

| Tipologia | Concepto | Egresos<br>Aprobados | Ampliaciones /<br>Reducciones | Egresos<br>Modificado | Egresos<br>Devengado | Egresos<br>Pagado | Subejercicio /<br>Economía |
|-----------|----------|----------------------|-------------------------------|-----------------------|----------------------|-------------------|----------------------------|
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ADEUDOS DE EJERCICIOS FISCALES ANTERIORES

|   |                                           |      |      |      |      |      |      |
|---|-------------------------------------------|------|------|------|------|------|------|
| H | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                                           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ADMINISTRATIVOS Y DE APOYO

|                                 |                                                                            |              |              |              |              |              |              |
|---------------------------------|----------------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| M                               | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 6,421,971.44 | 1,056,896.55 | 7,478,867.99 | 2,549,056.44 | 2,549,055.64 | 4,929,811.55 |
| 1390105000000011340105000001AA  | SUELDO AL PERSONAL DE CONFIANZA                                            | 3,674,133.24 | 0.00         | 3,674,133.24 | 854,947.97   | 854,947.97   | 2,819,185.27 |
| 1390105000000013220105000001AA  | GRATIFICACIÓN DE FIN DE AÑO                                                | 612,355.54   | 0.00         | 612,355.54   | 0.00         | 0.00         | 612,355.54   |
| 1390105000000015210105000001AA  | LIQUIDACIONES POR INDEMNIZACIONES Y POR SUELDOS Y SALARIOS CAÍDOS          | 500,000.00   | 0.00         | 500,000.00   | 15,000.00    | 15,000.00    | 485,000.00   |
| 1390105000000015220105000001AA  | LIQUIDACIONES E INDEMNIZACIONES                                            | 400,000.00   | 0.00         | 400,000.00   | 113,000.00   | 113,000.00   | 287,000.00   |
| 13901050000000021110105000001AA | MATERIALES Y ÚTILES DE OFICINA                                             | 120,000.00   | 0.00         | 120,000.00   | 10,158.76    | 10,158.76    | 109,841.24   |
| 13901050000000021210105000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                            | 60,000.00    | 0.00         | 60,000.00    | 31,215.60    | 31,215.60    | 28,784.40    |
| 13901050000000021410105000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS  | 30,000.00    | 0.00         | 30,000.00    | 0.00         | 0.00         | 30,000.00    |
| 13901050000000021610105000001AA | MATERIAL DE LIMPIEZA                                                       | 60,000.00    | 0.00         | 60,000.00    | 8,755.68     | 8,755.68     | 51,244.32    |
| 13901050000000022110105000001AA | ALIMENTACIÓN DE PERSONAS                                                   | 120,000.00   | 397,643.60   | 517,643.60   | 512,287.61   | 512,287.61   | 5,355.99     |
| 13901050000000022210105000001AA | ALIMENTACIÓN DE ANIMALES                                                   | 10,000.00    | 0.00         | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
| 13901050000000022310105000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN                                | 7,000.00     | 0.00         | 7,000.00     | 0.00         | 0.00         | 7,000.00     |
| 13901050000000024210105000001AA | CEMENTO Y PRODUCTOS DE CONCRETO                                            | 10,000.00    | 0.00         | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
| 13901050000000024410105000001AA | MADERA Y PRODUCTOS DE MADERA                                               | 10,000.00    | 0.00         | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
| 13901050000000024610105000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                           | 50,000.00    | 87,221.74    | 137,221.74   | 137,221.74   | 137,221.74   | 0.00         |
| 13901050000000024710105000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                                   | 7,000.00     | 0.00         | 7,000.00     | 6,928.32     | 6,928.32     | 71.68        |
| 13901050000000024820105000001AA | PLANTAS DE ORNATO                                                          | 3,000.00     | 1,872.00     | 4,872.00     | 4,872.00     | 4,872.00     | 0.00         |
| 13901050000000024910105000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                    | 10,000.00    | 0.00         | 10,000.00    | 0.00         | 0.00         | 10,000.00    |

| Tipologia                      | Concepto                                                              | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390105000000024920105000001AA | ESTRUCTURAS Y MANUFACTURAS                                            | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390105000000025110105000001AA | PRODUCTOS QUÍMICOS BÁSICOS                                            | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390105000000025310105000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                   | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1390105000000025610105000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS                       | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390105000000026110105000001AA | COMBUSTIBLES                                                          | 135,000.00        | 0.00                       | 135,000.00         | 71,890.67         | 71,890.67      | 63,109.33               |
| 1390105000000026120105000001AA | LUBRICANTES Y ADITIVOS                                                | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390105000000027110105000001AA | VESTUARIOS Y UNIFORMES                                                | 10,000.00         | 0.00                       | 10,000.00          | 2,262.00          | 2,262.00       | 7,738.00                |
| 1390105000000027210105000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                            | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390105000000029110105000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                        | 35,000.00         | 23,829.18                  | 58,829.18          | 57,829.18         | 57,829.18      | 1,000.00                |
| 1390105000000029410105000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                       | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1390105000000029610105000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE              | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1390105000000029910105000001AA | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES                 | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390105000000031110105000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                                         | 0.00              | 12,354.83                  | 12,354.83          | 12,354.83         | 12,354.83      | 0.00                    |
| 1390105000000031410105000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                      | 18,000.00         | 0.00                       | 18,000.00          | 0.00              | 0.00           | 18,000.00               |
| 1390105000000031610105000001AA | SERVICIOS DE TELECOMUNICACIONES                                       | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390105000000031710105000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES              | 3,500.00          | 0.00                       | 3,500.00           | 0.00              | 0.00           | 3,500.00                |
| 1390105000000031810105000001AA | SERVICIO POSTAL                                                       | 1,500.00          | 0.00                       | 1,500.00           | 0.00              | 0.00           | 1,500.00                |
| 1390105000000032310105000001AA | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS                         | 0.00              | 50,000.00                  | 50,000.00          | 45,629.76         | 45,628.96      | 4,370.24                |
| 1390105000000032610105000001AA | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS             | 60,000.00         | 32,220.00                  | 92,220.00          | 92,220.00         | 92,220.00      | 0.00                    |
| 1390105000000033310105000001AA | SERVICIOS DE INFORMÁTICA                                              | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390105000000033960105000001AA | SERVICIOS DE ANÁLISIS Y FARMACÉUTICOS                                 | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1390105000000035210105000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |

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|--------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390105000000035510105000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                                                                 | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1390105000000035810105000001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN                                                             | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1390105000000035910105000001AA | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                                                                               | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390105000000036130105000001AA | OTROS GASTOS DE DIFUSIÓN E INFORMACIÓN                                                                             | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390105000000036210105000001AA | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390105000000037210105000001AA | PASAJES NACIONALES TERRESTRES                                                                                      | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390105000000037510105000001AA | VIÁTICOS NACIONALES                                                                                                | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1390105000000038210105000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL                                                                                  | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1390105000000038220105000001AA | ESPECTÁCULOS CULTURALES                                                                                            | 150,000.00        | 451,755.20                 | 601,755.20         | 572,482.32        | 572,482.32     | 29,272.88               |
| 1390105000000039220105000001AA | OTROS IMPUESTOS Y DERECHOS                                                                                         | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390105000000039810105000001AA | IMPUESTOS SOBRE NÓMINAS                                                                                            | 73,482.66         | 0.00                       | 73,482.66          | 0.00              | 0.00           | 73,482.66               |
| COMPROMISOS                    |                                                                                                                    |                   |                            |                    |                   |                |                         |
| N                              | DESASTRES NATURALES                                                                                                | 0.00              | 7,642,326.34               | 7,642,326.34       | 1,431,661.36      | 1,431,661.36   | 6,210,664.98            |
| 269AE01024000912210110000001FA | (40009) CONTRATACION DE PERSONAL PARA LA UNIDAD MUNICIPAL DE PROTECCION CIVIL (UMPC)                               | 0.00              | 4,734,540.00               | 4,734,540.00       | 1,142,982.54      | 1,142,982.54   | 3,591,557.46            |
| 269AE01024000913220110000001FA | (40009) CONTRATACION DE PERSONAL PARA LA UNIDAD MUNICIPAL DE PROTECCION CIVIL (UMPC)                               | 0.00              | 722,178.00                 | 722,178.00         | 0.00              | 0.00           | 722,178.00              |
| 269AE01024000939810110000001FA | (40009) CONTRATACION DE PERSONAL PARA LA UNIDAD MUNICIPAL DE PROTECCION CIVIL (UMPC)                               | 0.00              | 115,682.42                 | 115,682.42         | 0.00              | 0.00           | 115,682.42              |
| 269AE01024001012210110000001FA | (40010) JORNALES POR LA TEMPORADA DE INCENDIOS FORESTALES                                                          | 0.00              | 489,518.33                 | 489,518.33         | 0.00              | 0.00           | 489,518.33              |
| 269AE01024001039810110000001FA | (40010) JORNALES POR LA TEMPORADA DE INCENDIOS FORESTALES                                                          | 0.00              | 10,377.79                  | 10,377.79          | 0.00              | 0.00           | 10,377.79               |
| 269AE01024001212210110000001FA | (40012) SUELDO EVENTUAL DEL PERSONAL OPERATIVO DE PROTECCION CIVIL TEMPORADA VACACIONAL (SEMANA SANTA)             | 0.00              | 166,500.00                 | 166,500.00         | 0.00              | 0.00           | 166,500.00              |
| 269AE01024001239810110000001FA | (40012) SUELDO EVENTUAL DEL PERSONAL OPERATIVO DE PROTECCION CIVIL TEMPORADA VACACIONAL (SEMANA SANTA)             | 0.00              | 3,529.80                   | 3,529.80           | 0.00              | 0.00           | 3,529.80                |

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|-----------|----------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
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|                                 |                                                                                                             |      |              |              |            |            |              |
|---------------------------------|-------------------------------------------------------------------------------------------------------------|------|--------------|--------------|------------|------------|--------------|
| 269AE010240016261101110000001FA | (40016) ADQUISICION DE COMBUSTIBLE PARA LAS UNIDADES ADSCRITAS ALA SECRETARIA DE PROTECCION CIVIL MUNICIPAL | 0.00 | 1,400,000.00 | 1,400,000.00 | 288,678.82 | 288,678.82 | 1,111,321.18 |
|---------------------------------|-------------------------------------------------------------------------------------------------------------|------|--------------|--------------|------------|------------|--------------|

DESEMPEÑO DE LAS FUNCIONES

|                                |                                                          |                |                |                |               |               |                |
|--------------------------------|----------------------------------------------------------|----------------|----------------|----------------|---------------|---------------|----------------|
| E                              | PRESTACIÓN DE SERVICIOS PÚBLICOS                         | 349,857,405.91 | -75,133,824.29 | 274,723,581.62 | 28,590,603.28 | 27,932,000.40 | 246,132,978.34 |
|                                |                                                          | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          | 0.00           |
| 1110101000000011110101000001AA | DIETAS                                                   | 6,358,636.80   | 0.00           | 6,358,636.80   | 1,589,659.20  | 1,589,659.20  | 4,768,977.60   |
| 1110101000000011340101000001AA | SUELDO AL PERSONAL DE CONFIANZA                          | 2,969,376.96   | 0.00           | 2,969,376.96   | 504,818.06    | 504,818.06    | 2,464,558.90   |
| 1110101000000013220101000001AA | GRATIFICACIÓN DE FIN DE AÑO                              | 1,554,668.96   | 0.00           | 1,554,668.96   | 0.00          | 0.00          | 1,554,668.96   |
| 1110101000000021110101000001AA | MATERIALES Y ÚTILES DE OFICINA                           | 36,000.00      | 0.00           | 36,000.00      | 5,971.10      | 5,971.10      | 30,028.90      |
| 1110101000000021210101000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN          | 16,000.00      | 0.00           | 16,000.00      | 0.00          | 0.00          | 16,000.00      |
| 1110101000000021610101000001AA | MATERIAL DE LIMPIEZA                                     | 50,000.00      | 0.00           | 50,000.00      | 0.00          | 0.00          | 50,000.00      |
| 1110101000000022110101000001AA | ALIMENTACIÓN DE PERSONAS                                 | 60,000.00      | 0.00           | 60,000.00      | 25,080.88     | 25,080.88     | 34,919.12      |
| 1110101000000024610101000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                         | 5,000.00       | 0.00           | 5,000.00       | 2,122.80      | 2,122.80      | 2,877.20       |
| 1110101000000024920101000001AA | ESTRUCTURAS Y MANUFACTURAS                               | 8,000.00       | 0.00           | 8,000.00       | 0.00          | 0.00          | 8,000.00       |
| 1110101000000025310101000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                      | 40,000.00      | 0.00           | 40,000.00      | 0.00          | 0.00          | 40,000.00      |
| 1110101000000025610101000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS          | 6,000.00       | 0.00           | 6,000.00       | 0.00          | 0.00          | 6,000.00       |
| 1110101000000026110101000001AA | COMBUSTIBLES                                             | 600,000.00     | 0.00           | 600,000.00     | 1,247.80      | 1,247.80      | 598,752.20     |
| 1110101000000026120101000001AA | LUBRICANTES Y ADITIVOS                                   | 20,000.00      | 0.00           | 20,000.00      | 0.00          | 0.00          | 20,000.00      |
| 1110101000000029110101000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 50,000.00      | 0.00           | 50,000.00      | 0.00          | 0.00          | 50,000.00      |
| 1110101000000029210101000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS            | 30,000.00      | 0.00           | 30,000.00      | 0.00          | 0.00          | 30,000.00      |
| 1110101000000029410101000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO          | 20,000.00      | 0.00           | 20,000.00      | 0.00          | 0.00          | 20,000.00      |
| 1110101000000029610101000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 200,000.00     | 0.00           | 200,000.00     | 0.00          | 0.00          | 200,000.00     |

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|---------------------------------|-----------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1110101000000031410101000001AA  | SERVICIO TELEFÓNICO CONVENCIONAL                                      | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1110101000000031510101000001AA  | SERVICIO DE TELEFONÍA CELULAR                                         | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 1110101000000031810101000001AA  | SERVICIO POSTAL                                                       | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1110101000000032310101000001AA  | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS                         | 0.00              | 20,000.00                  | 20,000.00          | 7,656.00          | 7,656.00       | 12,344.00               |
| 1110101000000032610101000001AA  | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS             | 40,000.00         | -20,000.00                 | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1110101000000032910101000001AA  | OTROS ARRENDAMIENTOS                                                  | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1110101000000033960101000001AA  | SERVICIOS DE ANÁLISIS Y FARMACÉUTICOS                                 | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1110101000000034510101000001AA  | SEGURO DE BIENES PATRIMONIALES                                        | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1110101000000035210101000001AA  | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1110101000000035510101000001AA  | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 55,000.00         | 0.00                       | 55,000.00          | 0.00              | 0.00           | 55,000.00               |
| 1110101000000037110101000001AA  | PASAJES NACIONALES AÉREOS                                             | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1110101000000037210101000001AA  | PASAJES NACIONALES TERRESTRES                                         | 20,000.00         | 0.00                       | 20,000.00          | 8,627.79          | 8,627.79       | 11,372.21               |
| 1110101000000037510101000001AA  | VIÁTICOS NACIONALES                                                   | 30,000.00         | 0.00                       | 30,000.00          | 13,719.83         | 13,719.83      | 16,280.17               |
| 1110101000000037910101000001AA  | TRASLADO DE PERSONAS                                                  | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1110101000000038210101000001AA  | GASTOS DE ORDEN SOCIAL Y CULTURAL                                     | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1110101000000038220101000001AA  | ESPECTÁCULOS CULTURALES                                               | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 1110101000000039120101000001AA  | PAGAS DE DEFUNCIÓN                                                    | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1110101000000039220101000001AA  | OTROS IMPUESTOS Y DERECHOS                                            | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1110101000000039410101000001AA  | EROGACIONES POR RESOLUCIONES POR AUTORIDAD COMPETENTE                 | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |
| 1110101000000039810101000001AA  | IMPUESTOS SOBRE NÓMINAS                                               | 129,188.74        | 0.00                       | 129,188.74         | 0.00              | 0.00           | 129,188.74              |
| 13101020000000011340102000001AA | SUELDO AL PERSONAL DE CONFIANZA                                       | 4,643,571.72      | 0.00                       | 4,643,571.72       | 1,015,774.26      | 1,015,774.26   | 3,627,797.46            |
| 13101020000000011340102010001AA | SUELDO AL PERSONAL DE CONFIANZA                                       | 484,621.32        | 0.00                       | 484,621.32         | 114,715.24        | 114,715.24     | 369,906.08              |
| 13101020000000013220102000001AA | GRATIFICACIÓN DE FIN DE AÑO                                           | 773,928.62        | 0.00                       | 773,928.62         | 0.00              | 0.00           | 773,928.62              |

| Tipologia                       | Concepto                                        | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---------------------------------|-------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1310102000000013220102010001AA  | GRATIFICACIÓN DE FIN DE AÑO                     | 80,770.22         | 0.00                       | 80,770.22          | 0.00              | 0.00           | 80,770.22               |
| 1310102000000016110102000001AA  | INCREMENTOS A LAS PERCEPCIONES                  | 1,089,401.59      | 0.00                       | 1,089,401.59       | 0.00              | 0.00           | 1,089,401.59            |
| 13101020000000021110102010001AA | MATERIALES Y ÚTILES DE OFICINA                  | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 13101020000000021210102000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 40,000.00         | 250,000.00                 | 290,000.00         | 213,602.40        | 135,000.00     | 76,397.60               |
| 13101020000000021210102010001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 13101020000000021610102000001AA | MATERIAL DE LIMPIEZA                            | 30,000.00         | 0.00                       | 30,000.00          | 3,743.41          | 3,743.41       | 26,256.59               |
| 13101020000000021610102010001AA | MATERIAL DE LIMPIEZA                            | 0.00              | 1,585.72                   | 1,585.72           | 1,585.72          | 1,585.72       | 0.00                    |
| 13101020000000022110102000001AA | ALIMENTACIÓN DE PERSONAS                        | 500,000.00        | 0.00                       | 500,000.00         | 220,001.49        | 220,001.49     | 279,998.51              |
| 13101020000000022110102010001AA | ALIMENTACIÓN DE PERSONAS                        | 150,000.00        | 0.00                       | 150,000.00         | 8,220.60          | 8,220.60       | 141,779.40              |
| 13101020000000022120102000001AA | MERCANCÍAS PARA SU DISTRIBUCIÓN A LA POBLACIÓN  | 1,000,000.00      | -715,880.54                | 284,119.46         | 0.00              | 0.00           | 284,119.46              |
| 13101020000000022120102010001AA | MERCANCÍAS PARA SU DISTRIBUCIÓN A LA POBLACIÓN  | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 13101020000000022310102000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN     | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 13101020000000024410102000001AA | MADERA Y PRODUCTOS DE MADERA                    | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 13101020000000024610102000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 13101020000000024610102010001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 13101020000000024710102000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN        | 45,000.00         | 0.00                       | 45,000.00          | 0.00              | 0.00           | 45,000.00               |
| 13101020000000024810102000001AA | MATERIALES COMPLEMENTARIOS                      | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 13101020000000024820102000001AA | PLANTAS DE ORNATO                               | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 13101020000000024910102000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN         | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 13101020000000025110102000001AA | PRODUCTOS QUÍMICOS BÁSICOS                      | 150,000.00        | 0.00                       | 150,000.00         | 0.00              | 0.00           | 150,000.00              |
| 13101020000000025310102000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS             | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 13101020000000025410102000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS    | 150,000.00        | 0.00                       | 150,000.00         | 0.00              | 0.00           | 150,000.00              |
| 13101020000000025610102000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 75,000.00         | 0.00                       | 75,000.00          | 5,220.00          | 5,220.00       | 69,780.00               |

| Tipologia                      | Concepto                                                 | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|----------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1310102000000025910102000001AA | OTROS PRODUCTOS QUÍMICOS                                 | 691,842.62        | 0.00                       | 691,842.62         | 0.00              | 0.00           | 691,842.62              |
| 1310102000000025920102000001AA | SUSTANCIAS QUÍMICAS                                      | 190,000.00        | 0.00                       | 190,000.00         | 0.00              | 0.00           | 190,000.00              |
| 1310102000000026110102000001AA | COMBUSTIBLES                                             | 400,000.00        | 0.00                       | 400,000.00         | 83,034.77         | 83,034.77      | 316,965.23              |
| 1310102000000026120102000001AA | LUBRICANTES Y ADITIVOS                                   | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1310102000000027110102000001AA | VESTUARIOS Y UNIFORMES                                   | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1310102000000027210102000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL               | 160,000.00        | -100,000.00                | 60,000.00          | 0.00              | 0.00           | 60,000.00               |
| 1310102000000027310102000001AA | ARTÍCULOS DEPORTIVOS                                     | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1310102000000027410102000001AA | PRODUCTOS TEXTILES                                       | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000028110102000001AA | SUSTANCIAS Y MATERIALES EXPLOSIVOS                       | 60,000.00         | 0.00                       | 60,000.00          | 0.00              | 0.00           | 60,000.00               |
| 1310102000000029110102000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000029210102000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS            | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 1310102000000029410102000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO          | 7,000.00          | 0.00                       | 7,000.00           | 2,697.00          | 2,697.00       | 4,303.00                |
| 1310102000000029610102000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 1310102000000031110102000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                            | 200,000.00        | 0.00                       | 200,000.00         | 491.00            | 491.00         | 199,509.00              |
| 1310102000000031410102000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                         | 10,000.00         | 15,369.64                  | 25,369.64          | 20,684.33         | 20,684.33      | 4,685.31                |
| 1310102000000031610102000001AA | SERVICIOS DE TELECOMUNICACIONES                          | 9,000.00          | 0.00                       | 9,000.00           | 0.00              | 0.00           | 9,000.00                |
| 1310102000000031710102000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES | 5,000.00          | 0.00                       | 5,000.00           | 3,654.00          | 3,654.00       | 1,346.00                |
| 1310102000000031710102010001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES | 0.00              | 5,928.00                   | 5,928.00           | 1,392.00          | 1,392.00       | 4,536.00                |
| 1310102000000031810102000001AA | SERVICIO POSTAL                                          | 3,000.00          | 0.00                       | 3,000.00           | 120.00            | 120.00         | 2,880.00                |
| 1310102000000032110102000001AA | ARRENDAMIENTO DE TERRENOS                                | 0.00              | 7,500.00                   | 7,500.00           | 7,500.00          | 7,500.00       | 0.00                    |
| 1310102000000032210102000001AA | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                     | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1310102000000032310102000001AA | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS            | 0.00              | 60,000.00                  | 60,000.00          | 30,781.76         | 30,781.76      | 29,218.24               |
| 1310102000000032510102000001AA | ARRENDAMIENTO DE VEHÍCULOS                               | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |

| Tipologia                      | Concepto                                                              | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1310102000000032610102000001AA | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS             | 90,000.00         | -60,000.00                 | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1310102000000032910102000001AA | OTROS ARRENDAMIENTOS                                                  | 0.00              | 10,000.00                  | 10,000.00          | 5,394.00          | 5,394.00       | 4,606.00                |
| 1310102000000033110102000001AA | ASESORÍA                                                              | 150,000.00        | 0.00                       | 150,000.00         | 1,500.00          | 1,500.00       | 148,500.00              |
| 1310102000000033310102000001AA | SERVICIOS DE INFORMÁTICA                                              | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000033410102000001AA | CAPACITACIÓN A SERVIDORES PÚBLICOS                                    | 10,000.00         | 60,000.00                  | 70,000.00          | 70,000.00         | 70,000.00      | 0.00                    |
| 1310102000000033410102010001AA | CAPACITACIÓN A SERVIDORES PÚBLICOS                                    | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 1310102000000033420102000001AA | CAPACITACIÓN SOCIAL Y PRODUCTIVA                                      | 100,000.00        | -50,000.00                 | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 1310102000000033620102000001AA | IMPRESIONES OFICIALES                                                 | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000033940102000001AA | SERVICIOS MÉDICOS                                                     | 60,000.00         | 0.00                       | 60,000.00          | 0.00              | 0.00           | 60,000.00               |
| 1310102000000033960102000001AA | SERVICIOS DE ANÁLISIS Y FARMACÉUTICOS                                 | 40,000.00         | 0.00                       | 40,000.00          | 820.01            | 820.01         | 39,179.99               |
| 1310102000000034510102000001AA | SEGURO DE BIENES PATRIMONIALES                                        | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1310102000000034710102000001AA | FLETES Y MANIOBRAS                                                    | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1310102000000035110102000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 15,000.00         | 290,080.00                 | 305,080.00         | 305,080.00        | 305,080.00     | 0.00                    |
| 1310102000000035110102010001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 1310102000000035210102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 10,000.00         | 61,924.00                  | 71,924.00          | 69,600.00         | 69,600.00      | 2,324.00                |
| 1310102000000035310102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                   | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1310102000000035510102000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 100,000.00        | 0.00                       | 100,000.00         | 25,990.96         | 25,990.96      | 74,009.04               |
| 1310102000000035710102000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO                   | 7,000.00          | 0.00                       | 7,000.00           | 0.00              | 0.00           | 7,000.00                |
| 1310102000000035720102000001AA | INSTALACIONES                                                         | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000035910102000001AA | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                                  | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 1310102000000036110102000001AA | GASTOS DE PROPAGANDA                                                  | 0.00              | 17,320.00                  | 17,320.00          | 5,916.00          | 5,916.00       | 11,404.00               |
| 1310102000000036120102000001AA | PUBLICACIONES OFICIALES                                               | 600,000.00        | 0.00                       | 600,000.00         | 49,248.00         | 49,248.00      | 550,752.00              |
| 1310102000000036130102000001AA | OTROS GASTOS DE DIFUSIÓN E INFORMACIÓN                                | 12,000.00         | 0.00                       | 12,000.00          | 2,900.00          | 2,900.00       | 9,100.00                |

| Tipologia                      | Concepto                                                          | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1310102000000037110102000001AA | PASAJES NACIONALES AÉREOS                                         | 80,000.00         | 0.00                       | 80,000.00          | 9,518.00          | 9,518.00       | 70,482.00               |
| 1310102000000037210102000001AA | PASAJES NACIONALES TERRESTRES                                     | 30,000.00         | 0.00                       | 30,000.00          | 960.00            | 960.00         | 29,040.00               |
| 1310102000000037210102010001AA | PASAJES NACIONALES TERRESTRES                                     | 15,000.00         | 0.00                       | 15,000.00          | 2,282.00          | 2,282.00       | 12,718.00               |
| 1310102000000037510102000001AA | VIÁTICOS NACIONALES                                               | 60,000.00         | 0.00                       | 60,000.00          | 4,040.00          | 4,040.00       | 55,960.00               |
| 1310102000000037510102010001AA | VIÁTICOS NACIONALES                                               | 20,000.00         | 0.00                       | 20,000.00          | 3,699.00          | 3,699.00       | 16,301.00               |
| 1310102000000037910102000001AA | TRASLADO DE PERSONAS                                              | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000037920102000001AA | HOSPEDAJE                                                         | 50,000.00         | 0.00                       | 50,000.00          | 2,800.00          | 2,800.00       | 47,200.00               |
| 1310102000000038210102000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL                                 | 559,175.34        | -150,000.00                | 409,175.34         | 0.00              | 0.00           | 409,175.34              |
| 1310102000000038220102000001AA | ESPECTÁCULOS CULTURALES                                           | 1,000,000.00      | 1,000,000.00               | 2,000,000.00       | 1,381,589.00      | 801,589.00     | 618,411.00              |
| 1310102000000038220102010001AA | ESPECTÁCULOS CULTURALES                                           | 0.00              | 650,000.00                 | 650,000.00         | 54,172.00         | 54,172.00      | 595,828.00              |
| 1310102000000039110102000001AA | FUNERALES                                                         | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 1310102000000039120102000001AA | PAGAS DE DEFUNCIÓN                                                | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1310102000000039220102000001AA | OTROS IMPUESTOS Y DERECHOS                                        | 0.00              | 8.00                       | 8.00               | 8.00              | 8.00           | 0.00                    |
| 1310102000000039610102000001AA | OTROS GASTOS POR RESPONSABILIDADES                                | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1310102000000039810102000001AA | IMPUESTOS SOBRE NÓMINAS                                           | 92,871.43         | 0.00                       | 92,871.43          | 0.00              | 0.00           | 92,871.43               |
| 1310102000000039810102010001AA | IMPUESTOS SOBRE NÓMINAS                                           | 9,692.43          | 0.00                       | 9,692.43           | 0.00              | 0.00           | 9,692.43                |
| 1310102000000043430102000001AA | SUBSIDIOS PARA GASTOS DE OPERACIÓN                                | 600,000.00        | 0.00                       | 600,000.00         | 45,000.00         | 45,000.00      | 555,000.00              |
| 1310102000000044110102000001AA | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES) | 1,581,954.72      | 0.00                       | 1,581,954.72       | 1,375,609.27      | 1,375,609.27   | 206,345.45              |
| 1310102000000044120102000001AA | PREMIOS                                                           | 120,000.00        | 0.00                       | 120,000.00         | 28,000.00         | 28,000.00      | 92,000.00               |
| 1310102000000044310102000001AA | AYUDAS A LA EDUCACIÓN                                             | 100,000.00        | 0.00                       | 100,000.00         | 3,143.92          | 3,143.44       | 96,856.08               |
| 1310102000000044510102000001AA | AYUDAS A INSTITUCIONES SIN FINES DE LUCRO                         | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |
| 1310102000000044810102000001AA | OTRAS AYUDAS                                                      | 150,000.00        | 0.00                       | 150,000.00         | 0.00              | 0.00           | 150,000.00              |
| 1310102000000048110102000001AA | DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO                      | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1320103000000011340103000001AA | SUELDO AL PERSONAL DE CONFIANZA                                   | 2,180,808.84      | 0.00                       | 2,180,808.84       | 396,266.60        | 396,266.60     | 1,784,542.24            |

| Tipologia                      | Concepto                                                                  | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1320103000000013220103000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 363,468.14        | 0.00                       | 363,468.14         | 0.00              | 0.00           | 363,468.14              |
| 1320103000000021110103000001AA | MATERIALES Y ÚTILES DE OFICINA                                            | 25,000.00         | 0.00                       | 25,000.00          | 2,775.30          | 2,775.30       | 22,224.70               |
| 1320103000000021210103000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                           | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1320103000000021410103000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 25,000.00         | 0.00                       | 25,000.00          | 0.00              | 0.00           | 25,000.00               |
| 1320103000000022110103000001AA | ALIMENTACIÓN DE PERSONAS                                                  | 10,000.00         | 18,420.00                  | 28,420.00          | 28,420.00         | 28,420.00      | 0.00                    |
| 1320103000000024610103000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                          | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1320103000000024910103000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                   | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 1320103000000026110103000001AA | COMBUSTIBLES                                                              | 60,000.00         | 0.00                       | 60,000.00          | 0.00              | 0.00           | 60,000.00               |
| 1320103000000029610103000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                  | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 1320103000000031410103000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                          | 8,000.00          | 0.00                       | 8,000.00           | 0.00              | 0.00           | 8,000.00                |
| 1320103000000031710103000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES                  | 0.00              | 348.00                     | 348.00             | 348.00            | 348.00         | 0.00                    |
| 1320103000000031810103000001AA | SERVICIO POSTAL                                                           | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1320103000000032510103000001AA | ARRENDAMIENTO DE VEHÍCULOS                                                | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 1320103000000032910103000001AA | OTROS ARRENDAMIENTOS                                                      | 1,000.00          | 0.00                       | 1,000.00           | 0.00              | 0.00           | 1,000.00                |
| 1320103000000035210103000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN     | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1320103000000035510103000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                        | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1320103000000036130103000001AA | OTROS GASTOS DE DIFUSIÓN E INFORMACIÓN                                    | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1320103000000037210103000001AA | PASAJES NACIONALES TERRESTRES                                             | 6,000.00          | 0.00                       | 6,000.00           | 947.00            | 947.00         | 5,053.00                |
| 1320103000000037510103000001AA | VIÁTICOS NACIONALES                                                       | 12,000.00         | 0.00                       | 12,000.00          | 1,168.00          | 1,168.00       | 10,832.00               |
| 1320103000000039220103000001AA | OTROS IMPUESTOS Y DERECHOS                                                | 5,000.00          | 0.00                       | 5,000.00           | 848.00            | 848.00         | 4,152.00                |
| 1320103000000039810103000001AA | IMPUESTOS SOBRE NÓMINAS                                                   | 43,616.18         | 0.00                       | 43,616.18          | 0.00              | 0.00           | 43,616.18               |
| 1390109000000011340109000001AA | SUELDO AL PERSONAL DE CONFIANZA                                           | 10,704,443.88     | 0.00                       | 10,704,443.88      | 1,761,015.31      | 1,761,015.31   | 8,943,428.57            |
| 1390109000000012210109000001AA | SUELDO AL PERSONAL EVENTUAL                                               | 0.00              | 4,613.00                   | 4,613.00           | 4,613.00          | 4,613.00       | 0.00                    |

| Tipologia                      | Concepto                                                                                            | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390109000000013220109000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                                         | 1,784,073.98      | 0.00                       | 1,784,073.98       | 0.00              | 0.00           | 1,784,073.98            |
| 1390109000000021110109000001AA | MATERIALES Y ÚTILES DE OFICINA                                                                      | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 1390109000000021210109000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                                     | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390109000000021510109000001AA | MATERIAL PARA EL DESARROLLO DE LA INFORMACIÓN                                                       | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390109000000022110109000001AA | ALIMENTACIÓN DE PERSONAS                                                                            | 20,000.00         | 0.00                       | 20,000.00          | 14,814.98         | 14,814.98      | 5,185.02                |
| 1390109000000024110109000001AA | PRODUCTOS MINERALES NO METÁLICOS                                                                    | 40,000.00         | 0.00                       | 40,000.00          | 8,120.00          | 8,120.00       | 31,880.00               |
| 1390109000000024210109000001AA | CEMENTO Y PRODUCTOS DE CONCRETO                                                                     | 100,000.00        | 0.00                       | 100,000.00         | 17,665.00         | 17,665.00      | 82,335.00               |
| 1390109000000024310109000001AA | CAL, YESO Y PRODUCTOS DE YESO                                                                       | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390109000000024410109000001AA | MADERA Y PRODUCTOS DE MADERA                                                                        | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390109000000024610109000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                                    | 35,000.00         | 0.00                       | 35,000.00          | 0.00              | 0.00           | 35,000.00               |
| 1390109000000024710109000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                                                            | 250,000.00        | 0.00                       | 250,000.00         | 38,976.00         | 38,976.00      | 211,024.00              |
| 1390109000000024810109000001AA | MATERIALES COMPLEMENTARIOS                                                                          | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390109000000024910109000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                                             | 240,000.00        | 0.00                       | 240,000.00         | 0.00              | 0.00           | 240,000.00              |
| 1390109000000025110109000001AA | PRODUCTOS QUÍMICOS BÁSICOS                                                                          | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390109000000025210109000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES                                                                 | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390109000000025610109000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS                                                     | 90,000.00         | 0.00                       | 90,000.00          | 0.00              | 0.00           | 90,000.00               |
| 1390109000000026110109000001AA | COMBUSTIBLES                                                                                        | 1,000,000.00      | 0.00                       | 1,000,000.00       | 257,914.50        | 257,914.50     | 742,085.50              |
| 1390109000000026120109000001AA | LUBRICANTES Y ADITIVOS                                                                              | 80,000.00         | 0.00                       | 80,000.00          | 0.00              | 0.00           | 80,000.00               |
| 1390109000000027210109000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                                                          | 70,000.00         | 0.00                       | 70,000.00          | 0.00              | 0.00           | 70,000.00               |
| 1390109000000029110109000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                                                      | 60,000.00         | 0.00                       | 60,000.00          | 986.00            | 986.00         | 59,014.00               |
| 1390109000000029210109000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                                                       | 32,000.00         | 0.00                       | 32,000.00          | 0.00              | 0.00           | 32,000.00               |
| 1390109000000029310109000001AA | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |

| Tipologia                      | Concepto                                                              | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390109000000029610109000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE              | 60,000.00         | 0.00                       | 60,000.00          | 0.00              | 0.00           | 60,000.00               |
| 1390109000000029810109000001AA | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS        | 60,000.00         | 0.00                       | 60,000.00          | 0.00              | 0.00           | 60,000.00               |
| 1390109000000031410109000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                      | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390109000000031610109000001AA | SERVICIOS DE TELECOMUNICACIONES                                       | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390109000000031710109000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES              | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390109000000031810109000001AA | SERVICIO POSTAL                                                       | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390109000000032310109000001AA | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS                         | 0.00              | 60,000.00                  | 60,000.00          | 33,412.64         | 33,412.64      | 26,587.36               |
| 1390109000000032610109000001AA | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS             | 350,000.00        | -60,000.00                 | 290,000.00         | 0.00              | 0.00           | 290,000.00              |
| 1390109000000032910109000001AA | OTROS ARRENDAMIENTOS                                                  | 24,000.00         | 0.00                       | 24,000.00          | 0.00              | 0.00           | 24,000.00               |
| 1390109000000033210109000001AA | SERVICIOS ESTADÍSTICOS Y GEOGRÁFICOS                                  | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390109000000033620109000001AA | IMPRESIONES OFICIALES                                                 | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1390109000000034710109000001AA | FLETES Y MANIOBRAS                                                    | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 1390109000000035110109000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 1390109000000035210109000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390109000000035510109000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 200,000.00        | 0.00                       | 200,000.00         | 39,688.31         | 39,688.31      | 160,311.69              |
| 1390109000000035710109000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO                   | 180,000.00        | 0.00                       | 180,000.00         | 15,080.00         | 15,080.00      | 164,920.00              |
| 1390109000000037110109000001AA | PASAJES NACIONALES AÉREOS                                             | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390109000000037210109000001AA | PASAJES NACIONALES TERRESTRES                                         | 40,000.00         | 0.00                       | 40,000.00          | 1,412.00          | 1,412.00       | 38,588.00               |
| 1390109000000037510109000001AA | VIÁTICOS NACIONALES                                                   | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 1390109000000038210109000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL                                     | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390109000000039220109000001AA | OTROS IMPUESTOS Y DERECHOS                                            | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390109000000039810109000001AA | IMPUESTOS SOBRE NÓMINAS                                               | 214,088.88        | 0.00                       | 214,088.88         | 0.00              | 0.00           | 214,088.88              |

| Tipologia                      | Concepto                                                      | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390110000000013220110000001AA | GRATIFICACIÓN DE FIN DE AÑO                                   | 159,817.46        | 0.00                       | 159,817.46         | 0.00              | 0.00           | 159,817.46              |
| 1390110000000015320110000001AA | PENSIONES                                                     | 958,904.76        | 0.00                       | 958,904.76         | 232,982.89        | 232,982.89     | 725,921.87              |
| 1390110000000021110110000001AA | MATERIALES Y ÚTILES DE OFICINA                                | 47,000.00         | 0.00                       | 47,000.00          | 18,960.20         | 18,960.20      | 28,039.80               |
| 1390110000000021210110000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN               | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390110000000021610110000001AA | MATERIAL DE LIMPIEZA                                          | 10,000.00         | 0.00                       | 10,000.00          | 4,008.96          | 4,008.96       | 5,991.04                |
| 1390110000000022110110000001AA | ALIMENTACIÓN DE PERSONAS                                      | 35,000.00         | 30,000.00                  | 65,000.00          | 39,106.60         | 39,106.60      | 25,893.40               |
| 1390110000000022310110000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN                   | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390110000000024410110000001AA | MADERA Y PRODUCTOS DE MADERA                                  | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1390110000000024610110000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                              | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1390110000000024710110000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                      | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1390110000000024820110000001AA | PLANTAS DE ORNATO                                             | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1390110000000024910110000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                       | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1390110000000025110110000001AA | PRODUCTOS QUÍMICOS BÁSICOS                                    | 10,000.00         | 42,000.00                  | 52,000.00          | 52,000.00         | 52,000.00      | 0.00                    |
| 1390110000000025210110000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES                           | 50,000.00         | 0.00                       | 50,000.00          | 11,721.80         | 11,721.80      | 38,278.20               |
| 1390110000000025310110000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                           | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1390110000000025410110000001AA | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS                  | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390110000000025610110000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS               | 16,000.00         | 0.00                       | 16,000.00          | 0.00              | 0.00           | 16,000.00               |
| 1390110000000025910110000001AA | OTROS PRODUCTOS QUÍMICOS                                      | 100,000.00        | -50,000.00                 | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 1390110000000026110110000001AA | COMBUSTIBLES                                                  | 120,000.00        | 0.00                       | 120,000.00         | 11,724.12         | 11,724.12      | 108,275.88              |
| 1390110000000026120110000001AA | LUBRICANTES Y ADITIVOS                                        | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390110000000027110110000001AA | VESTUARIOS Y UNIFORMES                                        | 13,500.00         | 0.00                       | 13,500.00          | 0.00              | 0.00           | 13,500.00               |
| 1390110000000027210110000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                    | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390110000000027510110000001AA | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |

| Tipologia                      | Concepto                                                                                            | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390110000000029110110000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                                                      | 30,000.00         | 41,084.80                  | 71,084.80          | 71,084.80         | 71,084.80      | 0.00                    |
| 1390110000000029210110000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                                                       | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390110000000029310110000001AA | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390110000000029610110000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                                            | 60,000.00         | 0.00                       | 60,000.00          | 13,401.93         | 13,401.93      | 46,598.07               |
| 1390110000000029810110000001AA | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS                                      | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390110000000031110110000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                                                                       | 20,000.00         | 0.00                       | 20,000.00          | 13,431.00         | 13,431.00      | 6,569.00                |
| 1390110000000031410110000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                                                    | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390110000000031610110000001AA | SERVICIOS DE TELECOMUNICACIONES                                                                     | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1390110000000031710110000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES                                            | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 1390110000000031810110000001AA | SERVICIO POSTAL                                                                                     | 3,500.00          | 0.00                       | 3,500.00           | 0.00              | 0.00           | 3,500.00                |
| 1390110000000032210110000001AA | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                                                | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390110000000032610110000001AA | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                           | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390110000000032910110000001AA | OTROS ARRENDAMIENTOS                                                                                | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390110000000033960110000001AA | SERVICIOS DE ANÁLISIS Y FARMACÉUTICOS                                                               | 4,000.00          | 0.00                       | 4,000.00           | 0.00              | 0.00           | 4,000.00                |
| 1390110000000034510110000001AA | SEGURO DE BIENES PATRIMONIALES                                                                      | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1390110000000034710110000001AA | FLETES Y MANIOBRAS                                                                                  | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1390110000000035210110000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                               | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1390110000000035510110000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                                                  | 25,000.00         | 0.00                       | 25,000.00          | 10,440.00         | 10,440.00      | 14,560.00               |
| 1390110000000035710110000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO                                                 | 20,000.00         | 50,000.00                  | 70,000.00          | 45,472.00         | 45,472.00      | 24,528.00               |
| 1390110000000035720110000001AA | INSTALACIONES                                                                                       | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 1390110000000035910110000001AA | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                                                                | 25,000.00         | 0.00                       | 25,000.00          | 0.00              | 0.00           | 25,000.00               |
| 1390110000000036130110000001AA | OTROS GASTOS DE DIFUSIÓN E INFORMACIÓN                                                              | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |

| Tipologia                      | Concepto                                                                                                           | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1390110000000036210110000001AA | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1390110000000037110110000001AA | PASAJES NACIONALES AÉREOS                                                                                          | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1390110000000037210110000001AA | PASAJES NACIONALES TERRESTRES                                                                                      | 30,000.00         | 0.00                       | 30,000.00          | 634.00            | 634.00         | 29,366.00               |
| 1390110000000037510110000001AA | VIÁTICOS NACIONALES                                                                                                | 50,000.00         | 0.00                       | 50,000.00          | 1,066.00          | 1,066.00       | 48,934.00               |
| 1390110000000038210110000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL                                                                                  | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1390110000000038220110000001AA | ESPECTÁCULOS CULTURALES                                                                                            | 7,000.00          | 0.00                       | 7,000.00           | 0.00              | 0.00           | 7,000.00                |
| 1390110000000039220110000001AA | OTROS IMPUESTOS Y DERECHOS                                                                                         | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1390110000000039810110000001AA | IMPUESTOS SOBRE NÓMINAS                                                                                            | 22,225.65         | 0.00                       | 22,225.65          | 0.00              | 0.00           | 22,225.65               |
| 1520104000000011340104000001AA | SUELDO AL PERSONAL DE CONFIANZA                                                                                    | 6,514,440.12      | 0.00                       | 6,514,440.12       | 1,265,579.78      | 1,265,579.78   | 5,248,860.34            |
| 1520104000000013220104000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                                                        | 1,085,740.02      | 0.00                       | 1,085,740.02       | 0.00              | 0.00           | 1,085,740.02            |
| 1520104000000013310104000001AA | REMUNERACIONES POR HORAS EXTRAORDINARIAS                                                                           | 500,000.00        | 0.00                       | 500,000.00         | 0.00              | 0.00           | 500,000.00              |
| 1520104000000021110104000001AA | MATERIALES Y ÚTILES DE OFICINA                                                                                     | 120,000.00        | 0.00                       | 120,000.00         | 31,355.43         | 31,355.43      | 88,644.57               |
| 1520104000000021210104000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                                                    | 150,000.00        | 0.00                       | 150,000.00         | 114,629.80        | 114,629.80     | 35,370.20               |
| 1520104000000021410104000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS                                          | 50,000.00         | 0.00                       | 50,000.00          | 13,688.31         | 13,688.31      | 36,311.69               |
| 1520104000000021610104000001AA | MATERIAL DE LIMPIEZA                                                                                               | 30,000.00         | 0.00                       | 30,000.00          | 7,145.60          | 7,145.60       | 22,854.40               |
| 1520104000000022110104000001AA | ALIMENTACIÓN DE PERSONAS                                                                                           | 120,000.00        | 0.00                       | 120,000.00         | 44,232.82         | 44,232.82      | 75,767.18               |
| 1520104000000024610104000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                                                   | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1520104000000024910104000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                                                            | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1520104000000025110104000001AA | PRODUCTOS QUÍMICOS BÁSICOS                                                                                         | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1520104000000025610104000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS                                                                    | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1520104000000026110104000001AA | COMBUSTIBLES                                                                                                       | 80,000.00         | 0.00                       | 80,000.00          | 0.00              | 0.00           | 80,000.00               |
| 1520104000000026120104000001AA | LUBRICANTES Y ADITIVOS                                                                                             | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |

| Tipologia                      | Concepto                                                               | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1520104000000027110104000001AA | VESTUARIOS Y UNIFORMES                                                 | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1520104000000027210104000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                             | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1520104000000027410104000001AA | PRODUCTOS TEXTILES                                                     | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 1520104000000029110104000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                         | 10,000.00         | 0.00                       | 10,000.00          | 6,245.00          | 6,245.00       | 3,755.00                |
| 1520104000000029410104000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                        | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1520104000000029610104000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE               | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1520104000000031810104000001AA | SERVICIO POSTAL                                                        | 0.00              | 160.02                     | 160.02             | 160.02            | 160.02         | 0.00                    |
| 1520104000000032310104000001AA | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS                          | 0.00              | 105,000.00                 | 105,000.00         | 59,794.52         | 59,794.52      | 45,205.48               |
| 1520104000000032510104000001AA | ARRENDAMIENTO DE VEHÍCULOS                                             | 300,000.00        | -200,000.00                | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 1520104000000033110104000001AA | ASESORÍA                                                               | 150,000.00        | 0.00                       | 150,000.00         | 0.00              | 0.00           | 150,000.00              |
| 1520104000000033310104000001AA | SERVICIOS DE INFORMÁTICA                                               | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 1520104000000033410104000001AA | CAPACITACIÓN A SERVIDORES PÚBLICOS                                     | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1520104000000033610104000001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1520104000000034110104000001AA | SERVICIOS FINANCIEROS Y BANCARIOS                                      | 50,000.00         | 0.00                       | 50,000.00          | 26,680.01         | 26,680.01      | 23,319.99               |
| 1520104000000035110104000001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                        | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1520104000000035210104000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN  | 13,000.00         | 0.00                       | 13,000.00          | 0.00              | 0.00           | 13,000.00               |
| 1520104000000035510104000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                     | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1520104000000036120104000001AA | PUBLICACIONES OFICIALES                                                | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1520104000000036130104000001AA | OTROS GASTOS DE DIFUSIÓN E INFORMACIÓN                                 | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1520104000000037110104000001AA | PASAJES NACIONALES AÉREOS                                              | 20,000.00         | 0.00                       | 20,000.00          | 17,453.00         | 17,453.00      | 2,547.00                |
| 1520104000000037210104000001AA | PASAJES NACIONALES TERRESTRES                                          | 50,000.00         | 0.00                       | 50,000.00          | 12,475.89         | 12,475.89      | 37,524.11               |
| 1520104000000037510104000001AA | VIÁTICOS NACIONALES                                                    | 50,000.00         | 0.00                       | 50,000.00          | 10,867.59         | 10,867.59      | 39,132.41               |

| Tipologia                      | Concepto                                                                  | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 1520104000000038210104000001AA | GASTOS DE ORDEN SOCIAL Y CULTURAL                                         | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1520104000000039220104000001AA | OTROS IMPUESTOS Y DERECHOS                                                | 150,000.00        | 300,000.00                 | 450,000.00         | 314,867.00        | 314,867.00     | 135,133.00              |
| 1520104000000039510104000001AA | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES                               | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 1520104000000039810104000001AA | IMPUESTOS SOBRE NÓMINAS                                                   | 130,288.80        | 0.00                       | 130,288.80         | 0.00              | 0.00           | 130,288.80              |
| 1710201000000021110201000001AA | MATERIALES Y ÚTILES DE OFICINA                                            | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1710201000000021210201000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                           | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 1710201000000021410201000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1710201000000022110201000001AA | ALIMENTACIÓN DE PERSONAS                                                  | 70,000.00         | 12,823.00                  | 82,823.00          | 80,223.00         | 80,223.00      | 2,600.00                |
| 1710201000000024910201000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                   | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1710201000000025310201000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                       | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1710201000000026110201000001AA | COMBUSTIBLES                                                              | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 1710201000000031410201000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                          | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 1710201000000031710201000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES                  | 10,000.00         | 0.00                       | 10,000.00          | 3,480.00          | 3,480.00       | 6,520.00                |
| 1710201000000032310201000001AA | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS                             | 0.00              | 9,000.00                   | 9,000.00           | 7,656.00          | 7,656.00       | 1,344.00                |
| 1710201000000035510201000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                        | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 1710201000000037110201000001AA | PASAJES NACIONALES AÉREOS                                                 | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 1710201000000037210201000001AA | PASAJES NACIONALES TERRESTRES                                             | 20,000.00         | 20,000.00                  | 40,000.00          | 25,001.50         | 25,001.50      | 14,998.50               |
| 1710201000000037510201000001AA | VIÁTICOS NACIONALES                                                       | 20,000.00         | 28,458.73                  | 48,458.73          | 38,518.53         | 38,518.53      | 9,940.20                |
| 1710201000000039220201000001AA | OTROS IMPUESTOS Y DERECHOS                                                | 10,000.00         | 15,624.00                  | 25,624.00          | 25,624.00         | 25,624.00      | 0.00                    |
| 1710201000000039610201000001AA | OTROS GASTOS POR RESPONSABILIDADES                                        | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 2110202000000011340202000001AA | SUELDO AL PERSONAL DE CONFIANZA                                           | 6,030,364.44      | 0.00                       | 6,030,364.44       | 1,436,080.76      | 1,436,080.76   | 4,594,283.68            |
| 2110202000000012210202000001AA | SUELDO AL PERSONAL EVENTUAL                                               | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |
| 2110202000000013220202000001AA | GRATIFICACIÓN DE FIN DE AÑO                                               | 1,005,060.74      | 0.00                       | 1,005,060.74       | 0.00              | 0.00           | 1,005,060.74            |

| Tipologia                      | Concepto                                                                  | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|---------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2110202000000013310202000001AA | REMUNERACIONES POR HORAS EXTRAORDINARIAS                                  | 120,000.00        | 0.00                       | 120,000.00         | 0.00              | 0.00           | 120,000.00              |
| 2110202000000021110202000001AA | MATERIALES Y ÚTILES DE OFICINA                                            | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 2110202000000021410202000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2110202000000021610202000001AA | MATERIAL DE LIMPIEZA                                                      | 35,000.00         | 0.00                       | 35,000.00          | 0.00              | 0.00           | 35,000.00               |
| 2110202000000022110202000001AA | ALIMENTACIÓN DE PERSONAS                                                  | 40,000.00         | 0.00                       | 40,000.00          | 4,575.00          | 4,575.00       | 35,425.00               |
| 2110202000000024310202000001AA | CAL, YESO Y PRODUCTOS DE YESO                                             | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2110202000000024410202000001AA | MADERA Y PRODUCTOS DE MADERA                                              | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 2110202000000024610202000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                          | 20,000.00         | 70,000.00                  | 90,000.00          | 76,096.00         | 76,096.00      | 13,904.00               |
| 2110202000000024710202000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                                  | 20,000.00         | 19,150.00                  | 39,150.00          | 39,150.00         | 39,150.00      | 0.00                    |
| 2110202000000024820202000001AA | PLANTAS DE ORNATO                                                         | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 2110202000000024910202000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                   | 90,000.00         | 130,000.00                 | 220,000.00         | 197,191.06        | 197,191.06     | 22,808.94               |
| 2110202000000024920202000001AA | ESTRUCTURAS Y MANUFACTURAS                                                | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 2110202000000025110202000001AA | PRODUCTOS QUÍMICOS BÁSICOS                                                | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2110202000000025310202000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                       | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 2110202000000025610202000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS                           | 20,000.00         | 0.00                       | 20,000.00          | 7,274.36          | 7,274.36       | 12,725.64               |
| 2110202000000026110202000001AA | COMBUSTIBLES                                                              | 4,000,000.00      | 0.00                       | 4,000,000.00       | 329,241.85        | 329,241.85     | 3,670,758.15            |
| 2110202000000026120202000001AA | LUBRICANTES Y ADITIVOS                                                    | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |
| 2110202000000027110202000001AA | VESTUARIOS Y UNIFORMES                                                    | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 2110202000000027210202000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                                | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 2110202000000029110202000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                            | 25,000.00         | 30,000.00                  | 55,000.00          | 30,956.33         | 30,956.33      | 24,043.67               |
| 2110202000000029210202000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                             | 0.00              | 94,888.00                  | 94,888.00          | 94,888.00         | 94,888.00      | 0.00                    |
| 2110202000000029410202000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                           | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2110202000000029610202000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                  | 200,000.00        | 0.00                       | 200,000.00         | 12,742.19         | 12,742.19      | 187,257.81              |

| Tipologia                       | Concepto                                                              | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---------------------------------|-----------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2110202000000029810202000001AA  | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS        | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 21102020000000031110202000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                                         | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 21102020000000031410202000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                      | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 21102020000000031710202000001AA | SERVICIO DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES              | 0.00              | 5,348.00                   | 5,348.00           | 696.00            | 696.00         | 4,652.00                |
| 21102020000000032210202000001AA | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                  | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 21102020000000032510202000001AA | ARRENDAMIENTO DE VEHÍCULOS                                            | 250,000.00        | 0.00                       | 250,000.00         | 0.00              | 0.00           | 250,000.00              |
| 21102020000000033960202000001AA | SERVICIOS DE ANÁLISIS Y FARMACÉUTICOS                                 | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 21102020000000034710202000001AA | FLETES Y MANIOBRAS                                                    | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 21102020000000035210202000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 21102020000000035510202000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 400,000.00        | 0.00                       | 400,000.00         | 128,305.60        | 128,305.60     | 271,694.40              |
| 21102020000000035710202000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO                   | 75,724.81         | 0.00                       | 75,724.81          | 0.00              | 0.00           | 75,724.81               |
| 21102020000000035910202000001AA | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                                  | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 21102020000000037210202000001AA | PASAJES NACIONALES TERRESTRES                                         | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 21102020000000037510202000001AA | VIÁTICOS NACIONALES                                                   | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 21102020000000039220202000001AA | OTROS IMPUESTOS Y DERECHOS                                            | 8,000.00          | 0.00                       | 8,000.00           | 0.00              | 0.00           | 8,000.00                |
| 21102020000000039810202000001AA | IMPUESTOS SOBRE NÓMINAS                                               | 120,607.29        | 0.00                       | 120,607.29         | 0.00              | 0.00           | 120,607.29              |
| 22402070000000011340207000001AA | SUELDO AL PERSONAL DE CONFIANZA                                       | 949,916.88        | 0.00                       | 949,916.88         | 194,688.16        | 194,688.16     | 755,228.72              |
| 22402070000000013220207000001AA | GRATIFICACIÓN DE FIN DE AÑO                                           | 158,319.48        | 0.00                       | 158,319.48         | 0.00              | 0.00           | 158,319.48              |
| 22402070000000024610207000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                      | 800,000.00        | 0.00                       | 800,000.00         | 337,514.06        | 337,514.06     | 462,485.94              |
| 22402070000000024710207000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                              | 40,000.00         | 0.00                       | 40,000.00          | 0.00              | 0.00           | 40,000.00               |
| 22402070000000024910207000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                               | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 22402070000000025310207000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                   | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 22402070000000026110207000001AA | COMBUSTIBLES                                                          | 80,000.00         | 0.00                       | 80,000.00          | 0.00              | 0.00           | 80,000.00               |

| Tipologia                       | Concepto                                                 | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---------------------------------|----------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2240207000000027210207000001AA  | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL               | 53,153.66         | 0.00                       | 53,153.66          | 0.00              | 0.00           | 53,153.66               |
| 2240207000000029110207000001AA  | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 2240207000000029610207000001AA  | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 22402070000000031110207000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                            | 14,000,000.00     | 0.00                       | 14,000,000.00      | 3,828,910.47      | 3,828,910.47   | 10,171,089.53           |
| 22402070000000033960207000001AA | SERVICIOS DE ANÁLISIS Y FARMACÉUTICOS                    | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 22402070000000035510207000001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE       | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 22402070000000039810207000001AA | IMPUESTOS SOBRE NÓMINAS                                  | 18,998.34         | 0.00                       | 18,998.34          | 0.00              | 0.00           | 18,998.34               |
| 22602030000000011340203000001AA | SUELDO AL PERSONAL DE CONFIANZA                          | 1,825,154.76      | 0.00                       | 1,825,154.76       | 434,345.44        | 434,345.44     | 1,390,809.32            |
| 22602030000000013220203000001AA | GRATIFICACIÓN DE FIN DE AÑO                              | 304,192.46        | 0.00                       | 304,192.46         | 0.00              | 0.00           | 304,192.46              |
| 22602030000000021110203000001AA | MATERIALES Y ÚTILES DE OFICINA                           | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 22602030000000021610203000001AA | MATERIAL DE LIMPIEZA                                     | 93,578.49         | 0.00                       | 93,578.49          | 0.00              | 0.00           | 93,578.49               |
| 22602030000000024610203000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                         | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 22602030000000024710203000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                 | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 22602030000000024910203000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                  | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 22602030000000024920203000001AA | ESTRUCTURAS Y MANUFACTURAS                               | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 22602030000000025210203000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES                      | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 22602030000000027210203000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL               | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 22602030000000029110203000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 22602030000000029210203000001AA | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS            | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 22602030000000031110203000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                            | 60,000.00         | 0.00                       | 60,000.00          | 18,978.00         | 18,978.00      | 41,022.00               |
| 22602030000000033510203000001AA | ESTUDIOS E INVESTIGACIONES                               | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 22602030000000035810203000001AA | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN   | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 22602030000000035910203000001AA | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                     | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |

| Tipologia                      | Concepto                                            | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2260203000000039810203000001AA | IMPUESTOS SOBRE NÓMINAS                             | 36,503.10         | 0.00                       | 36,503.10          | 0.00              | 0.00           | 36,503.10               |
| 2260204000000011340204000001AA | SUELDO AL PERSONAL DE CONFIANZA                     | 1,186,012.08      | 0.00                       | 1,186,012.08       | 296,503.02        | 296,503.02     | 889,509.06              |
| 2260204000000013220204000001AA | GRATIFICACIÓN DE FIN DE AÑO                         | 197,668.68        | 0.00                       | 197,668.68         | 0.00              | 0.00           | 197,668.68              |
| 2260204000000021110204000001AA | MATERIALES Y ÚTILES DE OFICINA                      | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2260204000000021610204000001AA | MATERIAL DE LIMPIEZA                                | 13,000.00         | 0.00                       | 13,000.00          | 0.00              | 0.00           | 13,000.00               |
| 2260204000000024310204000001AA | CAL, YESO Y PRODUCTOS DE YESO                       | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2260204000000024610204000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                    | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2260204000000024710204000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN            | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2260204000000024910204000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN             | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2260204000000025210204000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES                 | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 2260204000000025310204000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                 | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2260204000000027210204000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL          | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2260204000000029110204000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES      | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 2260204000000031110204000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                       | 12,000.00         | 13,906.00                  | 25,906.00          | 14,356.00         | 14,356.00      | 11,550.00               |
| 2260204000000035710204000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 2260204000000039810204000001AA | IMPUESTOS SOBRE NÓMINAS                             | 23,720.24         | 0.00                       | 23,720.24          | 0.00              | 0.00           | 23,720.24               |
| 2260205000000011340205000001AA | SUELDO AL PERSONAL DE CONFIANZA                     | 475,403.28        | 0.00                       | 475,403.28         | 118,850.82        | 118,850.82     | 356,552.46              |
| 2260205000000013220205000001AA | GRATIFICACIÓN DE FIN DE AÑO                         | 79,233.88         | 0.00                       | 79,233.88          | 0.00              | 0.00           | 79,233.88               |
| 2260205000000021110205000001AA | MATERIALES Y ÚTILES DE OFICINA                      | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2260205000000021610205000001AA | MATERIAL DE LIMPIEZA                                | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2260205000000022110205000001AA | ALIMENTACIÓN DE PERSONAS                            | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2260205000000024210205000001AA | CEMENTO Y PRODUCTOS DE CONCRETO                     | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 2260205000000024610205000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                    | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |

| Tipologia                      | Concepto                                                 | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|----------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2260205000000024710205000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                 | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2260205000000024910205000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                  | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2260205000000025210205000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES                      | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 2260205000000027210205000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL               | 8,000.00          | 0.00                       | 8,000.00           | 0.00              | 0.00           | 8,000.00                |
| 2260205000000029110205000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2260205000000039810205000001AA | IMPUESTOS SOBRE NÓMINAS                                  | 9,508.07          | 0.00                       | 9,508.07           | 0.00              | 0.00           | 9,508.07                |
| 2260208000000011340208000001AA | SUELDO AL PERSONAL DE CONFIANZA                          | 2,635,224.36      | 0.00                       | 2,635,224.36       | 578,551.19        | 578,551.19     | 2,056,673.17            |
| 2260208000000013220208000001AA | GRATIFICACIÓN DE FIN DE AÑO                              | 439,204.06        | 0.00                       | 439,204.06         | 0.00              | 0.00           | 439,204.06              |
| 2260208000000021610208000001AA | MATERIAL DE LIMPIEZA                                     | 26,000.00         | 0.00                       | 26,000.00          | 0.00              | 0.00           | 26,000.00               |
| 2260208000000024210208000001AA | CEMENTO Y PRODUCTOS DE CONCRETO                          | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 2260208000000024310208000001AA | CAL, YESO Y PRODUCTOS DE YESO                            | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 2260208000000024410208000001AA | MADERA Y PRODUCTOS DE MADERA                             | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 2260208000000024710208000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                 | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 2260208000000024820208000001AA | PLANTAS DE ORNATO                                        | 5,000.00          | 55,100.00                  | 60,100.00          | 55,100.00         | 55,100.00      | 5,000.00                |
| 2260208000000024910208000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                  | 30,000.00         | 0.00                       | 30,000.00          | 0.00              | 0.00           | 30,000.00               |
| 2260208000000025210208000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES                      | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 2260208000000026110208000001AA | COMBUSTIBLES                                             | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 2260208000000026120208000001AA | LUBRICANTES Y ADITIVOS                                   | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 2260208000000027110208000001AA | VESTUARIOS Y UNIFORMES                                   | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2260208000000027210208000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL               | 25,000.00         | 0.00                       | 25,000.00          | 0.00              | 0.00           | 25,000.00               |
| 2260208000000029110208000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES           | 25,000.00         | 0.00                       | 25,000.00          | 0.00              | 0.00           | 25,000.00               |
| 2260208000000029610208000001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2260208000000035710208000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO      | 28,000.00         | 0.00                       | 28,000.00          | 0.00              | 0.00           | 28,000.00               |

| Tipologia | Concepto                        | Egresos Aprobados                                                                          | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-----------|---------------------------------|--------------------------------------------------------------------------------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
|           | 2260208000000035910208000001AA  | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                                                       | 10,000.00                  | 0.00               | 10,000.00         | 0.00           | 10,000.00               |
|           | 2260208000000039810208000001AA  | IMPUESTOS SOBRE NÓMINAS                                                                    | 52,704.19                  | 0.00               | 52,704.19         | 0.00           | 52,704.19               |
|           | 4210108000000041510108000001AA  | TRANSFERENCIAS A ENTES PÚBLICOS DESCONCENTRADOS                                            | 13,496,907.44              | 0.00               | 13,496,907.44     | 3,266,799.30   | 10,230,108.14           |
|           | 4210110000000043910110000001AA  | SUBSIDIOS A ENTES PÚBLICOS DESCENTRALIZADOS                                                | 7,000,000.00               | 0.00               | 7,000,000.00      | 673,575.00     | 6,326,425.00            |
|           | 4210110000000044110110000001AA  | AYUDAS A ORGANIZACIONES Y PERSONAS (AYUDAS CULTURALES Y SOCIALES)                          | 2,500,000.00               | 1,048,342.21       | 3,548,342.21      | 3,819,660.33   | -271,318.12             |
|           | 42101100000000081310110000001AB | FONDO GENERAL DE PARTICIPACIONES                                                           | 0.00                       | 6,147.13           | 6,147.13          | 0.00           | 6,147.13                |
|           | 42101100000000081310110000001AD | FONDO GENERAL DE PARTICIPACIONES                                                           | 0.00                       | 33.98              | 33.98             | 0.00           | 33.98                   |
|           | 42101100000000083210110000001EA | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN)                  | 142,015,314.00             | -21,369,860.81     | 120,645,453.19    | 0.00           | 120,645,453.19          |
|           | 42101100000000083210110000001EB | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN)                  | 0.00                       | 432,929.05         | 432,929.05        | 0.00           | 432,929.05              |
|           | 42101100000000083210110000001ED | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. (FAISMUN)                  | 0.00                       | 8,836.80           | 8,836.80          | 0.00           | 8,836.80                |
|           | 42101100000000083220110000001FA | FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF)              | 84,536,313.00              | -62,493,559.76     | 22,042,753.24     | 0.00           | 22,042,753.24           |
|           | 42101100000000083220110000001FB | FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF)              | 0.00                       | 84,455.12          | 84,455.12         | 0.00           | 84,455.12               |
|           | 42101100000000083220110000001FD | FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS. (FORTAMUNDF)              | 0.00                       | 146.95             | 146.95            | 0.00           | 146.95                  |
|           | 42101100000000083290110000001GB | OTRAS APORTACIONES DE LA FEDERACIÓN A MUNICIPIOS                                           | 0.00                       | 4,948,941.93       | 4,948,941.93      | 0.00           | 4,948,941.93            |
|           | 42101100000000083290110000001GD | OTRAS APORTACIONES DE LA FEDERACIÓN A MUNICIPIOS                                           | 0.00                       | 4.74               | 4.74              | 0.00           | 4.74                    |
| F         | PROMOCIÓN Y FOMENTO             | 8,292,847.83                                                                               | 20,216,456.36              | 28,509,304.19      | 7,565,300.15      | 7,565,300.15   | 20,944,004.04           |
|           |                                 | 0.00                                                                                       | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
|           | 227SU04014000317150110000001FA  | (40003) SUBSIDIO PARA GASTOS DE OPERACION DE AUXILIARES COMUNITARIOS (AGENTES MUNICIPALES) | 0.00                       | 2,541,000.00       | 2,541,000.00      | 541,500.00     | 1,999,500.00            |
|           | 227SU04014000412210201000001FA  | (40004) CONTRATACION DEL PERSONAL PARA EL CONSEJO MUNICIPAL DE SEGURIDAD PUBLICA           | 0.00                       | 614,638.80         | 614,638.80        | 136,408.50     | 478,230.30              |
|           | 227SU04014000413220201000001FA  | (40004) CONTRATACION DEL PERSONAL PARA EL CONSEJO MUNICIPAL DE SEGURIDAD PUBLICA           | 0.00                       | 102,439.80         | 102,439.80        | 0.00           | 102,439.80              |

| Tipologia                      | Concepto                                                                             | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 227SU04014000439810201000001FA | (40004) CONTRATACION DEL PERSONAL PARA EL CONSEJO MUNICIPAL DE SEGURIDAD PUBLICA     | 0.00              | 15,202.06                  | 15,202.06          | 0.00              | 0.00           | 15,202.06               |
| 227SU04014000512210109000001FA | (40005) GASTOS DE OPERACION PARA EL SEGUIMINETO DEL RAMO 33(PERSONAL ADMINISTRATIVO) | 0.00              | 2,311,299.00               | 2,311,299.00       | 485,500.54        | 485,500.54     | 1,825,798.46            |
| 227SU04014000513220109000001FA | (40005) GASTOS DE OPERACION PARA EL SEGUIMINETO DEL RAMO 33(PERSONAL ADMINISTRATIVO) | 0.00              | 385,216.20                 | 385,216.20         | 0.00              | 0.00           | 385,216.20              |
| 227SU04014000539810109000001FA | (40005) GASTOS DE OPERACION PARA EL SEGUIMINETO DEL RAMO 33(PERSONAL ADMINISTRATIVO) | 0.00              | 57,166.74                  | 57,166.74          | 0.00              | 0.00           | 57,166.74               |
| 227SU04014000612210201000001FA | (40006) SUELDO DEL PERSONAL DE OPERADORES TELEFONICOS 911 (C5)                       | 0.00              | 802,944.00                 | 802,944.00         | 156,825.90        | 156,825.90     | 646,118.10              |
| 227SU04014000613220201000001FA | (40006) SUELDO DEL PERSONAL DE OPERADORES TELEFONICOS 911 (C5)                       | 0.00              | 133,824.00                 | 133,824.00         | 0.00              | 0.00           | 133,824.00              |
| 227SU04014000639810201000001FA | (40006) SUELDO DEL PERSONAL DE OPERADORES TELEFONICOS 911 (C5)                       | 0.00              | 19,859.48                  | 19,859.48          | 0.00              | 0.00           | 19,859.48               |
| 227SU04014000712210201000001FA | (40007) SUELDO DEL PERSONAL DE PREVENCION AL DELITO                                  | 0.00              | 240,764.52                 | 240,764.52         | 57,502.80         | 57,502.80      | 183,261.72              |
| 227SU04014000713220201000001FA | (40007) SUELDO DEL PERSONAL DE PREVENCION AL DELITO                                  | 0.00              | 40,127.42                  | 40,127.42          | 0.00              | 0.00           | 40,127.42               |
| 227SU04014000739810201000001FA | (40007) SUELDO DEL PERSONAL DE PREVENCION AL DELITO                                  | 0.00              | 5,954.91                   | 5,954.91           | 0.00              | 0.00           | 5,954.91                |
| 227SU04014001112210110000001FA | (40011) SUELDO DEL PERSONAL DEL DEPARTAMENTO INTEGRAL DE CUENCAS DE RIOS             | 0.00              | 247,867.20                 | 247,867.20         | 147,186.30        | 147,186.30     | 100,680.90              |
| 227SU04014001113220110000001FA | (40011) SUELDO DEL PERSONAL DEL DEPARTAMENTO INTEGRAL DE CUENCAS DE RIOS             | 0.00              | 41,311.20                  | 41,311.20          | 0.00              | 0.00           | 41,311.20               |
| 227SU04014001139810110000001FA | (40011) SUELDO DEL PERSONAL DEL DEPARTAMENTO INTEGRAL DE CUENCAS DE RIOS             | 0.00              | 6,130.58                   | 6,130.58           | 0.00              | 0.00           | 6,130.58                |
| 2320209000000011340209000001AA | SUELDO AL PERSONAL DE CONFIANZA                                                      | 455,455.92        | 0.00                       | 455,455.92         | 0.00              | 0.00           | 455,455.92              |
| 2320209000000013220209000001AA | GRATIFICACIÓN DE FIN DE AÑO                                                          | 75,909.32         | 0.00                       | 75,909.32          | 0.00              | 0.00           | 75,909.32               |
| 2320209000000021110209000001AA | MATERIALES Y ÚTILES DE OFICINA                                                       | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 2320209000000021610209000001AA | MATERIAL DE LIMPIEZA                                                                 | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 2320209000000025310209000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                                  | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 2320209000000033620209000001AA | IMPRESIONES OFICIALES                                                                | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 2320209000000037510209000001AA | VIÁTICOS NACIONALES                                                                  | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |

| Tipologia                      | Concepto                                        | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2320209000000038220209000001AA | ESPECTÁCULOS CULTURALES                         | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 2320209000000039220209000001AA | OTROS IMPUESTOS Y DERECHOS                      | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 2320209000000039810209000001AA | IMPUESTOS SOBRE NÓMINAS                         | 9,870.50          | 0.00                       | 9,870.50           | 0.00              | 0.00           | 9,870.50                |
| 2560210000000011340210000001AA | SUELDO AL PERSONAL DE CONFIANZA                 | 4,074,717.84      | 0.00                       | 4,074,717.84       | 803,518.88        | 803,518.88     | 3,271,198.96            |
| 2560210000000013220210000001AA | GRATIFICACIÓN DE FIN DE AÑO                     | 679,119.64        | 0.00                       | 679,119.64         | 0.00              | 0.00           | 679,119.64              |
| 2560210000000021110210000001AA | MATERIALES Y ÚTILES DE OFICINA                  | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 2560210000000021610210000001AA | MATERIAL DE LIMPIEZA                            | 16,000.00         | 0.00                       | 16,000.00          | 3,209.72          | 3,209.72       | 12,790.28               |
| 2560210000000022110210000001AA | ALIMENTACIÓN DE PERSONAS                        | 20,000.00         | 91,864.00                  | 111,864.00         | 110,026.00        | 110,026.00     | 1,838.00                |
| 2560210000000022310210000001AA | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN     | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 2560210000000024210210000001AA | CEMENTO Y PRODUCTOS DE CONCRETO                 | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2560210000000024610210000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 2560210000000024710210000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN        | 25,000.00         | 0.00                       | 25,000.00          | 0.00              | 0.00           | 25,000.00               |
| 2560210000000024910210000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN         | 5,000.00          | 631.22                     | 5,631.22           | 5,631.22          | 5,631.22       | 0.00                    |
| 2560210000000024920210000001AA | ESTRUCTURAS Y MANUFACTURAS                      | 25,000.00         | 0.00                       | 25,000.00          | 0.00              | 0.00           | 25,000.00               |
| 2560210000000025210210000001AA | PLAGUICIDAS, ABONOS Y FERTILIZANTES             | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 2560210000000025310210000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS             | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2560210000000025610210000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 7,000.00          | 0.00                       | 7,000.00           | 0.00              | 0.00           | 7,000.00                |
| 2560210000000025920210000001AA | SUSTANCIAS QUÍMICAS                             | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2560210000000026110210000001AA | COMBUSTIBLES                                    | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 2560210000000027110210000001AA | VESTUARIOS Y UNIFORMES                          | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 2560210000000027210210000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL      | 4,000.00          | 0.00                       | 4,000.00           | 0.00              | 0.00           | 4,000.00                |
| 2560210000000027310210000001AA | ARTÍCULOS DEPORTIVOS                            | 60,000.00         | 0.00                       | 60,000.00          | 0.00              | 0.00           | 60,000.00               |
| 2560210000000027410210000001AA | PRODUCTOS TEXTILES                              | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |

| Tipologia                       | Concepto                                                              | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---------------------------------|-----------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2560210000000029110210000001AA  | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES                        | 6,500.00          | 0.00                       | 6,500.00           | 0.00              | 0.00           | 6,500.00                |
| 2560210000000029210210000001AA  | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS                         | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 2560210000000031110210000001AA  | SERVICIO DE ENERGÍA ELÉCTRICA                                         | 60,000.00         | 0.00                       | 60,000.00          | 48,281.70         | 48,281.70      | 11,718.30               |
| 2560210000000032210210000001AA  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                  | 80,000.00         | 0.00                       | 80,000.00          | 37,120.00         | 37,120.00      | 42,880.00               |
| 2560210000000035110210000001AA  | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 2560210000000035210210000001AA  | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 2560210000000035510210000001AA  | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2560210000000035710210000001AA  | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO                   | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 2560210000000036130210000001AA  | OTROS GASTOS DE DIFUSIÓN E INFORMACIÓN                                | 60,000.00         | 0.00                       | 60,000.00          | 0.00              | 0.00           | 60,000.00               |
| 2560210000000037210210000001AA  | PASAJES NACIONALES TERRESTRES                                         | 11,000.00         | 0.00                       | 11,000.00          | 1,015.80          | 1,015.80       | 9,984.20                |
| 2560210000000037510210000001AA  | VIÁTICOS NACIONALES                                                   | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2560210000000037910210000001AA  | TRASLADO DE PERSONAS                                                  | 8,000.00          | 0.00                       | 8,000.00           | 0.00              | 0.00           | 8,000.00                |
| 2560210000000038210210000001AA  | GASTOS DE ORDEN SOCIAL Y CULTURAL                                     | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 2560210000000038220210000001AA  | ESPECTÁCULOS CULTURALES                                               | 30,000.00         | 147,604.00                 | 177,604.00         | 176,610.00        | 176,610.00     | 994.00                  |
| 2560210000000039810210000001AA  | IMPUESTOS SOBRE NÓMINAS                                               | 81,494.36         | 0.00                       | 81,494.36          | 0.00              | 0.00           | 81,494.36               |
| 267SS01014000212210210000001FA  | (40002) PAGOS DE SUELDOS DEL PERSONAL DE BIBLOTECAS                   | 0.00              | 3,584,592.00               | 3,584,592.00       | 858,808.50        | 858,808.50     | 2,725,783.50            |
| 267SS01014000213220210000001FA  | (40002) PAGOS DE SUELDOS DEL PERSONAL DE BIBLOTECAS                   | 0.00              | 597,432.00                 | 597,432.00         | 0.00              | 0.00           | 597,432.00              |
| 267SS01014000239810210000001FA  | (40002) PAGOS DE SUELDOS DEL PERSONAL DE BIBLOTECAS                   | 0.00              | 88,658.91                  | 88,658.91          | 0.00              | 0.00           | 88,658.91               |
| 32102120000000011340212000001AA | SUELDO AL PERSONAL DE CONFIANZA                                       | 1,719,758.64      | 0.00                       | 1,719,758.64       | 311,827.51        | 311,827.51     | 1,407,931.13            |
| 32102120000000013220212000001AA | GRATIFICACIÓN DE FIN DE AÑO                                           | 286,626.44        | 0.00                       | 286,626.44         | 0.00              | 0.00           | 286,626.44              |
| 32102120000000021110212000001AA | MATERIALES Y ÚTILES DE OFICINA                                        | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 32102120000000021210212000001AA | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                       | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |

| Tipologia                      | Concepto                                                                                                           | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 3210212000000022110212000001AA | ALIMENTACIÓN DE PERSONAS                                                                                           | 10,000.00         | 53,000.00                  | 63,000.00          | 52,664.00         | 52,664.00      | 10,336.00               |
| 3210212000000022120212000001AA | MERCANCÍAS PARA SU DISTRIBUCIÓN A LA POBLACIÓN                                                                     | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 3210212000000024410212000001AA | MADERA Y PRODUCTOS DE MADERA                                                                                       | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 3210212000000024610212000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                                                   | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 3210212000000024710212000001AA | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                                                                           | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 3210212000000025310212000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                                                                | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 3210212000000025610212000001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS                                                                    | 0.00              | 6,928.32                   | 6,928.32           | 6,928.32          | 6,928.32       | 0.00                    |
| 3210212000000026110212000001AA | COMBUSTIBLES                                                                                                       | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 3210212000000027210212000001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL                                                                         | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 3210212000000029410212000001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO                                                                    | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 3210212000000031410212000001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                                                                   | 20,000.00         | 0.00                       | 20,000.00          | 0.00              | 0.00           | 20,000.00               |
| 3210212000000032910212000001AA | OTROS ARRENDAMIENTOS                                                                                               | 21,000.00         | 0.00                       | 21,000.00          | 0.00              | 0.00           | 21,000.00               |
| 3210212000000033420212000001AA | CAPACITACIÓN SOCIAL Y PRODUCTIVA                                                                                   | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 3210212000000035210212000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                              | 8,000.00          | 0.00                       | 8,000.00           | 0.00              | 0.00           | 8,000.00                |
| 3210212000000035710212000001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO                                                                | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 3210212000000036130212000001AA | OTROS GASTOS DE DIFUSIÓN E INFORMACIÓN                                                                             | 6,000.00          | 0.00                       | 6,000.00           | 0.00              | 0.00           | 6,000.00                |
| 3210212000000036210212000001AA | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 3210212000000037210212000001AA | PASAJES NACIONALES TERRESTRES                                                                                      | 8,000.00          | 0.00                       | 8,000.00           | 1,250.00          | 1,250.00       | 6,750.00                |
| 3210212000000037510212000001AA | VIÁTICOS NACIONALES                                                                                                | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 3210212000000038220212000001AA | ESPECTÁCULOS CULTURALES                                                                                            | 60,000.00         | 80,000.00                  | 140,000.00         | 124,584.00        | 124,584.00     | 15,416.00               |
| 3210212000000039810212000001AA | IMPUESTOS SOBRE NÓMINAS                                                                                            | 34,395.17         | 0.00                       | 34,395.17          | 0.00              | 0.00           | 34,395.17               |

| Tipologia                      | Concepto                                                                                                                   | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 321TF01004001863210212000001FA | (40018) ADQUISICION DE ROLLOS DE ALAMBRES DE PUAS PARA EJIDATARIOS DE DIVERSAS COMUNIDADES DEL MUNICIPIO DE TONALA CHIAPAS | 0.00              | 3,000,000.00               | 3,000,000.00       | 1,498,900.46      | 1,498,900.46   | 1,501,099.54            |
| 323TF06004001944610212000001FA | (40019) APOYO A LAS COOPERATIVAS PESQUERAS DEL MUNICIPIO DE TONALA CHIAPAS, PARA ADQUISICION DE ARTES DE PESCA.            | 0.00              | 5,000,000.00               | 5,000,000.00       | 2,000,000.00      | 2,000,000.00   | 3,000,000.00            |
| P                              | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS                                                                 | 34,505,149.54     | 61,134,441.68              | 95,639,591.22      | 18,094,006.11     | 17,946,129.08  | 77,545,585.11           |
|                                |                                                                                                                            | 0.00              | 0.00                       | 0.00               | 0.00              | 0.00           | 0.00                    |
| 1310316022501651110109000001AA | (PIM016) ADQUISICION DE MOBILIARIO Y EQUIPO DE OFICINA PARA DIVERSAS AREAS DE ESTE H. AYUNTAMIENTO MUNICIPAL               | 700,000.00        | -281,185.76                | 418,814.24         | 0.00              | 0.00           | 418,814.24              |
| 1310316022501751510109000001AA | (PIM017) ADQUISICION DE EQUIPO DE IMPRESORAS Y EQUIPO DE COMPUTO PARA DIVERSAS AREAS DE ESTE H. AYUNTAMIENTO MUNICIPAL     | 300,000.00        | 0.00                       | 300,000.00         | 0.00              | 0.00           | 300,000.00              |
| 131031602AD00352910102000001AA | AD003 ADQUISICION DE JUEGOS INFANTILES PARA EL PARQUE INFANTIL TURULANDIA                                                  | 0.00              | 162,400.00                 | 162,400.00         | 162,400.00        | 162,400.00     | 0.00                    |
| 131031602AD00751510102000001AA | AD007 ADQUISICION DE EQUIPO DE COMPUTO PARA LAS AREAS DE ESTE H. AYUNTAMIENTO                                              | 0.00              | 26,489.76                  | 26,489.76          | 26,489.76         | 26,489.76      | 0.00                    |
| 131031612AD00154110202000001AA | AD001 ADQUISICION DE MOTOCICLETA MODELO HEAVY-B PARA EL AREA DE SERVICIOS PRIMARIOS                                        | 0.00              | 53,900.00                  | 53,900.00          | 53,900.00         | 53,900.00      | 0.00                    |
| 131031612AD00256710202000001AA | AD002 ADQUISICION DE MOTOSIERRA STHIL PARA EL AREA DE SERVICIOS PRIMARIOS                                                  | 0.00              | 17,516.00                  | 17,516.00          | 17,516.00         | 17,516.00      | 0.00                    |
| 152031604AD00451510104000001AA | AD004 ADQUISICION DE COMPUTADORA E IMPRESORA PARA EL AREA DE TESORERIA                                                     | 0.00              | 20,880.00                  | 20,880.00          | 20,880.00         | 20,880.00      | 0.00                    |
| 171PP01014000812210201000001FA | (40008) MEJORA SALARIAL, PRESTACIONES Y BONOS POR BUEN DESEMPEÑO POLICIA MUNICIPAL                                         | 0.00              | 20,132,802.00              | 20,132,802.00      | 4,841,841.86      | 4,841,841.86   | 15,290,960.14           |
| 171PP01014000813220201000001FA | (40008) MEJORA SALARIAL, PRESTACIONES Y BONOS POR BUEN DESEMPEÑO POLICIA MUNICIPAL                                         | 0.00              | 3,355,467.00               | 3,355,467.00       | 0.00              | 0.00           | 3,355,467.00            |
| 171PP01014000839810201000001FA | (40008) MEJORA SALARIAL, PRESTACIONES Y BONOS POR BUEN DESEMPEÑO POLICIA MUNICIPAL                                         | 0.00              | 497,951.30                 | 497,951.30         | 0.00              | 0.00           | 497,951.30              |
| 171PP03064001726110201000001FA | 40017) FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PUBLICA Y PROCURACION DE JUSTICIA.                                | 0.00              | 2,000,000.00               | 2,000,000.00       | 315,714.02        | 315,714.02     | 1,684,285.98            |
| 171PP03064001727110201000001FA | 40017) FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PUBLICA Y PROCURACION DE JUSTICIA.                                | 0.00              | 1,305,304.84               | 1,305,304.84       | 1,305,304.84      | 1,305,304.84   | 0.00                    |

| Tipologia                      | Concepto                                                                                                                          | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 171PP03064001729610201000001FA | 40017) FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PUBLICA Y PROCURACION DE JUSTICIA.                                       | 0.00              | 380,000.00                 | 380,000.00         | 9,064.24          | 9,064.24       | 370,935.76              |
| 171PP03064001734510201000001FA | 40017) FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PUBLICA Y PROCURACION DE JUSTICIA.                                       | 0.00              | 520,000.00                 | 520,000.00         | 0.00              | 0.00           | 520,000.00              |
| 171PP03064001735510201000001FA | 40017) FORTALECIMIENTO DE LAS INSTITUCIONES DE SEGURIDAD PUBLICA Y PROCURACION DE JUSTICIA.                                       | 0.00              | 80,000.00                  | 80,000.00          | 35,578.10         | 35,578.10      | 44,421.90               |
| 2110312132500361430109000001AA | (PIM003) MANTENIMIENTO AL BASURERO MUNICIPAL                                                                                      | 4,000,000.00      | 0.00                       | 4,000,000.00       | 3,670,313.84      | 3,670,313.84   | 329,686.16              |
| 2110312132502261430109000002AA | (PIM22) MOVIMIENTO DE TIERRA EN LADO LATERAL DEL CANAL DE LLAMADA SUR                                                             | 0.00              | 252,000.00                 | 252,000.00         | 252,000.00        | 252,000.00     | 0.00                    |
| 2110312132502361430109000001AA | (PIM23) SOBREACARREO DE MATERIAL DE DESECHO EN LADO NORTE DEL BASURERO MUNICIPAL                                                  | 0.00              | 226,000.00                 | 226,000.00         | 226,000.00        | 226,000.00     | 0.00                    |
| 2130306032501561410109000001AA | (PIM015) CONSTRUCCION DE OBRA DE DRENAJE PLUVIAL SOBRE EL CAMINO DEL BASURERO MUNICIPAL DE TONALA CHIAPAS                         | 1,800,000.00      | 0.00                       | 1,800,000.00       | 0.00              | 0.00           | 1,800,000.00            |
| 2130312132500761430109000025AA | (PIM007) DESAZOLVE Y CONFORMACION DE BORDOS EN RIOS Y ARROYOS                                                                     | 4,000,000.00      | 0.00                       | 4,000,000.00       | 0.00              | 0.00           | 4,000,000.00            |
| 2130312132501861430109000001AA | (PIM018) DESAZOLVE DE LA COMPUERTA SAN ISIDRO DOS DEL RIO ZANATENCO (AGUAS ARRIBA)                                                | 0.00              | 380,000.00                 | 380,000.00         | 362,923.20        | 362,923.20     | 17,076.80               |
| 2130312132503361430109000045AA | (PIM33) CONSTRUCCION DE BORDOS EN CANAL DEL EJIDO LA POLKA                                                                        | 0.00              | 292,320.00                 | 292,320.00         | 292,320.00        | 292,320.00     | 0.00                    |
| 2130317052500861430109000001AA | (PIM008) REHABILITACION DE RED DE ALCANTARILLADO SANITARIO EN CABECERA MUNICIPAL                                                  | 4,000,000.00      | 0.00                       | 4,000,000.00       | 0.00              | 0.00           | 4,000,000.00            |
| 2210308012501261410109000001AA | (PIM012) PAVIMENTACION CON CONCRETO HIDRAULICO DEL CRUCE DE INTERSECCION DE LA AVENIDA HIDALGO Y CALLE ANAHUAC, COLONIA DEL VALLE | 1,950,000.00      | 0.00                       | 1,950,000.00       | 0.00              | 0.00           | 1,950,000.00            |
| 2210312072500161430109000001AA | (PIM001) MANTENIMIENTO DE CALLES (BACHEO DE CALLES CON CONCRETO HIDRAULICO)                                                       | 1,200,000.00      | 0.00                       | 1,200,000.00       | 0.00              | 0.00           | 1,200,000.00            |
| 221UR02021001861440109000007EC | (10018) AMPLIACION DE RED DE ENERGIA ELECTRICA EN LA RANCHERIA RIO TILTEPEC                                                       | 0.00              | 94,055.49                  | 94,055.49          | 0.00              | 0.00           | 94,055.49               |
| 221UR09013002461510109000027EC | FAISMUN-024-2023 CONSTRUCCION DE CALLE (CONCRETO Y EMPEDRADO) EN LA 2DA AV. NORTE.                                                | 0.00              | 651,292.98                 | 651,292.98         | 0.00              | 0.00           | 651,292.98              |
| 221UR18013000461410109000001EA | FAISMUN-004-2025 CONSTRUCCION DE BANQUETAS ANDADOR PEATONAL EN ACCESO PRINCIPAL DE TONALÁ, MUNICIPIO DE TONALÁ CHIAPAS            | 0.00              | 3,278,769.74               | 3,278,769.74       | 0.00              | 0.00           | 3,278,769.74            |

| Tipologia                      | Concepto                                                                                                                                                                                | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 221UR20013002561510109000001EC | FAISMUN-025-2023 CONSTRUCCION DE PAVIMENTACIÓN CON CONCRETO HIDRÁULICO EN LA CALLE OJO DE AGUA (ENTRE LA CALLE BRAVO Y PRIV.), COLONIA AMPLIACION SAN SEBASTIAN.                        | 0.00              | 370,523.26                 | 370,523.26         | 0.00              | 0.00           | 370,523.26              |
| 221UR20013004061510109000002EC | FAISMUN-040-2023 CONSTRUCCION DE PAVIMENTACION CON CONCRETO HIDRAULICO EN LA AVENIDA 5 DE MAYO, BARRIO CENTRO.                                                                          | 0.00              | 374,647.84                 | 374,647.84         | 0.00              | 0.00           | 374,647.84              |
| 221UR20013006661510109000001EC | FAISMUN-066-2024 CONSTRUCCION DE PAVIMENTO CON CONCRETO HIDRAULICO EN AVENIDA RIO JATATE ENTRE CALLE GRIJALVA Y RIO TULIJA FRACCIONAMIENTO TONATLAN MUNICIPIO DE TONALA CHIAPAS         | 0.00              | 1,742,449.62               | 1,742,449.62       | 1,742,449.62      | 1,742,449.62   | 0.00                    |
| 221UR29013000161510109000001EA | FAISMUN-001-2025. CONSTRUCCION DE PUENTE VEHICULAR CON UN CLARO DE 11.00 MTS SOBRE C. 1° DE MAYO ENTRE C. PRIVADA Y AV. ZARAGOZA, BARRIO NUEVO, MUNICIPIO DE TONALÁ CHIAPAS             | 0.00              | 7,077,826.88               | 7,077,826.88       | 0.00              | 0.00           | 7,077,826.88            |
| 221UR29013000261510109000001EA | FAISMUN-002--2025. CONSTRUCCION DE PUENTE VEHICULAR CON UN CLARO DE 11.00 MTS SOBRE C. CORREGIDORA ENTRE C. PRIVADA Y AV. ZARAGOZA, BARRIO NUEVO, MUNICIPIO DE TONALÁ CHIAPAS           | 0.00              | 6,419,310.75               | 6,419,310.75       | 0.00              | 0.00           | 6,419,310.75            |
| 221UR2901F302761510109000076EC | FISM-027-2021 CONSTRUCCION DE PUENTE DE PIEDRA RAJADA DE 40 ML SOBRE EL RIO OCUILAPA EN EL KM 4+700 S/C A RAYMUNDO FLORES DEL MUNICIPIO DE TONALA                                       | 0.00              | 207,769.43                 | 207,769.43         | 0.00              | 0.00           | 207,769.43              |
| 2230317042500961430109000001AA | (PIM009) REHABILITACION DE RED DE AGUA POTABLE EN CABECERA MUNICIPAL                                                                                                                    | 3,500,000.00      | -2,782,107.99              | 717,892.01         | 0.00              | 0.00           | 717,892.01              |
| 223AS09053000561430109000001EA | FAISMUN-005-2025 REHABILITACION DE RED DE AGUA ENTUBADA Y REGISTROS SANITARIOS, EN CALLE INDEPENDENCIA ENTRE AV. FERROCARRIL Y AV. ALLENDE, BARRIO NICATAN, MUNICIPIO DE TONALÁ CHIAPAS | 0.00              | 2,299,486.20               | 2,299,486.20       | 0.00              | 0.00           | 2,299,486.20            |
| 223AS14013000361410109000001EA | FAISMUN-003-2025 CONSTRUCCION DE ALCANTARILLAS PLUVIALES, EN CAMINO DE ACCESO AL BASURERO MUNICIPAL DE TONALÁ CHIAPAS                                                                   | 0.00              | 2,294,467.24               | 2,294,467.24       | 0.00              | 0.00           | 2,294,467.24            |
| 223AS15064000112210110000001FA | (40001) GASTOS DE OPERACION PARA PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES (PTAR).                                                                                                      | 0.00              | 1,680,572.64               | 1,680,572.64       | 358,734.81        | 358,734.81     | 1,321,837.83            |
| 223AS15064000113220110000001FA | (40001) GASTOS DE OPERACION PARA PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES (PTAR).                                                                                                      | 0.00              | 274,518.90                 | 274,518.90         | 0.00              | 0.00           | 274,518.90              |
| 223AS15064000139810110000001FA | (40001) GASTOS DE OPERACION PARA PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES (PTAR).                                                                                                      | 0.00              | 41,447.94                  | 41,447.94          | 0.00              | 0.00           | 41,447.94               |

| Tipologia                       | Concepto                                                                                                                                          | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 223AS20014O01439220109000001FA  | (40014) PAGO DE DERECHOS POR EXPLOTACION, USO O APROVECHAMIENTO DE AGUAS NACIONALES                                                               | 0.00              | 707,925.00                 | 707,925.00         | 173,413.00        | 173,413.00     | 534,512.00              |
| 223AS20024001539220109000001FA  | (40015) PAGO DE DERECHOS POR EL USO O APROVECHAMIENTO DE CUERPOS RECEPTORES DE LAS DESCARGAS DE AGUAS RESIDUALES.                                 | 0.00              | 3,743,506.00               | 3,743,506.00       | 1,489,446.00      | 1,489,446.00   | 2,254,060.00            |
| 2260310012503061230109000001AA  | (PIM30) MANTENIMIENTO DE LA PRESIDENCIA MUNICIPAL                                                                                                 | 0.00              | 310,938.14                 | 310,938.14         | 310,938.14        | 310,938.14     | 0.00                    |
| 2260310212503761210109000001AA  | (PIM37) CONSTRUCCION DE ARCHIVO GENERAL EN PRESIDENCIA MUNICIPAL DE TONALA CHIAPAS                                                                | 0.00              | 497,877.03                 | 497,877.03         | 497,877.03        | 350,000.00     | 0.00                    |
| 2260312082500561430109000001AA  | (PIM005) MANTENIMIENTO DEL PANTEON MUNICIPAL                                                                                                      | 500,000.00        | 0.00                       | 500,000.00         | 0.00              | 0.00           | 500,000.00              |
| 2260312092500461230109000001AA  | (PIM004) MANTENIMIENTO DEL MERCADO MUNICIPAL                                                                                                      | 750,000.00        | 0.00                       | 750,000.00         | 0.00              | 0.00           | 750,000.00              |
| 2260312092501161230109000001AA  | (PIM011) MANTENIMIENTO DE DIF MUNICIPAL DE TONALA CHIAPAS                                                                                         | 817,535.77        | 0.00                       | 817,535.77         | 0.00              | 0.00           | 817,535.77              |
| 2260312092501361230109000001AA  | (PIM013) ADECUACION DE OFICINAS, SANITARIOS Y GALERA EN SAPAM DE TONALA CHIAPAS                                                                   | 550,000.00        | 0.00                       | 550,000.00         | 0.00              | 0.00           | 550,000.00              |
| 2260312092502061230109000001AA  | (PIM20) MANTENIMIENTO DEL AREA DE CENTRO DE ASISTENCIA DE DESARROLLO INFANTIL DEL DIF MUNICIPAL                                                   | 0.00              | 339,496.13                 | 339,496.13         | 339,496.13        | 339,496.13     | 0.00                    |
| 2260312092503161230109000001AA  | (PIM31) MANTENIMIENTO DE LA FACHADA PRINCIPAL Y DOMO DEL DIF MUNICIPAL DE TONALA CHIAPAS                                                          | 0.00              | 340,423.48                 | 340,423.48         | 340,423.48        | 340,423.48     | 0.00                    |
| 2260312092504061230109000001AA  | (PIM40) MANTENIMIENTO DEL AREA ADMINISTRATIVA DEL DIF MUNICIPAL DE TONALA CHIAPAS                                                                 | 0.00              | 340,737.14                 | 340,737.14         | 340,737.14        | 340,737.14     | 0.00                    |
| 2260317092501461230109000001AA  | (PIM014) REHABILITACION DE SANITARIOS DEL PALACIO MUNICIPAL DE TONALA CHIAPAS                                                                     | 880,000.00        | 0.00                       | 880,000.00         | 0.00              | 0.00           | 880,000.00              |
| 233SA050040013122102090000001FA | (40013) SUELDO DEL PERSONAL DEL DEPARTAMENTO DE SALUD                                                                                             | 0.00              | 247,867.20                 | 247,867.20         | 42,715.28         | 42,715.28      | 205,151.92              |
| 233SA050040013132202090000001FA | (40013) SUELDO DEL PERSONAL DEL DEPARTAMENTO DE SALUD                                                                                             | 0.00              | 41,311.20                  | 41,311.20          | 0.00              | 0.00           | 41,311.20               |
| 233SA050040013398102090000001FA | (40013) SUELDO DEL PERSONAL DEL DEPARTAMENTO DE SALUD                                                                                             | 0.00              | 6,130.58                   | 6,130.58           | 0.00              | 0.00           | 6,130.58                |
| 2510312062500261530109000004AA  | (PIM002) MANTENIMIENTO DE INFRAESTRUCTURA CAMINERA                                                                                                | 4,500,000.00      | 0.00                       | 4,500,000.00       | 230,033.40        | 230,033.40     | 4,269,966.60            |
| 3510307022501061510109000113AA  | (PIM010) PAVIMENTACION DE CAMINO CON CARPETA ASFALTICA DEL EJIDO CELESTINO GASCA VILLASEÑOR, TRAMO DEL 0+000 AL 1+300 MUNICIPIO DE TONALA CHIAPAS | 4,157,613.77      | -4,157,613.77              | 0.00               | 0.00              | 0.00           | 0.00                    |

| Tipologia                      | Concepto                                                                                                                                         | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 3510307022501961510109000034AA | (PIM19) PAVIMENTACION DE CAMINO CON CARPETA ASFALTICA DEL EJIDO CELESTINO GASCA VILLASEÑOR, TRAMO DEL 0+000 AL 1+000 MUNICIPIO DE TONALA CHIAPAS | 0.00              | 4,157,613.77               | 4,157,613.77       | 0.00              | 0.00           | 4,157,613.77            |
| 3510312062500661530109000004AA | (PIM006) BACHEO CON CARPETA ASFALTICA EN FRIO EN DIFERENTES TRAMOS CARRETERO                                                                     | 900,000.00        | 0.00                       | 900,000.00         | 97,121.00         | 97,121.00      | 802,879.00              |
| 3510312062502161530109000004AA | PIM021) CARGA DE MATERIAL EN BANCO PARA APOYO DE DIFERENTES COMUNIDADES                                                                          | 0.00              | 823,853.72                 | 823,853.72         | 250,875.22        | 250,875.22     | 572,978.50              |
| 3510317062502961530109000004AA | (PIM29) EXTRACCION DE MATERIAL DE BANCO DEL BASURERO MUNICIPAL PARA MANTENIMIENTO DE CAMINOS                                                     | 0.00              | 287,500.00                 | 287,500.00         | 287,500.00        | 287,500.00     | 0.00                    |

SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS

|   |                               |                |               |                |               |               |                |
|---|-------------------------------|----------------|---------------|----------------|---------------|---------------|----------------|
| S | SUJETOS A REGLAS DE OPERACIÓN | 0.00           | 0.00          | 0.00           | 0.00          | 0.00          | 0.00           |
|   |                               | 0.00           | 0.00          | 0.00           | 0.00          | 0.00          | 0.00           |
|   | Total General                 | 399,077,374.72 | 14,916,296.64 | 413,993,671.36 | 58,230,627.34 | 57,424,146.63 | 355,763,044.02 |

ELABORÓ

REVISÓ

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TESORERO

SINDICO

PRESIDENTE