

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$8,462,313.00	\$78,622.95	\$8,540,935.95	\$2,748,961.96	\$2,748,961.96	\$2,748,961.96	\$2,748,961.96	\$5,791,973.99
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$6,669,382.40	-\$3,466.70	\$6,665,915.70	\$2,432,480.91	\$2,432,480.91	\$2,432,480.91	\$2,432,480.91	\$4,233,434.79
1110	Dietas	\$1,577,517.40	\$0.00	\$1,577,517.40	\$569,820.00	\$569,820.00	\$569,820.00	\$569,820.00	\$1,007,697.40
1111	Dietas	\$1,577,517.40	\$0.00	\$1,577,517.40	\$569,820.00	\$569,820.00	\$569,820.00	\$569,820.00	\$1,007,697.40
1130	Sueldos base al personal permanente	\$5,091,865.00	-\$3,466.70	\$5,088,398.30	\$1,862,660.91	\$1,862,660.91	\$1,862,660.91	\$1,862,660.91	\$3,225,737.39
1131	Sueldos base al personal permanente	\$5,091,865.00	-\$3,466.70	\$5,088,398.30	\$1,862,660.91	\$1,862,660.91	\$1,862,660.91	\$1,862,660.91	\$3,225,737.39
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$265,000.00	\$52,083.35	\$317,083.35	\$159,500.00	\$159,500.00	\$159,500.00	\$159,500.00	\$157,583.35
1210	Honorarios asimilables a salarios	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
1211	Honorarios asimilables a salarios	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
1220	Sueldos base al personal eventual	\$100,000.00	\$52,083.35	\$152,083.35	\$159,500.00	\$159,500.00	\$159,500.00	\$159,500.00	-\$7,416.65
1221	Sueldos base al personal eventual	\$100,000.00	\$52,083.35	\$152,083.35	\$159,500.00	\$159,500.00	\$159,500.00	\$159,500.00	-\$7,416.65
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,092,930.60	\$30,006.30	\$1,122,936.90	\$156,701.31	\$156,701.31	\$156,701.31	\$156,701.31	\$966,235.59
1320	Primas de vacaciones, dominical y gratificación de	\$863,253.80	\$29,872.95	\$893,126.75	\$136,706.18	\$136,706.18	\$136,706.18	\$136,706.18	\$756,420.57
1321	Primas de vacaciones	\$134,361.80	\$10,314.60	\$144,676.40	\$134,743.84	\$134,743.84	\$134,743.84	\$134,743.84	\$9,932.56
1323	Gratificación de Fin de Año	\$728,892.00	\$19,558.35	\$748,450.35	\$1,962.34	\$1,962.34	\$1,962.34	\$1,962.34	\$746,488.01
1330	Horas extraordinarias	\$30,000.00	\$133.35	\$30,133.35	\$7,525.23	\$7,525.23	\$7,525.23	\$7,525.23	\$22,608.12
1331	Horas extraordinarias	\$30,000.00	\$133.35	\$30,133.35	\$7,525.23	\$7,525.23	\$7,525.23	\$7,525.23	\$22,608.12
1340	Compensaciones	\$199,676.80	\$0.00	\$199,676.80	\$12,469.90	\$12,469.90	\$12,469.90	\$12,469.90	\$187,206.90
1341	Compensaciones	\$199,676.80	\$0.00	\$199,676.80	\$12,469.90	\$12,469.90	\$12,469.90	\$12,469.90	\$187,206.90
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$395,000.00	\$0.00	\$395,000.00	\$279.74	\$279.74	\$279.74	\$279.74	\$394,720.26
1520	Indemnizaciones	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00
1521	Indemnizaciones	\$330,000.00	\$0.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330,000.00
1540	Prestaciones contractuales	\$15,000.00	\$0.00	\$15,000.00	\$279.74	\$279.74	\$279.74	\$279.74	\$14,720.26
1542	Prestaciones Contractuales Anuales	\$15,000.00	\$0.00	\$15,000.00	\$279.74	\$279.74	\$279.74	\$279.74	\$14,720.26
1550	Apoyos a la capacitación de los servidores público	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1551	Apoyos a la capacitación de los servidores público	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1600	PREVISIONES	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
1610	Previsiones de carácter laboral, económica y de seguridad	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
1612	Previsión de Incremento Salarial	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2000	MATERIALES Y SUMINISTROS	\$3,187,700.00	\$226,348.35	\$3,414,048.35	\$1,556,963.48	\$1,556,963.48	\$1,556,963.48	\$1,556,963.48	\$1,857,084.87
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$490,000.00	\$4,166.70	\$494,166.70	\$417,969.34	\$417,969.34	\$417,969.34	\$417,969.34	\$76,197.36
2110	Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$145,421.24	\$145,421.24	\$145,421.24	\$145,421.24	\$44,578.76
2111	Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$145,421.24	\$145,421.24	\$145,421.24	\$145,421.24	\$44,578.76
2120	Materiales y útiles de impresión y reproducción	\$60,000.00	\$10,416.65	\$70,416.65	\$77,708.75	\$77,708.75	\$77,708.75	\$77,708.75	-\$7,292.10

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2121	Materiales y útiles de impresión y reproducción	\$60,000.00	\$10,416.65	\$70,416.65	\$77,708.75	\$77,708.75	\$77,708.75	\$77,708.75	-\$7,292.10
2140	Materiales, útiles y equipos menores de tecnología	\$153,000.00	-\$10,416.65	\$142,583.35	\$114,824.20	\$114,824.20	\$114,824.20	\$114,824.20	\$27,759.15
2141	Materiales, útiles y equipos menores de tecnología	\$153,000.00	-\$10,416.65	\$142,583.35	\$114,824.20	\$114,824.20	\$114,824.20	\$114,824.20	\$27,759.15
2150	Material impreso e información digital	\$7,000.00	\$9,583.35	\$16,583.35	\$28,532.88	\$28,532.88	\$28,532.88	\$28,532.88	-\$11,949.53
2151	Material impreso e información digital	\$7,000.00	\$9,583.35	\$16,583.35	\$28,532.88	\$28,532.88	\$28,532.88	\$28,532.88	-\$11,949.53
2160	Material de limpieza	\$60,000.00	-\$5,416.65	\$54,583.35	\$47,482.27	\$47,482.27	\$47,482.27	\$47,482.27	\$7,101.08
2161	Material de limpieza	\$60,000.00	-\$5,416.65	\$54,583.35	\$47,482.27	\$47,482.27	\$47,482.27	\$47,482.27	\$7,101.08
2180	Materiales para el registro e identificación de bien	\$20,000.00	\$0.00	\$20,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$16,000.00
2181	Materiales para el registro e identificación de bien	\$20,000.00	\$0.00	\$20,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$16,000.00
2200	ALIMENTOS Y UTENSILIOS	\$47,700.00	-\$4,166.70	\$43,533.30	\$44,574.76	\$44,574.76	\$44,574.76	\$44,574.76	-\$1,041.46
2210	Productos alimenticios para personas	\$41,200.00	-\$2,083.35	\$39,116.65	\$44,574.76	\$44,574.76	\$44,574.76	\$44,574.76	-\$5,458.11
2211	Productos alimenticios para personas	\$10,000.00	\$8,333.30	\$18,333.30	\$44,574.76	\$44,574.76	\$44,574.76	\$44,574.76	-\$26,241.46
2212	Alimentación en eventos oficiales	\$25,000.00	-\$10,416.65	\$14,583.35	\$0.00	\$0.00	\$0.00	\$0.00	\$14,583.35
2213	Alimentación en Programas con capacitación y adi	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00
2230	Utensilios para el servicio de alimentación	\$6,500.00	-\$2,083.35	\$4,416.65	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.65
2231	Utensilios para el servicio de alimentación	\$6,500.00	-\$2,083.35	\$4,416.65	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.65
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$23,000.00	\$198,149.45	\$221,149.45	\$436,156.34	\$436,156.34	\$436,156.34	\$436,156.34	-\$215,006.89
2410	Productos minerales no metálicos	\$0.00	\$20,833.35	\$20,833.35	\$11,368.00	\$11,368.00	\$11,368.00	\$11,368.00	\$9,465.35
2411	Productos minerales no metálicos	\$0.00	\$20,833.35	\$20,833.35	\$11,368.00	\$11,368.00	\$11,368.00	\$11,368.00	\$9,465.35
2420	Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$470.22	\$470.22	\$470.22	\$470.22	\$4,529.78
2421	Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$470.22	\$470.22	\$470.22	\$470.22	\$4,529.78
2430	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2431	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2440	Madera y productos de madera	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2441	Madera y productos de madera	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2450	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2451	Vidrio y productos de vidrio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2460	Material eléctrico y electrónico	\$2,000.00	\$6,250.00	\$8,250.00	\$8,647.49	\$8,647.49	\$8,647.49	\$8,647.49	-\$397.49
2461	Material eléctrico y electrónico	\$2,000.00	\$6,250.00	\$8,250.00	\$8,647.49	\$8,647.49	\$8,647.49	\$8,647.49	-\$397.49
2470	Artículos metálicos para la construcción	\$2,000.00	\$165,098.30	\$167,098.30	\$398,218.72	\$398,218.72	\$398,218.72	\$398,218.72	-\$231,120.42
2471	Artículos metálicos para la construcción	\$2,000.00	\$165,098.30	\$167,098.30	\$398,218.72	\$398,218.72	\$398,218.72	\$398,218.72	-\$231,120.42
2480	Materiales complementarios	\$2,000.00	-\$470.50	\$1,529.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,529.50
2481	Materiales complementarios	\$2,000.00	-\$470.50	\$1,529.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,529.50
2490	Otros materiales y artículos de construcción y repa	\$2,000.00	\$6,438.30	\$8,438.30	\$17,451.91	\$17,451.91	\$17,451.91	\$17,451.91	-\$9,013.61

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2491	Otros materiales y artículos de construcción y repa	\$2,000.00	\$6,438.30	\$8,438.30	\$17,451.91	\$17,451.91	\$17,451.91	\$17,451.91	-\$9,013.61
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$7,000.00	\$20,698.90	\$27,698.90	\$47,651.25	\$47,651.25	\$47,651.25	\$47,651.25	-\$19,952.35
2530	Medicinas y productos farmacéuticos	\$0.00	\$20,228.40	\$20,228.40	\$44,202.00	\$44,202.00	\$44,202.00	\$44,202.00	-\$23,973.60
2531	Medicinas y productos farmacéuticos	\$0.00	\$20,228.40	\$20,228.40	\$44,202.00	\$44,202.00	\$44,202.00	\$44,202.00	-\$23,973.60
2540	Materiales, accesorios y suministros médicos	\$2,000.00	\$470.50	\$2,470.50	\$3,129.25	\$3,129.25	\$3,129.25	\$3,129.25	-\$658.75
2541	Materiales, accesorios y suministros médicos	\$2,000.00	\$470.50	\$2,470.50	\$3,129.25	\$3,129.25	\$3,129.25	\$3,129.25	-\$658.75
2550	Materiales, accesorios y suministros de laboratorio	\$5,000.00	-\$133.35	\$4,866.65	\$0.00	\$0.00	\$0.00	\$0.00	\$4,866.65
2551	Materiales, accesorios y suministros de laboratorio	\$5,000.00	-\$133.35	\$4,866.65	\$0.00	\$0.00	\$0.00	\$0.00	\$4,866.65
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$133.35	\$133.35	\$320.00	\$320.00	\$320.00	\$320.00	-\$186.65
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$133.35	\$133.35	\$320.00	\$320.00	\$320.00	\$320.00	-\$186.65
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,200,000.00	\$21,666.70	\$2,221,666.70	\$466,586.09	\$466,586.09	\$466,586.09	\$466,586.09	\$1,755,080.61
2610	Combustibles, lubricantes y aditivos	\$2,200,000.00	\$21,666.70	\$2,221,666.70	\$466,586.09	\$466,586.09	\$466,586.09	\$466,586.09	\$1,755,080.61
2611	Combustibles, lubricantes y aditivos	\$2,200,000.00	\$21,666.70	\$2,221,666.70	\$466,586.09	\$466,586.09	\$466,586.09	\$466,586.09	\$1,755,080.61
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$23,000.00	\$0.00	\$23,000.00	\$2,535.54	\$2,535.54	\$2,535.54	\$2,535.54	\$20,464.46
2710	Vestuario y uniformes	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
2711	Vestuario y uniformes	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$2,535.54	\$2,535.54	\$2,535.54	\$2,535.54	\$2,464.46
2721	Prendas de seguridad y protección personal	\$5,000.00	\$0.00	\$5,000.00	\$2,535.54	\$2,535.54	\$2,535.54	\$2,535.54	\$2,464.46
2730	Artículos deportivos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2731	Artículos deportivos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2820	Materiales de seguridad pública	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2821	Materiales de seguridad pública	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2830	Prendas de protección para seguridad pública y na	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2831	Prendas de protección para seguridad pública y na	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$387,000.00	-\$14,166.70	\$372,833.30	\$141,490.16	\$141,490.16	\$141,490.16	\$141,490.16	\$231,343.14
2910	Herramientas menores	\$30,000.00	\$2,083.35	\$32,083.35	\$22,740.38	\$22,740.38	\$22,740.38	\$22,740.38	\$9,342.97
2911	Herramientas menores	\$30,000.00	\$2,083.35	\$32,083.35	\$22,740.38	\$22,740.38	\$22,740.38	\$22,740.38	\$9,342.97
2920	Refacciones y accesorios menores de edificios	\$8,000.00	-\$2,083.35	\$5,916.65	\$872.00	\$872.00	\$872.00	\$872.00	\$5,044.65
2921	Refacciones y accesorios menores de edificios	\$8,000.00	-\$2,083.35	\$5,916.65	\$872.00	\$872.00	\$872.00	\$872.00	\$5,044.65
2930	Refacciones y accesorios menores de mobiliario y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2940	Refacciones y accesorios menores de equipo de c	\$40,000.00	\$0.00	\$40,000.00	\$31,014.83	\$31,014.83	\$31,014.83	\$31,014.83	\$8,985.17
2941	Refacciones y accesorios menores de equipo de c	\$40,000.00	\$0.00	\$40,000.00	\$31,014.83	\$31,014.83	\$31,014.83	\$31,014.83	\$8,985.17

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2950	Refacciones y accesorios menores de equipo e ins	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2951	Refacciones y accesorios menores de equipo e ins	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$250,000.00	\$2,500.00	\$252,500.00	\$86,862.95	\$86,862.95	\$86,862.95	\$86,862.95	\$165,637.05
2961	Refacciones y accesorios menores de equipo de tr	\$250,000.00	\$2,500.00	\$252,500.00	\$86,862.95	\$86,862.95	\$86,862.95	\$86,862.95	\$165,637.05
2980	Refacciones y accesorios menores de maquinaria	\$30,000.00	-\$10,416.70	\$19,583.30	\$0.00	\$0.00	\$0.00	\$0.00	\$19,583.30
2981	Refacciones y accesorios menores de maquinaria	\$30,000.00	-\$10,416.70	\$19,583.30	\$0.00	\$0.00	\$0.00	\$0.00	\$19,583.30
2990	Refacciones y accesorios menores otros bienes m	\$25,000.00	-\$6,250.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.00
2991	Refacciones y accesorios menores otros bienes m	\$25,000.00	-\$6,250.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.00
3000	SERVICIOS GENERALES	\$4,334,000.00	\$102,900.00	\$4,436,900.00	\$1,320,050.37	\$1,320,050.37	\$1,320,050.37	\$1,320,050.37	\$3,116,849.63
3100	SERVICIOS BÁSICOS	\$1,780,000.00	\$62,500.00	\$1,842,500.00	\$701,809.19	\$701,809.19	\$701,809.19	\$701,809.19	\$1,140,690.81
3110	Energía eléctrica	\$1,650,000.00	\$62,500.00	\$1,712,500.00	\$663,450.39	\$663,450.39	\$663,450.39	\$663,450.39	\$1,049,049.61
3111	Energía eléctrica	\$1,650,000.00	\$62,500.00	\$1,712,500.00	\$663,450.39	\$663,450.39	\$663,450.39	\$663,450.39	\$1,049,049.61
3130	Agua	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3131	Agua	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3150	Telefonía celular	\$3,000.00	\$0.00	\$3,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,800.00
3151	Telefonía celular	\$3,000.00	\$0.00	\$3,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$2,800.00
3160	Servicios de telecomunicaciones y satélites	\$55,000.00	\$0.00	\$55,000.00	\$5,855.43	\$5,855.43	\$5,855.43	\$5,855.43	\$49,144.57
3161	Servicios de telecomunicaciones y satélites	\$55,000.00	\$0.00	\$55,000.00	\$5,855.43	\$5,855.43	\$5,855.43	\$5,855.43	\$49,144.57
3170	Servicios de acceso de Internet, redes y procesam	\$60,000.00	\$0.00	\$60,000.00	\$31,688.60	\$31,688.60	\$31,688.60	\$31,688.60	\$28,311.40
3171	Servicios de acceso de Internet, redes y procesam	\$60,000.00	\$0.00	\$60,000.00	\$31,688.60	\$31,688.60	\$31,688.60	\$31,688.60	\$28,311.40
3180	Servicios postales y telegráficos	\$4,000.00	\$0.00	\$4,000.00	\$614.77	\$614.77	\$614.77	\$614.77	\$3,385.23
3181	Servicios telegráficos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3182	Servicios Postales	\$2,000.00	\$0.00	\$2,000.00	\$614.77	\$614.77	\$614.77	\$614.77	\$1,385.23
3200	SERVICIOS DE ARRENDAMIENTO	\$333,000.00	\$20,833.35	\$353,833.35	\$151,548.76	\$151,548.76	\$151,548.76	\$151,548.76	\$202,284.59
3220	Arrendamiento de edificios	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3221	Arrendamiento de edificios	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3250	Arrendamiento de equipo de transporte	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
3251	Arrendamiento de equipo de transporte	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$20,833.35	\$20,833.35	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$18,513.35
3261	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$20,833.35	\$20,833.35	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$18,513.35
3290	Otros arrendamientos	\$195,000.00	\$0.00	\$195,000.00	\$149,228.76	\$149,228.76	\$149,228.76	\$149,228.76	\$45,771.24
3291	Otros arrendamientos	\$195,000.00	\$0.00	\$195,000.00	\$149,228.76	\$149,228.76	\$149,228.76	\$149,228.76	\$45,771.24
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$487,000.00	\$10,416.65	\$497,416.65	\$186,798.04	\$186,798.04	\$186,798.04	\$186,798.04	\$310,618.61
3310	Servicios legales, de contabilidad, auditoría y relac	\$280,000.00	-\$15,833.35	\$264,166.65	\$41,244.44	\$41,244.44	\$41,244.44	\$41,244.44	\$222,922.21

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3311	Servicios legales, de contabilidad, auditoría y relac	\$280,000.00	-\$15,833.35	\$264,166.65	\$41,244.44	\$41,244.44	\$41,244.44	\$41,244.44	\$222,922.21
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$30,000.00	-\$10,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$30,000.00	-\$10,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3330	Servicios de consultoría administrativa, procesos, t	\$2,000.00	\$25,633.35	\$27,633.35	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	-\$10,646.65
3332	Servicios en Tecnologías de la información	\$2,000.00	\$25,633.35	\$27,633.35	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	-\$10,646.65
3340	Servicios de capacitación	\$3,000.00	\$21,041.65	\$24,041.65	\$47,273.76	\$47,273.76	\$47,273.76	\$47,273.76	-\$23,232.11
3341	Servicios de capacitación	\$3,000.00	\$21,041.65	\$24,041.65	\$47,273.76	\$47,273.76	\$47,273.76	\$47,273.76	-\$23,232.11
3360	Servicios de apoyo administrativo, traducción, foto	\$2,000.00	-\$8.35	\$1,991.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,991.65
3361	Servicios de apoyo administrativo, fotocopiado e in	\$2,000.00	-\$8.35	\$1,991.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,991.65
3390	Servicios profesionales, científicos y técnicos integ	\$170,000.00	-\$10,416.65	\$159,583.35	\$59,999.84	\$59,999.84	\$59,999.84	\$59,999.84	\$99,583.51
3391	Servicios profesionales, científicos y técnicos integ	\$170,000.00	-\$10,416.65	\$159,583.35	\$59,999.84	\$59,999.84	\$59,999.84	\$59,999.84	\$99,583.51
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$205,000.00	-\$35,416.65	\$169,583.35	\$34,312.72	\$34,312.72	\$34,312.72	\$34,312.72	\$135,270.63
3410	Servicios financieros y bancarios	\$60,000.00	-\$10,416.65	\$49,583.35	\$6,867.91	\$6,867.91	\$6,867.91	\$6,867.91	\$42,715.44
3411	Servicios financieros y bancarios	\$60,000.00	-\$10,416.65	\$49,583.35	\$6,867.91	\$6,867.91	\$6,867.91	\$6,867.91	\$42,715.44
3450	Seguro de bienes patrimoniales	\$25,000.00	\$0.00	\$25,000.00	\$16,227.61	\$16,227.61	\$16,227.61	\$16,227.61	\$8,772.39
3451	Seguro de bienes patrimoniales	\$25,000.00	\$0.00	\$25,000.00	\$16,227.61	\$16,227.61	\$16,227.61	\$16,227.61	\$8,772.39
3470	Fletes y maniobras	\$120,000.00	-\$25,000.00	\$95,000.00	\$11,217.20	\$11,217.20	\$11,217.20	\$11,217.20	\$83,782.80
3471	Fletes y maniobras	\$120,000.00	-\$25,000.00	\$95,000.00	\$11,217.20	\$11,217.20	\$11,217.20	\$11,217.20	\$83,782.80
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$128,000.00	\$44,816.65	\$172,816.65	\$145,267.53	\$145,267.53	\$145,267.53	\$145,267.53	\$27,549.12
3510	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$4,500.00
3511	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$4,500.00
3520	Instalación, reparación y mantenimiento de mobili	\$10,000.00	-\$2,083.35	\$7,916.65	\$0.00	\$0.00	\$0.00	\$0.00	\$7,916.65
3521	Instalación, reparación y mantenimiento de mobili	\$10,000.00	-\$2,083.35	\$7,916.65	\$0.00	\$0.00	\$0.00	\$0.00	\$7,916.65
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$10,416.65	\$20,416.65	\$27,789.54	\$27,789.54	\$27,789.54	\$27,789.54	-\$7,372.89
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$10,416.65	\$20,416.65	\$27,789.54	\$27,789.54	\$27,789.54	\$27,789.54	-\$7,372.89
3550	Reparación y mantenimiento de equipo de transpo	\$90,000.00	\$16,666.70	\$106,666.70	\$67,007.99	\$67,007.99	\$67,007.99	\$67,007.99	\$39,658.71
3551	Reparación y mantenimiento de equipo de transpo	\$90,000.00	\$16,666.70	\$106,666.70	\$67,007.99	\$67,007.99	\$67,007.99	\$67,007.99	\$39,658.71
3570	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$19,395.80	\$24,395.80	\$48,960.00	\$48,960.00	\$48,960.00	\$48,960.00	-\$24,564.20
3571	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$19,395.80	\$24,395.80	\$48,960.00	\$48,960.00	\$48,960.00	\$48,960.00	-\$24,564.20
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$420.85	\$420.85	\$1,010.00	\$1,010.00	\$1,010.00	\$1,010.00	-\$589.15
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$420.85	\$420.85	\$1,010.00	\$1,010.00	\$1,010.00	\$1,010.00	-\$589.15
3590	Servicios de jardinería y fumigación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3591	Servicios de jardinería y fumigación	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$107,000.00	-\$250.00	\$106,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,750.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3610	Difusión por radio, televisión y otros medios de me	\$93,000.00	-\$250.00	\$92,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,750.00
3611	Difusión por radio, televisión y otros medios de me	\$10,000.00	-\$250.00	\$9,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,750.00
3612	Informe de Gobierno	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
3613	Servicios de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3640	Servicios de revelado de fotografías	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3641	Servicios de revelado de fotografías	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3650	Servicios de la industria filmica, del sonido y del vi	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3651	Servicios de la industria filmica, del sonido y del vi	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3690	Otros servicios de información	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3691	Otros servicios de información	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$207,000.00	\$0.00	\$207,000.00	\$34,062.20	\$34,062.20	\$34,062.20	\$34,062.20	\$172,937.80
3720	Pasajes terrestres	\$20,000.00	\$0.00	\$20,000.00	\$2,132.10	\$2,132.10	\$2,132.10	\$2,132.10	\$17,867.90
3721	Pasajes terrestres	\$20,000.00	\$0.00	\$20,000.00	\$2,132.10	\$2,132.10	\$2,132.10	\$2,132.10	\$17,867.90
3750	Viáticos en el país	\$160,000.00	\$0.00	\$160,000.00	\$31,930.10	\$31,930.10	\$31,930.10	\$31,930.10	\$128,069.90
3751	Viáticos en el país	\$160,000.00	\$0.00	\$160,000.00	\$31,930.10	\$31,930.10	\$31,930.10	\$31,930.10	\$128,069.90
3760	Viáticos en el extranjero	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3761	Viáticos en el extranjero	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3790	Otros servicios de traslado y hospedaje	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3791	Otros servicios de traslado y hospedaje	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3800	SERVICIOS OFICIALES	\$360,000.00	\$0.00	\$360,000.00	\$29,008.93	\$29,008.93	\$29,008.93	\$29,008.93	\$330,991.07
3810	Gastos de ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3811	Gastos de ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3820	Gastos de orden social y cultural	\$350,000.00	\$0.00	\$350,000.00	\$29,008.93	\$29,008.93	\$29,008.93	\$29,008.93	\$320,991.07
3821	Gastos de orden social y cultural	\$350,000.00	\$0.00	\$350,000.00	\$29,008.93	\$29,008.93	\$29,008.93	\$29,008.93	\$320,991.07
3900	OTROS SERVICIOS GENERALES	\$727,000.00	\$0.00	\$727,000.00	\$37,243.00	\$37,243.00	\$37,243.00	\$37,243.00	\$689,757.00
3920	Impuestos y derechos	\$307,000.00	\$0.00	\$307,000.00	\$31,712.00	\$31,712.00	\$31,712.00	\$31,712.00	\$275,288.00
3922	Impuesto sobre Nómina	\$180,000.00	\$0.00	\$180,000.00	\$31,712.00	\$31,712.00	\$31,712.00	\$31,712.00	\$148,288.00
3923	Previsión para impuesto sobre nómina	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
3925	Tenencias y Canje de placas de Vehiculos Oficiales	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3940	Sentencias y resoluciones por autoridad competen	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
3941	Sentencias y resoluciones por autoridad competen	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
3950	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$5,531.00	\$5,531.00	\$5,531.00	\$5,531.00	\$4,469.00
3951	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$5,531.00	\$5,531.00	\$5,531.00	\$5,531.00	\$4,469.00
3960	Otros gastos por responsabilidades	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3961	Otros gastos por responsabilidades	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3990	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3991	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$1,280,000.00	\$363,739.00	\$1,643,739.00	\$1,155,683.33	\$1,155,683.33	\$1,155,683.33	\$1,155,683.33	\$488,055.67
4400	AYUDAS SOCIALES	\$960,000.00	\$363,739.00	\$1,323,739.00	\$1,088,634.83	\$1,088,634.83	\$1,088,634.83	\$1,088,634.83	\$235,104.17
4410	Ayudas sociales a personas	\$410,000.00	\$363,739.00	\$773,739.00	\$958,732.46	\$958,732.46	\$958,732.46	\$958,732.46	-\$184,993.46
4411	Ayudas sociales a personas	\$410,000.00	\$363,739.00	\$773,739.00	\$958,732.46	\$958,732.46	\$958,732.46	\$958,732.46	-\$184,993.46
4430	Ayudas sociales a instituciones de enseñanza	\$230,000.00	\$0.00	\$230,000.00	\$26,422.99	\$26,422.99	\$26,422.99	\$26,422.99	\$203,577.01
4431	Ayudas sociales a instituciones de enseñanza	\$230,000.00	\$0.00	\$230,000.00	\$26,422.99	\$26,422.99	\$26,422.99	\$26,422.99	\$203,577.01
4450	Ayudas sociales a instituciones sin fines de lucro	\$300,000.00	\$0.00	\$300,000.00	\$103,479.38	\$103,479.38	\$103,479.38	\$103,479.38	\$196,520.62
4451	Ayudas sociales a instituciones sin fines de lucro	\$300,000.00	\$0.00	\$300,000.00	\$103,479.38	\$103,479.38	\$103,479.38	\$103,479.38	\$196,520.62
4480	Ayudas por desastres naturales y otros siniestros	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4481	Ayudas por desastres naturales y otros siniestros	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4500	PENSIONES Y JUBILACIONES	\$320,000.00	\$0.00	\$320,000.00	\$67,048.50	\$67,048.50	\$67,048.50	\$67,048.50	\$252,951.50
4510	Pensiones	\$320,000.00	\$0.00	\$320,000.00	\$67,048.50	\$67,048.50	\$67,048.50	\$67,048.50	\$252,951.50
4511	Pensiones	\$320,000.00	\$0.00	\$320,000.00	\$67,048.50	\$67,048.50	\$67,048.50	\$67,048.50	\$252,951.50
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$454,000.00	\$0.00	\$454,000.00	\$78,393.81	\$78,393.81	\$78,393.81	\$78,393.81	\$375,606.19
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$145,000.00	\$0.00	\$145,000.00	\$40,891.01	\$40,891.01	\$40,891.01	\$40,891.01	\$104,108.99
5110	Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$5,140.00
5111	Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$5,140.00
5120	Muebles, excepto de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5121	Muebles, excepto de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5150	Equipo de cómputo y de tecnologías de la informac	\$60,000.00	\$0.00	\$60,000.00	\$29,725.00	\$29,725.00	\$29,725.00	\$29,725.00	\$30,275.00
5151	Equipo de cómputo y de tecnología de la informaci	\$60,000.00	\$0.00	\$60,000.00	\$29,725.00	\$29,725.00	\$29,725.00	\$29,725.00	\$30,275.00
5190	Otros mobiliarios y equipos de administración	\$60,000.00	\$0.00	\$60,000.00	\$1,306.01	\$1,306.01	\$1,306.01	\$1,306.01	\$58,693.99
5191	Otros mobiliarios y equipos de administración	\$60,000.00	\$0.00	\$60,000.00	\$1,306.01	\$1,306.01	\$1,306.01	\$1,306.01	\$58,693.99
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$32,000.00	\$12,500.00	\$44,500.00	\$28,072.00	\$28,072.00	\$28,072.00	\$28,072.00	\$16,428.00
5210	Equipos y aparatos audiovisuales	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
5211	Equipos y aparatos audiovisuales	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
5230	Cámaras fotográficas y de video	\$10,000.00	\$12,500.00	\$22,500.00	\$28,072.00	\$28,072.00	\$28,072.00	\$28,072.00	-\$5,572.00
5231	Cámaras fotográficas y de video	\$10,000.00	\$12,500.00	\$22,500.00	\$28,072.00	\$28,072.00	\$28,072.00	\$28,072.00	-\$5,572.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$160,000.00	-\$12,500.00	\$147,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,500.00
5410	Vehículos y equipo terrestre	\$150,000.00	-\$12,500.00	\$137,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,500.00
5411	Vehículos y equipo terrestre	\$150,000.00	-\$12,500.00	\$137,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,500.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5490	Otros equipos de transporte	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5491	Otros equipos de transporte	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$77,000.00	\$0.00	\$77,000.00	\$3,886.00	\$3,886.00	\$3,886.00	\$3,886.00	\$73,114.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$25,000.00	\$0.00	\$25,000.00	\$3,886.00	\$3,886.00	\$3,886.00	\$3,886.00	\$21,114.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$25,000.00	\$0.00	\$25,000.00	\$3,886.00	\$3,886.00	\$3,886.00	\$3,886.00	\$21,114.00
5650	Equipo de comunicación y telecomunicación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5651	Equipo de comunicación y telecomunicación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5660	Equipos de generación eléctrica, aparatos y acces	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5661	Equipos de generación eléctrica, aparatos y acces	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5670	Herramientas y máquinas-herramienta	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5671	Herramientas y máquinas-herramienta	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5690	Otros equipos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
5691	Otros equipos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
5900	ACTIVOS INTANGIBLES	\$40,000.00	\$0.00	\$40,000.00	\$5,544.80	\$5,544.80	\$5,544.80	\$5,544.80	\$34,455.20
5910	Software	\$40,000.00	-\$2,504.15	\$37,495.85	\$0.00	\$0.00	\$0.00	\$0.00	\$37,495.85
5911	Software	\$40,000.00	-\$2,504.15	\$37,495.85	\$0.00	\$0.00	\$0.00	\$0.00	\$37,495.85
5970	Licencias informáticas e intelectuales	\$0.00	\$2,504.15	\$2,504.15	\$5,544.80	\$5,544.80	\$5,544.80	\$5,544.80	-\$3,040.65
5971	Licencias informáticas e intelectuales	\$0.00	\$2,504.15	\$2,504.15	\$5,544.80	\$5,544.80	\$5,544.80	\$5,544.80	-\$3,040.65
6000	INVERSIÓN PÚBLICA	\$13,773,083.00	-\$782,871.25	\$12,990,211.75	\$1,492,449.71	\$1,492,449.71	\$1,492,449.71	\$1,492,449.71	\$11,497,762.04
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$13,773,083.00	-\$782,871.25	\$12,990,211.75	\$1,492,449.71	\$1,492,449.71	\$1,492,449.71	\$1,492,449.71	\$11,497,762.04
6140	División de terrenos y construcción de obras de url	\$13,773,083.00	-\$782,871.25	\$12,990,211.75	\$1,492,449.71	\$1,492,449.71	\$1,492,449.71	\$1,492,449.71	\$11,497,762.04
6141	División de terrenos y construcción de obras de url	\$13,773,083.00	-\$782,871.25	\$12,990,211.75	\$1,492,449.71	\$1,492,449.71	\$1,492,449.71	\$1,492,449.71	\$11,497,762.04
9000	DEUDA PÚBLICA	\$70,000.00	\$270,833.35	\$340,833.35	\$296,618.56	\$296,618.56	\$296,618.56	\$296,618.56	\$44,214.79
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$250,000.00	\$250,000.00	\$270,956.88	\$270,956.88	\$270,956.88	\$270,956.88	-\$20,956.88
9110	Amortización de la deuda interna con instituciones	\$0.00	\$250,000.00	\$250,000.00	\$270,956.88	\$270,956.88	\$270,956.88	\$270,956.88	-\$20,956.88
9111	Amortización de la deuda interna con instituciones	\$0.00	\$250,000.00	\$250,000.00	\$270,956.88	\$270,956.88	\$270,956.88	\$270,956.88	-\$20,956.88
9200	INTERESES DE LA DEUDA PÚBLICA	\$0.00	\$20,833.35	\$20,833.35	\$25,661.68	\$25,661.68	\$25,661.68	\$25,661.68	-\$4,828.33
9210	Intereses de la deuda interna con instituciones de r	\$0.00	\$20,833.35	\$20,833.35	\$25,661.68	\$25,661.68	\$25,661.68	\$25,661.68	-\$4,828.33
9211	Intereses de la deuda interna con instituciones de r	\$0.00	\$20,833.35	\$20,833.35	\$25,661.68	\$25,661.68	\$25,661.68	\$25,661.68	-\$4,828.33
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
9910	ADEFAS	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
9911	ADEFAS	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Total		\$31,561,096.00	\$259,572.40	\$31,820,668.40	\$8,649,121.22	\$8,649,121.22	\$8,649,121.22	\$8,649,121.22	\$23,171,547....