	\$0.00	\$0.00	\$0.00	\$0.00	\$261,130.58
6151 Construcción de vías de comunicación	\$261,130.58	\$0.00	\$261,130.58	\$0.00	\$0.00	\$0.00	\$0.00	\$261,130.58
FONDO DE FISCALIZACIÓN Y RECAUDA	\$1,389,422.00	\$26,960.35	\$1,416,382.35	\$903,854.20	\$519,326.41	\$519,326.41	\$519,326.41	\$897,055.94
5050 INCENTIVO A LA VENTA FINAL DE GASOLINAS	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
2610 Combustibles, lubricantes y aditivos	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
2611 Combustibles, lubricantes y aditivos	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
INCENTIVO A LA VENTA FINAL DE GAS	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
5060 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
2000 MATERIALES Y SUMINISTROS	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
2610 Combustibles, lubricantes y aditivos	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
2611 Combustibles, lubricantes y aditivos	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
IMPUESTO ESPECIAL SOBRE PRODUCC	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00

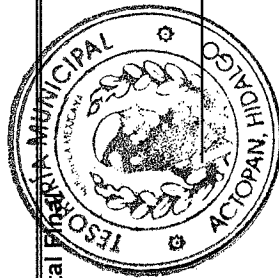
Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019		Ampliaciones / (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Egresos Pagado		Subejercicio	
5070	FONDO DE IMPUESTO SOBRE AUTOMOVILES NUEVOS																
2000	MATERIALES Y SUMINISTROS	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00	\$303,433.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00	\$303,433.00
2610	Combustibles, lubricantes y aditivos	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00	\$303,433.00
2611	Combustibles, lubricantes y aditivos	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00	\$303,433.00
	FONDO DE IMPUESTO SOBRE AUTOMO	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00	\$303,433.00
5080	FONDO DE COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS																
2000	MATERIALES Y SUMINISTROS	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00	\$62,757.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00	\$62,757.00
2610	Combustibles, lubricantes y aditivos	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00	\$62,757.00
2611	Combustibles, lubricantes y aditivos	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00	\$62,757.00
	FONDO DE COMPENSACION DEL IMPUE	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00	\$62,757.00
5110	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS																
1000	SERVICIOS PERSONALES	\$12,737,422.22	\$2,744.27	\$12,740,166.49	\$0.00	\$12,539,700.78	\$4,475,909.42	\$4,475,909.42	\$4,475,909.42	\$4,326,518.40	\$4,326,518.40	\$4,326,518.40	\$4,326,518.40	\$4,326,518.40	\$4,326,518.40	\$8,264,257.07	\$7,928,779.92
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$12,255,298.32	\$0.00	\$12,255,298.32	\$0.00	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32
1130	Sueldos base al personal permanente	\$12,255,298.32	\$0.00	\$12,255,298.32	\$0.00	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32
1131	Sueldos base al personal permanente	\$12,255,298.32	\$0.00	\$12,255,298.32	\$0.00	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32	\$12,255,298.32
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$116,800.00	\$3,035.92	\$119,835.92	\$0.00	\$117,981.62	\$119,835.92	\$117,981.62	\$117,981.62	\$117,981.62	\$117,981.62	\$117,981.62	\$117,981.62	\$117,981.62	\$117,981.62	\$11,854.30	\$11,854.30
1310	Primas por años de servicios efectivos prestados	\$16,800.00	\$0.00	\$16,800.00	\$0.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00
1311	Primas por años de servicios efectivos prestados	\$16,800.00	\$0.00	\$16,800.00	\$0.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00
1340	Compensaciones	\$100,000.00	\$3,035.92	\$103,035.92	\$0.00	\$101,181.62	\$103,035.92	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62
1341	Compensaciones	\$100,000.00	\$3,035.92	\$103,035.92	\$0.00	\$101,181.62	\$103,035.92	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62	\$101,181.62
1400	SEGURIDAD SOCIAL	\$198,903.06	-\$291.65	\$198,611.41	\$0.00	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41
1440	Aportaciones para seguros	\$198,903.06	-\$291.65	\$198,611.41	\$0.00	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41
1441	Aportaciones para seguros	\$198,903.06	-\$291.65	\$198,611.41	\$0.00	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41	\$198,611.41
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$166,420.84	\$0.00	\$166,420.84	\$0.00	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84
1590	Otras prestaciones sociales y económicas	\$166,420.84	\$0.00	\$166,420.84	\$0.00	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84
1591	Otras prestaciones sociales y económicas	\$166,420.84	\$0.00	\$166,420.84	\$0.00	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84	\$166,420.84
2000	MATERIALES Y SUMINISTROS	\$5,704,256.93	\$3,000.00	\$5,707,256.93	\$0.00	\$3,079,743.89	\$5,707,256.93	\$3,079,743.89	\$3,079,743.89	\$3,079,743.89	\$3,079,743.89	\$3,079,743.89	\$3,079,743.89	\$3,079,743.89	\$3,079,743.89	\$3,079,743.89	\$3,079,743.89

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2200	ALIMENTOS Y UTENSILIOS	\$250,000.00	\$0.00	\$250,000.00	\$90,591.32	\$90,591.32	\$90,591.32	\$90,591.32	\$159,408.68
2210	Productos alimenticios para personas	\$250,000.00	\$0.00	\$250,000.00	\$90,591.32	\$90,591.32	\$90,591.32	\$90,591.32	\$159,408.68
2211	Productos alimenticios para personas	\$250,000.00	\$0.00	\$250,000.00	\$90,591.32	\$90,591.32	\$90,591.32	\$90,591.32	\$159,408.68
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,324,256.93	\$0.00	\$4,324,256.93	\$2,254,223.89	\$2,254,223.89	\$2,254,223.89	\$2,254,223.89	\$2,070,033.04
2610	Combustibles, lubricantes y aditivos	\$4,324,256.93	\$0.00	\$4,324,256.93	\$2,254,223.89	\$2,254,223.89	\$2,254,223.89	\$2,254,223.89	\$2,070,033.04
2611	Combustibles, lubricantes y aditivos	\$4,324,256.93	\$0.00	\$4,324,256.93	\$2,254,223.89	\$2,254,223.89	\$2,254,223.89	\$2,254,223.89	\$2,070,033.04
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
2720	Prendas de seguridad y protección personal	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
2721	Prendas de seguridad y protección personal	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,000,000.00	\$3,000.00	\$1,003,000.00	\$734,928.68	\$734,928.68	\$734,928.68	\$734,928.68	\$268,071.32
2940	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$0.00	\$3,000.00	\$3,000.00	\$2,999.01	\$2,999.01	\$2,999.01	\$2,999.01	\$0.99
2941	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$0.00	\$3,000.00	\$3,000.00	\$2,999.01	\$2,999.01	\$2,999.01	\$2,999.01	\$0.99
2960	Refacciones y accesorios menores de equipo de transporte	\$1,000,000.00	\$0.00	\$1,000,000.00	\$731,929.67	\$731,929.67	\$731,929.67	\$731,929.67	\$268,070.33
2961	Refacciones y accesorios menores de equipo de transporte	\$1,000,000.00	\$0.00	\$1,000,000.00	\$731,929.67	\$731,929.67	\$731,929.67	\$731,929.67	\$268,070.33
3000	SERVICIOS GENERALES	\$18,900,000.00	\$0.00	\$18,900,000.00	\$8,286,601.96	\$8,286,601.96	\$8,286,601.96	\$8,286,601.96	\$10,613,398.04
3100	SERVICIOS BÁSICOS	\$18,100,000.00	\$0.00	\$18,100,000.00	\$8,069,863.78	\$8,069,863.78	\$8,069,863.78	\$8,069,863.78	\$10,030,136.22
3110	Energía eléctrica	\$18,100,000.00	\$0.00	\$18,100,000.00	\$8,069,863.78	\$8,069,863.78	\$8,069,863.78	\$8,069,863.78	\$10,030,136.22
3111	Energía eléctrica	\$18,100,000.00	\$0.00	\$18,100,000.00	\$8,069,863.78	\$8,069,863.78	\$8,069,863.78	\$8,069,863.78	\$10,030,136.22
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3450	Seguro de bienes patrimoniales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3451	Seguro de bienes patrimoniales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$650,000.00	\$0.00	\$650,000.00	\$216,738.18	\$216,738.18	\$216,738.18	\$216,738.18	\$433,261.82
3550	Reparación y mantenimiento de equipo de transporte	\$650,000.00	\$0.00	\$650,000.00	\$216,738.18	\$216,738.18	\$216,738.18	\$216,738.18	\$433,261.82
3551	Reparación y mantenimiento de equipo de transporte	\$650,000.00	\$0.00	\$650,000.00	\$216,738.18	\$216,738.18	\$216,738.18	\$216,738.18	\$433,261.82
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$330,700.53	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
4300	SUBSIDIOS Y SUBVENCIONES	\$330,700.53	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
4390	Otros Subsidios	\$330,700.53	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
4391	Otros Subsidios	\$330,700.53	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$430,000.00	-\$3,000.00	\$427,000.00	\$34,999.00	\$34,999.00	\$34,999.00	\$34,999.00	\$992,001.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	-\$3,000.00	\$147,000.00	\$34,999.00	\$34,999.00	\$34,999.00	\$34,999.00	\$112,001.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5120	Muebles, excepto de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5121	Muebles, excepto de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5150	Equipo de cómputo y de tecnologías de la información	\$120,000.00	-\$3,000.00	\$117,000.00	\$34,999.00	\$34,999.00	\$34,999.00	\$34,999.00	\$82,001.00
5151	Equipo de cómputo y de tecnología de la información	\$120,000.00	-\$3,000.00	\$117,000.00	\$34,999.00	\$34,999.00	\$34,999.00	\$34,999.00	\$82,001.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5420	Carrocerías y remolques	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5421	Carrocerías y remolques	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
5661	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
6000	INVERSIÓN PÚBLICA	\$1,079,223.32	-\$482.05	\$1,078,741.27	\$0.00	\$0.00	\$0.00	\$0.00	\$1,078,741.27
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$1,079,223.32	-\$482.05	\$1,078,741.27	\$0.00	\$0.00	\$0.00	\$0.00	\$1,078,741.27
6140	División de terrenos y construcción de obras de urbanización	\$479,223.32	\$0.00	\$479,223.32	\$0.00	\$0.00	\$0.00	\$0.00	\$479,223.32
6141	División de terrenos y construcción de obras de urbanización	\$479,223.32	\$0.00	\$479,223.32	\$0.00	\$0.00	\$0.00	\$0.00	\$479,223.32
6150	Construcción de vías de comunicación	\$600,000.00	-\$482.05	\$599,517.95	\$0.00	\$0.00	\$0.00	\$0.00	\$599,517.95
6151	Construcción de vías de comunicación	\$600,000.00	-\$482.05	\$599,517.95	\$0.00	\$0.00	\$0.00	\$0.00	\$599,517.95
FONDO DE APORTACIONES PARA EL FI		\$39,181,603.00	\$2,262.22	\$39,183,865.22	\$23,941,045.63	\$15,877,254.27	\$15,877,254.27	\$15,877,254.27	\$23,306,610.95
5120	INVERSIÓN PÚBLICA	\$21,134,367.00	\$0.00	\$21,134,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,134,367.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$21,134,367.00	\$0.00	\$21,134,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,134,367.00
6120	Edificación no habitacional	\$3,345,199.49	\$0.00	\$3,345,199.49	\$0.00	\$0.00	\$0.00	\$0.00	\$3,345,199.49
6121	Edificación no habitacional	\$3,345,199.49	\$0.00	\$3,345,199.49	\$0.00	\$0.00	\$0.00	\$0.00	\$3,345,199.49
6130	Construcción de obras para el abastecimiento de agua, petróleo, gas	\$7,733,640.95	\$0.00	\$7,733,640.95	\$0.00	\$0.00	\$0.00	\$0.00	\$7,733,640.95
6131	Construcción de obras para el abastecimiento de agua, petróleo, gas	\$7,733,640.95	\$0.00	\$7,733,640.95	\$0.00	\$0.00	\$0.00	\$0.00	\$7,733,640.95
6140	División de terrenos y construcción de obras de urbanización	\$7,106,769.31	\$0.00	\$7,106,769.31	\$0.00	\$0.00	\$0.00	\$0.00	\$7,106,769.31
6141	División de terrenos y construcción de obras de urbanización	\$7,106,769.31	\$0.00	\$7,106,769.31	\$0.00	\$0.00	\$0.00	\$0.00	\$7,106,769.31
6150	Construcción de vías de comunicación	\$2,948,757.25	\$0.00	\$2,948,757.25	\$0.00	\$0.00	\$0.00	\$0.00	\$2,948,757.25
6151	Construcción de vías de comunicación	\$2,948,757.25	\$0.00	\$2,948,757.25	\$0.00	\$0.00	\$0.00	\$0.00	\$2,948,757.25
FONDO DE APORTACIONES PARA LA IN		\$21,134,367.00	\$0.00	\$21,134,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,134,367.00
7020	APORTACION DE BENEFICIARIOS FONDO GENERAL DE PARTICIPACIONES								

Ejercicio del Presupuesto	Egresos						
	Aprobado Al 31/12/2019 (Reducciones)	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado Subejercicio
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$0.00	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01
4400 AYUDAS SOCIALES	\$0.00	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01
4410 Ayudas sociales a personas	\$0.00	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01
4411 Ayudas sociales a personas	\$0.00	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01
APORTACION DE BENEFICIARIOS FONI	\$0.00	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01	\$13,882.01

Total Egresos \$148,266,724.00 \$2,748,334.95 \$151,015,058.95 \$80,187,758.25 \$47,397,412.89 \$47,309,908.29 \$103,617,646...



L.C. GILBERTO SANTILLAN ROA
TESORERO MUNICIPAL



LIC. HECTOR CRUZ OLGIN
PRESIDENTE MUNICIPAL

2016 - 2020

2016 - 2020

2016 - 2020

Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		
Aprobado Al		Ampliaciones /		Modificado		Comprometido		Devengado		Ejercido		
31/12/2019		(Reducciones)										
Ejercicio del Presupuesto												
1010 RECURSOS FISCALES												
1000	SERVICIOS PERSONALES	\$17,187,829.74	\$153,920.87	\$17,341,750.61	\$17,395,065.56	\$6,005,105.18	\$6,005,105.18	\$6,005,105.18	\$6,005,105.18	\$6,005,105.18	\$5,975,296.10	\$11,336,645.43
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$2,046,251.02	\$0.00	\$2,046,251.02	\$2,046,251.02	\$656,420.12	\$656,420.12	\$656,420.12	\$656,420.12	\$656,420.12	\$656,420.12	\$1,389,830.90
1130	Sueldos base al personal permanente	\$2,046,251.02	\$0.00	\$2,046,251.02	\$2,046,251.02	\$656,420.12	\$656,420.12	\$656,420.12	\$656,420.12	\$656,420.12	\$656,420.12	\$1,389,830.90
1131	Sueldos base al personal permanente	\$2,046,251.02	\$0.00	\$2,046,251.02	\$2,046,251.02	\$656,420.12	\$656,420.12	\$656,420.12	\$656,420.12	\$656,420.12	\$656,420.12	\$1,389,830.90
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO	\$15,121,578.72	\$0.00	\$15,121,578.72	\$15,089,502.49	\$5,229,689.01	\$5,229,689.01	\$5,229,689.01	\$5,229,689.01	\$5,229,689.01	\$5,199,879.93	\$9,891,889.71
1220	Sueldos base al personal eventual	\$15,121,578.72	\$0.00	\$15,121,578.72	\$15,089,502.49	\$5,229,689.01	\$5,229,689.01	\$5,229,689.01	\$5,229,689.01	\$5,229,689.01	\$5,199,879.93	\$9,891,889.71
1221	Sueldos base al personal eventual	\$15,121,578.72	\$0.00	\$15,121,578.72	\$15,089,502.49	\$5,229,689.01	\$5,229,689.01	\$5,229,689.01	\$5,229,689.01	\$5,229,689.01	\$5,199,879.93	\$9,891,889.71
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$10,000.00	\$19,875.47	\$29,875.47	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	-\$13,303.30
1340	Compensaciones	\$10,000.00	\$19,875.47	\$29,875.47	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	-\$13,303.30
1341	Compensaciones	\$10,000.00	\$19,875.47	\$29,875.47	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	\$43,178.77	-\$13,303.30
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$10,000.00	\$134,045.40	\$144,045.40	\$216,133.28	\$75,817.28	\$75,817.28	\$75,817.28	\$75,817.28	\$75,817.28	\$75,817.28	\$68,228.12
1550	Apoyos a la capacitación de los servidores públicos	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$10,000.00	\$99,245.40	\$109,245.40	\$181,333.28	\$41,017.28	\$41,017.28	\$41,017.28	\$41,017.28	\$41,017.28	\$41,017.28	\$68,228.12
1591	Otras prestaciones sociales y económicas	\$10,000.00	\$99,245.40	\$109,245.40	\$181,333.28	\$41,017.28	\$41,017.28	\$41,017.28	\$41,017.28	\$41,017.28	\$41,017.28	\$68,228.12
2000	MATERIALES Y SUMINISTROS	\$1,649,426.88	\$178,307.32	\$1,827,734.20	\$935,006.10	\$935,006.10	\$935,006.10	\$935,006.10	\$935,006.10	\$935,006.10	\$935,006.10	\$892,728.10
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$419,600.00	\$41,875.01	\$461,475.01	\$266,240.43	\$266,240.43	\$266,240.43	\$266,240.43	\$266,240.43	\$266,240.43	\$266,240.43	\$195,234.58
2110	Materiales, útiles y equipos menores de oficina	\$136,900.00	\$0.00	\$136,900.00	\$55,672.97	\$55,672.97	\$55,672.97	\$55,672.97	\$55,672.97	\$55,672.97	\$55,672.97	\$81,227.03
2111	Materiales, útiles y equipos menores de oficina	\$136,900.00	\$0.00	\$136,900.00	\$55,672.97	\$55,672.97	\$55,672.97	\$55,672.97	\$55,672.97	\$55,672.97	\$55,672.97	\$81,227.03
2140	Materiales, útiles y equipos menores de tecnologías de la informax	\$87,700.00	\$0.00	\$87,700.00	\$7,805.23	\$7,805.23	\$7,805.23	\$7,805.23	\$7,805.23	\$7,805.23	\$7,805.23	\$79,894.77
2141	Materiales, útiles y equipos menores de tecnologías de la informax	\$87,700.00	\$0.00	\$87,700.00	\$7,805.23	\$7,805.23	\$7,805.23	\$7,805.23	\$7,805.23	\$7,805.23	\$7,805.23	\$79,894.77
2150	Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$4,926.40
2151	Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$65,073.60	\$4,926.40
2160	Material de limpieza	\$125,000.00	\$0.00	\$125,000.00	\$95,813.62	\$95,813.62	\$95,813.62	\$95,813.62	\$95,813.62	\$95,813.62	\$95,813.62	\$29,186.38
2161	Material de limpieza	\$125,000.00	\$0.00	\$125,000.00	\$95,813.62	\$95,813.62	\$95,813.62	\$95,813.62	\$95,813.62	\$95,813.62	\$95,813.62	\$29,186.38
2180	Materiales para el registro e identificación de bienes y personas	\$0.00	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$0.00
2181	Materiales para el registro e identificación de bienes y personas	\$0.00	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$41,875.01	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$626,826.88	\$0.00	\$626,826.88	\$352,108.82	\$352,108.82	\$352,108.82	\$352,108.82	\$352,108.82	\$352,108.82	\$352,108.82	\$274,718.06
2210	Productos alimenticios para personas	\$618,826.88	\$0.00	\$618,826.88	\$347,713.01	\$347,713.01	\$347,713.01	\$347,713.01	\$347,713.01	\$347,713.01	\$347,713.01	\$271,113.87
2211	Productos alimenticios para personas	\$618,826.88	\$0.00	\$618,826.88	\$347,713.01	\$347,713.01	\$347,713.01	\$347,713.01	\$347,713.01	\$347,713.01	\$347,713.01	\$271,113.87

Egresos	Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2230	\$8,000.00	\$0.00	\$8,000.00	\$4,395.81	\$4,395.81	\$4,395.81	\$4,395.81	\$3,604.19
Utensilios para el servicio de alimentación								
2231	\$8,000.00	\$0.00	\$8,000.00	\$4,395.81	\$4,395.81	\$4,395.81	\$4,395.81	\$3,604.19
Utensilios para el servicio de alimentación								
2300	\$85,000.00	\$0.00	\$85,000.00	\$14,754.51	\$14,754.51	\$14,754.51	\$14,754.51	\$70,245.49
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COME								
2340	\$85,000.00	\$0.00	\$85,000.00	\$14,754.51	\$14,754.51	\$14,754.51	\$14,754.51	\$70,245.49
Combustibles, lubricantes, aditivos, carbón y sus derivados adquirir								
2341	\$85,000.00	\$0.00	\$85,000.00	\$14,754.51	\$14,754.51	\$14,754.51	\$14,754.51	\$70,245.49
Combustibles, lubricantes, aditivos, carbón y sus derivados adquirir								
2400	\$55,000.00	\$9,272.61	\$64,272.61	\$23,669.73	\$23,669.73	\$23,669.73	\$23,669.73	\$40,602.88
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR								
2460	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Material eléctrico y electrónico								
2461	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Material eléctrico y electrónico								
2470	\$10,000.00	\$9,272.61	\$19,272.61	\$19,120.08	\$19,120.08	\$19,120.08	\$19,120.08	\$152.53
Artículos metálicos para la construcción								
2471	\$10,000.00	\$9,272.61	\$19,272.61	\$19,120.08	\$19,120.08	\$19,120.08	\$19,120.08	\$152.53
Artículos metálicos para la construcción								
2480	\$10,000.00	\$0.00	\$10,000.00	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$8,445.37
Materiales complementarios								
2481	\$10,000.00	\$0.00	\$10,000.00	\$1,554.63	\$1,554.63	\$1,554.63	\$1,554.63	\$8,445.37
Materiales complementarios								
2490	\$25,000.00	\$0.00	\$25,000.00	\$2,995.02	\$2,995.02	\$2,995.02	\$2,995.02	\$22,004.98
Otros materiales y artículos de construcción y reparación								
2491	\$25,000.00	\$0.00	\$25,000.00	\$2,995.02	\$2,995.02	\$2,995.02	\$2,995.02	\$22,004.98
Otros materiales y artículos de construcción y reparación								
2500	\$45,000.00	\$34,852.20	\$79,852.20	\$49,272.20	\$49,272.20	\$49,272.20	\$49,272.20	\$30,580.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR								
2530	\$25,000.00	\$0.00	\$25,000.00	\$10,603.60	\$10,603.60	\$10,603.60	\$10,603.60	\$14,396.40
Medicinas y productos farmacéuticos								
2531	\$25,000.00	\$0.00	\$25,000.00	\$10,603.60	\$10,603.60	\$10,603.60	\$10,603.60	\$14,396.40
Medicinas y productos farmacéuticos								
2540	\$10,000.00	\$34,852.20	\$44,852.20	\$34,852.20	\$34,852.20	\$34,852.20	\$34,852.20	\$10,000.00
Materiales, accesorios y suministros médicos								
2541	\$10,000.00	\$34,852.20	\$44,852.20	\$34,852.20	\$34,852.20	\$34,852.20	\$34,852.20	\$10,000.00
Materiales, accesorios y suministros médicos								
2590	\$10,000.00	\$0.00	\$10,000.00	\$3,816.40	\$3,816.40	\$3,816.40	\$3,816.40	\$6,183.60
Otros productos químicos								
2591	\$10,000.00	\$0.00	\$10,000.00	\$3,816.40	\$3,816.40	\$3,816.40	\$3,816.40	\$6,183.60
Otros productos químicos								
2700	\$3,000.00	\$7,981.00	\$10,981.00	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$3,000.20
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI								
2720	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Prendas de seguridad y protección personal								
2721	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Prendas de seguridad y protección personal								
2750	\$0.00	\$7,981.00	\$7,981.00	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$0.20
Blancos y otros productos textiles, excepto prendas de vestir								
2751	\$0.00	\$7,981.00	\$7,981.00	\$7,980.80	\$7,980.80	\$7,980.80	\$7,980.80	\$0.20
Blancos y otros productos textiles, excepto prendas de vestir								
2900	\$415,000.00	\$84,326.50	\$499,326.50	\$220,979.61	\$220,979.61	\$220,979.61	\$220,979.61	\$278,346.89
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES								
2910	\$0.00	\$3,385.68	\$3,385.68	\$1,639.44	\$1,639.44	\$1,639.44	\$1,639.44	\$1,746.24
Herramientas menores								
2911	\$0.00	\$3,385.68	\$3,385.68	\$1,639.44	\$1,639.44	\$1,639.44	\$1,639.44	\$1,746.24
Herramientas menores								
2920	\$50,000.00	\$0.00	\$50,000.00	\$15,889.62	\$15,889.62	\$15,889.62	\$15,889.62	\$34,110.38
Refacciones y accesorios menores de edificios								
2921	\$50,000.00	\$0.00	\$50,000.00	\$15,889.62	\$15,889.62	\$15,889.62	\$15,889.62	\$34,110.38
Refacciones y accesorios menores de edificios								
2930	\$0.00	\$38,000.00	\$38,000.00	\$37,371.72	\$37,371.72	\$37,371.72	\$37,371.72	\$628.28
Refacciones y accesorios menores de mobiliario y equipo de adm								

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2931	Refacciones y accesorios menores de mobiliario y equipo de adm	\$0.00	\$38,000.00	\$38,000.00	\$37,371.72	\$37,371.72	\$37,371.72	\$37,371.72	\$628.28
2940	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$5,000.00	\$0.00	\$5,000.00	\$3,569.00	\$3,569.00	\$3,569.00	\$3,569.00	\$1,431.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$5,000.00	\$0.00	\$5,000.00	\$3,569.00	\$3,569.00	\$3,569.00	\$3,569.00	\$1,431.00
2960	Refacciones y accesorios menores de equipo de transporte	\$250,000.00	\$42,940.82	\$292,940.82	\$131,353.39	\$131,353.39	\$131,353.39	\$131,353.39	\$161,587.43
2961	Refacciones y accesorios menores de equipo de transporte	\$250,000.00	\$42,940.82	\$292,940.82	\$131,353.39	\$131,353.39	\$131,353.39	\$131,353.39	\$161,587.43
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2990	Refacciones y accesorios menores otros bienes muebles	\$100,000.00	\$0.00	\$100,000.00	\$31,156.44	\$31,156.44	\$31,156.44	\$31,156.44	\$68,843.56
2991	Refacciones y accesorios menores otros bienes muebles	\$100,000.00	\$0.00	\$100,000.00	\$31,156.44	\$31,156.44	\$31,156.44	\$31,156.44	\$68,843.56
3000	SERVICIOS GENERALES	\$2,483,001.28	\$402,550.32	\$2,885,551.60	\$870,376.62	\$870,376.62	\$870,376.62	\$870,376.62	\$2,015,174.98
3100	SERVICIOS BÁSICOS	\$375,287.28	\$0.00	\$375,287.28	\$103,912.75	\$103,912.75	\$103,912.75	\$103,912.75	\$271,374.53
3120	Gas	\$97,787.28	\$0.00	\$97,787.28	\$33,342.66	\$33,342.66	\$33,342.66	\$33,342.66	\$64,444.62
3121	Gas	\$97,787.28	\$0.00	\$97,787.28	\$33,342.66	\$33,342.66	\$33,342.66	\$33,342.66	\$64,444.62
3140	Telefonia tradicional	\$250,000.00	\$0.00	\$250,000.00	\$66,067.00	\$66,067.00	\$66,067.00	\$66,067.00	\$183,933.00
3141	Telefonia tradicional	\$250,000.00	\$0.00	\$250,000.00	\$66,067.00	\$66,067.00	\$66,067.00	\$66,067.00	\$183,933.00
3170	Servicios de acceso de Internet, redes y procesamiento de inform	\$27,500.00	\$0.00	\$27,500.00	\$4,503.09	\$4,503.09	\$4,503.09	\$4,503.09	\$22,996.91
3171	Servicios de acceso de Internet, redes y procesamiento de inform	\$27,500.00	\$0.00	\$27,500.00	\$4,503.09	\$4,503.09	\$4,503.09	\$4,503.09	\$22,996.91
3200	SERVICIOS DE ARRENDAMIENTO	\$1,422,514.00	\$47,528.00	\$1,470,042.00	\$529,712.20	\$529,712.20	\$529,712.20	\$529,712.20	\$940,329.80
3210	Arrendamiento de terrenos	\$1,412,514.00	\$0.00	\$1,412,514.00	\$482,284.20	\$482,284.20	\$482,284.20	\$482,284.20	\$930,229.80
3211	Arrendamiento de terrenos	\$1,412,514.00	\$0.00	\$1,412,514.00	\$482,284.20	\$482,284.20	\$482,284.20	\$482,284.20	\$930,229.80
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3270	Arrendamiento de activos intangibles	\$0.00	\$37,900.00	\$37,900.00	\$37,800.00	\$37,800.00	\$37,800.00	\$37,800.00	\$100.00
3271	Arrendamiento de activos intangibles	\$0.00	\$37,900.00	\$37,900.00	\$37,800.00	\$37,800.00	\$37,800.00	\$37,800.00	\$100.00
3290	Otros arrendamientos	\$5,000.00	\$9,628.00	\$14,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$5,000.00
3291	Otros arrendamientos	\$5,000.00	\$9,628.00	\$14,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$9,628.00	\$5,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$105,000.00	\$0.00	\$105,000.00	\$7,542.18	\$7,542.18	\$7,542.18	\$7,542.18	\$97,457.82
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$0.00	\$10,000.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$4,200.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$0.00	\$10,000.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$4,200.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tec	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tec	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impre	\$5,000.00	\$0.00	\$5,000.00	\$1,742.18	\$1,742.18	\$1,742.18	\$1,742.18	\$3,257.82

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3361	\$5,000.00	\$0.00	\$5,000.00	\$1,742.18	\$1,742.18	\$1,742.18	\$1,742.18	\$3,257.82
3380	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
3381	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
3400	\$25,000.00	\$47,127.92	\$72,127.92	\$45,255.33	\$45,255.33	\$45,255.33	\$45,255.33	\$26,872.59
3410	\$5,000.00	\$47,127.92	\$52,127.92	\$45,255.33	\$45,255.33	\$45,255.33	\$45,255.33	\$6,872.59
3411	\$5,000.00	\$47,127.92	\$52,127.92	\$45,255.33	\$45,255.33	\$45,255.33	\$45,255.33	\$6,872.59
3450	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3451	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3470	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3471	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3500	\$285,000.00	\$19,633.40	\$304,633.40	\$94,098.76	\$94,098.76	\$94,098.76	\$94,098.76	\$210,534.64
3510	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3511	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3520	\$5,000.00	\$0.00	\$5,000.00	\$348.00	\$348.00	\$348.00	\$348.00	\$4,652.00
3521	\$5,000.00	\$0.00	\$5,000.00	\$348.00	\$348.00	\$348.00	\$348.00	\$4,652.00
3530	\$5,000.00	\$0.00	\$5,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$1,400.00
3531	\$5,000.00	\$0.00	\$5,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$1,400.00
3540	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3541	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3550	\$250,000.00	\$19,633.40	\$269,633.40	\$88,750.76	\$88,750.76	\$88,750.76	\$88,750.76	\$180,882.64
3551	\$250,000.00	\$19,633.40	\$269,633.40	\$88,750.76	\$88,750.76	\$88,750.76	\$88,750.76	\$180,882.64
3570	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3571	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3580	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3581	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3590	\$5,000.00	\$0.00	\$5,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$3,600.00
3591	\$5,000.00	\$0.00	\$5,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$3,600.00
3600	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3610	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3611	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3700	\$228,200.00	\$120,000.00	\$348,200.00	\$17,128.40	\$17,128.40	\$17,128.40	\$17,128.40	\$331,071.60
3720	\$28,199.99	\$0.00	\$28,199.99	\$2,748.40	\$2,748.40	\$2,748.40	\$2,748.40	\$25,451.59

Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
Aprobado Al		Ampliaciones /		Egresos		Egresos		Egresos		Egresos		Egresos	
31/12/2019		(Reducciones)		Modificado		Comprometido		Devengado		Ejercido		Pagado	
Ejercicio del Presupuesto													
3721	Pasajes terrestres	\$28,199.99	\$0.00	\$28,199.99	\$2,748.40	\$2,748.40	\$2,748.40	\$2,748.40	\$2,748.40	\$2,748.40	\$2,748.40	\$2,748.40	\$25,451.59
3750	Viáticos en el país	\$200,000.01	\$120,000.00	\$320,000.01	\$14,380.00	\$14,380.00	\$14,380.00	\$14,380.00	\$14,380.00	\$14,380.00	\$14,380.00	\$14,380.00	\$305,620.01
3751	Viáticos en el país	\$200,000.01	\$120,000.00	\$320,000.01	\$14,380.00	\$14,380.00	\$14,380.00	\$14,380.00	\$14,380.00	\$14,380.00	\$14,380.00	\$14,380.00	\$305,620.01
3900	OTROS SERVICIOS GENERALES	\$39,000.00	\$166,261.00	\$207,261.00	\$72,727.00	\$72,727.00	\$72,727.00	\$72,727.00	\$72,727.00	\$72,727.00	\$72,727.00	\$72,727.00	\$134,534.00
3920	Impuestos y derechos	\$5,000.00	\$12,570.00	\$17,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$5,000.00
3921	Impuestos y derechos	\$5,000.00	\$12,570.00	\$17,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$12,570.00	\$5,000.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$155,691.00	\$155,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$100,000.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$155,691.00	\$155,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$55,691.00	\$100,000.00
3960	Otros gastos por responsabilidades	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
3961	Otros gastos por responsabilidades	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
3990	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$534.00
3991	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$534.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$3,259,755.10	\$756,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10
4400	AYUDAS SOCIALES	\$3,259,755.10	\$756,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10
4410	Ayudas sociales a personas	\$3,259,755.10	\$756,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10
4411	Ayudas sociales a personas	\$3,259,755.10	\$756,088.00	\$4,015,843.10	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$4,015,843.00	\$0.10
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$34,112.00	\$34,112.00	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$14,153.04
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$34,112.00	\$34,112.00	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$14,153.04
5110	Muebles de oficina y estantería	\$0.00	\$19,960.00	\$19,960.00	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$1.04
5111	Muebles de oficina y estantería	\$0.00	\$19,960.00	\$19,960.00	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$19,958.96	\$1.04
5120	Muebles, excepto de oficina y estantería	\$0.00	\$14,152.00	\$14,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,152.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$14,152.00	\$14,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,152.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$82,736.06	\$82,736.06	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$82,736.06
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$82,736.06	\$82,736.06	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$82,736.06
6120	Edificación no habitacional	\$0.00	\$82,736.06	\$82,736.06	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$82,736.06
6121	Edificación no habitacional	\$0.00	\$82,736.06	\$82,736.06	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$410,165.55	\$82,736.06
RECURSOS FISCALES		\$24,580,013.00	\$1,607,714.57	\$26,187,727.57	\$23,646,415.79	\$23,646,415.79	\$23,646,415.79	\$23,646,415.79	\$23,646,415.79	\$23,646,415.79	\$23,646,415.79	\$23,646,415.79	\$14,341,437.71
1000	SERVICIOS PERSONALES	\$19,177,917.72	\$0.00	\$19,177,917.72	\$12,251,568.46	\$12,251,568.46	\$12,251,568.46	\$12,251,568.46	\$12,251,568.46	\$12,251,568.46	\$12,251,568.46	\$12,251,568.46	\$16,086,498.31
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$12,050,507.76	\$0.00	\$12,050,507.76	\$3,033,868.15	\$3,033,868.15	\$3,033,868.15	\$3,033,868.15	\$3,033,868.15	\$3,033,868.15	\$3,033,868.15	\$3,033,868.15	\$9,016,639.61
1110	Dietas	\$2,744,280.00	\$0.00	\$2,744,280.00	\$686,070.00	\$686,070.00	\$686,070.00	\$686,070.00	\$686,070.00	\$686,070.00	\$686,070.00	\$686,070.00	\$2,059,210.00

5010 FONDO GENERAL DE PARTICIPACIONES

		Egresos								
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos
		31/12/2019	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio	Subejercicio
Ejercicio del Presupuesto										
1111	Dieta	\$2,744,280.00	\$0.00	\$2,744,280.00	\$2,744,280.00	\$686,070.00	\$686,070.00	\$686,070.00	\$2,058,210.00	\$2,058,210.00
1130	Sueldos base al personal permanente	\$9,306,227.76	\$0.00	\$9,306,227.76	\$9,306,227.76	\$2,347,798.15	\$2,347,798.15	\$2,347,798.15	\$6,958,429.61	\$6,958,429.61
1131	Sueldos base al personal permanente	\$9,306,227.76	\$0.00	\$9,306,227.76	\$9,306,227.76	\$2,347,798.15	\$2,347,798.15	\$2,347,798.15	\$6,958,429.61	\$6,958,429.61
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,977,409.96	\$0.00	\$6,977,409.96	\$6,977,409.96	\$46,160.74	\$46,160.74	\$46,160.74	\$6,931,249.22	\$6,931,249.22
1310	Primas por años de servicios efectivos prestados	\$6,399.96	\$0.00	\$6,399.96	\$6,399.96	\$1,500.00	\$1,500.00	\$1,500.00	\$4,899.96	\$4,899.96
1311	Primas por años de servicios efectivos prestados	\$6,399.96	\$0.00	\$6,399.96	\$6,399.96	\$1,500.00	\$1,500.00	\$1,500.00	\$4,899.96	\$4,899.96
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$6,050,000.00	\$0.00	\$6,050,000.00	\$6,050,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$6,045,000.00	\$6,045,000.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$6,050,000.00	\$0.00	\$6,050,000.00	\$6,050,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$6,045,000.00	\$6,045,000.00
1340	Compensaciones	\$921,010.00	\$0.00	\$921,010.00	\$921,010.00	\$39,660.74	\$39,660.74	\$39,660.74	\$881,349.26	\$881,349.26
1341	Compensaciones	\$921,010.00	\$0.00	\$921,010.00	\$921,010.00	\$39,660.74	\$39,660.74	\$39,660.74	\$881,349.26	\$881,349.26
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$11,390.52	\$11,390.52	\$11,390.52	\$138,609.48	\$138,609.48
1590	Otras prestaciones sociales y económicas	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$11,390.52	\$11,390.52	\$11,390.52	\$138,609.48	\$138,609.48
1591	Otras prestaciones sociales y económicas	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$11,390.52	\$11,390.52	\$11,390.52	\$138,609.48	\$138,609.48
2000	MATERIALES Y SUMINISTROS	\$2,382,000.00	-\$6,666.68	\$2,375,333.32	\$2,375,333.32	\$310,749.01	\$310,749.01	\$310,749.01	\$2,064,584.31	\$2,064,584.31
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$1,100,000.00	\$0.00	\$1,100,000.00	\$1,100,000.00	\$211,800.83	\$211,800.83	\$211,800.83	\$888,199.17	\$888,199.17
2110	Materiales, útiles y equipos menores de oficina	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$90,377.57	\$90,377.57	\$90,377.57	\$309,622.43	\$309,622.43
2111	Materiales, útiles y equipos menores de oficina	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$90,377.57	\$90,377.57	\$90,377.57	\$309,622.43	\$309,622.43
2150	Material impreso e información digital	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$71,538.64	\$71,538.64	\$71,538.64	\$228,461.36	\$228,461.36
2151	Material impreso e información digital	\$300,000.00	\$0.00	\$300,000.00	\$300,000.00	\$71,538.64	\$71,538.64	\$71,538.64	\$228,461.36	\$228,461.36
2160	Material de limpieza	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	\$49,884.62	\$49,884.62	\$49,884.62	\$200,115.38	\$200,115.38
2161	Material de limpieza	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	\$49,884.62	\$49,884.62	\$49,884.62	\$200,115.38	\$200,115.38
2180	Materiales para el registro e identificación de bienes y personas	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00
2181	Materiales para el registro e identificación de bienes y personas	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00
2200	ALIMENTOS Y UTENSILIOS	\$350,000.00	\$0.00	\$350,000.00	\$350,000.00	\$68,463.57	\$68,463.57	\$68,463.57	\$281,536.43	\$281,536.43
2210	Productos alimenticios para personas	\$350,000.00	\$0.00	\$350,000.00	\$350,000.00	\$68,463.57	\$68,463.57	\$68,463.57	\$281,536.43	\$281,536.43
2211	Productos alimenticios para personas	\$350,000.00	\$0.00	\$350,000.00	\$350,000.00	\$68,463.57	\$68,463.57	\$68,463.57	\$281,536.43	\$281,536.43
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$567,000.00	\$0.00	\$567,000.00	\$567,000.00	\$11,863.88	\$11,863.88	\$11,863.88	\$555,136.12	\$555,136.12
2410	Productos minerales no metálicos	\$115,000.00	\$0.00	\$115,000.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00
2411	Productos minerales no metálicos	\$115,000.00	\$0.00	\$115,000.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00
2420	Cemento y productos de concreto	\$122,000.00	\$0.00	\$122,000.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$122,000.00	\$122,000.00
2421	Cemento y productos de concreto	\$122,000.00	\$0.00	\$122,000.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$122,000.00	\$122,000.00
2430	Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2431	Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2440	Madera y productos de madera	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2441	Madera y productos de madera	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2450	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2451	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2460	Material eléctrico y electrónico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2461	Material eléctrico y electrónico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2470	Artículos metálicos para la construcción	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2471	Artículos metálicos para la construcción	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2480	Materiales complementarios	\$45,000.00	\$0.00	\$45,000.00	\$11,731.88	\$11,731.88	\$11,731.88	\$11,731.88	\$33,268.12
2481	Materiales complementarios	\$45,000.00	\$0.00	\$45,000.00	\$11,731.88	\$11,731.88	\$11,731.88	\$11,731.88	\$33,268.12
2490	Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$132.00	\$132.00	\$132.00	\$132.00	\$99,868.00
2491	Otros materiales y artículos de construcción y reparación	\$100,000.00	\$0.00	\$100,000.00	\$132.00	\$132.00	\$132.00	\$132.00	\$99,868.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR	\$110,000.00	\$0.00	\$110,000.00	\$16,790.73	\$16,790.73	\$16,790.73	\$16,790.73	\$93,209.27
2540	Materiales, accesorios y suministros médicos	\$85,000.00	\$0.00	\$85,000.00	\$16,790.73	\$16,790.73	\$16,790.73	\$16,790.73	\$68,209.27
2541	Materiales, accesorios y suministros médicos	\$85,000.00	\$0.00	\$85,000.00	\$16,790.73	\$16,790.73	\$16,790.73	\$16,790.73	\$68,209.27
2550	Materiales, accesorios y suministros de laboratorio	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍC	\$105,000.00	\$3,333.32	\$108,333.32	\$1,830.00	\$1,830.00	\$1,830.00	\$1,830.00	\$106,503.32
2710	Vestuario y uniformes	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2711	Vestuario y uniformes	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2720	Prendas de seguridad y protección personal	\$0.00	\$3,333.32	\$3,333.32	\$1,830.00	\$1,830.00	\$1,830.00	\$1,830.00	\$1,503.32
2721	Prendas de seguridad y protección personal	\$0.00	\$3,333.32	\$3,333.32	\$1,830.00	\$1,830.00	\$1,830.00	\$1,830.00	\$1,503.32
2730	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2731	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$150,000.00	-\$10,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$150,000.00	-\$10,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$150,000.00	-\$10,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
3000	SERVICIOS GENERALES	\$11,580,849.96	-\$42,708.33	\$11,538,141.63	\$874,264.60	\$874,264.60	\$874,264.60	\$874,264.60	\$10,663,877.03
3200	SERVICIOS DE ARRENDAMIENTO	\$768,750.00	\$0.00	\$768,750.00	\$81,738.80	\$81,738.80	\$81,738.80	\$81,738.80	\$687,011.20

Egresos		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Aprobado Al 31/12/2019	Ejercicio del Presupuesto							
3250	Arrendamiento de equipo de transporte	\$0.00	\$25,000.00	\$22,900.00	\$22,900.00	\$22,900.00	\$22,900.00	\$2,100.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$25,000.00	\$22,900.00	\$22,900.00	\$22,900.00	\$22,900.00	\$2,100.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$493,750.00	\$600.00	\$600.00	\$600.00	\$600.00	\$493,150.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$493,750.00	\$600.00	\$600.00	\$600.00	\$600.00	\$493,150.00
3290	Otros arrendamientos	\$0.00	\$250,000.00	\$58,238.80	\$58,238.80	\$58,238.80	\$58,238.80	\$191,761.20
3291	Otros arrendamientos	\$0.00	\$250,000.00	\$58,238.80	\$58,238.80	\$58,238.80	\$58,238.80	\$191,761.20
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	-\$20,000.00	\$75,000.00	\$27,732.00	\$27,732.00	\$27,732.00	\$27,732.00	\$47,268.00
3340	Servicios de capacitación	\$0.00	\$35,000.00	\$27,732.00	\$27,732.00	\$27,732.00	\$27,732.00	\$7,268.00
3341	Servicios de capacitación	\$0.00	\$35,000.00	\$27,732.00	\$27,732.00	\$27,732.00	\$27,732.00	\$7,268.00
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3391	Servicios profesionales, científicos y técnicos integrales	-\$20,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$72,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,100.00
3410	Servicios financieros y bancarios	\$0.00	\$12,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,100.00
3411	Servicios financieros y bancarios	\$0.00	\$12,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,100.00
3450	Seguro de bienes patrimoniales	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3451	Seguro de bienes patrimoniales	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$0.00	\$295,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$295,000.00
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$370,000.00	\$60,760.66	\$60,760.66	\$60,760.66	\$60,760.66	\$309,239.34
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$250,000.00	\$43,592.66	\$43,592.66	\$43,592.66	\$43,592.66	\$206,407.34
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$250,000.00	\$43,592.66	\$43,592.66	\$43,592.66	\$43,592.66	\$206,407.34
3620	Difusión por radio, televisión y otros medios de mensajes comerci	\$0.00	\$10,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$4,432.00
3621	Difusión por radio, televisión y otros medios de mensajes comerci	\$0.00	\$10,000.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$4,432.00
3660	Servicio de creación y difusión de contenido exclusivamente a tra	\$0.00	\$110,000.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$98,400.00
3661	Servicio de creación y difusión de contenido exclusivamente a tra	\$0.00	\$110,000.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$98,400.00
3800	SERVICIOS OFICIALES	-\$22,708.33	\$8,307,291.63	\$280,557.14	\$280,557.14	\$280,557.14	\$280,557.14	\$8,026,734.49
3810	Gastos de ceremonial	\$0.00	\$30,000.00	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$11,642.09
3811	Gastos de ceremonial	\$0.00	\$30,000.00	\$18,357.91	\$18,357.91	\$18,357.91	\$18,357.91	\$11,642.09
3820	Gastos de orden social y cultural	-\$22,708.33	\$8,277,291.63	\$262,199.23	\$262,199.23	\$262,199.23	\$262,199.23	\$8,015,092.40

Egresos		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
Aprobado Al		Ampliaciones /		Egresos		Egresos		Egresos		Egresos		Egresos	
31/12/2019		(Reducciones)		Modificado		Comprometido		Devengado		Ejercido		Pagado	
Ejercicio del Presupuesto													
3821	Gastos de orden social y cultural	\$8,299,999.96	-\$22,708.33	\$8,277,291.63	\$262,199.23	\$262,199.23	\$262,199.23	\$262,199.23	\$262,199.23	\$262,199.23	\$262,199.23	\$262,199.23	\$262,199.23
3900	OTROS SERVICIOS GENERALES	\$1,650,000.00	\$0.00	\$1,650,000.00	\$423,476.00	\$423,476.00	\$423,476.00	\$423,476.00	\$423,476.00	\$423,476.00	\$423,476.00	\$423,476.00	\$423,476.00
3910	Servicios funerarios y de cementerios	\$55,000.00	\$0.00	\$55,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
3911	Servicios funerarios y de cementerios	\$55,000.00	\$0.00	\$55,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
3920	Impuestos y derechos	\$55,000.00	\$0.00	\$55,000.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00
3921	Impuestos y derechos	\$55,000.00	\$0.00	\$55,000.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00	\$26,043.00
3960	Otros gastos por responsabilidades	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3961	Otros gastos por responsabilidades	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación la	\$1,500,000.00	\$0.00	\$1,500,000.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación la	\$1,500,000.00	\$0.00	\$1,500,000.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00	\$389,433.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$4,584,504.32	\$0.00	\$4,584,504.32	\$966,472.47	\$966,472.47	\$966,472.47	\$966,472.47	\$966,472.47	\$966,472.47	\$966,472.47	\$966,472.47	\$966,472.47
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR I	\$861,246.00	\$0.00	\$861,246.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00
4150	Transferencias internas otorgadas a entidades paraestatales no e	\$861,246.00	\$0.00	\$861,246.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00
4151	Transferencias internas otorgadas a entidades paraestatales no e	\$861,246.00	\$0.00	\$861,246.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00	\$221,644.00
4400	AYUDAS SOCIALES	\$2,215,172.12	\$0.00	\$2,215,172.12	\$482,135.43	\$482,135.43	\$482,135.43	\$482,135.43	\$482,135.43	\$482,135.43	\$482,135.43	\$482,135.43	\$482,135.43
4410	Ayudas sociales a personas	\$1,815,172.12	\$0.00	\$1,815,172.12	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30
4411	Ayudas sociales a personas	\$1,815,172.12	\$0.00	\$1,815,172.12	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30	\$330,693.30
4430	Ayudas sociales a instituciones de enseñanza	\$400,000.00	\$0.00	\$400,000.00	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13
4431	Ayudas sociales a instituciones de enseñanza	\$400,000.00	\$0.00	\$400,000.00	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13	\$151,442.13
4500	PENSIONES Y JUBILACIONES	\$1,468,086.20	\$0.00	\$1,468,086.20	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04
4520	Jubilaciones	\$1,468,086.20	\$0.00	\$1,468,086.20	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04
4521	Jubilaciones	\$1,468,086.20	\$0.00	\$1,468,086.20	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04	\$242,693.04
4800	DONATIVOS	\$40,000.00	\$0.00	\$40,000.00	\$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
4810	Donativos a instituciones sin fines de lucro	\$40,000.00	\$0.00	\$40,000.00	\$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
4811	Donativos a instituciones sin fines de lucro	\$40,000.00	\$0.00	\$40,000.00	\$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
6000	INVERSIÓN PÚBLICA	\$670,250.00	\$0.00	\$670,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$670,250.00	\$0.00	\$670,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6110	Edificación habitacional	\$670,250.00	\$0.00	\$670,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6111	Edificación habitacional	\$670,250.00	\$0.00	\$670,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FONDO GENERAL DE PARTICIPACIONE:		\$38,395,522.00	-\$49,375.01	\$38,346,146.99	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49
5020	FONDO DE FOMENTO MUNICIPAL												
FONDO GENERAL DE PARTICIPACIONE:		\$38,395,522.00	-\$49,375.01	\$38,346,146.99	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49	\$5,242,905.49
5020	FONDO DE FOMENTO MUNICIPAL												

		Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio				
		31/12/2019	(Reducciones)										
Ejercicio del Presupuesto													
1000	SERVICIOS PERSONALES	\$12,207,707.76	\$30,000.00	\$12,237,707.76	\$12,297,707.76	\$5,108,811.57	\$5,108,811.57	\$5,108,811.57	\$7,128,896.19				
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$12,050,507.76	\$0.00	\$12,050,507.76	\$12,050,507.76	\$5,063,145.99	\$5,063,145.99	\$5,063,145.99	\$6,987,361.77				
1110	Dietas	\$2,744,280.00	\$0.00	\$2,744,280.00	\$2,744,280.00	\$1,143,450.00	\$1,143,450.00	\$1,143,450.00	\$1,600,830.00				
1111	Dietas	\$2,744,280.00	\$0.00	\$2,744,280.00	\$2,744,280.00	\$1,143,450.00	\$1,143,450.00	\$1,143,450.00	\$1,600,830.00				
1130	Sueldos base al personal permanente	\$9,306,227.76	\$0.00	\$9,306,227.76	\$9,306,227.76	\$3,919,695.99	\$3,919,695.99	\$3,919,695.99	\$5,386,531.77				
1131	Sueldos base al personal permanente	\$9,306,227.76	\$0.00	\$9,306,227.76	\$9,306,227.76	\$3,919,695.99	\$3,919,695.99	\$3,919,695.99	\$5,386,531.77				
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$2,000.00	\$2,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,500.00	-\$500.00				
1310	Primas por años de servicios efectivos prestados	\$0.00	\$2,000.00	\$2,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,500.00	-\$500.00				
1311	Primas por años de servicios efectivos prestados	\$0.00	\$2,000.00	\$2,000.00	\$6,000.00	\$2,500.00	\$2,500.00	\$2,500.00	-\$500.00				
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$157,200.00	\$28,000.00	\$185,200.00	\$241,200.00	\$43,165.58	\$43,165.58	\$43,165.58	\$142,034.42				
1590	Otras prestaciones sociales y económicas	\$157,200.00	\$28,000.00	\$185,200.00	\$241,200.00	\$43,165.58	\$43,165.58	\$43,165.58	\$142,034.42				
1591	Otras prestaciones sociales y económicas	\$157,200.00	\$28,000.00	\$185,200.00	\$241,200.00	\$43,165.58	\$43,165.58	\$43,165.58	\$142,034.42				
2000	MATERIALES Y SUMINISTROS	\$5,859,738.24	\$0.00	\$5,859,738.24	\$1,297,105.69	\$1,297,105.69	\$1,297,105.69	\$1,297,105.69	\$4,562,632.55				
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00				
2150	Material impreso e información digital	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00				
2151	Material impreso e información digital	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00				
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,462,738.24	\$0.00	\$5,462,738.24	\$1,297,105.69	\$1,297,105.69	\$1,297,105.69	\$1,297,105.69	\$4,165,632.55				
2610	Combustibles, lubricantes y aditivos	\$5,462,738.24	\$0.00	\$5,462,738.24	\$1,297,105.69	\$1,297,105.69	\$1,297,105.69	\$1,297,105.69	\$4,165,632.55				
2611	Combustibles, lubricantes y aditivos	\$5,462,738.24	\$0.00	\$5,462,738.24	\$1,297,105.69	\$1,297,105.69	\$1,297,105.69	\$1,297,105.69	\$4,165,632.55				
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$367,000.00	\$0.00	\$367,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$367,000.00				
2910	Herramientas menores	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00				
2911	Herramientas menores	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00				
2920	Refacciones y accesorios menores de edificios	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00				
2921	Refacciones y accesorios menores de edificios	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00				
2930	Refacciones y accesorios menores de mobiliario y equipo de adm	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00				
2931	Refacciones y accesorios menores de mobiliario y equipo de adm	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00				
3000	SERVICIOS GENERALES	\$150,000.00	-\$30,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00				
3200	SERVICIOS DE ARRENDAMIENTO	\$110,000.00	-\$16,666.68	\$93,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$93,333.32				
3210	Arrendamiento de terrenos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00				
3211	Arrendamiento de terrenos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00				
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$50,000.00	-\$16,666.68	\$33,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.32				
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$50,000.00	-\$16,666.68	\$33,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.32				

Ejercicio del Presupuesto	Egresos			Egresos			Egresos			Egresos		
	Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio				
3900 OTROS SERVICIOS GENERALES	\$40,000.00	-\$13,333.32	\$26,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,666.68			
3910 Servicios funerarios y de cementerios	\$40,000.00	-\$13,333.32	\$26,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,666.68			
3911 Servicios funerarios y de cementerios	\$40,000.00	-\$13,333.32	\$26,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,666.68			
FONDO DE FOMENTO MUNICIPAL	\$18,217,446.00	\$0.00	\$18,217,446.00	\$13,594,813.45	\$6,405,917.26	\$6,405,917.26	\$6,405,917.26	\$6,405,917.26	\$11,811,528.74			

5030 PARTICIPACION DE RECAUDACION DE ISR ENTERADO A LA FEDERACIÓN

2000 MATERIALES Y SUMINISTROS	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00			
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00			
2610 Combustibles, lubricantes y aditivos	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00			
2611 Combustibles, lubricantes y aditivos	\$1,107,212.00	\$0.00	\$1,107,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,212.00			
3000 SERVICIOS GENERALES	\$1,200,000.00	\$0.00	\$1,200,000.00	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$958,354.89			
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OT	\$1,200,000.00	\$0.00	\$1,200,000.00	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$958,354.89			
3310 Servicios legales, de contabilidad, auditoría y relacionados	\$1,200,000.00	\$0.00	\$1,200,000.00	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$958,354.89			
3311 Servicios legales, de contabilidad, auditoría y relacionados	\$1,200,000.00	\$0.00	\$1,200,000.00	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$958,354.89			
PARTICIPACION DE RECAUDACION DE	\$2,307,212.00	\$0.00	\$2,307,212.00	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$241,645.11	\$2,065,566.89			

5040 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN

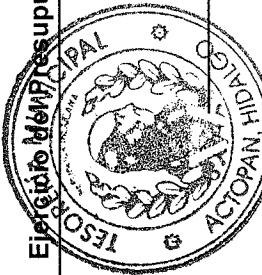
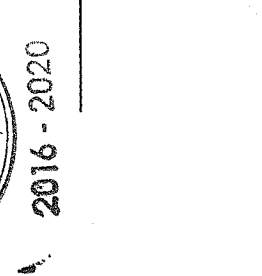

1000 SERVICIOS PERSONALES	\$665,240.52	\$0.00	\$665,240.52	\$658,150.64	\$224,438.81	\$224,438.81	\$224,438.81	\$224,438.81	\$440,801.71			
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$630,240.52	\$0.00	\$630,240.52	\$630,240.52	\$196,528.69	\$196,528.69	\$196,528.69	\$196,528.69	\$433,711.83			
1130 Sueldos base al personal permanente	\$630,240.52	\$0.00	\$630,240.52	\$630,240.52	\$196,528.69	\$196,528.69	\$196,528.69	\$196,528.69	\$433,711.83			
1131 Sueldos base al personal permanente	\$630,240.52	\$0.00	\$630,240.52	\$630,240.52	\$196,528.69	\$196,528.69	\$196,528.69	\$196,528.69	\$433,711.83			
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$35,000.00	\$0.00	\$35,000.00	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$7,089.88			
1340 Compensaciones	\$35,000.00	\$0.00	\$35,000.00	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$7,089.88			
1341 Compensaciones	\$35,000.00	\$0.00	\$35,000.00	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$27,910.12	\$7,089.88			
2000 MATERIALES Y SUMINISTROS	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90			
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90			
2150 Material impreso e información digital	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90			
2151 Material impreso e información digital	\$8,050.90	\$0.00	\$8,050.90	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$626.90			
3000 SERVICIOS GENERALES	\$455,000.00	\$22,194.68	\$477,194.68	\$185,921.97	\$185,921.97	\$185,921.97	\$185,921.97	\$185,921.97	\$291,272.71			
3200 SERVICIOS DE ARRENDAMIENTO	\$420,000.00	-\$11,097.32	\$408,902.68	\$131,320.77	\$131,320.77	\$131,320.77	\$131,320.77	\$131,320.77	\$277,581.91			
3210 Arrendamiento de terrenos	\$420,000.00	-\$11,097.32	\$408,902.68	\$131,320.77	\$131,320.77	\$131,320.77	\$131,320.77	\$131,320.77	\$277,581.91			
3211 Arrendamiento de terrenos	\$420,000.00	-\$11,097.32	\$408,902.68	\$131,320.77	\$131,320.77	\$131,320.77	\$131,320.77	\$131,320.77	\$277,581.91			

Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
Aprobado Al		Ampliaciones /		Egresos		Egresos		Egresos		Egresos	
31/12/2019		(Reducciones)		Modificado		Comprometido		Devengado		Ejercido	
Ejercicio del Presupuesto											
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$0.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tec	\$0.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tec	\$0.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$33,292.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$35,000.00	\$0.00	\$35,000.00	\$21,309.20	\$21,309.20	\$21,309.20	\$21,309.20	\$21,309.20	\$21,309.20	\$13,690.80
3620	Difusión por radio, televisión y otros medios de mensajes comerci	\$35,000.00	\$0.00	\$35,000.00	\$21,309.20	\$21,309.20	\$21,309.20	\$21,309.20	\$21,309.20	\$21,309.20	\$13,690.80
3621	Difusión por radio, televisión y otros medios de mensajes comerci	\$35,000.00	\$0.00	\$35,000.00	\$21,309.20	\$21,309.20	\$21,309.20	\$21,309.20	\$21,309.20	\$21,309.20	\$13,690.80
6000	INVERSIÓN PÚBLICA	\$261,130.58	\$0.00	\$261,130.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,130.58
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$261,130.58	\$0.00	\$261,130.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,130.58
6150	Construcción de vías de comunicación	\$261,130.58	\$0.00	\$261,130.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,130.58
6151	Construcción de vías de comunicación	\$261,130.58	\$0.00	\$261,130.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,130.58
FONDO DE FISCALIZACIÓN Y RECAUDA		\$1,389,422.00	\$22,194.68	\$1,411,616.68	\$851,496.61	\$417,784.78	\$417,784.78	\$417,784.78	\$417,784.78	\$417,784.78	\$993,831.90
5050 INCENTIVO A LA VENTA FINAL DE GASOLINAS											
2000	MATERIALES Y SUMINISTROS	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
2610	Combustibles, lubricantes y aditivos	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
2611	Combustibles, lubricantes y aditivos	\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
INCENTIVO A LA VENTA FINAL DE GASO		\$1,868,327.00	\$0.00	\$1,868,327.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$66,410.00	\$1,801,917.00
5060 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS											
2000	MATERIALES Y SUMINISTROS	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
2610	Combustibles, lubricantes y aditivos	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
2611	Combustibles, lubricantes y aditivos	\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
IMPUESTO ESPECIAL SOBRE PRODUCC		\$826,622.00	\$0.00	\$826,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826,622.00
5070 FONDO DE IMPUESTO SOBRE AUTOMOVILES NUEVOS											
2000	MATERIALES Y SUMINISTROS	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00
2610	Combustibles, lubricantes y aditivos	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00
2611	Combustibles, lubricantes y aditivos	\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00
FONDO DE IMPUESTO SOBRE AUTOMO		\$303,433.00	\$0.00	\$303,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,433.00

Ejercicio del Presupuesto	Egresos		Egresos		Egresos		Egresos		Egresos		Egresos	
	Aprabado Al 31/12/2019	Ampliaciones / (Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio				
5080 FONDO DE COMPENSACIÓN DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS												
2000 MATERIALES Y SUMINISTROS	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00
2610 Combustibles, lubricantes y aditivos	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00
2611 Combustibles, lubricantes y aditivos	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00
FONDO DE COMPENSACION DEL IMPUE	\$62,757.00	\$0.00	\$62,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,757.00
5110 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS												
1000 SERVICIOS PERSONALES	\$12,737,422.22	\$2,585.38	\$12,740,007.60	\$12,539,218.73	\$3,618,153.25	\$3,618,153.25	\$3,613,903.25	\$9,121,854.35				
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANE	\$12,255,298.32	\$0.00	\$12,255,298.32	\$12,255,298.32	\$3,478,886.16	\$3,478,886.16	\$3,474,636.16	\$8,776,412.16				
1130 Sueldos base al personal permanente	\$12,255,298.32	\$0.00	\$12,255,298.32	\$12,255,298.32	\$3,478,886.16	\$3,478,886.16	\$3,474,636.16	\$8,776,412.16				
1131 Sueldos base al personal permanente	\$12,255,298.32	\$0.00	\$12,255,298.32	\$12,255,298.32	\$3,478,886.16	\$3,478,886.16	\$3,474,636.16	\$8,776,412.16				
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$116,800.00	\$2,818.70	\$119,618.70	\$117,499.57	\$105,899.57	\$105,899.57	\$105,899.57	\$13,719.13				
1310 Primas por años de servicios efectivos prestados	\$16,800.00	\$0.00	\$16,800.00	\$16,800.00	\$5,200.00	\$5,200.00	\$5,200.00	\$11,600.00				
1311 Primas por años de servicios efectivos prestados	\$16,800.00	\$0.00	\$16,800.00	\$16,800.00	\$5,200.00	\$5,200.00	\$5,200.00	\$11,600.00				
1340 Compensaciones	\$100,000.00	\$2,818.70	\$102,818.70	\$100,699.57	\$100,699.57	\$100,699.57	\$100,699.57	\$2,119.13				
1341 Compensaciones	\$100,000.00	\$2,818.70	\$102,818.70	\$100,699.57	\$100,699.57	\$100,699.57	\$100,699.57	\$2,119.13				
1400 SEGURIDAD SOCIAL	\$198,903.06	-\$233.32	\$198,669.74	\$0.00	\$0.00	\$0.00	\$0.00	\$198,669.74				
1440 Aportaciones para seguros	\$198,903.06	-\$233.32	\$198,669.74	\$0.00	\$0.00	\$0.00	\$0.00	\$198,669.74				
1441 Aportaciones para seguros	\$198,903.06	-\$233.32	\$198,669.74	\$0.00	\$0.00	\$0.00	\$0.00	\$198,669.74				
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$166,420.84	\$0.00	\$166,420.84	\$166,420.84	\$33,367.52	\$33,367.52	\$33,367.52	\$133,053.32				
1590 Otras prestaciones sociales y económicas	\$166,420.84	\$0.00	\$166,420.84	\$166,420.84	\$33,367.52	\$33,367.52	\$33,367.52	\$133,053.32				
1591 Otras prestaciones sociales y económicas	\$166,420.84	\$0.00	\$166,420.84	\$166,420.84	\$33,367.52	\$33,367.52	\$33,367.52	\$133,053.32				
2000 MATERIALES Y SUMINISTROS	\$5,704,256.93	-\$66,666.68	\$5,637,590.25	\$1,929,209.45	\$1,929,209.45	\$1,929,209.45	\$1,929,209.45	\$3,708,380.80				
2200 ALIMENTOS Y UTENSILIOS	\$250,000.00	\$0.00	\$250,000.00	\$59,580.74	\$59,580.74	\$59,580.74	\$59,580.74	\$190,419.26				
2210 Productos alimenticios para personas	\$250,000.00	\$0.00	\$250,000.00	\$59,580.74	\$59,580.74	\$59,580.74	\$59,580.74	\$190,419.26				
2211 Productos alimenticios para personas	\$250,000.00	\$0.00	\$250,000.00	\$59,580.74	\$59,580.74	\$59,580.74	\$59,580.74	\$190,419.26				
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,324,256.93	\$0.00	\$4,324,256.93	\$1,567,571.77	\$1,567,571.77	\$1,567,571.77	\$1,567,571.77	\$2,756,685.16				
2610 Combustibles, lubricantes y aditivos	\$4,324,256.93	\$0.00	\$4,324,256.93	\$1,567,571.77	\$1,567,571.77	\$1,567,571.77	\$1,567,571.77	\$2,756,685.16				
2611 Combustibles, lubricantes y aditivos	\$4,324,256.93	\$0.00	\$4,324,256.93	\$1,567,571.77	\$1,567,571.77	\$1,567,571.77	\$1,567,571.77	\$2,756,685.16				
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00				

Egresos		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Aprobado Al 31/12/2019	Ejercicio del Presupuesto							
2720	Prendas de seguridad y protección personal	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
2721	Prendas de seguridad y protección personal	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
2750	Biancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2751	Biancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	-\$66,666.68	\$833,333.32	\$302,056.94	\$302,056.94	\$302,056.94	\$302,056.94	\$631,276.38
2960	Refacciones y accesorios menores de equipo de transporte	-\$66,666.68	\$933,333.32	\$302,056.94	\$302,056.94	\$302,056.94	\$302,056.94	\$631,276.38
2961	Refacciones y accesorios menores de equipo de transporte	-\$66,666.68	\$933,333.32	\$302,056.94	\$302,056.94	\$302,056.94	\$302,056.94	\$631,276.38
3000	SERVICIOS GENERALES	\$0.00	\$18,900,000.00	\$6,397,757.29	\$6,397,757.29	\$6,397,757.29	\$6,397,757.29	\$12,502,242.71
3100	SERVICIOS BÁSICOS	\$0.00	\$18,100,000.00	\$6,206,598.64	\$6,206,598.64	\$6,206,598.64	\$6,206,598.64	\$11,893,401.36
3110	Energía eléctrica	\$0.00	\$18,100,000.00	\$6,206,598.64	\$6,206,598.64	\$6,206,598.64	\$6,206,598.64	\$11,893,401.36
3111	Energía eléctrica	\$0.00	\$18,100,000.00	\$6,206,598.64	\$6,206,598.64	\$6,206,598.64	\$6,206,598.64	\$11,893,401.36
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3450	Seguro de bienes patrimoniales	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3451	Seguro de bienes patrimoniales	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$0.00	\$650,000.00	\$191,158.65	\$191,158.65	\$191,158.65	\$191,158.65	\$458,841.35
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$650,000.00	\$191,158.65	\$191,158.65	\$191,158.65	\$191,158.65	\$458,841.35
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$650,000.00	\$191,158.65	\$191,158.65	\$191,158.65	\$191,158.65	\$458,841.35
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
4300	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
4390	Otros Subsidios	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
4391	Otros Subsidios	\$0.00	\$330,700.53	\$0.00	\$0.00	\$0.00	\$0.00	\$330,700.53
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$430,000.00	\$34,999.00	\$34,999.00	\$34,999.00	\$34,999.00	\$395,001.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$150,000.00	\$34,999.00	\$34,999.00	\$34,999.00	\$34,999.00	\$115,001.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$120,000.00	\$34,999.00	\$34,999.00	\$34,999.00	\$34,999.00	\$85,001.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$120,000.00	\$34,999.00	\$34,999.00	\$34,999.00	\$34,999.00	\$85,001.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5420	Carrocerías y remolques	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5421	Carrocerías y remolques	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00

Egresos		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Ejercicio del Presupuesto									
5661	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
6000	INVERSIÓN PÚBLICA	\$1,079,223.32	\$0.00	\$1,079,223.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079,223.32
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$1,079,223.32	\$0.00	\$1,079,223.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079,223.32
6140	División de terrenos y construcción de obras de urbanización	\$479,223.32	\$0.00	\$479,223.32	\$0.00	\$0.00	\$0.00	\$0.00	\$479,223.32
6141	División de terrenos y construcción de obras de urbanización	\$479,223.32	\$0.00	\$479,223.32	\$0.00	\$0.00	\$0.00	\$0.00	\$479,223.32
6150	Construcción de vías de comunicación	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
6151	Construcción de vías de comunicación	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
FONDO DE APORTACIONES PARA EL FI		\$39,181,603.00	-\$64,081.30	\$39,117,521.70	\$20,901,184.47	\$11,980,118.99	\$11,980,118.99	\$11,975,868.99	\$27,137,402.71
5120	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL Y MUNICIPAL								
6000	INVERSIÓN PÚBLICA	\$21,134,367.00	\$0.00	\$21,134,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,134,367.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$21,134,367.00	\$0.00	\$21,134,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,134,367.00
6120	Edificación no habitacional	\$3,345,199.49	\$0.00	\$3,345,199.49	\$0.00	\$0.00	\$0.00	\$0.00	\$3,345,199.49
6121	Edificación no habitacional	\$3,345,199.49	\$0.00	\$3,345,199.49	\$0.00	\$0.00	\$0.00	\$0.00	\$3,345,199.49
6130	Construcción de obras para el abastecimiento de agua, petróleo, ε	\$7,733,640.95	\$0.00	\$7,733,640.95	\$0.00	\$0.00	\$0.00	\$0.00	\$7,733,640.95
6131	Construcción de obras para el abastecimiento de agua, petróleo, ε	\$7,733,640.95	\$0.00	\$7,733,640.95	\$0.00	\$0.00	\$0.00	\$0.00	\$7,733,640.95
6140	División de terrenos y construcción de obras de urbanización	\$7,106,769.31	\$0.00	\$7,106,769.31	\$0.00	\$0.00	\$0.00	\$0.00	\$7,106,769.31
6141	División de terrenos y construcción de obras de urbanización	\$7,106,769.31	\$0.00	\$7,106,769.31	\$0.00	\$0.00	\$0.00	\$0.00	\$7,106,769.31
6150	Construcción de vías de comunicación	\$2,948,757.25	\$0.00	\$2,948,757.25	\$0.00	\$0.00	\$0.00	\$0.00	\$2,948,757.25
6151	Construcción de vías de comunicación	\$2,948,757.25	\$0.00	\$2,948,757.25	\$0.00	\$0.00	\$0.00	\$0.00	\$2,948,757.25
FONDO DE APORTACIONES PARA LA II		\$21,134,367.00	\$0.00	\$21,134,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,134,367.00
Total Final		\$148,266,724.00	\$1,516,452.94	\$149,783,176.94	\$73,705,019.97	\$36,201,071.49	\$36,201,071.49	\$36,167,012.41	\$113,562,105...

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Egresos Pagado		Subejercicio	
	Ampliaciones / (Reducciones)													
 L.C GILBERTO SANTILLAN ROA TESORERO MUNICIPAL														
 C. MARIA GUADALUPE URIBE SINDICERO MUNICIPAL														
 LIC. HECTOR CRUZ OLGIN PRESIDENTE MUNICIPAL														

2016 - 2020

2016 - 2020

2016 - 2020