

Clasificación por Objeto del Gasto (Capítulo y  
Concepto)

01/Ene/2019 al 31/Mar/2019

Ejercicio Fiscal: 2019

| Clave        | Concepto                                                      | Aprobado       | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado     | Pagado       | Subejercicio   |
|--------------|---------------------------------------------------------------|----------------|--------------------------------|----------------|---------------|--------------|----------------|
| 1            | Servicios Personales                                          | 210,393,092.51 | -1,267,040.20                  | 209,126,052.31 | 52,794,397.02 | 7,391,280.44 | 156,331,655.29 |
| 1-1-         | Remuneraciones al Personal de Carácter Permanente             | 182,496,308.40 | -980,045.84                    | 181,516,262.56 | 47,723,299.67 | 4,014,422.01 | 133,792,962.89 |
| 1-1-3-       | Sueldo Base al Personal Permanente                            | 182,496,308.40 | -980,045.84                    | 181,516,262.56 | 47,723,299.67 | 4,014,422.01 | 133,792,962.89 |
| 1-2-         | Remuneraciones al Personal de Carácter Transitorio            | 1,038,030.00   | 0.00                           | 1,038,030.00   | 0.00          | 0.00         | 1,038,030.00   |
| 1-2-2-       | Sueldos Base al Personal Eventual                             | 1,038,030.00   | 0.00                           | 1,038,030.00   | 0.00          | 0.00         | 1,038,030.00   |
| 1-3-         | Remuneraciones Adicionales y Especiales                       | 25,484,234.14  | -337,977.69                    | 25,146,256.45  | 1,739,152.61  | 35,042.23    | 23,407,103.84  |
| 1-3-2-       | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 25,484,234.14  | -1,140,860.08                  | 24,343,374.06  | 339,389.35    | 16,989.00    | 24,003,984.71  |
| 1-3-2-1-     | Aguinaldo (Gratificación de Fin de Año)                       | 22,935,810.71  | -1,140,288.47                  | 21,795,522.24  | 263,568.66    | 16,989.00    | 21,531,953.58  |
| 1-3-2-2-     | Prima Vacacional                                              | 2,548,423.43   | -571.61                        | 2,547,851.82   | 75,820.69     | 0.00         | 2,472,031.13   |
| 1-3-4-       | Compensaciones                                                | 0.00           | 802,882.39                     | 802,882.39     | 1,399,763.26  | 18,053.23    | -596,880.87    |
| 1-3-4-1-     | Compensación Ordinaria                                        | 0.00           | 737,451.59                     | 737,451.59     | 1,253,321.00  | 18,053.23    | -515,869.41    |
| 1-3-4-2-     | Compensación Extraordinaria                                   | 0.00           | 65,430.80                      | 65,430.80      | 146,442.26    | 0.00         | -81,011.46     |
| 1-4-         | Seguridad Social                                              | 350,000.00     | 47,243.40                      | 397,243.40     | 397,816.46    | 397,816.46   | -573.06        |
| 1-4-1-       | Aportaciones de Seguridad Social                              | 0.00           | 0.00                           | 0.00           | 573.06        | 573.06       | -573.06        |
| 1-4-1-3-     | Aportaciones de Seguridad Social (IMSS)                       | 0.00           | 0.00                           | 0.00           | 573.06        | 573.06       | -573.06        |
| 1-4-1-3-1-   | Cuotas Patronales IMSS                                        | 0.00           | 0.00                           | 0.00           | 573.06        | 573.06       | -573.06        |
| 1-4-1-3-1-4- | Gastos Médicos                                                | 0.00           | 0.00                           | 0.00           | 573.06        | 573.06       | -573.06        |
| 1-4-4-       | Aportaciones para Seguros                                     | 350,000.00     | 47,243.40                      | 397,243.40     | 397,243.40    | 397,243.40   | 0.00           |
| 1-4-4-1-     | Seguro de Vida                                                | 350,000.00     | 47,243.40                      | 397,243.40     | 397,243.40    | 397,243.40   | 0.00           |
| 1-5-         | Otras Prestaciones Sociales y Económicas                      | 1,024,519.97   | 3,739.93                       | 1,028,259.90   | 2,934,128.28  | 2,943,999.74 | -1,905,868.38  |
| 1-5-2-       | Indemnizaciones - Liquidaciones                               | 0.00           | 0.00                           | 0.00           | 72,000.00     | 18,000.00    | -72,000.00     |
| 1-5-4-       | Prestaciones Contractuales                                    | 0.00           | 0.00                           | 0.00           | 2,745,540.79  | 2,888,618.69 | -2,745,540.79  |
| 1-5-4-4-     | Ayudas Diversas al Personal                                   | 0.00           | 0.00                           | 0.00           | 2,413.86      | 2,413.86     | -2,413.86      |
| 1-5-4-4-1-   | Ayuda Transporte                                              | 0.00           | 0.00                           | 0.00           | 775.86        | 775.86       | -775.86        |
| 1-5-4-4-4-   | Ayuda para Lentes                                             | 0.00           | 0.00                           | 0.00           | 1,638.00      | 1,638.00     | -1,638.00      |
| 1-5-4-5-     | Otras Prestaciones Contractuales                              | 0.00           | 0.00                           | 0.00           | 2,743,126.93  | 2,886,204.83 | -2,743,126.93  |
| 1-5-4-5-4-   | Finiquitos                                                    | 0.00           | 0.00                           | 0.00           | 2,743,126.93  | 2,610,704.83 | -2,743,126.93  |
| 1-5-4-5-5-   | Prestamos Personales a Trabajadores                           | 0.00           | 0.00                           | 0.00           | 0.00          | 275,500.00   | 0.00           |

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|--------|-------------------------------------------------------------------------------------------|---------------|--------------------------------|---------------|---------------|---------------|---------------|
| 1-5-9- | Otras Prestaciones Sociales y Económicas                                                  | 1,024,519.97  | 3,739.93                       | 1,028,259.90  | 116,587.49    | 37,381.05     | 911,672.41    |
| 2      | Materiales y Suministros                                                                  | 66,430,496.97 | 183,454.69                     | 66,613,951.66 | 17,703,248.68 | 15,873,088.67 | 48,910,702.98 |
| 2-1-   | Materiales de Administración, Emisión de Documentos y Artículos Oficiales                 | 16,785,217.15 | 38,084.91                      | 16,823,302.06 | 1,686,831.47  | 1,533,158.92  | 15,136,470.59 |
| 2-1-1- | Materiales, Útiles y Equipos Menores de Oficina                                           | 6,600,203.91  | 7,429.74                       | 6,607,633.65  | 661,379.78    | 581,346.89    | 5,946,253.87  |
| 2-1-2- | Materiales y Útiles de Impresión y Reproducción                                           | 1,331,465.31  | 0.00                           | 1,331,465.31  | 79,773.46     | 78,333.80     | 1,251,691.85  |
| 2-1-3- | Material Estadístico y Geográfico                                                         | 13,880.00     | 0.00                           | 13,880.00     | 0.00          | 0.00          | 13,880.00     |
| 2-1-4- | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones    | 2,088,484.71  | -29,344.83                     | 2,059,139.88  | 323,963.63    | 277,385.35    | 1,735,176.25  |
| 2-1-5- | Material Impreso e Información Digital                                                    | 3,346,627.67  | 60,000.00                      | 3,406,627.67  | 290,316.66    | 288,999.06    | 3,116,311.01  |
| 2-1-6- | Material de Limpieza                                                                      | 2,901,642.00  | 0.00                           | 2,901,642.00  | 263,517.08    | 239,212.96    | 2,638,124.92  |
| 2-1-7- | Materiales y Útiles de Enseñanza                                                          | 263,624.00    | 0.00                           | 263,624.00    | 0.00          | 0.00          | 263,624.00    |
| 2-1-8- | Materiales para el Registro e Identificación de Bienes y Personas                         | 146,854.55    | 0.00                           | 146,854.55    | 30,450.00     | 30,450.00     | 116,404.55    |
| 2-1-9- | Otros Materiales y Artículos                                                              | 92,435.00     | 0.00                           | 92,435.00     | 37,430.86     | 37,430.86     | 55,004.14     |
| 2-2-   | Alimentos y Utensilios                                                                    | 3,232,767.11  | 60,000.00                      | 3,292,767.11  | 265,494.06    | 254,242.48    | 3,027,273.05  |
| 2-2-1- | Productos Alimenticios para Personas                                                      | 3,125,357.11  | 60,000.00                      | 3,185,357.11  | 246,183.87    | 234,932.29    | 2,939,173.24  |
| 2-2-2- | Productos Alimenticios para Animales                                                      | 4,200.00      | 0.00                           | 4,200.00      | 0.00          | 0.00          | 4,200.00      |
| 2-2-3- | Utensilios para el Servicio de Alimentación                                               | 103,210.00    | 0.00                           | 103,210.00    | 19,310.19     | 19,310.19     | 83,899.81     |
| 2-3-   | Materias Primas y Materiales de Producción y Comercialización                             | 451,309.13    | -42,696.00                     | 408,613.13    | 11,482.66     | 0.00          | 397,130.47    |
| 2-3-1- | Productos Alimenticios, Agropecuarios y Forestales Adquiridos como Materia Prima          | 100,000.00    | 0.00                           | 100,000.00    | 0.00          | 0.00          | 100,000.00    |
| 2-3-2- | Insumos Textiles Adquiridos como Materia Prima                                            | 304.00        | 0.00                           | 304.00        | 0.00          | 0.00          | 304.00        |
| 2-3-3- | Productos de Papel, Cartón e Impresos Adquiridos como Materia Prima                       | 55,075.00     | 0.00                           | 55,075.00     | 0.00          | 0.00          | 55,075.00     |
| 2-3-4- | Combustibles, Lubricantes, Aditivos, Carbón y sus Derivados Adquiridos como Materia Prima | 233,430.13    | -42,696.00                     | 190,734.13    | 0.00          | 0.00          | 190,734.13    |
| 2-3-7- | Productos de Cuero, Piel, Plástico y Hule Adquiridos como Materia Prima                   | 0.00          | 0.00                           | 0.00          | 11,482.66     | 0.00          | -11,482.66    |
| 2-3-9- | Otros Productos Adquiridos como Materia Prima                                             | 62,500.00     | 0.00                           | 62,500.00     | 0.00          | 0.00          | 62,500.00     |
| 2-4-   | Materiales y Artículos de Construcción y Reparación                                       | 5,213,289.00  | 23,926.71                      | 5,237,215.71  | 8,481,951.65  | 8,336,376.29  | -3,244,735.94 |
| 2-4-2- | Cemento y Productos de Concreto                                                           | 75,550.00     | 0.00                           | 75,550.00     | 17,977.60     | 17,977.60     | 57,572.40     |
| 2-4-3- | Cal, Yeso y Productos de Yeso                                                             | 51,800.00     | 0.00                           | 51,800.00     | 0.00          | 0.00          | 51,800.00     |
| 2-4-4- | Madera y Productos de Madera                                                              | 125,180.00    | 0.00                           | 125,180.00    | 16,570.47     | 16,360.47     | 108,609.53    |
| 2-4-5- | Vidrio y Productos de Vidrio                                                              | 30,000.00     | 0.00                           | 30,000.00     | 0.00          | 0.00          | 30,000.00     |
| 2-4-6- | Material Eléctrico y Electrónico                                                          | 3,196,637.00  | 0.00                           | 3,196,637.00  | 7,852,120.87  | 7,837,458.02  | -4,655,483.87 |
| 2-4-7- | Artículos Metálicos para la Construcción                                                  | 543,955.00    | 0.00                           | 543,955.00    | 20,578.09     | 19,610.94     | 523,376.91    |
| 2-4-8- | Materiales Complementarios                                                                | 105,600.00    | 0.00                           | 105,600.00    | 1,569.83      | 1,569.83      | 104,030.17    |
| 2-4-9- | Otros Materiales y Artículos de Construcción y Reparación                                 | 1,084,567.00  | 23,926.71                      | 1,108,493.71  | 573,134.79    | 443,399.43    | 535,358.92    |
| 2-5-   | Productos Químicos, Farmacéuticos y de Laboratorio                                        | 5,700,873.48  | 0.00                           | 5,700,873.48  | 217,205.67    | 208,167.56    | 5,483,667.81  |
| 2-5-1- | Productos Químicos Básicos                                                                | 540,000.00    | 0.00                           | 540,000.00    | 0.00          | 0.00          | 540,000.00    |
| 2-5-2- | Fertilizantes, Pesticidas y Otros Agroquímicos                                            | 40,000.00     | 0.00                           | 40,000.00     | 0.00          | 0.00          | 40,000.00     |
| 2-5-3- | Medicinas y Productos Farmacéuticos                                                       | 2,338,902.11  | 0.00                           | 2,338,902.11  | 121,598.20    | 120,292.85    | 2,217,303.91  |
| 2-5-4- | Materiales, Accesorios y Suministros Médicos                                              | 424,135.00    | 0.00                           | 424,135.00    | 767.24        | 0.00          | 423,367.76    |

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|----------|---------------------------------------------------------------------------------------------------|---------------|--------------------------------|---------------|---------------|---------------|---------------|
| 2-5-5-   | Materiales, Accesorios y Suministros de Laboratorio                                               | 440.00        | 0.00                           | 440.00        | 47,884.19     | 47,884.19     | -47,444.19    |
| 2-5-6-   | Fibras Sintéticas, Hules, Plásticos y Derivados                                                   | 1,549,278.00  | 0.00                           | 1,549,278.00  | 556.04        | 90.52         | 1,548,721.96  |
| 2-5-9-   | Otros Productos Químicos                                                                          | 808,118.37    | 0.00                           | 808,118.37    | 46,400.00     | 39,900.00     | 761,718.37    |
| 2-6-     | Combustibles, Lubricantes y Aditivos                                                              | 23,821,354.47 | 264,126.07                     | 24,085,480.54 | 4,500,359.68  | 3,740,888.61  | 19,585,120.86 |
| 2-6-1-   | Combustibles, Lubricantes y Aditivos                                                              | 23,821,354.47 | 264,126.07                     | 24,085,480.54 | 4,500,359.68  | 3,740,888.61  | 19,585,120.86 |
| 2-7-     | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos                                  | 2,709,448.52  | 40,000.00                      | 2,749,448.52  | 562,487.31    | 168,707.46    | 2,186,961.21  |
| 2-7-1-   | Vestuario y Uniformes                                                                             | 1,758,709.34  | 40,000.00                      | 1,798,709.34  | 525,210.73    | 132,292.73    | 1,273,498.61  |
| 2-7-2-   | Prendas de Seguridad y Protección Personal                                                        | 492,091.00    | 0.00                           | 492,091.00    | 0.00          | 0.00          | 492,091.00    |
| 2-7-3-   | Artículos Deportivos                                                                              | 458,648.18    | 0.00                           | 458,648.18    | 31,928.44     | 31,928.44     | 426,719.74    |
| 2-7-4-   | Productos Textiles                                                                                | 0.00          | 0.00                           | 0.00          | 5,348.14      | 4,486.29      | -5,348.14     |
| 2-8-     | Materiales y Suministros para Seguridad                                                           | 2,700,000.00  | -120,987.00                    | 2,579,013.00  | 129,392.42    | 129,392.42    | 2,449,620.58  |
| 2-8-2-   | Materiales de Seguridad Pública                                                                   | 500,000.00    | 0.00                           | 500,000.00    | 2,672.42      | 2,672.42      | 497,327.58    |
| 2-8-3-   | Prendas de Protección para Seguridad Pública y Nacional                                           | 2,200,000.00  | -120,987.00                    | 2,079,013.00  | 126,720.00    | 126,720.00    | 1,952,293.00  |
| 2-9-     | Herramientas, Refacciones y Accesorios Menores                                                    | 5,816,238.11  | -79,000.00                     | 5,737,238.11  | 1,848,043.76  | 1,502,154.93  | 3,889,194.35  |
| 2-9-1-   | Herramientas Menores                                                                              | 465,486.00    | 0.00                           | 465,486.00    | 50,897.68     | 30,109.05     | 414,588.32    |
| 2-9-2-   | Refacciones y Accesorios Menores de Edificios                                                     | 39,560.00     | 0.00                           | 39,560.00     | 781.95        | 518.15        | 38,778.05     |
| 2-9-3-   | Refacciones y Accesorios Menores de Mobiliario y Equipo de Administración, Educativo y Recreativo | 92,139.00     | 0.00                           | 92,139.00     | 0.00          | 0.00          | 92,139.00     |
| 2-9-4-   | Refacciones y Accesorios Menores de Equipo de Cómputo y Tecnologías de la Información             | 142,700.00    | -15,000.00                     | 127,700.00    | 939.65        | 0.00          | 126,760.35    |
| 2-9-6-   | Refacciones y Accesorios Menores de Equipo de Transporte                                          | 2,553,483.11  | -24,000.00                     | 2,529,483.11  | 1,795,424.48  | 1,471,527.73  | 734,058.63    |
| 2-9-7-   | Refacciones y Accesorios Menores de Equipo de Defensa y Seguridad                                 | 1,100,000.00  | 0.00                           | 1,100,000.00  | 0.00          | 0.00          | 1,100,000.00  |
| 2-9-8-   | Refacciones y Accesorios Menores de Maquinaria y Otros Equipos                                    | 1,162,870.00  | -40,000.00                     | 1,122,870.00  | 0.00          | 0.00          | 1,122,870.00  |
| 2-9-9-   | Refacciones y Accesorios Menores Otros Bienes Muebles                                             | 260,000.00    | 0.00                           | 260,000.00    | 0.00          | 0.00          | 260,000.00    |
| 3        | Servicios Generales                                                                               | 62,981,939.55 | 2,272,913.84                   | 65,254,853.39 | 23,793,783.01 | 13,755,836.67 | 41,461,070.38 |
| 3-1-     | Servicios Básicos                                                                                 | 9,143,180.70  | 240.00                         | 9,143,420.70  | 1,200,881.60  | 510,080.09    | 7,942,539.10  |
| 3-1-1-   | Energía Eléctrica                                                                                 | 4,156,814.70  | 0.00                           | 4,156,814.70  | 751,844.12    | 397,739.12    | 3,404,970.58  |
| 3-1-1-1- | Energía Eléctrica Edificios Públicos y DAP                                                        | 4,056,814.70  | 0.00                           | 4,056,814.70  | 354,105.00    | 0.00          | 3,702,709.70  |
| 3-1-1-2- | Energía Eléctrica Recaudada por CFE (DAP)                                                         | 100,000.00    | 0.00                           | 100,000.00    | 397,739.12    | 397,739.12    | -297,739.12   |
| 3-1-2-   | Gas                                                                                               | 443,200.00    | 0.00                           | 443,200.00    | 2,512.15      | 2,512.15      | 440,687.85    |
| 3-1-3-   | Agua                                                                                              | 58,145.00     | 240.00                         | 58,385.00     | 302,000.00    | 59,149.53     | -243,615.00   |
| 3-1-4-   | Telefonía Tradicional                                                                             | 1,191,000.00  | 0.00                           | 1,191,000.00  | 138,627.95    | 44,781.91     | 1,052,372.05  |
| 3-1-5-   | Telefonía Celular                                                                                 | 0.00          | 0.00                           | 0.00          | 86.21         | 86.21         | -86.21        |
| 3-1-6-   | Servicios de Telecomunicaciones y Satélites                                                       | 1,850,566.00  | 0.00                           | 1,850,566.00  | 8.62          | 8.62          | 1,850,557.38  |
| 3-1-7-   | Servicios de Acceso de Internet, Redes y Procesamiento de Información                             | 1,403,000.00  | 0.00                           | 1,403,000.00  | 0.00          | 0.00          | 1,403,000.00  |
| 3-1-8-   | Servicios Postales y Telegráficos                                                                 | 40,455.00     | 0.00                           | 40,455.00     | 5,802.55      | 5,802.55      | 34,652.45     |
| 3-2-     | Servicios de Arrendamiento                                                                        | 14,674,376.05 | 62,053.60                      | 14,736,429.65 | 8,251,492.87  | 1,832,139.86  | 6,484,936.78  |
| 3-2-2-   | Arrendamiento de Edificios                                                                        | 2,020,000.00  | 0.00                           | 2,020,000.00  | 57,224.38     | 52,375.93     | 1,962,775.62  |
| 3-2-2-2- | Locales y Oficinas                                                                                | 2,000,000.00  | 0.00                           | 2,000,000.00  | 7,026.92      | 5,574.70      | 1,992,973.08  |

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|----------|--------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------|--------------|--------------|--------------|---------------|
| 3-2-2-3- | Otros Arrendamientos de Edificios                                                                                  | 20,000.00    | 0.00                           | 20,000.00    | 50,197.46    | 46,801.23    | -30,197.46    |
| 3-2-3-   | Arrendamiento de Mobiliario y Equipo de Administración, Educacional y Recreativo                                   | 1,115,041.72 | 723.60                         | 1,115,765.32 | 103,444.84   | 74,609.84    | 1,012,320.48  |
| 3-2-5-   | Arrendamiento de Equipo de Transporte                                                                              | 1,016,440.00 | -38,000.00                     | 978,440.00   | 5,847,000.12 | 57,000.00    | -4,868,560.12 |
| 3-2-6-   | Arrendamiento de Maquinaria, Otros Equipos y Herramientas                                                          | 7,697,800.00 | 0.00                           | 7,697,800.00 | 1,590,375.00 | 1,060,000.00 | 6,107,425.00  |
| 3-2-9-   | Otros Arrendamientos                                                                                               | 2,825,094.33 | 99,330.00                      | 2,924,424.33 | 653,448.53   | 588,154.09   | 2,270,975.80  |
| 3-3-     | Servicios Profesionales, Científicos, Técnicos y Otros Servicios                                                   | 5,605,104.50 | 19,365.32                      | 5,624,469.82 | 1,827,757.97 | 1,781,220.32 | 3,796,711.85  |
| 3-3-1-   | Servicios Legales, de Contabilidad, Auditoría y Relacionados                                                       | 152,000.00   | 0.00                           | 152,000.00   | 371,576.43   | 325,047.78   | -219,576.43   |
| 3-3-2-   | Servicios de Diseño, Arquitectura, Ingeniería y Actividades Relacionadas                                           | 575,584.07   | 0.00                           | 575,584.07   | 0.00         | 0.00         | 575,584.07    |
| 3-3-3-   | Servicios de Consultoría Administrativa, Procesos, Técnica y en Tecnologías de la Información                      | 118,000.00   | 0.00                           | 118,000.00   | 1,000,000.00 | 1,000,000.00 | -882,000.00   |
| 3-3-4-   | Servicios de Capacitación                                                                                          | 1,700,708.53 | 19,365.32                      | 1,720,073.85 | 33,503.51    | 33,503.51    | 1,686,570.34  |
| 3-3-5-   | Servicios de Investigación Científica y Desarrollo                                                                 | 13,500.00    | 0.00                           | 13,500.00    | 166,600.00   | 166,600.00   | -153,100.00   |
| 3-3-6-   | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión                                             | 128,860.00   | 0.00                           | 128,860.00   | 700.00       | 700.00       | 128,160.00    |
| 3-3-9-   | Servicios Profesionales, Científicos y Técnicos Integrales                                                         | 2,916,451.90 | 0.00                           | 2,916,451.90 | 255,378.03   | 255,369.03   | 2,661,073.87  |
| 3-4-     | Servicios Financieros, Bancarios y Comerciales                                                                     | 786,530.00   | 828.00                         | 787,358.00   | 140,751.73   | 57,075.09    | 646,606.27    |
| 3-4-1-   | Servicios Financieros y Bancarios                                                                                  | 308,737.00   | 828.00                         | 309,565.00   | 67,453.22    | 9,000.66     | 242,111.78    |
| 3-4-5-   | Seguro de Bienes Patrimoniales                                                                                     | 264,993.00   | 0.00                           | 264,993.00   | 55,865.90    | 30,641.82    | 209,127.10    |
| 3-4-7-   | Fletes y Maniobras                                                                                                 | 212,800.00   | 0.00                           | 212,800.00   | 17,432.61    | 17,432.61    | 195,367.39    |
| 3-5-     | Servicios de Instalación, Reparación, Mantenimiento y Conservación                                                 | 5,860,327.34 | -60,000.00                     | 5,800,327.34 | 449,994.29   | 337,729.13   | 5,350,333.05  |
| 3-5-1-   | Conservación y Mantenimiento Menor de Inmuebles                                                                    | 101,020.00   | 0.00                           | 101,020.00   | 81,892.20    | 0.00         | 19,127.80     |
| 3-5-2-   | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional, y Recreativo        | 300,000.00   | 0.00                           | 300,000.00   | 2,177.21     | 2,108.72     | 297,822.79    |
| 3-5-3-   | Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnología de la Información                        | 297,676.00   | -60,000.00                     | 237,676.00   | 0.00         | 0.00         | 237,676.00    |
| 3-5-5-   | Reparación y Mantenimiento de Equipo de Transporte                                                                 | 4,773,441.34 | 0.00                           | 4,773,441.34 | 223,358.88   | 193,054.41   | 4,550,082.46  |
| 3-5-7-   | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramientas                                | 320,190.00   | 0.00                           | 320,190.00   | 19,186.00    | 19,186.00    | 301,004.00    |
| 3-5-8-   | Servicios de Limpieza y Manejo de Desechos                                                                         | 0.00         | 0.00                           | 0.00         | 121,880.00   | 121,880.00   | -121,880.00   |
| 3-5-9-   | Servicios de Jardinería y Fumigación                                                                               | 68,000.00    | 0.00                           | 68,000.00    | 1,500.00     | 1,500.00     | 66,500.00     |
| 3-6-     | Servicios de Comunicación Social y Publicidad                                                                      | 4,744,200.00 | 24,000.00                      | 4,768,200.00 | 987,594.31   | 982,391.52   | 3,780,605.69  |
| 3-6-1-   | Difusión por Radio, Televisión y Otros Medios de Mensajes sobre Programas y Actividades Gubernamentales            | 3,181,200.00 | 0.00                           | 3,181,200.00 | 741,730.92   | 739,563.09   | 2,439,469.08  |
| 3-6-1-1- | Periódico                                                                                                          | 1,211,000.00 | 0.00                           | 1,211,000.00 | 465,868.85   | 463,701.02   | 745,131.15    |
| 3-6-1-2- | Radio                                                                                                              | 1,263,200.00 | 0.00                           | 1,263,200.00 | 275,862.07   | 275,862.07   | 987,337.93    |
| 3-6-1-3- | Televisión                                                                                                         | 600,000.00   | 0.00                           | 600,000.00   | 0.00         | 0.00         | 600,000.00    |
| 3-6-1-5- | Otros Medios                                                                                                       | 107,000.00   | 0.00                           | 107,000.00   | 0.00         | 0.00         | 107,000.00    |
| 3-6-2-   | Difusión por Radio, Televisión y Otros Medios de Mensajes Comerciales para Promover la Venta de Bienes o Servicios | 641,000.00   | 0.00                           | 641,000.00   | 17,241.38    | 17,241.38    | 623,758.62    |
| 3-6-3-   | Servicios de Creatividad, Pre - Producción y Producción de Publicidad, Excepto Internet                            | 500.00       | 0.00                           | 500.00       | 0.00         | 0.00         | 500.00        |
| 3-6-5-   | Servicios de Industria Filmica, del Sonido y del Video                                                             | 120,500.00   | 24,000.00                      | 144,500.00   | 34,511.80    | 33,644.67    | 109,988.20    |
| 3-6-6-   | Servicios de Creación y Difusión de Contenido Exclusivamente a través de Internet                                  | 61,000.00    | 0.00                           | 61,000.00    | 0.00         | 0.00         | 61,000.00     |

| Clave    | Concepto                                                                       | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado     | Pagado       | Subejercicio  |
|----------|--------------------------------------------------------------------------------|---------------|--------------------------------|---------------|---------------|--------------|---------------|
| 3-6-9-   | Otros Servicios de Comunicación Social y Publicidad                            | 740,000.00    | 0.00                           | 740,000.00    | 194,110.21    | 191,942.38   | 545,889.79    |
| 3-7-     | Servicios de Traslado y Viáticos                                               | 5,921,857.54  | -46,573.51                     | 5,875,284.03  | 147,834.04    | 133,910.48   | 5,727,449.99  |
| 3-7-1-   | Pasajes Aéreos                                                                 | 539,300.00    | 0.00                           | 539,300.00    | 18,785.83     | 18,785.83    | 520,514.17    |
| 3-7-2-   | Pasajes Terrestres                                                             | 337,109.81    | 0.00                           | 337,109.81    | 5,111.87      | 3,618.79     | 331,997.94    |
| 3-7-3-   | Pasajes Marítimos, Lacustres y Fluviales                                       | 20,000.00     | 0.00                           | 20,000.00     | 0.00          | 0.00         | 20,000.00     |
| 3-7-4-   | Autotransporte                                                                 | 58,512.35     | 0.00                           | 58,512.35     | 0.00          | 0.00         | 58,512.35     |
| 3-7-5-   | Viáticos en el País                                                            | 3,026,875.09  | -46,573.51                     | 2,980,301.58  | 121,781.17    | 109,350.69   | 2,858,520.41  |
| 3-7-6-   | Viáticos en el Extranjero                                                      | 540,693.25    | 0.00                           | 540,693.25    | 0.00          | 0.00         | 540,693.25    |
| 3-7-8-   | Servicios Integrales de Traslado y Viáticos                                    | 96,800.00     | 0.00                           | 96,800.00     | 2,155.17      | 2,155.17     | 94,644.83     |
| 3-7-9-   | Otros Servicios de Traslado y Hospedaje                                        | 1,302,567.04  | 0.00                           | 1,302,567.04  | 0.00          | 0.00         | 1,302,567.04  |
| 3-8-     | Servicios Oficiales                                                            | 2,254,682.70  | -80,000.00                     | 2,174,682.70  | 145,247.68    | 127,873.05   | 2,029,435.02  |
| 3-8-1-   | Gastos de Ceremonial                                                           | 3,000.00      | 0.00                           | 3,000.00      | 0.00          | 0.00         | 3,000.00      |
| 3-8-2-   | Gastos de Orden Social y Cultural                                              | 196,787.01    | 0.00                           | 196,787.01    | 79,950.00     | 63,000.00    | 116,837.01    |
| 3-8-3-   | Congresos y Convenciones                                                       | 1,061,200.00  | -80,000.00                     | 981,200.00    | 0.00          | 0.00         | 981,200.00    |
| 3-8-4-   | Exposiciones                                                                   | 80,000.00     | 0.00                           | 80,000.00     | 0.00          | 0.00         | 80,000.00     |
| 3-8-5-   | Gastos de Representación                                                       | 903,695.69    | 0.00                           | 903,695.69    | 60,315.96     | 59,891.33    | 843,379.73    |
| 3-8-5-1- | Combustible                                                                    | 192,800.00    | 0.00                           | 192,800.00    | 0.00          | 0.00         | 192,800.00    |
| 3-8-5-2- | Alimentos                                                                      | 205,250.00    | 0.00                           | 205,250.00    | 36,044.56     | 35,619.93    | 169,205.44    |
| 3-8-5-3- | Hospedaje                                                                      | 263,750.01    | 0.00                           | 263,750.01    | 23,497.30     | 23,497.30    | 240,252.71    |
| 3-8-5-4- | Peaje                                                                          | 26,895.68     | 0.00                           | 26,895.68     | 774.10        | 774.10       | 26,121.58     |
| 3-8-5-5- | Pasajes Terrestres y Aéreos                                                    | 215,000.00    | 0.00                           | 215,000.00    | 0.00          | 0.00         | 215,000.00    |
| 3-8-7-   | Gastos Originados por Días Festivos (Concentrar los Gastos por Tipo de Evento) | 10,000.00     | 0.00                           | 10,000.00     | 4,981.72      | 4,981.72     | 5,018.28      |
| 3-9-     | Otros Servicios Generales                                                      | 13,991,680.72 | 2,353,000.43                   | 16,344,681.15 | 10,642,228.52 | 7,993,417.13 | 5,702,452.63  |
| 3-9-1-   | Servicios Funerarios y de Cementerios (Institucionales)                        | 555,000.00    | 0.00                           | 555,000.00    | 0.00          | 0.00         | 555,000.00    |
| 3-9-2-   | Impuestos y Derechos                                                           | 6,954,000.52  | 1,208,859.27                   | 8,162,859.79  | 8,099,559.40  | 6,529,416.75 | 63,300.39     |
| 3-9-2-1- | SHCP - IVA - Impuesto al Valor Agregado                                        | 0.00          | 1,208,830.53                   | 1,208,830.53  | 8,094,221.90  | 6,524,082.66 | -6,885,391.37 |
| 3-9-2-2- | SHCP - IEPS - Impuesto Especial sobre Producción y Servicio                    | 0.00          | 0.00                           | 0.00          | 1,560.60      | 1,557.19     | -1,560.60     |
| 3-9-2-5- | Otros Impuestos y Derechos                                                     | 351,000.00    | 0.00                           | 351,000.00    | 0.00          | 0.00         | 351,000.00    |
| 3-9-2-6- | Impuesto Sobre Hospedaje (ISH)                                                 | 0.00          | 28.74                          | 28.74         | 3,776.90      | 3,776.90     | -3,748.16     |
| 3-9-2-7- | Retenciones por Sueldos y Salarios (ISR)                                       | 6,603,000.52  | 0.00                           | 6,603,000.52  | 0.00          | 0.00         | 6,603,000.52  |
| 3-9-4-   | Sentencias y Resoluciones por Autoridad Competente                             | 5,591,730.00  | 0.00                           | 5,591,730.00  | 1,136,460.19  | 1,136,460.19 | 4,455,269.81  |
| 3-9-5-   | Penas, Multas, Accesorios y Actualizaciones                                    | 848,150.20    | 0.00                           | 848,150.20    | 0.00          | 0.00         | 848,150.20    |
| 3-9-6-   | Otros Gastos por Responsabilidades                                             | 0.00          | 9,555.00                       | 9,555.00      | 10,266.28     | 711.28       | -711.28       |
| 3-9-6-1- | Responsabilidad de Funcionarios                                                | 0.00          | 0.00                           | 0.00          | 711.28        | 711.28       | -711.28       |
| 3-9-6-2- | Otros Gastos por Responsabilidades                                             | 0.00          | 9,555.00                       | 9,555.00      | 9,555.00      | 0.00         | 0.00          |
| 3-9-8-   | Impuestos sobre Nómina y Otros que se Deriven de una Relación Laboral          | 0.00          | 1,134,586.16                   | 1,134,586.16  | 1,309,482.65  | 240,368.91   | -174,896.49   |
| 3-9-9-   | Otros Servicios Generales                                                      | 42,800.00     | 0.00                           | 42,800.00     | 86,460.00     | 86,460.00    | -43,660.00    |
| 4        | Transferencias, Asignaciones, Subsidios y Otras Ayudas                         | 8,157,550.03  | 0.00                           | 8,157,550.03  | 1,035,583.44  | 1,025,420.42 | 7,121,966.59  |

| Clave    | Concepto                                                      | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado    | Pagado       | Subejercicio  |
|----------|---------------------------------------------------------------|---------------|--------------------------------|---------------|--------------|--------------|---------------|
| 4-2-     | Transferencias al Resto del Sector Público                    | 0.00          | 0.00                           | 0.00          | 0.64         | 0.64         | -0.64         |
| 4-2-4-   | Transferencias Otorgados a Entidades Federativas y Municipios | 0.00          | 0.00                           | 0.00          | 0.64         | 0.64         | -0.64         |
| 4-3-     | Subsidios y Subvenciones                                      | 2,779,709.00  | 0.00                           | 2,779,709.00  | 0.00         | 0.00         | 2,779,709.00  |
| 4-3-1-   | Subsidios a la Producción                                     | 2,699,786.95  | 0.00                           | 2,699,786.95  | 0.00         | 0.00         | 2,699,786.95  |
| 4-3-6-   | Subsidios a la Vivienda                                       | 79,922.05     | 0.00                           | 79,922.05     | 0.00         | 0.00         | 79,922.05     |
| 4-4-     | Ayudas Sociales                                               | 5,312,841.03  | 0.00                           | 5,312,841.03  | 1,035,582.80 | 1,025,419.78 | 4,277,258.23  |
| 4-4-1-   | Ayudas Sociales a Personas                                    | 4,682,841.03  | 0.00                           | 4,682,841.03  | 959,186.25   | 954,023.23   | 3,723,654.78  |
| 4-4-1-1- | Ayuda para Medicamentos y Servicios Médicos                   | 142,000.00    | 0.00                           | 142,000.00    | 44,466.03    | 44,466.03    | 97,533.97     |
| 4-4-1-2- | Ayuda para Funerales                                          | 70,000.00     | 0.00                           | 70,000.00     | 80,142.77    | 80,142.77    | -10,142.77    |
| 4-4-1-3- | Ayuda para Despesas                                           | 60,000.00     | 0.00                           | 60,000.00     | 18,090.00    | 18,090.00    | 41,910.00     |
| 4-4-1-4- | Ayuda para Transporte                                         | 50,000.00     | 0.00                           | 50,000.00     | 6,293.00     | 5,693.00     | 43,707.00     |
| 4-4-1-5- | Ayuda Diversa en Especie                                      | 516,302.16    | 0.00                           | 516,302.16    | 20,146.17    | 16,906.17    | 496,155.99    |
| 4-4-1-6- | Ayuda para Traslado de Personas (Enfermos)                    | 50,000.00     | 0.00                           | 50,000.00     | 0.00         | 0.00         | 50,000.00     |
| 4-4-1-7- | Ayuda Culturales y de Fomento Deportivo                       | 515,200.00    | 0.00                           | 515,200.00    | 168,737.07   | 168,737.07   | 346,462.93    |
| 4-4-1-9- | Otras Ayudas Sociales a Personas                              | 3,279,338.87  | 0.00                           | 3,279,338.87  | 621,311.21   | 619,988.19   | 2,658,027.66  |
| 4-4-3-   | Ayudas Sociales a Instituciones de Enseñanza                  | 60,000.00     | 0.00                           | 60,000.00     | 76,396.55    | 71,396.55    | -16,396.55    |
| 4-4-4-   | Ayudas Sociales a Actividades Científicas o Académicas        | 60,000.00     | 0.00                           | 60,000.00     | 0.00         | 0.00         | 60,000.00     |
| 4-4-5-   | Ayudas Sociales a Instituciones sin Fines de Lucro            | 415,000.00    | 0.00                           | 415,000.00    | 0.00         | 0.00         | 415,000.00    |
| 4-4-6-   | Ayudas Sociales a Cooperativas                                | 39,000.00     | 0.00                           | 39,000.00     | 0.00         | 0.00         | 39,000.00     |
| 4-4-7-   | Ayudas Sociales a Entidades de Interés Público                | 36,000.00     | 0.00                           | 36,000.00     | 0.00         | 0.00         | 36,000.00     |
| 4-4-8-   | Ayudas Sociales por Desastres Naturales y Otros Siniestros    | 20,000.00     | 0.00                           | 20,000.00     | 0.00         | 0.00         | 20,000.00     |
| 4-4-8-1- | Ayudas por Desastres Naturales y Otros Siniestros             | 20,000.00     | 0.00                           | 20,000.00     | 0.00         | 0.00         | 20,000.00     |
| 4-8-     | Donativos                                                     | 65,000.00     | 0.00                           | 65,000.00     | 0.00         | 0.00         | 65,000.00     |
| 4-8-1-   | Donativos a Instituciones sin Fines de Lucro                  | 50,000.00     | 0.00                           | 50,000.00     | 0.00         | 0.00         | 50,000.00     |
| 4-8-2-   | Donativos a Entidades Federativas y Municipios                | 15,000.00     | 0.00                           | 15,000.00     | 0.00         | 0.00         | 15,000.00     |
| 5        | Bienes Muebles, Inmuebles e Intangibles                       | 14,317,958.98 | -35,612.34                     | 14,282,346.64 | 574,516.34   | 544,641.75   | 13,707,830.30 |
| 5-1-     | Mobiliario y Equipo de Administración                         | 3,784,188.98  | -35,612.34                     | 3,748,576.64  | 237,363.09   | 208,532.47   | 3,511,213.55  |
| 5-1-1-   | Muebles de Oficina y Estantería                               | 1,395,436.41  | 0.00                           | 1,395,436.41  | 6,695.82     | 6,695.82     | 1,388,740.59  |
| 5-1-2-   | Muebles Excepto de Oficina y Estantería                       | 18,500.00     | 0.00                           | 18,500.00     | 0.00         | 0.00         | 18,500.00     |
| 5-1-5-   | Equipo de Cómputo y Tecnologías de la Información             | 2,310,455.57  | -35,612.34                     | 2,274,843.23  | 204,236.24   | 175,405.62   | 2,070,606.99  |
| 5-1-9-   | Otros Mobiliarios y Equipo de Administración                  | 59,797.00     | 0.00                           | 59,797.00     | 26,431.03    | 26,431.03    | 33,365.97     |
| 5-2-     | Mobiliario, Equipo Educacional y Recreativo                   | 262,776.00    | 0.00                           | 262,776.00    | 37,500.00    | 37,500.00    | 225,276.00    |
| 5-2-1-   | Equipos y Aparatos Audiovisuales                              | 142,000.00    | 0.00                           | 142,000.00    | 0.00         | 0.00         | 142,000.00    |
| 5-2-3-   | Cámaras Fotográficas y de Video                               | 62,600.00     | 0.00                           | 62,600.00     | 37,500.00    | 37,500.00    | 25,100.00     |
| 5-2-9-   | Otro Mobiliario, Equipo Educacional y Recreativo              | 58,176.00     | 0.00                           | 58,176.00     | 0.00         | 0.00         | 58,176.00     |
| 5-3-     | Equipo e Instrumental Médico y de Laboratorio                 | 1,093,268.00  | 0.00                           | 1,093,268.00  | 3,665.50     | 2,621.53     | 1,089,602.50  |
| 5-3-1-   | Equipo Médico y de Laboratorio                                | 1,093,268.00  | 0.00                           | 1,093,268.00  | 3,665.50     | 2,621.53     | 1,089,602.50  |

| Clave     | Concepto                                                                                               | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado     | Pagado        | Subejercicio  |
|-----------|--------------------------------------------------------------------------------------------------------|---------------|--------------------------------|---------------|---------------|---------------|---------------|
| 5-4-      | Vehículos y Equipo de Transporte                                                                       | 7,167,332.00  | 0.00                           | 7,167,332.00  | 280,630.00    | 280,630.00    | 6,886,702.00  |
| 5-4-1-    | Vehículos y Equipo Terrestre                                                                           | 7,064,000.00  | 0.00                           | 7,064,000.00  | 0.00          | 0.00          | 7,064,000.00  |
| 5-4-2-    | Carrocerías y Remolques                                                                                | 0.00          | 0.00                           | 0.00          | 280,000.00    | 280,000.00    | -280,000.00   |
| 5-4-9-    | Otros Equipos de Transporte                                                                            | 103,332.00    | 0.00                           | 103,332.00    | 630.00        | 630.00        | 102,702.00    |
| 5-5-      | Equipo de Defensa y Seguridad                                                                          | 750,000.00    | 0.00                           | 750,000.00    | 0.00          | 0.00          | 750,000.00    |
| 5-5-1-    | Equipo de Defensa y Seguridad                                                                          | 750,000.00    | 0.00                           | 750,000.00    | 0.00          | 0.00          | 750,000.00    |
| 5-6-      | Maquinaria, Otros Equipos y Herramienta                                                                | 1,157,254.00  | 0.00                           | 1,157,254.00  | 15,357.75     | 15,357.75     | 1,141,896.25  |
| 5-6-1-    | Maquinaria y Equipo Agropecuario                                                                       | 252,650.00    | 0.00                           | 252,650.00    | 13,800.00     | 13,800.00     | 238,850.00    |
| 5-6-2-    | Maquinaria y Equipo Industrial                                                                         | 29,900.00     | 0.00                           | 29,900.00     | 0.00          | 0.00          | 29,900.00     |
| 5-6-4-    | Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial                  | 175,000.00    | 0.00                           | 175,000.00    | 0.00          | 0.00          | 175,000.00    |
| 5-6-5-    | Equipo de Comunicación y Telecomunicación                                                              | 273,000.00    | 0.00                           | 273,000.00    | 0.00          | 0.00          | 273,000.00    |
| 5-6-6-    | Equipos de Generación Eléctrica, Aparatos y Accesorios Eléctricos                                      | 0.00          | 0.00                           | 0.00          | 1,557.75      | 1,557.75      | -1,557.75     |
| 5-6-7-    | Herramientas y Máquinas Herramienta                                                                    | 168,504.00    | 0.00                           | 168,504.00    | 0.00          | 0.00          | 168,504.00    |
| 5-6-9-    | Otros Equipos y Herramientas                                                                           | 258,200.00    | 0.00                           | 258,200.00    | 0.00          | 0.00          | 258,200.00    |
| 5-7-      | Activos Biológicos                                                                                     | 86,740.00     | 0.00                           | 86,740.00     | 0.00          | 0.00          | 86,740.00     |
| 5-7-8-    | Arboles y Plantas                                                                                      | 86,740.00     | 0.00                           | 86,740.00     | 0.00          | 0.00          | 86,740.00     |
| 5-9-      | Activos Intangibles                                                                                    | 16,400.00     | 0.00                           | 16,400.00     | 0.00          | 0.00          | 16,400.00     |
| 5-9-1-    | Software                                                                                               | 16,400.00     | 0.00                           | 16,400.00     | 0.00          | 0.00          | 16,400.00     |
| 6         | Inversión Publica                                                                                      | 87,540,229.05 | -1,153,228.79                  | 86,387,000.26 | 19,820,648.45 | 18,854,933.23 | 66,566,351.81 |
| 6-1-      | Obra Publica en Bienes de Dominio Público                                                              | 71,538,916.25 | -1,069,228.79                  | 70,469,687.46 | 19,105,075.74 | 18,404,933.23 | 51,364,611.72 |
| 6-1-1-    | Edificación Habitacional                                                                               | 15,186,427.77 | -1,257,719.00                  | 13,928,708.77 | 0.00          | 0.00          | 13,928,708.77 |
| 6-1-1-1-  | Programa de Vivienda Digna                                                                             | 15,186,427.77 | -1,257,719.00                  | 13,928,708.77 | 0.00          | 0.00          | 13,928,708.77 |
| 6-1-2-    | Edificación no Habitacional                                                                            | 800,000.00    | 0.00                           | 800,000.00    | 221,694.23    | 0.00          | 578,305.77    |
| 6-1-2-1-  | Infraestructura Básica de Salud                                                                        | 0.00          | 0.00                           | 0.00          | 221,694.23    | 0.00          | -221,694.23   |
| 6-1-2-1-2 | Unidades Médicas Rurales                                                                               | 0.00          | 0.00                           | 0.00          | 221,694.23    | 0.00          | -221,694.23   |
| 6-1-2-2-  | Infraestructura Básica Educativa                                                                       | 800,000.00    | 0.00                           | 800,000.00    | 0.00          | 0.00          | 800,000.00    |
| 6-1-3-    | Construcción de Obras para el Abastecimiento de Agua, Petróleo, Gas, Electricidad y Telecomunicaciones | 18,398,057.78 | 0.00                           | 18,398,057.78 | 210,672.88    | 210,672.88    | 18,187,384.90 |
| 6-1-3-1-  | Agua Potable                                                                                           | 13,488,433.23 | 0.00                           | 13,488,433.23 | 0.00          | 0.00          | 13,488,433.23 |
| 6-1-3-2-  | Electrificación Rural                                                                                  | 4,909,624.55  | 0.00                           | 4,909,624.55  | 210,672.88    | 210,672.88    | 4,698,951.67  |
| 6-1-5-    | Construcción de Vías de Comunicación                                                                   | 2,607,000.00  | 0.00                           | 2,607,000.00  | 650,999.51    | 172,551.23    | 1,956,000.49  |
| 6-1-5-1-  | Apertura de Vías de Comunicación                                                                       | 0.00          | 0.00                           | 0.00          | 478,448.28    | 0.00          | -478,448.28   |
| 6-1-5-1-1 | Apertura de Calles, Avenidas, Boulevares y Otros                                                       | 0.00          | 0.00                           | 0.00          | 478,448.28    | 0.00          | -478,448.28   |
| 6-1-5-2-  | Pavimentaciones                                                                                        | 2,607,000.00  | 0.00                           | 2,607,000.00  | 0.00          | 0.00          | 2,607,000.00  |
| 6-1-5-3-  | Puentes Vehiculares                                                                                    | 0.00          | 0.00                           | 0.00          | 172,551.23    | 172,551.23    | -172,551.23   |
| 6-1-6-    | Otras Construcciones de Ingeniería Civil u Obra Pesada                                                 | 22,778,903.08 | 0.00                           | 22,778,903.08 | 23,090.00     | 23,090.00     | 22,755,813.08 |
| 6-1-6-1-  | Alcantarillado                                                                                         | 18,465,495.53 | 0.00                           | 18,465,495.53 | 0.00          | 0.00          | 18,465,495.53 |

| Clave           | Concepto                                                                                 | Aprobado       | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado      | Pagado        | Subejercicio   |
|-----------------|------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|----------------|---------------|----------------|
| 6-1-6-2-        | Rehabilitación de Calles                                                                 | 2,580,407.55   | 0.00                           | 2,580,407.55   | 0.00           | 0.00          | 2,580,407.55   |
| 6-1-6-4-        | Señalización Vial                                                                        | 1,733,000.00   | 0.00                           | 1,733,000.00   | 23,090.00      | 23,090.00     | 1,709,910.00   |
| 6-1-9-          | Otras Obras Públicas en Bienes de Dominio Público no Consideradas                        | 11,768,527.62  | 188,490.21                     | 11,957,017.83  | 17,998,619.12  | 17,998,619.12 | -6,041,601.29  |
| 6-1-9-1-        | Rehabilitación de Caminos Rurales                                                        | 11,768,527.62  | 188,490.21                     | 11,957,017.83  | 17,998,619.12  | 17,998,619.12 | -6,041,601.29  |
| 6-2-            | Obras Publicas en Bienes Propios                                                         | 0.00           | 0.00                           | 0.00           | 104,365.81     | 0.00          | -104,365.81    |
| 6-2-4-          | División de Terrenos y Construcción de Obras de Urbanización                             | 0.00           | 0.00                           | 0.00           | 104,365.81     | 0.00          | -104,365.81    |
| 6-3-            | Proyectos Productivos y Acciones de Fomento                                              | 16,001,312.80  | -84,000.00                     | 15,917,312.80  | 611,206.90     | 450,000.00    | 15,306,105.90  |
| 6-3-2-          | Ejecución de Proyectos Productivos no Incluidos en Conceptos Anteriores de este Capítulo | 16,001,312.80  | -84,000.00                     | 15,917,312.80  | 611,206.90     | 450,000.00    | 15,306,105.90  |
| 6-3-2-2-        | Programa de Desarrollo Institucional Municipal (PRODIM)                                  | 1,612,396.43   | 0.00                           | 1,612,396.43   | 86,206.90      | 0.00          | 1,526,189.53   |
| 6-3-2-3-        | Programa de Gastos Indirectos                                                            | 2,418,594.63   | -84,000.00                     | 2,334,594.63   | 525,000.00     | 450,000.00    | 1,809,594.63   |
| 6-3-2-9-        | Otros diferentes a los anteriores                                                        | 11,970,321.74  | 0.00                           | 11,970,321.74  | 0.00           | 0.00          | 11,970,321.74  |
| 7               | Inversiones Financieras y Otras Provisiones                                              | 28,041,069.39  | 0.00                           | 28,041,069.39  | 0.00           | 0.00          | 28,041,069.39  |
| 7-9-            | Provisiones para Contingencias y otras Erogaciones Especiales                            | 28,041,069.39  | 0.00                           | 28,041,069.39  | 0.00           | 0.00          | 28,041,069.39  |
| 7-9-2-          | Contingencias Socioeconómicas                                                            | 28,041,069.39  | 0.00                           | 28,041,069.39  | 0.00           | 0.00          | 28,041,069.39  |
| 8               | Participaciones y Aportaciones                                                           | 0.00           | 0.00                           | 0.00           | 65,000.00      | 65,000.00     | -65,000.00     |
| 8-5-            | Convenios                                                                                | 0.00           | 0.00                           | 0.00           | 65,000.00      | 65,000.00     | -65,000.00     |
| 8-5-3-          | Otros Convenios                                                                          | 0.00           | 0.00                           | 0.00           | 65,000.00      | 65,000.00     | -65,000.00     |
| 9               | Deuda Publica                                                                            | 4,303,377.52   | 0.00                           | 4,303,377.52   | -95.58         | -95.58        | 4,303,473.10   |
| 9-2-            | Intereses de la Deuda Pública                                                            | 323,340.74     | 0.00                           | 323,340.74     | 0.00           | 0.00          | 323,340.74     |
| 9-2-1-          | Intereses de la Deuda Interna con Instituciones de Crédito                               | 323,340.74     | 0.00                           | 323,340.74     | 0.00           | 0.00          | 323,340.74     |
| 9-4-            | Gastos de la Deuda Pública                                                               | 3,980,036.78   | 0.00                           | 3,980,036.78   | 0.00           | 0.00          | 3,980,036.78   |
| 9-4-1-          | Gastos de la Deuda Pública Interna                                                       | 3,980,036.78   | 0.00                           | 3,980,036.78   | 0.00           | 0.00          | 3,980,036.78   |
| 9-9-            | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)                                       | 0.00           | 0.00                           | 0.00           | -95.58         | -95.58        | 95.58          |
| 9-9-9-          | Ajustes contables                                                                        | 0.00           | 0.00                           | 0.00           | -95.58         | -95.58        | 95.58          |
| Total del Gasto |                                                                                          | 482,165,714.00 | 487.20                         | 482,166,201.20 | 115,787,081.36 | 57,510,105.60 | 366,379,119.84 |

**Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas son correctos, verídicos y son responsabilidad del emisor.**

**Autorizó.**  
**Presidente Municipal Constitucional**  
**Jorge Sánchez Allec**

**Vo. Bo.**  
**Síndico Procurador Municipal**  
**Margarita Díaz Rueda**

**Elaboró.**  
**Tesorero Municipal**  
**Lisseth De Jesus Gutiérrez Solís**

**Revisó.**  
**Contralor Municipal**  
**Erika Vazquez García**

Municipio de Zihuatanejo de Azueta Guerrero  
Estado Análítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
01/Ene/2019 al 31/Mar/2019

Fecha: 31/Mar/2019

Ejercicio Fiscal: 2019

| Clave                  | Concepto                                    | Aprobado              | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado             | Pagado               | Subejercicio          |
|------------------------|---------------------------------------------|-----------------------|--------------------------------|-----------------------|-----------------------|----------------------|-----------------------|
| 1                      | Sector Público de la Federación             | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                 | 0.00                  |
| 2                      | Sector Público de las Entidades Federativas | 0.00                  | 0.00                           | 0.00                  | 0.00                  | 0.00                 | 0.00                  |
| 3                      | Sector Público Municipal                    | 482,165,714.00        | 487.20                         | 482,166,201.20        | 115,837,717.88        | 57,568,446.12        | 366,328,483.32        |
| 3-1-                   | Sector Público No Financiero                | 482,165,714.00        | 487.20                         | 482,166,201.20        | 115,837,717.88        | 57,568,446.12        | 366,328,483.32        |
| 3-1-1-                 | Gobierno General Municipal                  | 482,165,714.00        | 487.20                         | 482,166,201.20        | 115,837,717.88        | 57,568,446.12        | 366,328,483.32        |
| 3-1-1-1-               | Gobierno Municipal                          | 482,165,714.00        | 487.20                         | 482,166,201.20        | 115,837,717.88        | 57,568,446.12        | 366,328,483.32        |
| 3-1-1-1-1-             | Órgano Ejecutivo Municipal (Ayuntamiento)   | 482,165,714.00        | 487.20                         | 482,166,201.20        | 115,837,717.88        | 57,568,446.12        | 366,328,483.32        |
| <b>Total del Gasto</b> |                                             | <b>482,165,714.00</b> | <b>487.20</b>                  | <b>482,166,201.20</b> | <b>115,837,717.88</b> | <b>57,568,446.12</b> | <b>366,328,483.32</b> |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas son correctos, verídicos y son responsabilidad del emisor.

Municipio de Zihuatanejo de Azueta Guerrero  
Estado Análítico del Ejercicio del Presupuesto de Egresos  
Clasificación Funcional  
01/Ene/2019 al 31/Mar/2019

Fecha: 31/Mar/2019

Ejercicio Fiscal: 2019

| Clave  | Concepto                                               | Aprobado       | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado     | Pagado        | Subejercicio   |
|--------|--------------------------------------------------------|----------------|--------------------------------|----------------|---------------|---------------|----------------|
| 1      | Gobierno                                               | 309,345,764.93 | 487.20                         | 309,346,252.13 | 65,319,977.15 | 38,580,126.11 | 244,026,274.98 |
| 1-1-   | Legislación                                            | 22,899,295.54  | 0.00                           | 22,899,295.54  | 6,493,478.54  | 889,569.84    | 16,405,817.00  |
| 1-1-1- | Legislación                                            | 22,735,766.54  | 0.00                           | 22,735,766.54  | 6,493,112.74  | 889,204.04    | 16,242,653.80  |
| 1-1-2- | Fiscalización                                          | 163,529.00     | 0.00                           | 163,529.00     | 365.80        | 365.80        | 163,163.20     |
| 1-2-   | Justicia                                               | 7,150,315.90   | 0.00                           | 7,150,315.90   | 1,201,705.76  | 714,381.33    | 5,948,610.14   |
| 1-2-2  | Procuración de Justicia                                | 4,472,815.90   | 0.00                           | 4,472,815.90   | 939,512.78    | 492,644.14    | 3,533,303.12   |
| 1-2-3  | Reclusión y Readaptación Social                        | 2,140,000.00   | 0.00                           | 2,140,000.00   | 191,116.66    | 155,300.87    | 1,948,883.34   |
| 1-2-4- | Derechos Humanos                                       | 537,500.00     | 0.00                           | 537,500.00     | 71,076.32     | 66,436.32     | 466,423.68     |
| 1-3    | Coordinación de la Política de Gobierno                | 46,781,194.83  | 0.00                           | 46,781,194.83  | 8,139,637.86  | 4,002,642.29  | 38,641,556.97  |
| 1-3-1- | Presidencia / Gubernatura                              | 9,092,564.52   | 0.00                           | 9,092,564.52   | 2,947,149.72  | 1,768,230.55  | 6,145,414.80   |
| 1-3-2- | Política Interior                                      | 2,640,238.03   | 0.00                           | 2,640,238.03   | 407,237.12    | 48,522.93     | 2,233,000.91   |
| 1-3-3  | Preservación y Cuidado del Patrimonio Público          | 12,465,524.42  | 0.00                           | 12,465,524.42  | 1,496,959.48  | 277,231.78    | 10,966,564.94  |
| 1-3-4- | Función Pública                                        | 2,745,754.34   | 0.00                           | 2,745,754.34   | 211,069.19    | 36,117.82     | 2,534,685.15   |
| 1-3-5- | Asuntos Jurídicos                                      | 8,336,526.28   | 0.00                           | 8,336,526.28   | 1,792,968.74  | 1,201,428.22  | 6,543,557.54   |
| 1-3-7- | Población                                              | 40,000.00      | 0.00                           | 40,000.00      | 19,766.40     | 19,766.40     | 20,233.60      |
| 1-3-8- | Territorio                                             | 3,781,891.48   | 0.00                           | 3,781,891.48   | 521,269.07    | 100,409.05    | 3,260,622.41   |
| 1-3-9- | Otros                                                  | 7,678,695.76   | 0.00                           | 7,678,695.76   | 741,218.14    | 550,935.54    | 6,937,477.62   |
| 1-5    | Asuntos Financieros y Hacendarios                      | 50,987,690.99  | 473.28                         | 50,988,164.27  | 3,483,232.70  | 2,350,741.32  | 47,504,931.57  |
| 1-5-1- | Asuntos Financieros                                    | 18,207,777.47  | 473.28                         | 18,208,250.75  | 1,014,713.50  | 103,495.77    | 17,193,537.25  |
| 1-5-2- | Asuntos Hacendarios                                    | 32,779,913.52  | 0.00                           | 32,779,913.52  | 2,468,519.20  | 2,247,245.55  | 30,311,394.32  |
| 1-7    | Asuntos de Orden Público y de Seguridad Interior       | 81,700,472.80  | -473.28                        | 81,699,999.52  | 17,956,552.64 | 5,860,276.58  | 63,743,446.88  |
| 1-7-1- | Policia                                                | 64,113,420.42  | -473.28                        | 64,112,947.14  | 13,116,122.09 | 2,419,963.31  | 50,996,825.05  |
| 1-7-2- | Protección Civil                                       | 8,751,378.78   | 0.00                           | 8,751,378.78   | 4,575,431.65  | 3,181,514.27  | 4,175,947.13   |
| 1-7-3  | Otros Asuntos de Orden Público y Seguridad             | 1,335,673.60   | 0.00                           | 1,335,673.60   | 17,291.90     | 13,992.00     | 1,318,381.70   |
| 1-7-4  | Sistema Nacional de Seguridad Pública                  | 7,500,000.00   | 0.00                           | 7,500,000.00   | 247,707.00    | 244,807.00    | 7,252,293.00   |
| 1-8-   | Otros Servicios Generales                              | 99,826,794.87  | 487.20                         | 99,827,282.07  | 28,045,369.65 | 24,762,514.75 | 71,781,912.42  |
| 1-8-1  | Servicios Registrales, Administrativos y Patrimoniales | 7,261,145.78   | 0.00                           | 7,261,145.78   | 1,356,551.95  | 276,997.02    | 5,904,593.83   |
| 1-8-3  | Servicios de Comunicación y Medios                     | 6,385,420.04   | 0.00                           | 6,385,420.04   | 1,696,733.12  | 1,237,205.67  | 4,688,686.92   |
| 1-8-5- | Otros                                                  | 86,180,229.05  | 487.20                         | 86,180,716.25  | 24,992,084.58 | 23,248,312.06 | 61,188,631.67  |
| 2      | Desarrollo Social                                      | 134,093,209.87 | 0.00                           | 134,093,209.87 | 40,491,044.56 | 17,956,625.80 | 93,602,165.31  |
| 2-1-   | Protección Ambiental                                   | 7,887,917.64   | 0.00                           | 7,887,917.64   | 1,419,096.17  | 407,539.99    | 6,468,821.47   |

| Clave  | Concepto                                               | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado     | Pagado        | Subejercicio  |
|--------|--------------------------------------------------------|---------------|--------------------------------|---------------|---------------|---------------|---------------|
| 2-1-1- | Ordenación de Desechos                                 | 8,000.00      | 0.00                           | 8,000.00      | 2,140.00      | 2,140.00      | 5,860.00      |
| 2-1-4- | Reducción de la Contaminación                          | 1,430,084.33  | 0.00                           | 1,430,084.33  | 195,615.27    | 96,458.75     | 1,234,469.06  |
| 2-1-5- | Protección de la Diversidad Biológica y del Paisaje    | 6,119,824.31  | 0.00                           | 6,119,824.31  | 1,161,585.24  | 251,484.18    | 4,958,239.07  |
| 2-1-6- | Otros de Protección Ambiental                          | 330,009.00    | 0.00                           | 330,009.00    | 59,755.66     | 57,457.06     | 270,253.34    |
| 2-2-   | Vivienda y Servicios a la Comunidad                    | 77,680,942.62 | 0.00                           | 77,680,942.62 | 32,166,100.73 | 15,782,526.05 | 45,514,841.89 |
| 2-2-1- | Urbanización                                           | 26,791,100.77 | 0.00                           | 26,791,100.77 | 2,761,413.37  | 914,940.98    | 24,029,687.40 |
| 2-2-2- | Desarrollo Comunitario                                 | 275,946.29    | 0.00                           | 275,946.29    | 31,978.60     | 28,141.70     | 243,967.69    |
| 2-2-5- | Vivienda                                               | 334,757.52    | 0.00                           | 334,757.52    | 3,310.00      | 3,310.00      | 331,447.52    |
| 2-2-6- | Servicios Comunes                                      | 49,596,511.95 | 0.00                           | 49,596,511.95 | 29,247,610.88 | 14,824,897.17 | 20,348,901.07 |
| 2-2-7- | Desarrollo Regional                                    | 682,626.09    | 0.00                           | 682,626.09    | 121,787.88    | 11,236.20     | 560,838.21    |
| 2-3-   | Salud                                                  | 7,742,249.97  | 0.00                           | 7,742,249.97  | 1,199,935.65  | 208,957.97    | 6,542,314.32  |
| 2-3-1- | Prestación de Servicios de Salud a la Comunidad        | 5,341,696.97  | 0.00                           | 5,341,696.97  | 1,021,450.77  | 44,596.08     | 4,320,246.20  |
| 2-3-2- | Prestación de Servicios de Salud a la Persona          | 2,370,553.00  | 0.00                           | 2,370,553.00  | 178,102.08    | 163,979.09    | 2,192,450.92  |
| 2-3-5  | Protección Social en Salud                             | 30,000.00     | 0.00                           | 30,000.00     | 382.80        | 382.80        | 29,617.20     |
| 2-4    | Recreación, Cultura y Otras Manifestaciones Sociales   | 8,256,229.25  | 0.00                           | 8,256,229.25  | 1,692,348.79  | 512,004.37    | 6,563,880.46  |
| 2-4-1  | Deporte Y Recreación                                   | 5,397,663.72  | 0.00                           | 5,397,663.72  | 1,015,176.70  | 285,654.93    | 4,382,487.02  |
| 2-4-2- | Cultura                                                | 2,758,565.53  | 0.00                           | 2,758,565.53  | 661,827.19    | 212,586.64    | 2,096,738.34  |
| 2-4-3- | Radio, Televisión Y Editoriales                        | 100,000.00    | 0.00                           | 100,000.00    | 15,344.90     | 13,762.80     | 84,655.10     |
| 2-5-   | Educación                                              | 4,944,553.73  | 0.00                           | 4,944,553.73  | 928,093.58    | 128,496.26    | 4,016,460.15  |
| 2-5-1- | Educación Básica                                       | 4,924,553.73  | 0.00                           | 4,924,553.73  | 919,811.18    | 124,853.86    | 4,004,742.55  |
| 2-5-6- | Otros Servicios Educativos y Actividades Inherentes    | 20,000.00     | 0.00                           | 20,000.00     | 8,282.40      | 3,642.40      | 11,717.60     |
| 2-6-   | Protección Social                                      | 24,809,572.44 | 0.00                           | 24,809,572.44 | 2,658,920.85  | 869,876.72    | 22,150,651.59 |
| 2-6-3- | Familia e Hijos                                        | 2,949,493.84  | 0.00                           | 2,949,493.84  | 505,312.93    | 49,013.72     | 2,444,180.91  |
| 2-6-4- | Desempleo                                              | 308,183.33    | 0.00                           | 308,183.33    | 54,843.47     | 4,683.32      | 253,339.86    |
| 2-6-5- | Alimentación y Nutrición                               | 4,500.00      | 0.00                           | 4,500.00      | 0.00          | 0.00          | 4,500.00      |
| 2-6-7- | Indigenas                                              | 25,000.00     | 0.00                           | 25,000.00     | 3,886.00      | 3,886.00      | 21,114.00     |
| 2-6-8- | Otros Grupos Vulnerables                               | 16,461,810.64 | 0.00                           | 16,461,810.64 | 563,529.81    | 521,160.87    | 15,898,280.83 |
| 2-6-9- | Otros de Seguridad Social y Asistencia Social          | 5,060,584.63  | 0.00                           | 5,060,584.63  | 1,531,348.64  | 291,132.81    | 3,529,235.99  |
| 2-7    | Otros Asuntos Sociales                                 | 2,771,744.22  | 0.00                           | 2,771,744.22  | 426,548.79    | 47,224.44     | 2,345,195.43  |
| 2-7-1  | Otros Asuntos Sociales                                 | 2,771,744.22  | 0.00                           | 2,771,744.22  | 426,548.79    | 47,224.44     | 2,345,195.43  |
| 3      | Desarrollo Económico                                   | 38,726,739.20 | 0.00                           | 38,726,739.20 | 9,996,764.83  | 1,024,940.56  | 28,729,974.37 |
| 3-1    | Asuntos Económicos, Comerciales y Laborales en General | 27,273,212.05 | 0.00                           | 27,273,212.05 | 8,455,471.73  | 529,915.42    | 18,817,740.32 |
| 3-1-1  | Asuntos Económicos y Comerciales en General            | 8,042,268.31  | 0.00                           | 8,042,268.31  | 1,110,073.21  | 227,392.26    | 6,932,195.10  |
| 3-1-2  | Asuntos Laborales Generales                            | 19,230,943.74 | 0.00                           | 19,230,943.74 | 7,345,398.52  | 302,523.16    | 11,885,545.22 |
| 3-2    | Agropecuaria, Silvicultura, Pesca y Caza               | 5,609,701.11  | 0.00                           | 5,609,701.11  | 713,401.01    | 62,987.46     | 4,896,300.10  |
| 3-2-1  | Agropecuaria                                           | 4,074,447.55  | 0.00                           | 4,074,447.55  | 497,011.75    | 38,280.96     | 3,577,435.80  |
| 3-2-3  | Acuicultura, Pesca y Caza                              | 1,535,253.56  | 0.00                           | 1,535,253.56  | 216,389.26    | 24,706.50     | 1,318,864.30  |

| Clave           | Concepto                             | Aprobado       | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado      | Pagado        | Subejercicio   |
|-----------------|--------------------------------------|----------------|--------------------------------|----------------|----------------|---------------|----------------|
| 3-7             | Turismo                              | 5,028,812.31   | 0.00                           | 5,028,812.31   | 681,491.68     | 393,616.05    | 4,347,320.63   |
| 3-7-1           | Turismo                              | 5,028,812.31   | 0.00                           | 5,028,812.31   | 681,491.68     | 393,616.05    | 4,347,320.63   |
| 3-8             | Ciencia, Tecnología e Innovación     | 815,013.73     | 0.00                           | 815,013.73     | 146,400.41     | 38,421.63     | 668,613.32     |
| 3-8-3           | Servicios Científicos y Tecnológicos | 815,013.73     | 0.00                           | 815,013.73     | 146,400.41     | 38,421.63     | 668,613.32     |
| Total del Gasto |                                      | 482,165,714.00 | 487.20                         | 482,166,201.20 | 115,807,786.54 | 57,561,692.47 | 366,358,414.66 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas son correctos, verídicos y son responsabilidad del emisor.

Autorizó.  
Presidente Municipal Constitucional  
Jorge Sánchez Allec

Vo. Bo.  
Síndico Procurador Municipal  
Margarita Díaz Rueda

Elaboró.  
Tesorero Municipal  
Lisseth De Jesus Gutierrez Solis

Revisó.  
Contralor Municipal  
Erika Vazquez Garcia

Clasificación Económica (Por Tipo de Gasto)  
01/Ene/2019 al 31/Mar/2019

Ejercicio Fiscal: 2019

| Clave                  | Concepto                                                      | Aprobado       | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado     | Pagado       | Subejercicio   |
|------------------------|---------------------------------------------------------------|----------------|--------------------------------|----------------|---------------|--------------|----------------|
| <b>Gasto Corriente</b> |                                                               |                |                                |                |               |              |                |
| 1                      | Servicios Personales                                          | 210,393,092.51 | -1,267,040.20                  | 209,126,052.31 | 61,270,007.58 | 8,485,600.78 | 147,856,044.73 |
| 1-1-                   | Remuneraciones al Personal de Carácter Permanente             | 182,496,308.40 | -980,045.84                    | 181,516,262.56 | 55,879,726.86 | 5,020,444.35 | 125,636,535.70 |
| 1-1-3-                 | Sueldo Base al Personal Permanente                            | 182,496,308.40 | -980,045.84                    | 181,516,262.56 | 55,879,726.86 | 5,020,444.35 | 125,636,535.70 |
| 1-2-                   | Remuneraciones al Personal de Carácter Transitorio            | 1,038,030.00   | 0.00                           | 1,038,030.00   | 0.00          | 0.00         | 1,038,030.00   |
| 1-2-2-                 | Sueldos Base al Personal Eventual                             | 1,038,030.00   | 0.00                           | 1,038,030.00   | 0.00          | 0.00         | 1,038,030.00   |
| 1-3-                   | Remuneraciones Adicionales y Especiales                       | 25,484,234.14  | -337,977.69                    | 25,146,256.45  | 1,937,943.80  | 35,042.23    | 23,208,312.65  |
| 1-3-2-                 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año | 25,484,234.14  | -1,140,860.08                  | 24,343,374.06  | 348,103.29    | 16,989.00    | 23,995,270.77  |
| 1-3-2-1-               | Aguinaldo (Gratificación de Fin de Año)                       | 22,935,810.71  | -1,140,288.47                  | 21,795,522.24  | 266,218.66    | 16,989.00    | 21,529,303.58  |
| 1-3-2-2-               | Prima Vacacional                                              | 2,548,423.43   | -571.61                        | 2,547,851.82   | 81,884.63     | 0.00         | 2,465,967.19   |
| 1-3-4-                 | Compensaciones                                                | 0.00           | 802,882.39                     | 802,882.39     | 1,589,840.51  | 18,053.23    | -786,958.12    |
| 1-3-4-1-               | Compensación Ordinaria                                        | 0.00           | 737,451.59                     | 737,451.59     | 1,435,848.00  | 18,053.23    | -698,396.41    |
| 1-3-4-2-               | Compensación Extraordinaria                                   | 0.00           | 65,430.80                      | 65,430.80      | 153,992.51    | 0.00         | -88,561.71     |
| 1-4-                   | Seguridad Social                                              | 350,000.00     | 47,243.40                      | 397,243.40     | 397,816.46    | 397,816.46   | -573.06        |
| 1-4-1-                 | Aportaciones de Seguridad Social                              | 0.00           | 0.00                           | 0.00           | 573.06        | 573.06       | -573.06        |
| 1-4-1-3-               | Aportaciones de Seguridad Social (IMSS)                       | 0.00           | 0.00                           | 0.00           | 573.06        | 573.06       | -573.06        |
| 1-4-1-3-1-             | Cuotas Patronales IMSS                                        | 0.00           | 0.00                           | 0.00           | 573.06        | 573.06       | -573.06        |
| 1-4-1-3-1-4-           | Gastos Médicos                                                | 0.00           | 0.00                           | 0.00           | 573.06        | 573.06       | -573.06        |
| 1-4-4-                 | Aportaciones para Seguros                                     | 350,000.00     | 47,243.40                      | 397,243.40     | 397,243.40    | 397,243.40   | 0.00           |
| 1-4-4-1-               | Seguro de Vida                                                | 350,000.00     | 47,243.40                      | 397,243.40     | 397,243.40    | 397,243.40   | 0.00           |
| 1-5-                   | Otras Prestaciones Sociales y Económicas                      | 1,024,519.97   | 3,739.93                       | 1,028,259.90   | 3,054,520.46  | 3,032,297.74 | -2,026,260.56  |
| 1-5-2-                 | Indemnizaciones - Liquidaciones                               | 0.00           | 0.00                           | 0.00           | 72,000.00     | 24,000.00    | -72,000.00     |
| 1-5-4-                 | Prestaciones Contractuales                                    | 0.00           | 0.00                           | 0.00           | 2,826,000.79  | 2,931,716.69 | -2,826,000.79  |
| 1-5-4-4-               | Ayudas Diversas al Personal                                   | 0.00           | 0.00                           | 0.00           | 2,413.86      | 2,413.86     | -2,413.86      |
| 1-5-4-4-1-             | Ayuda Transporte                                              | 0.00           | 0.00                           | 0.00           | 775.86        | 775.86       | -775.86        |
| 1-5-4-4-4-             | Ayuda para Lentes                                             | 0.00           | 0.00                           | 0.00           | 1,638.00      | 1,638.00     | -1,638.00      |
| 1-5-4-5-               | Otras Prestaciones Contractuales                              | 0.00           | 0.00                           | 0.00           | 2,823,586.93  | 2,929,302.83 | -2,823,586.93  |
| 1-5-4-5-4-             | Finiquitos                                                    | 0.00           | 0.00                           | 0.00           | 2,823,586.93  | 2,613,802.83 | -2,823,586.93  |

| Clave      | Concepto                                                                                  | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado     | Pagado        | Subejercicio  |
|------------|-------------------------------------------------------------------------------------------|---------------|--------------------------------|---------------|---------------|---------------|---------------|
| 1-5-4-5-5- | Prestamos Personales a Trabajadores                                                       | 0.00          | 0.00                           | 0.00          | 0.00          | 315,500.00    | 0.00          |
| 1-5-9-     | Otras Prestaciones Sociales y Económicas                                                  | 1,024,519.97  | 3,739.93                       | 1,028,259.90  | 156,519.67    | 76,581.05     | 871,740.23    |
| 2          | Materiales y Suministros                                                                  | 66,430,496.97 | -439,251.87                    | 65,991,245.10 | 19,001,044.30 | 17,220,003.29 | 46,990,200.80 |
| 2-1-       | Materiales de Administración, Emisión de Documentos y Artículos Oficiales                 | 16,785,217.15 | -57,640.62                     | 16,727,576.53 | 1,839,263.03  | 1,673,769.39  | 14,888,313.50 |
| 2-1-1-     | Materiales, Útiles y Equipos Menores de Oficina                                           | 6,600,203.91  | -62,583.70                     | 6,537,620.21  | 746,335.21    | 653,925.15    | 5,791,285.00  |
| 2-1-2-     | Materiales y Útiles de Impresión y Reproducción                                           | 1,331,465.31  | -9,150.00                      | 1,322,315.31  | 81,567.46     | 79,773.46     | 1,240,747.85  |
| 2-1-3-     | Material Estadístico y Geográfico                                                         | 13,880.00     | 0.00                           | 13,880.00     | 0.00          | 0.00          | 13,880.00     |
| 2-1-4-     | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones    | 2,088,484.71  | -60,906.92                     | 2,027,577.79  | 355,828.15    | 329,167.60    | 1,671,749.64  |
| 2-1-5-     | Material Impreso e Información Digital                                                    | 3,346,627.67  | 75,000.00                      | 3,421,627.67  | 290,316.66    | 288,999.06    | 3,131,311.01  |
| 2-1-6-     | Material de Limpieza                                                                      | 2,901,642.00  | 0.00                           | 2,901,642.00  | 297,334.69    | 254,023.26    | 2,604,307.31  |
| 2-1-7-     | Materiales y Útiles de Enseñanza                                                          | 263,624.00    | 0.00                           | 263,624.00    | 0.00          | 0.00          | 263,624.00    |
| 2-1-8-     | Materiales para el Registro e Identificación de Bienes y Personas                         | 146,854.55    | 0.00                           | 146,854.55    | 30,450.00     | 30,450.00     | 116,404.55    |
| 2-1-9-     | Otros Materiales y Artículos                                                              | 92,435.00     | 0.00                           | 92,435.00     | 37,430.86     | 37,430.86     | 55,004.14     |
| 2-2-       | Alimentos y Utensilios                                                                    | 3,232,767.11  | 56,500.00                      | 3,289,267.11  | 276,158.80    | 265,814.67    | 3,013,108.31  |
| 2-2-1-     | Productos Alimenticios para Personas                                                      | 3,125,357.11  | 56,500.00                      | 3,181,857.11  | 256,752.85    | 246,411.31    | 2,925,104.26  |
| 2-2-2-     | Productos Alimenticios para Animales                                                      | 4,200.00      | 0.00                           | 4,200.00      | 0.00          | 0.00          | 4,200.00      |
| 2-2-3-     | Utensilios para el Servicio de Alimentación                                               | 103,210.00    | 0.00                           | 103,210.00    | 19,405.95     | 19,403.36     | 83,804.05     |
| 2-3-       | Materias Primas y Materiales de Producción y Comercialización                             | 451,309.13    | -141,899.03                    | 309,410.10    | 11,482.66     | 0.00          | 297,927.44    |
| 2-3-1-     | Productos Alimenticios, Agropecuarios y Forestales Adquiridos como Materia Prima          | 100,000.00    | 0.00                           | 100,000.00    | 0.00          | 0.00          | 100,000.00    |
| 2-3-2-     | Insumos Textiles Adquiridos como Materia Prima                                            | 304.00        | 0.00                           | 304.00        | 0.00          | 0.00          | 304.00        |
| 2-3-3-     | Productos de Papel, Cartón e Impresos Adquiridos como Materia Prima                       | 55,075.00     | 0.00                           | 55,075.00     | 0.00          | 0.00          | 55,075.00     |
| 2-3-4-     | Combustibles, Lubricantes, Aditivos, Carbón y sus Derivados Adquiridos como Materia Prima | 233,430.13    | -81,899.03                     | 151,531.10    | 0.00          | 0.00          | 151,531.10    |
| 2-3-7-     | Productos de Cuero, Piel, Plástico y Hule Adquiridos como Materia Prima                   | 0.00          | 0.00                           | 0.00          | 11,482.66     | 0.00          | -11,482.66    |
| 2-3-9-     | Otros Productos Adquiridos como Materia Prima                                             | 62,500.00     | -60,000.00                     | 2,500.00      | 0.00          | 0.00          | 2,500.00      |
| 2-4-       | Materiales y Artículos de Construcción y Reparación                                       | 5,213,289.00  | 19,017.77                      | 5,232,306.77  | 8,700,902.15  | 8,480,189.30  | -3,468,595.38 |
| 2-4-2-     | Cemento y Productos de Concreto                                                           | 75,550.00     | 0.00                           | 75,550.00     | 17,977.60     | 17,977.60     | 57,572.40     |
| 2-4-3-     | Cal, Yeso y Productos de Yeso                                                             | 51,800.00     | 0.00                           | 51,800.00     | 0.00          | 0.00          | 51,800.00     |
| 2-4-4-     | Madera y Productos de Madera                                                              | 125,180.00    | 0.00                           | 125,180.00    | 16,570.47     | 16,360.47     | 108,609.53    |
| 2-4-5-     | Vidrio y Productos de Vidrio                                                              | 30,000.00     | 0.00                           | 30,000.00     | 0.00          | 0.00          | 30,000.00     |
| 2-4-6-     | Material Eléctrico y Electrónico                                                          | 3,196,637.00  | 0.00                           | 3,196,637.00  | 7,846,981.56  | 7,840,361.46  | -4,650,344.56 |
| 2-4-7-     | Artículos Metálicos para la Construcción                                                  | 543,955.00    | 0.00                           | 543,955.00    | 28,911.50     | 19,610.94     | 515,043.50    |
| 2-4-8-     | Materiales Complementarios                                                                | 105,600.00    | 0.00                           | 105,600.00    | 1,569.83      | 1,569.83      | 104,030.17    |
| 2-4-9-     | Otros Materiales y Artículos de Construcción y Reparación                                 | 1,084,567.00  | 19,017.77                      | 1,103,584.77  | 788,891.19    | 584,309.00    | 314,693.58    |
| 2-5-       | Productos Químicos, Farmacéuticos y de Laboratorio                                        | 5,700,873.48  | -55,000.00                     | 5,645,873.48  | 302,631.67    | 235,827.56    | 5,343,241.81  |
| 2-5-1-     | Productos Químicos Básicos                                                                | 540,000.00    | -45,000.00                     | 495,000.00    | 0.00          | 0.00          | 495,000.00    |
| 2-5-2-     | Fertilizantes, Pesticidas y Otros Agroquímicos                                            | 40,000.00     | 0.00                           | 40,000.00     | 0.00          | 0.00          | 40,000.00     |

| Clave    | Concepto                                                                                          | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado     | Pagado        | Subejercicio  |
|----------|---------------------------------------------------------------------------------------------------|---------------|--------------------------------|---------------|---------------|---------------|---------------|
| 2-5-3-   | Medicinas y Productos Farmacéuticos                                                               | 2,338,902.11  | -10,000.00                     | 2,328,902.11  | 179,364.20    | 120,292.85    | 2,149,537.91  |
| 2-5-4-   | Materiales, Accesorios y Suministros Médicos                                                      | 424,135.00    | 0.00                           | 424,135.00    | 767.24        | 0.00          | 423,367.76    |
| 2-5-5-   | Materiales, Accesorios y Suministros de Laboratorio                                               | 440.00        | 0.00                           | 440.00        | 47,884.19     | 47,884.19     | -47,444.19    |
| 2-5-6-   | Fibras Sintéticas, Hules, Plásticos y Derivados                                                   | 1,549,278.00  | 0.00                           | 1,549,278.00  | 556.04        | 90.52         | 1,548,721.96  |
| 2-5-9-   | Otros Productos Químicos                                                                          | 808,118.37    | 0.00                           | 808,118.37    | 74,060.00     | 67,560.00     | 734,058.37    |
| 2-6-     | Combustibles, Lubricantes y Aditivos                                                              | 23,821,354.47 | 327,483.01                     | 24,148,837.48 | 5,079,149.55  | 4,423,939.96  | 19,069,687.93 |
| 2-6-1-   | Combustibles, Lubricantes y Aditivos                                                              | 23,821,354.47 | 327,483.01                     | 24,148,837.48 | 5,079,149.55  | 4,423,939.96  | 19,069,687.93 |
| 2-7-     | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos                                  | 2,709,448.52  | -40,000.00                     | 2,669,448.52  | 562,487.31    | 169,569.31    | 2,106,961.21  |
| 2-7-1-   | Vestuario y Uniformes                                                                             | 1,758,709.34  | 30,000.00                      | 1,788,709.34  | 525,210.73    | 132,292.73    | 1,263,498.61  |
| 2-7-2-   | Prendas de Seguridad y Protección Personal                                                        | 492,091.00    | 0.00                           | 492,091.00    | 0.00          | 0.00          | 492,091.00    |
| 2-7-3-   | Artículos Deportivos                                                                              | 458,648.18    | -70,000.00                     | 388,648.18    | 31,928.44     | 31,928.44     | 356,719.74    |
| 2-7-4-   | Productos Textiles                                                                                | 0.00          | 0.00                           | 0.00          | 5,348.14      | 5,348.14      | -5,348.14     |
| 2-8-     | Materiales y Suministros para Seguridad                                                           | 2,700,000.00  | -294,267.00                    | 2,405,733.00  | 129,392.42    | 129,392.42    | 2,276,340.58  |
| 2-8-2-   | Materiales de Seguridad Pública                                                                   | 500,000.00    | 0.00                           | 500,000.00    | 2,672.42      | 2,672.42      | 497,327.58    |
| 2-8-3-   | Prendas de Protección para Seguridad Pública y Nacional                                           | 2,200,000.00  | -294,267.00                    | 1,905,733.00  | 126,720.00    | 126,720.00    | 1,779,013.00  |
| 2-9-     | Herramientas, Refacciones y Accesorios Menores                                                    | 5,816,238.11  | -253,446.00                    | 5,562,792.11  | 2,099,576.71  | 1,841,500.68  | 3,463,215.40  |
| 2-9-1-   | Herramientas Menores                                                                              | 465,486.00    | 0.00                           | 465,486.00    | 53,252.86     | 31,599.39     | 412,233.14    |
| 2-9-2-   | Refacciones y Accesorios Menores de Edificios                                                     | 39,560.00     | -15,000.00                     | 24,560.00     | 781.95        | 518.15        | 23,778.05     |
| 2-9-3-   | Refacciones y Accesorios Menores de Mobiliario y Equipo de Administración, Educativo y Recreativo | 92,139.00     | 0.00                           | 92,139.00     | 0.00          | 0.00          | 92,139.00     |
| 2-9-4-   | Refacciones y Accesorios Menores de Equipo de Cómputo y Tecnologías de la Información             | 142,700.00    | 0.00                           | 142,700.00    | 939.65        | 0.00          | 141,760.35    |
| 2-9-6-   | Refacciones y Accesorios Menores de Equipo de Transporte                                          | 2,553,483.11  | -198,446.00                    | 2,355,037.11  | 2,044,602.25  | 1,809,383.14  | 310,434.86    |
| 2-9-7-   | Refacciones y Accesorios Menores de Equipo de Defensa y Seguridad                                 | 1,100,000.00  | 0.00                           | 1,100,000.00  | 0.00          | 0.00          | 1,100,000.00  |
| 2-9-8-   | Refacciones y Accesorios Menores de Maquinaria y Otros Equipos                                    | 1,162,870.00  | -40,000.00                     | 1,122,870.00  | 0.00          | 0.00          | 1,122,870.00  |
| 2-9-9-   | Refacciones y Accesorios Menores Otros Bienes Muebles                                             | 260,000.00    | 0.00                           | 260,000.00    | 0.00          | 0.00          | 260,000.00    |
| 3        | Servicios Generales                                                                               | 62,981,939.55 | -1,399,541.34                  | 61,582,398.21 | 27,928,896.65 | 15,837,919.74 | 33,653,501.56 |
| 3-1-     | Servicios Básicos                                                                                 | 9,143,180.70  | -49,760.00                     | 9,093,420.70  | 827,612.61    | 139,125.70    | 8,265,808.09  |
| 3-1-1-   | Energía Eléctrica                                                                                 | 4,156,814.70  | 0.00                           | 4,156,814.70  | 354,105.00    | 0.00          | 3,802,709.70  |
| 3-1-1-1- | Energía Eléctrica Edificios Públicos y DAP                                                        | 4,056,814.70  | 0.00                           | 4,056,814.70  | 354,105.00    | 0.00          | 3,702,709.70  |
| 3-1-1-2- | Energía Eléctrica Recaudada por CFE (DAP)                                                         | 100,000.00    | 0.00                           | 100,000.00    | 0.00          | 0.00          | 100,000.00    |
| 3-1-2-   | Gas                                                                                               | 443,200.00    | 0.00                           | 443,200.00    | 2,512.15      | 2,512.15      | 440,687.85    |
| 3-1-3-   | Agua                                                                                              | 58,145.00     | 240.00                         | 58,385.00     | 325,636.00    | 85,100.13     | -267,251.00   |
| 3-1-4-   | Telefonía Tradicional                                                                             | 1,191,000.00  | 0.00                           | 1,191,000.00  | 138,627.95    | 44,781.91     | 1,052,372.05  |
| 3-1-5-   | Telefonía Celular                                                                                 | 0.00          | 0.00                           | 0.00          | 86.21         | 86.21         | -86.21        |
| 3-1-6-   | Servicios de Telecomunicaciones y Satélites                                                       | 1,850,566.00  | -50,000.00                     | 1,800,566.00  | 8.62          | 8.62          | 1,800,557.38  |
| 3-1-7-   | Servicios de Acceso de Internet, Redes y Procesamiento de Información                             | 1,403,000.00  | 0.00                           | 1,403,000.00  | 0.00          | 0.00          | 1,403,000.00  |
| 3-1-8-   | Servicios Postales y Telegráficos                                                                 | 40,455.00     | 0.00                           | 40,455.00     | 6,636.68      | 6,636.68      | 33,818.32     |
| 3-2-     | Servicios de Arrendamiento                                                                        | 14,674,376.05 | -3,211,457.74                  | 11,462,918.31 | 10,185,887.31 | 2,407,794.38  | 1,277,031.00  |

| Clave    | Concepto                                                                                                           | Aprobado     | Ampliaciones/<br>(Reducciones) | Modificado   | Devengado    | Pagado       | Subejercicio  |
|----------|--------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------|--------------|--------------|--------------|---------------|
| 3-2-2-   | Arrendamiento de Edificios                                                                                         | 2,020,000.00 | 0.00                           | 2,020,000.00 | 64,251.30    | 52,375.93    | 1,955,748.70  |
| 3-2-2-2- | Locales y Oficinas                                                                                                 | 2,000,000.00 | 0.00                           | 2,000,000.00 | 14,053.84    | 5,574.70     | 1,985,946.16  |
| 3-2-2-3- | Otros Arrendamientos de Edificios                                                                                  | 20,000.00    | 0.00                           | 20,000.00    | 50,197.46    | 46,801.23    | -30,197.46    |
| 3-2-3-   | Arrendamiento de Mobiliario y Equipo de Administración, Educacional y Recreativo                                   | 1,115,041.72 | -111,236.40                    | 1,003,805.32 | 103,881.84   | 82,798.84    | 899,923.48    |
| 3-2-5-   | Arrendamiento de Equipo de Transporte                                                                              | 1,016,440.00 | -188,000.00                    | 828,440.00   | 7,127,000.12 | 57,000.00    | -6,298,560.12 |
| 3-2-6-   | Arrendamiento de Maquinaria, Otros Equipos y Herramientas                                                          | 7,697,800.00 | -2,800,000.00                  | 4,897,800.00 | 2,120,375.00 | 1,590,000.00 | 2,777,425.00  |
| 3-2-9-   | Otros Arrendamientos                                                                                               | 2,825,094.33 | -112,221.34                    | 2,712,872.99 | 770,379.05   | 625,619.61   | 1,942,493.94  |
| 3-3-     | Servicios Profesionales, Científicos, Técnicos y Otros Servicios                                                   | 5,605,104.50 | -60,634.68                     | 5,544,469.82 | 1,857,813.52 | 1,781,220.32 | 3,686,656.30  |
| 3-3-1-   | Servicios Legales, de Contabilidad, Auditoría y Relacionados                                                       | 152,000.00   | 0.00                           | 152,000.00   | 396,576.43   | 325,047.78   | -244,576.43   |
| 3-3-2-   | Servicios de Diseño, Arquitectura, Ingeniería y Actividades Relacionadas                                           | 575,584.07   | 0.00                           | 575,584.07   | 0.00         | 0.00         | 575,584.07    |
| 3-3-3-   | Servicios de Consultoría Administrativa, Procesos, Técnica y en Tecnologías de la Información                      | 118,000.00   | 0.00                           | 118,000.00   | 1,000,000.00 | 1,000,000.00 | -882,000.00   |
| 3-3-4-   | Servicios de Capacitación                                                                                          | 1,700,708.53 | 9,365.32                       | 1,710,073.85 | 33,503.51    | 33,503.51    | 1,676,570.34  |
| 3-3-5-   | Servicios de Investigación Científica y Desarrollo                                                                 | 13,500.00    | 0.00                           | 13,500.00    | 166,600.00   | 166,600.00   | -153,100.00   |
| 3-3-6-   | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión                                             | 128,860.00   | 0.00                           | 128,860.00   | 700.00       | 700.00       | 128,160.00    |
| 3-3-9-   | Servicios Profesionales, Científicos y Técnicos Integrales                                                         | 2,916,451.90 | -70,000.00                     | 2,846,451.90 | 260,433.58   | 255,369.03   | 2,586,018.32  |
| 3-4-     | Servicios Financieros, Bancarios y Comerciales                                                                     | 786,530.00   | 828.00                         | 787,358.00   | 941,411.01   | 857,734.37   | -154,053.01   |
| 3-4-1-   | Servicios Financieros y Bancarios                                                                                  | 308,737.00   | 828.00                         | 309,565.00   | 868,112.50   | 809,659.94   | -558,547.50   |
| 3-4-5-   | Seguro de Bienes Patrimoniales                                                                                     | 264,993.00   | 0.00                           | 264,993.00   | 55,865.90    | 30,641.82    | 209,127.10    |
| 3-4-7-   | Fletes y Maniobras                                                                                                 | 212,800.00   | 0.00                           | 212,800.00   | 17,432.61    | 17,432.61    | 195,367.39    |
| 3-5-     | Servicios de Instalación, Reparación, Mantenimiento y Conservación                                                 | 5,860,327.34 | -67,891.85                     | 5,792,435.49 | 442,894.29   | 368,779.13   | 5,349,541.20  |
| 3-5-1-   | Conservación y Mantenimiento Menor de Inmuebles                                                                    | 101,020.00   | 0.00                           | 101,020.00   | 66,892.20    | 0.00         | 34,127.80     |
| 3-5-2-   | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional, y Recreativo        | 300,000.00   | 0.00                           | 300,000.00   | 2,177.21     | 2,108.72     | 297,822.79    |
| 3-5-3-   | Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnología de la Información                        | 297,676.00   | -50,000.00                     | 247,676.00   | 0.00         | 0.00         | 247,676.00    |
| 3-5-5-   | Reparación y Mantenimiento de Equipo de Transporte                                                                 | 4,773,441.34 | -17,891.85                     | 4,755,549.49 | 229,658.88   | 222,504.41   | 4,525,890.61  |
| 3-5-7-   | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramientas                                | 320,190.00   | 0.00                           | 320,190.00   | 20,786.00    | 20,786.00    | 299,404.00    |
| 3-5-8-   | Servicios de Limpieza y Manejo de Desechos                                                                         | 0.00         | 0.00                           | 0.00         | 121,880.00   | 121,880.00   | -121,880.00   |
| 3-5-9-   | Servicios de Jardinería y Fumigación                                                                               | 68,000.00    | 0.00                           | 68,000.00    | 1,500.00     | 1,500.00     | 66,500.00     |
| 3-6-     | Servicios de Comunicación Social y Publicidad                                                                      | 4,744,200.00 | -19,000.00                     | 4,725,200.00 | 1,315,180.53 | 982,391.52   | 3,410,019.47  |
| 3-6-1-   | Difusión por Radio, Televisión y Otros Medios de Mensajes sobre Programas y Actividades Gubernamentales            | 3,181,200.00 | -43,000.00                     | 3,138,200.00 | 952,937.82   | 739,563.09   | 2,185,262.18  |
| 3-6-1-1- | Periódico                                                                                                          | 1,211,000.00 | 0.00                           | 1,211,000.00 | 590,868.85   | 463,701.02   | 620,131.15    |
| 3-6-1-2- | Radio                                                                                                              | 1,263,200.00 | 0.00                           | 1,263,200.00 | 362,068.97   | 275,862.07   | 901,131.03    |
| 3-6-1-3- | Televisión                                                                                                         | 600,000.00   | 0.00                           | 600,000.00   | 0.00         | 0.00         | 600,000.00    |
| 3-6-1-5- | Otros Medios                                                                                                       | 107,000.00   | -43,000.00                     | 64,000.00    | 0.00         | 0.00         | 64,000.00     |
| 3-6-2-   | Difusión por Radio, Televisión y Otros Medios de Mensajes Comerciales para Promover la Venta de Bienes o Servicios | 641,000.00   | 0.00                           | 641,000.00   | 17,241.38    | 17,241.38    | 623,758.62    |
| 3-6-3-   | Servicios de Creatividad, Pre - Producción y Producción de Publicidad, Excepto Internet                            | 500.00       | 0.00                           | 500.00       | 0.00         | 0.00         | 500.00        |

| Clave    | Concepto                                                                          | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado     | Pagado       | Subejercicio  |
|----------|-----------------------------------------------------------------------------------|---------------|--------------------------------|---------------|---------------|--------------|---------------|
| 3-6-5-   | Servicios de Industria Filmica, del Sonido y del Video                            | 120,500.00    | 24,000.00                      | 144,500.00    | 34,511.80     | 33,644.67    | 109,988.20    |
| 3-6-6-   | Servicios de Creación y Difusión de Contenido Exclusivamente a través de Internet | 61,000.00     | 0.00                           | 61,000.00     | 0.00          | 0.00         | 61,000.00     |
| 3-6-9-   | Otros Servicios de Comunicación Social y Publicidad                               | 740,000.00    | 0.00                           | 740,000.00    | 310,489.53    | 191,942.38   | 429,510.47    |
| 3-7-     | Servicios de Traslado y Viáticos                                                  | 5,921,857.54  | -81,625.50                     | 5,840,232.04  | 157,467.33    | 146,747.69   | 5,682,764.71  |
| 3-7-1-   | Pasajes Aéreos                                                                    | 539,300.00    | 0.00                           | 539,300.00    | 18,785.83     | 18,785.83    | 520,514.17    |
| 3-7-2-   | Pasajes Terrestres                                                                | 337,109.81    | -2,500.00                      | 334,609.81    | 5,313.59      | 3,820.51     | 329,296.22    |
| 3-7-3-   | Pasajes Marítimos, Lacustres y Fluviales                                          | 20,000.00     | 0.00                           | 20,000.00     | 0.00          | 0.00         | 20,000.00     |
| 3-7-4-   | Autotransporte                                                                    | 58,512.35     | 0.00                           | 58,512.35     | 0.00          | 0.00         | 58,512.35     |
| 3-7-5-   | Viáticos en el País                                                               | 3,026,875.09  | -61,573.51                     | 2,965,301.58  | 131,212.74    | 121,986.18   | 2,834,088.84  |
| 3-7-6-   | Viáticos en el Extranjero                                                         | 540,693.25    | 0.00                           | 540,693.25    | 0.00          | 0.00         | 540,693.25    |
| 3-7-8-   | Servicios Integrales de Traslado y Viáticos                                       | 96,800.00     | -2,551.99                      | 94,248.01     | 2,155.17      | 2,155.17     | 92,092.84     |
| 3-7-9-   | Otros Servicios de Traslado y Hospedaje                                           | 1,302,567.04  | -15,000.00                     | 1,287,567.04  | 0.00          | 0.00         | 1,287,567.04  |
| 3-8-     | Servicios Oficiales                                                               | 2,254,682.70  | -95,000.00                     | 2,159,682.70  | 309,067.92    | 241,792.35   | 1,850,614.78  |
| 3-8-1-   | Gastos de Ceremonial                                                              | 3,000.00      | 0.00                           | 3,000.00      | 0.00          | 0.00         | 3,000.00      |
| 3-8-2-   | Gastos de Orden Social y Cultural                                                 | 196,787.01    | 0.00                           | 196,787.01    | 79,950.00     | 23,000.00    | 116,837.01    |
| 3-8-3-   | Congresos y Convenciones                                                          | 1,061,200.00  | -85,000.00                     | 976,200.00    | 0.00          | 0.00         | 976,200.00    |
| 3-8-4-   | Exposiciones                                                                      | 80,000.00     | 0.00                           | 80,000.00     | 0.00          | 0.00         | 80,000.00     |
| 3-8-5-   | Gastos de Representación                                                          | 903,695.69    | 0.00                           | 903,695.69    | 72,955.52     | 62,629.95    | 830,740.17    |
| 3-8-5-1- | Combustible                                                                       | 192,800.00    | 0.00                           | 192,800.00    | 0.00          | 0.00         | 192,800.00    |
| 3-8-5-2- | Alimentos                                                                         | 205,250.00    | 0.00                           | 205,250.00    | 51,804.12     | 41,478.55    | 153,445.88    |
| 3-8-5-3- | Hospedaje                                                                         | 263,750.01    | 0.00                           | 263,750.01    | 20,377.30     | 20,377.30    | 243,372.71    |
| 3-8-5-4- | Peaje                                                                             | 26,895.68     | 0.00                           | 26,895.68     | 774.10        | 774.10       | 26,121.58     |
| 3-8-5-5- | Pasajes Terrestres y Aereos                                                       | 215,000.00    | 0.00                           | 215,000.00    | 0.00          | 0.00         | 215,000.00    |
| 3-8-7-   | Gastos Originados por Días Festivos (Concentrar los Gastos por Tipo de Evento)    | 10,000.00     | -10,000.00                     | 0.00          | 156,162.40    | 156,162.40   | -156,162.40   |
| 3-9-     | Otros Servicios Generales                                                         | 13,991,680.72 | 2,185,000.43                   | 16,176,681.15 | 11,891,562.13 | 8,912,334.28 | 4,285,119.02  |
| 3-9-1-   | Servicios Funerarios y de Cementerios (Institucionales)                           | 555,000.00    | 0.00                           | 555,000.00    | 0.00          | 0.00         | 555,000.00    |
| 3-9-2-   | Impuestos y Derechos                                                              | 6,954,000.52  | 1,208,859.27                   | 8,162,859.79  | 9,143,445.25  | 7,337,243.27 | -980,585.46   |
| 3-9-2-1- | SHCP - IVA - Impuesto al Valor Agregado                                           | 0.00          | 1,208,830.53                   | 1,208,830.53  | 9,138,182.64  | 7,331,988.81 | -7,929,352.11 |
| 3-9-2-2- | SHCP - IEPS - Impuesto Especial sobre Producción y Servicio                       | 0.00          | 0.00                           | 0.00          | 1,579.31      | 1,571.16     | -1,579.31     |
| 3-9-2-5- | Otros Impuestos y Derechos                                                        | 351,000.00    | 0.00                           | 351,000.00    | 0.00          | 0.00         | 351,000.00    |
| 3-9-2-6- | Impuesto Sobre Hospedaje (ISH)                                                    | 0.00          | 28.74                          | 28.74         | 3,683.30      | 3,683.30     | -3,654.56     |
| 3-9-2-7- | Retenciones por Sueldos y Salarios (ISR)                                          | 6,603,000.52  | 0.00                           | 6,603,000.52  | 0.00          | 0.00         | 6,603,000.52  |
| 3-9-4-   | Sentencias y Resoluciones por Autoridad Competente                                | 5,591,730.00  | -98,000.00                     | 5,493,730.00  | 1,136,460.19  | 1,136,460.19 | 4,357,269.81  |
| 3-9-5-   | Penas, Multas, Accesorios y Actualizaciones                                       | 848,150.20    | -70,000.00                     | 778,150.20    | 0.00          | 0.00         | 778,150.20    |
| 3-9-6-   | Otros Gastos por Responsabilidades                                                | 0.00          | 9,555.00                       | 9,555.00      | 10,266.28     | 711.28       | -711.28       |
| 3-9-6-1- | Responsabilidad de Funcionarios                                                   | 0.00          | 0.00                           | 0.00          | 711.28        | 711.28       | -711.28       |
| 3-9-6-2- | Otros Gastos por Responsabilidades                                                | 0.00          | 9,555.00                       | 9,555.00      | 9,555.00      | 0.00         | 0.00          |

| Clave            | Concepto                                                                              | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado    | Pagado       | Subejercicio  |
|------------------|---------------------------------------------------------------------------------------|---------------|--------------------------------|---------------|--------------|--------------|---------------|
| 3-9-8-           | Impuestos sobre Nómina y Otros que se Deriven de una Relación Laboral                 | 0.00          | 1,134,586.16                   | 1,134,586.16  | 1,514,930.41 | 351,459.54   | -380,344.25   |
| 3-9-9-           | Otros Servicios Generales                                                             | 42,800.00     | 0.00                           | 42,800.00     | 86,460.00    | 86,460.00    | -43,660.00    |
| 4                | Transferencias, Asignaciones, Subsidios y Otras Ayudas                                | 8,157,550.03  | -119,309.01                    | 8,038,241.02  | 1,373,160.87 | 1,348,232.86 | 6,665,080.15  |
| 4-2-             | Transferencias al Resto del Sector Público                                            | 0.00          | 0.00                           | 0.00          | 0.64         | 0.64         | -0.64         |
| 4-3-             | Subsidios y Subvenciones                                                              | 2,779,709.00  | -39,309.01                     | 2,740,399.99  | 0.00         | 0.00         | 2,740,399.99  |
| 4-4-             | Ayudas Sociales                                                                       | 5,312,841.03  | -30,000.00                     | 5,282,841.03  | 1,373,160.23 | 1,348,232.22 | 3,909,680.80  |
| 4-8-             | Donativos                                                                             | 65,000.00     | -50,000.00                     | 15,000.00     | 0.00         | 0.00         | 15,000.00     |
| Gasto de Capital |                                                                                       |               |                                |               |              |              |               |
| 5                | Bienes Muebles, Inmuebles e Intangibles                                               | 14,317,958.98 | -485,743.98                    | 13,832,215.00 | 611,221.52   | 584,193.82   | 13,220,993.48 |
| 5-1-             | Mobiliario y Equipo de Administración                                                 | 3,784,188.98  | -90,465.16                     | 3,693,723.82  | 274,068.27   | 248,084.54   | 3,419,655.55  |
| 5-1-1-           | Muebles de Oficina y Estantería                                                       | 1,395,436.41  | -60,000.00                     | 1,335,436.41  | 6,695.82     | 6,695.82     | 1,328,740.59  |
| 5-1-2-           | Muebles Excepto de Oficina y Estantería                                               | 18,500.00     | 0.00                           | 18,500.00     | 0.00         | 0.00         | 18,500.00     |
| 5-1-5-           | Equipo de Cómputo y Tecnologías de la Información                                     | 2,310,455.57  | -27,865.16                     | 2,282,590.41  | 240,941.42   | 214,957.69   | 2,041,648.99  |
| 5-1-9-           | Otros Mobiliarios y Equipo de Administración                                          | 59,797.00     | -2,600.00                      | 57,197.00     | 26,431.03    | 26,431.03    | 30,765.97     |
| 5-2-             | Mobiliario, Equipo Educacional y Recreativo                                           | 262,776.00    | 0.00                           | 262,776.00    | 37,500.00    | 37,500.00    | 225,276.00    |
| 5-2-1-           | Equipos y Aparatos Audiovisuales                                                      | 142,000.00    | 0.00                           | 142,000.00    | 0.00         | 0.00         | 142,000.00    |
| 5-2-3-           | Cámaras Fotográficas y de Video                                                       | 62,600.00     | 0.00                           | 62,600.00     | 37,500.00    | 37,500.00    | 25,100.00     |
| 5-2-9-           | Otro Mobiliario, Equipo Educacional y Recreativo                                      | 58,176.00     | 0.00                           | 58,176.00     | 0.00         | 0.00         | 58,176.00     |
| 5-3-             | Equipo e Instrumental Médico y de Laboratorio                                         | 1,093,268.00  | -157,261.00                    | 936,007.00    | 3,665.50     | 2,621.53     | 932,341.50    |
| 5-3-1-           | Equipo Médico y de Laboratorio                                                        | 1,093,268.00  | -157,261.00                    | 936,007.00    | 3,665.50     | 2,621.53     | 932,341.50    |
| 5-4-             | Vehículos y Equipo de Transporte                                                      | 7,167,332.00  | -238,017.82                    | 6,929,314.18  | 280,630.00   | 280,630.00   | 6,648,684.18  |
| 5-4-1-           | Vehículos y Equipo Terrestre                                                          | 7,064,000.00  | -238,017.82                    | 6,825,982.18  | 0.00         | 0.00         | 6,825,982.18  |
| 5-4-2-           | Carrocerías y Remolques                                                               | 0.00          | 0.00                           | 0.00          | 280,000.00   | 280,000.00   | -280,000.00   |
| 5-4-9-           | Otros Equipos de Transporte                                                           | 103,332.00    | 0.00                           | 103,332.00    | 630.00       | 630.00       | 102,702.00    |
| 5-5-             | Equipo de Defensa y Seguridad                                                         | 750,000.00    | 0.00                           | 750,000.00    | 0.00         | 0.00         | 750,000.00    |
| 5-5-1-           | Equipo de Defensa y Seguridad                                                         | 750,000.00    | 0.00                           | 750,000.00    | 0.00         | 0.00         | 750,000.00    |
| 5-6-             | Maquinaria, Otros Equipos y Herramienta                                               | 1,157,254.00  | 0.00                           | 1,157,254.00  | 15,357.75    | 15,357.75    | 1,141,896.25  |
| 5-6-1-           | Maquinaria y Equipo Agropecuario                                                      | 252,650.00    | 0.00                           | 252,650.00    | 13,800.00    | 13,800.00    | 238,850.00    |
| 5-6-2-           | Maquinaria y Equipo Industrial                                                        | 29,900.00     | 0.00                           | 29,900.00     | 0.00         | 0.00         | 29,900.00     |
| 5-6-4-           | Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial | 175,000.00    | 0.00                           | 175,000.00    | 0.00         | 0.00         | 175,000.00    |
| 5-6-5-           | Equipo de Comunicación y Telecomunicación                                             | 273,000.00    | 0.00                           | 273,000.00    | 0.00         | 0.00         | 273,000.00    |
| 5-6-6-           | Equipos de Generación Eléctrica, Aparatos y Accesorios Eléctricos                     | 0.00          | 0.00                           | 0.00          | 1,557.75     | 1,557.75     | -1,557.75     |
| 5-6-7-           | Herramientas y Máquinas Herramienta                                                   | 168,504.00    | 0.00                           | 168,504.00    | 0.00         | 0.00         | 168,504.00    |
| 5-6-9-           | Otros Equipos y Herramientas                                                          | 258,200.00    | 0.00                           | 258,200.00    | 0.00         | 0.00         | 258,200.00    |
| 5-7-             | Activos Biológicos                                                                    | 86,740.00     | 0.00                           | 86,740.00     | 0.00         | 0.00         | 86,740.00     |
| 5-7-8-           | Arboles y Plantas                                                                     | 86,740.00     | 0.00                           | 86,740.00     | 0.00         | 0.00         | 86,740.00     |
| 5-9-             | Activos Intangibles                                                                   | 16,400.00     | 0.00                           | 16,400.00     | 0.00         | 0.00         | 16,400.00     |

| Clave                                             | Concepto                                                                                               | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado     | Pagado        | Subejercicio  |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------|--------------------------------|---------------|---------------|---------------|---------------|
| 5-9-1-                                            | Software                                                                                               | 16,400.00     | 0.00                           | 16,400.00     | 0.00          | 0.00          | 16,400.00     |
| 6                                                 | Inversión Publica                                                                                      | 87,540,229.05 | -3,440,015.66                  | 84,100,213.39 | 21,548,963.49 | 19,626,782.75 | 62,551,249.90 |
| 6-1-                                              | Obra Publica en Bienes de Dominio Público                                                              | 71,538,916.25 | -3,356,015.66                  | 68,182,900.59 | 20,658,390.78 | 19,176,782.75 | 47,524,509.81 |
| 6-1-1-                                            | Edificación Habitacional                                                                               | 15,186,427.77 | -1,257,719.00                  | 13,928,708.77 | 0.00          | 0.00          | 13,928,708.77 |
| 6-1-1-1-                                          | Programa de Vivienda Digna                                                                             | 15,186,427.77 | -1,257,719.00                  | 13,928,708.77 | 0.00          | 0.00          | 13,928,708.77 |
| 6-1-2-                                            | Edificación no Habitacional                                                                            | 800,000.00    | 0.00                           | 800,000.00    | 221,694.23    | 0.00          | 578,305.77    |
| 6-1-2-1-                                          | Infraestructura Básica de Salud                                                                        | 0.00          | 0.00                           | 0.00          | 221,694.23    | 0.00          | -221,694.23   |
| 6-1-2-1-2                                         | Unidades Médicas Rurales                                                                               | 0.00          | 0.00                           | 0.00          | 221,694.23    | 0.00          | -221,694.23   |
| 6-1-2-2-                                          | Infraestructura Básica Educativa                                                                       | 800,000.00    | 0.00                           | 800,000.00    | 0.00          | 0.00          | 800,000.00    |
| 6-1-3-                                            | Construcción de Obras para el Abastecimiento de Agua, Petróleo, Gas, Electricidad y Telecomunicaciones | 18,398,057.78 | 0.00                           | 18,398,057.78 | 210,672.88    | 210,672.88    | 18,187,384.90 |
| 6-1-3-1-                                          | Agua Potable                                                                                           | 13,488,433.23 | 0.00                           | 13,488,433.23 | 0.00          | 0.00          | 13,488,433.23 |
| 6-1-3-2-                                          | Electrificación Rural                                                                                  | 4,909,624.55  | 0.00                           | 4,909,624.55  | 210,672.88    | 210,672.88    | 4,698,951.67  |
| 6-1-5-                                            | Construcción de Vías de Comunicación                                                                   | 2,607,000.00  | 0.00                           | 2,607,000.00  | 1,432,465.03  | 172,551.23    | 1,174,534.97  |
| 6-1-5-1-                                          | Apertura de Vías de Comunicación                                                                       | 0.00          | 0.00                           | 0.00          | 1,259,913.80  | 0.00          | -1,259,913.80 |
| 6-1-5-1-1                                         | Apertura de Calles, Avenidas, Boulevares y Otros                                                       | 0.00          | 0.00                           | 0.00          | 1,259,913.80  | 0.00          | -1,259,913.80 |
| 6-1-5-2-                                          | Pavimentaciones                                                                                        | 2,607,000.00  | 0.00                           | 2,607,000.00  | 0.00          | 0.00          | 2,607,000.00  |
| 6-1-5-3-                                          | Puentes Vehiculares                                                                                    | 0.00          | 0.00                           | 0.00          | 172,551.23    | 172,551.23    | -172,551.23   |
| 6-1-6-                                            | Otras Construcciones de Ingeniería Civil u Obra Pesada                                                 | 22,778,903.08 | 0.00                           | 22,778,903.08 | 23,090.00     | 23,090.00     | 22,755,813.08 |
| 6-1-6-1-                                          | Alcantarillado                                                                                         | 18,465,495.53 | 0.00                           | 18,465,495.53 | 0.00          | 0.00          | 18,465,495.53 |
| 6-1-6-2-                                          | Rehabilitación de Calles                                                                               | 2,580,407.55  | 0.00                           | 2,580,407.55  | 0.00          | 0.00          | 2,580,407.55  |
| 6-1-6-4-                                          | Señalización Vial                                                                                      | 1,733,000.00  | 0.00                           | 1,733,000.00  | 23,090.00     | 23,090.00     | 1,709,910.00  |
| 6-1-9-                                            | Otras Obras Públicas en Bienes de Dominio Público no Consideradas                                      | 11,768,527.62 | -2,098,296.66                  | 9,670,230.96  | 18,770,468.64 | 18,770,468.64 | -9,100,237.68 |
| 6-1-9-1-                                          | Rehabilitación de Caminos Rurales                                                                      | 11,768,527.62 | -2,098,296.66                  | 9,670,230.96  | 18,770,468.64 | 18,770,468.64 | -9,100,237.68 |
| 6-2-                                              | Obras Publicas en Bienes Propios                                                                       | 0.00          | 0.00                           | 0.00          | 104,365.81    | 0.00          | -104,365.81   |
| 6-2-4-                                            | División de Terrenos y Construcción de Obras de Urbanización                                           | 0.00          | 0.00                           | 0.00          | 104,365.81    | 0.00          | -104,365.81   |
| 6-3-                                              | Proyectos Productivos y Acciones de Fomento                                                            | 16,001,312.80 | -84,000.00                     | 15,917,312.80 | 786,206.90    | 450,000.00    | 15,131,105.90 |
| 6-3-2-                                            | Ejecución de Proyectos Productivos no Incluidos en Conceptos Anteriores de este Capítulo               | 16,001,312.80 | -84,000.00                     | 15,917,312.80 | 786,206.90    | 450,000.00    | 15,131,105.90 |
| 6-3-2-2-                                          | Programa de Desarrollo Institucional Municipal (PRODIM)                                                | 1,612,396.43  | 0.00                           | 1,612,396.43  | 86,206.90     | 0.00          | 1,526,189.53  |
| 6-3-2-3-                                          | Programa de Gastos Indirectos                                                                          | 2,418,594.63  | -84,000.00                     | 2,334,594.63  | 700,000.00    | 450,000.00    | 1,634,594.63  |
| 6-3-2-9-                                          | Otros diferentes a los anteriores                                                                      | 11,970,321.74 | 0.00                           | 11,970,321.74 | 0.00          | 0.00          | 11,970,321.74 |
| 7                                                 | Inversiones Financieras y Otras Provisiones                                                            | 28,041,069.39 | 0.00                           | 28,041,069.39 | 0.00          | 0.00          | 28,041,069.39 |
| 7-9-                                              | Provisiones para Contingencias y otras Erogaciones Especiales                                          | 28,041,069.39 | 0.00                           | 28,041,069.39 | 0.00          | 0.00          | 28,041,069.39 |
| 7-9-2-                                            | Contingencias Socioeconómicas                                                                          | 28,041,069.39 | 0.00                           | 28,041,069.39 | 0.00          | 0.00          | 28,041,069.39 |
| 8                                                 | Participaciones y Aportaciones                                                                         | 0.00          | 0.00                           | 0.00          | 65,000.00     | 65,000.00     | -65,000.00    |
| 8-5-                                              | Convenios                                                                                              | 0.00          | 0.00                           | 0.00          | 65,000.00     | 65,000.00     | -65,000.00    |
| Amortización de la Deuda y Disminución de Pasivos |                                                                                                        |               |                                |               |               |               |               |

| Clave                    | Concepto                                           | Aprobado       | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado      | Pagado        | Subejercicio   |
|--------------------------|----------------------------------------------------|----------------|--------------------------------|----------------|----------------|---------------|----------------|
| 9                        | Deuda Publica                                      | 4,303,377.52   | 0.00                           | 4,303,377.52   | -374.04        | -374.04       | 4,303,751.56   |
| 9-2-                     | Intereses de la Deuda Pública                      | 323,340.74     | 0.00                           | 323,340.74     | 0.00           | 0.00          | 323,340.74     |
| 9-4-                     | Gastos de la Deuda Pública                         | 3,980,036.78   | 0.00                           | 3,980,036.78   | 0.00           | 0.00          | 3,980,036.78   |
| 9-9-                     | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 0.00           | 0.00                           | 0.00           | -374.04        | -374.04       | 374.04         |
| Pensiones y Jubilaciones |                                                    |                |                                |                |                |               |                |
| Participaciones          |                                                    |                |                                |                |                |               |                |
| Total del Gasto          |                                                    | 482,165,714.00 | -7,150,902.06                  | 475,014,811.94 | 131,797,920.37 | 63,167,359.20 | 343,216,891.57 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas son correctos, verídicos y son responsabilidad del emisor.