

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$27,876,452.07	\$1,685,800.00	\$29,562,252.07	\$20,465,572.09	\$20,465,572.09	\$20,465,572.09	\$20,465,572.09	\$9,096,679.98
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$12,155,774.66	\$1,549,333.28	\$13,705,107.94	\$9,734,158.46	\$9,734,158.46	\$9,734,158.46	\$9,734,158.46	\$3,970,949.48
1110 Dietas	\$2,300,000.00	\$0.00	\$2,300,000.00	\$1,561,316.43	\$1,561,316.43	\$1,561,316.43	\$1,561,316.43	\$738,683.57
1111 Dietas	\$2,300,000.00	\$0.00	\$2,300,000.00	\$1,561,316.43	\$1,561,316.43	\$1,561,316.43	\$1,561,316.43	\$738,683.57
1130 Sueldos base al personal permanente	\$9,855,774.66	\$1,549,333.28	\$11,405,107.94	\$8,172,842.03	\$8,172,842.03	\$8,172,842.03	\$8,172,842.03	\$3,232,265.91
1131 Sueldos base al personal permanente	\$9,855,774.66	\$1,549,333.28	\$11,405,107.94	\$8,172,842.03	\$8,172,842.03	\$8,172,842.03	\$8,172,842.03	\$3,232,265.91
1200 Remuneraciones al personal de carácter transitorio	\$10,671,277.50	\$110,000.00	\$10,781,277.50	\$8,565,753.42	\$8,565,753.42	\$8,565,753.42	\$8,565,753.42	\$2,215,524.08
1220 Sueldos base al personal eventual	\$10,671,277.50	\$110,000.00	\$10,781,277.50	\$8,565,753.42	\$8,565,753.42	\$8,565,753.42	\$8,565,753.42	\$2,215,524.08
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$10,671,277.50	\$110,000.00	\$10,781,277.50	\$8,565,753.42	\$8,565,753.42	\$8,565,753.42	\$8,565,753.42	\$2,215,524.08
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,856,182.41	-\$47,399.92	\$3,808,782.49	\$1,145,615.00	\$1,145,615.00	\$1,145,615.00	\$1,145,615.00	\$2,663,167.49
1310 Primas por años de servicio efectivos prestados	\$14,000.00	\$89,066.64	\$103,066.64	\$103,121.90	\$103,121.90	\$103,121.90	\$103,121.90	-\$55.26
1311 Primas por años de servicios efectivos prestados	\$14,000.00	\$89,066.64	\$103,066.64	\$103,121.90	\$103,121.90	\$103,121.90	\$103,121.90	-\$55.26
1320 Primas de vacaciones, dominical y gratificación de	\$2,845,480.33	-\$337,399.84	\$2,508,080.49	\$303,355.85	\$303,355.85	\$303,355.85	\$303,355.85	\$2,204,724.64
1321 Prima Vacacional	\$348,364.60	\$78,600.16	\$426,964.76	\$263,956.62	\$263,956.62	\$263,956.62	\$263,956.62	\$163,008.14
1323 Gratificación de fin de año	\$2,497,115.73	-\$416,000.00	\$2,081,115.73	\$39,399.23	\$39,399.23	\$39,399.23	\$39,399.23	\$2,041,716.50
1330 Horas extraordinarias	\$499,340.08	\$18,000.08	\$517,340.16	\$306,205.66	\$306,205.66	\$306,205.66	\$306,205.66	\$211,134.50
1331 Horas extraordinarias	\$299,211.04	-\$24,000.00	\$275,211.04	\$117,368.51	\$117,368.51	\$117,368.51	\$117,368.51	\$157,842.53
1332 Pago de días de descanso laborados	\$200,129.04	\$42,000.08	\$242,129.12	\$188,837.15	\$188,837.15	\$188,837.15	\$188,837.15	\$53,291.97
1340 Compensaciones	\$497,362.00	\$182,933.20	\$680,295.20	\$432,931.59	\$432,931.59	\$432,931.59	\$432,931.59	\$247,363.61
1341 Compensaciones	\$497,362.00	\$182,933.20	\$680,295.20	\$432,931.59	\$432,931.59	\$432,931.59	\$432,931.59	\$247,363.61
1400 SEGURIDAD SOCIAL	\$500,000.00	\$266,666.64	\$766,666.64	\$829,579.37	\$829,579.37	\$829,579.37	\$829,579.37	-\$62,912.73
1440 Aportaciones para seguros	\$500,000.00	\$266,666.64	\$766,666.64	\$829,579.37	\$829,579.37	\$829,579.37	\$829,579.37	-\$62,912.73
1441 Aportaciones para seguros	\$0.00	\$13,333.28	\$13,333.28	\$15,500.11	\$15,500.11	\$15,500.11	\$15,500.11	-\$2,166.83
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$500,000.00	\$253,333.36	\$753,333.36	\$814,079.26	\$814,079.26	\$814,079.26	\$814,079.26	-\$60,745.90
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$693,217.50	-\$192,800.00	\$500,417.50	\$190,465.84	\$190,465.84	\$190,465.84	\$190,465.84	\$309,951.66
1520 Indemnizaciones	\$80,000.00	\$93,333.36	\$173,333.36	\$167,257.60	\$167,257.60	\$167,257.60	\$167,257.60	\$6,075.76
1521 Indemnizaciones	\$80,000.00	\$93,333.36	\$173,333.36	\$167,257.60	\$167,257.60	\$167,257.60	\$167,257.60	\$6,075.76
1530 Prestaciones y haberes de retiro	\$613,217.50	-\$286,133.36	\$327,084.14	\$23,208.24	\$23,208.24	\$23,208.24	\$23,208.24	\$303,875.90
1532 Estimulos por años de servicio	\$613,217.50	-\$286,133.36	\$327,084.14	\$23,208.24	\$23,208.24	\$23,208.24	\$23,208.24	\$303,875.90
2000 MATERIALES Y SUMINISTRO	\$11,001,351.46	\$4,048,622.00	\$15,049,973.46	\$11,447,867.08	\$11,447,867.08	\$11,449,067.11	\$11,449,067.11	\$3,602,106.38
2100 Materiales de administración, emisión de documentos	\$1,073,029.56	\$264,395.92	\$1,337,425.48	\$686,084.19	\$686,084.19	\$686,084.19	\$686,084.19	\$651,341.29
2110 Materiales, útiles y equipos menores de oficina	\$394,941.25	\$32,733.20	\$427,674.45	\$221,062.51	\$221,062.51	\$221,062.51	\$221,062.51	\$206,611.94
2111 Materiales, útiles y equipos menores de oficina	\$394,941.25	\$32,733.20	\$427,674.45	\$221,062.51	\$221,062.51	\$221,062.51	\$221,062.51	\$206,611.94
2140 Materiales, útiles y equipos menores de tecnología	\$60,109.99	\$33,000.08	\$93,110.07	\$49,802.15	\$49,802.15	\$49,802.15	\$49,802.15	\$43,307.92

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2141	Materiales, útiles y equipos menores de tecnología	\$60,109.99	\$33,000.08	\$93,110.07	\$49,802.15	\$49,802.15	\$49,802.15	\$49,802.15	\$43,307.92
2150	Material impreso e información digital	\$244,728.00	\$48,666.56	\$293,394.56	\$122,861.59	\$122,861.59	\$122,861.59	\$122,861.59	\$170,532.97
2151	Material impreso e información digital	\$244,728.00	\$48,666.56	\$293,394.56	\$122,861.59	\$122,861.59	\$122,861.59	\$122,861.59	\$170,532.97
2160	Material de limpieza	\$305,750.32	\$150,662.80	\$456,413.12	\$251,414.94	\$251,414.94	\$251,414.94	\$251,414.94	\$204,998.18
2161	Material de limpieza	\$305,750.32	\$150,662.80	\$456,413.12	\$251,414.94	\$251,414.94	\$251,414.94	\$251,414.94	\$204,998.18
2170	Materiales y útiles de enseñanza	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2171	Materiales y útiles de enseñanza	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2180	Materiales para el registro e identificación de bienes	\$64,000.00	-\$666.72	\$63,333.28	\$40,943.00	\$40,943.00	\$40,943.00	\$40,943.00	\$22,390.28
2181	Materiales para el registro e identificación de bienes	\$64,000.00	-\$666.72	\$63,333.28	\$40,943.00	\$40,943.00	\$40,943.00	\$40,943.00	\$22,390.28
2200	ALIMENTOS Y UTENSILIOS	\$565,291.90	\$70,933.28	\$636,225.18	\$253,754.14	\$253,754.14	\$253,754.14	\$253,754.14	\$382,471.04
2210	Productos alimenticios para personas	\$538,791.90	\$74,933.28	\$613,725.18	\$249,205.99	\$249,205.99	\$249,205.99	\$249,205.99	\$364,519.19
2211	Productos alimenticios para personas	\$182,591.90	\$72,266.56	\$254,858.46	\$137,108.82	\$137,108.82	\$137,108.82	\$137,108.82	\$117,749.64
2212	Alimentación en Eventos Oficiales	\$356,200.00	\$2,666.72	\$358,866.72	\$112,097.17	\$112,097.17	\$112,097.17	\$112,097.17	\$246,769.55
2220	Productos alimenticios para animales	\$12,000.00	-\$7,333.36	\$4,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$4,666.64
2221	Productos alimenticios para animales	\$12,000.00	-\$7,333.36	\$4,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$4,666.64
2230	Utensilios para el servicio de alimentación	\$14,500.00	\$3,333.36	\$17,833.36	\$4,548.15	\$4,548.15	\$4,548.15	\$4,548.15	\$13,285.21
2231	Utensilios para el servicio de alimentación	\$14,500.00	\$3,333.36	\$17,833.36	\$4,548.15	\$4,548.15	\$4,548.15	\$4,548.15	\$13,285.21
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$6,666.64	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
2350	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$6,666.64	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
2351	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y LABORATORIALES	\$0.00	\$6,666.64	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$2,108,830.00	\$938,758.72	\$3,047,588.72	\$2,676,666.36	\$2,676,666.36	\$2,676,666.36	\$2,676,666.36	\$370,922.36
2410	Productos minerales no metálicos	\$376,000.00	\$308,666.56	\$684,666.56	\$701,094.37	\$701,094.37	\$701,094.37	\$701,094.37	-\$16,427.81
2411	Productos minerales no metálicos	\$376,000.00	\$308,666.56	\$684,666.56	\$701,094.37	\$701,094.37	\$701,094.37	\$701,094.37	-\$16,427.81
2420	Cemento y productos de concreto	\$487,000.00	\$202,333.28	\$689,333.28	\$709,107.88	\$709,107.88	\$709,107.88	\$709,107.88	-\$19,774.60
2421	Cemento y productos de concreto	\$487,000.00	\$202,333.28	\$689,333.28	\$709,107.88	\$709,107.88	\$709,107.88	\$709,107.88	-\$19,774.60
2430	Cal, yeso y productos de yeso	\$15,500.00	\$6,866.64	\$22,366.64	\$5,290.27	\$5,290.27	\$5,290.27	\$5,290.27	\$17,076.37
2431	Cal, yeso y productos de yeso	\$15,500.00	\$6,866.64	\$22,366.64	\$5,290.27	\$5,290.27	\$5,290.27	\$5,290.27	\$17,076.37
2440	Madera y productos de madera	\$22,700.00	\$21,333.36	\$44,033.36	\$28,897.48	\$28,897.48	\$28,897.48	\$28,897.48	\$15,135.88
2441	Madera y productos de madera	\$22,700.00	\$21,333.36	\$44,033.36	\$28,897.48	\$28,897.48	\$28,897.48	\$28,897.48	\$15,135.88
2450	Vidrio y productos de vidrio	\$1,500.00	\$333.36	\$1,833.36	\$244.60	\$244.60	\$244.60	\$244.60	\$1,588.76
2451	Vidrio y productos de vidrio	\$1,500.00	\$333.36	\$1,833.36	\$244.60	\$244.60	\$244.60	\$244.60	\$1,588.76
2460	Material eléctrico y electrónico	\$156,330.00	\$463,470.24	\$619,800.24	\$629,326.70	\$629,326.70	\$629,326.70	\$629,326.70	-\$9,526.46
2461	Material eléctrico y electrónico	\$156,330.00	\$463,470.24	\$619,800.24	\$629,326.70	\$629,326.70	\$629,326.70	\$629,326.70	-\$9,526.46
2470	Artículos metálicos para la construcción	\$168,100.00	\$81,777.68	\$249,877.68	\$173,997.27	\$173,997.27	\$173,997.27	\$173,997.27	\$75,880.41

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2471	Artículos metálicos para la construcción	\$168,100.00	\$81,777.68	\$249,877.68	\$173,997.27	\$173,997.27	\$173,997.27	\$173,997.27	\$75,880.41
2480	Materiales complementarios	\$223,700.00	-\$126,666.64	\$97,033.36	\$3,451.00	\$3,451.00	\$3,451.00	\$3,451.00	\$93,582.36
2481	Materiales complementarios	\$223,700.00	-\$126,666.64	\$97,033.36	\$3,451.00	\$3,451.00	\$3,451.00	\$3,451.00	\$93,582.36
2490	Otros materiales y artículos de construcción y repa	\$658,000.00	-\$19,355.76	\$638,644.24	\$425,256.79	\$425,256.79	\$425,256.79	\$425,256.79	\$213,387.45
2491	Otros materiales y artículos de construcción y repa	\$658,000.00	-\$19,355.76	\$638,644.24	\$425,256.79	\$425,256.79	\$425,256.79	\$425,256.79	\$213,387.45
2500	Productos químicos, farmacéuticos y de laborat	\$938,550.00	\$631,473.92	\$1,570,023.92	\$1,260,323.35	\$1,260,323.35	\$1,260,323.35	\$1,260,323.35	\$309,700.57
2510	Productos químicos básicos	\$18,500.00	\$6,000.00	\$24,500.00	\$10,852.38	\$10,852.38	\$10,852.38	\$10,852.38	\$13,647.62
2511	Productos químicos básicos	\$18,500.00	\$6,000.00	\$24,500.00	\$10,852.38	\$10,852.38	\$10,852.38	\$10,852.38	\$13,647.62
2520	Fertilizantes, pesticidas y otros agroquímicos	\$13,100.00	\$5,666.64	\$18,766.64	\$6,922.54	\$6,922.54	\$6,922.54	\$6,922.54	\$11,844.10
2521	Fertilizantes, pesticidas y otros agroquímicos	\$13,100.00	\$5,666.64	\$18,766.64	\$6,922.54	\$6,922.54	\$6,922.54	\$6,922.54	\$11,844.10
2530	Medicinas y productos farmacéuticos	\$804,600.00	\$511,600.32	\$1,316,200.32	\$1,094,403.90	\$1,094,403.90	\$1,094,403.90	\$1,094,403.90	\$221,796.42
2531	Medicinas y productos farmacéuticos	\$804,600.00	\$511,600.32	\$1,316,200.32	\$1,094,403.90	\$1,094,403.90	\$1,094,403.90	\$1,094,403.90	\$221,796.42
2540	Materiales, accesorios y suministros médicos	\$9,250.00	\$33,333.36	\$42,583.36	\$30,513.46	\$30,513.46	\$30,513.46	\$30,513.46	\$12,069.90
2541	Materiales, accesorios y suministros médicos	\$9,250.00	\$33,333.36	\$42,583.36	\$30,513.46	\$30,513.46	\$30,513.46	\$30,513.46	\$12,069.90
2560	Fibras sintéticas, hules, plásticos y derivados	\$92,400.00	\$74,873.60	\$167,273.60	\$117,631.07	\$117,631.07	\$117,631.07	\$117,631.07	\$49,642.53
2561	Fibras sintéticas, hules, plásticos y derivados	\$92,400.00	\$74,873.60	\$167,273.60	\$117,631.07	\$117,631.07	\$117,631.07	\$117,631.07	\$49,642.53
2590	Otros productos químicos	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
2591	Otros productos químicos	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,124,500.00	\$1,375,494.48	\$6,499,994.48	\$4,948,885.13	\$4,948,885.13	\$4,950,085.16	\$4,950,085.16	\$1,551,109.35
2610	Combustibles, lubricantes y aditivos	\$5,124,500.00	\$1,375,494.48	\$6,499,994.48	\$4,948,885.13	\$4,948,885.13	\$4,950,085.16	\$4,950,085.16	\$1,551,109.35
2611	Combustibles, lubricantes y aditivos	\$5,124,500.00	\$1,375,494.48	\$6,499,994.48	\$4,948,885.13	\$4,948,885.13	\$4,950,085.16	\$4,950,085.16	\$1,551,109.35
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$229,800.00	\$340,089.12	\$569,889.12	\$516,893.51	\$516,893.51	\$516,893.51	\$516,893.51	\$52,995.61
2710	Vestuario y uniformes	\$89,500.00	\$149,728.56	\$239,228.56	\$247,766.73	\$247,766.73	\$247,766.73	\$247,766.73	-\$8,538.17
2711	Vestuario y uniformes	\$89,500.00	\$149,728.56	\$239,228.56	\$247,766.73	\$247,766.73	\$247,766.73	\$247,766.73	-\$8,538.17
2720	Prendas de seguridad y protección personal	\$50,900.00	\$151,533.52	\$202,433.52	\$203,249.57	\$203,249.57	\$203,249.57	\$203,249.57	-\$816.05
2721	Prendas de seguridad y protección personal	\$50,900.00	\$151,533.52	\$202,433.52	\$203,249.57	\$203,249.57	\$203,249.57	\$203,249.57	-\$816.05
2730	Artículos deportivos	\$70,000.00	\$32,160.32	\$102,160.32	\$60,622.00	\$60,622.00	\$60,622.00	\$60,622.00	\$41,538.32
2731	Artículos deportivos	\$70,000.00	\$32,160.32	\$102,160.32	\$60,622.00	\$60,622.00	\$60,622.00	\$60,622.00	\$41,538.32
2740	Productos textiles	\$19,400.00	\$6,000.08	\$25,400.08	\$5,064.00	\$5,064.00	\$5,064.00	\$5,064.00	\$20,336.08
2741	Productos textiles	\$19,400.00	\$6,000.08	\$25,400.08	\$5,064.00	\$5,064.00	\$5,064.00	\$5,064.00	\$20,336.08
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$666.64	\$666.64	\$191.21	\$191.21	\$191.21	\$191.21	\$475.43
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$666.64	\$666.64	\$191.21	\$191.21	\$191.21	\$191.21	\$475.43
2800	Materiales y suministro para seguridad	\$41,400.00	\$10,000.00	\$51,400.00	\$43,269.20	\$43,269.20	\$43,269.20	\$43,269.20	\$8,130.80
2810	Sustancias y materiales explosivos	\$36,000.00	\$3,333.36	\$39,333.36	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$4,533.36

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2811	Sustancias y materiales explosivos	\$36,000.00	\$3,333.36	\$39,333.36	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$4,533.36
2820	Materiales de seguridad pública	\$4,800.00	\$6,666.64	\$11,466.64	\$8,469.20	\$8,469.20	\$8,469.20	\$8,469.20	\$2,997.44
2821	Materiales de seguridad pública	\$4,800.00	\$6,666.64	\$11,466.64	\$8,469.20	\$8,469.20	\$8,469.20	\$8,469.20	\$2,997.44
2830	Prendas de protección para seguridad pública y na	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2831	Prendas de protección para seguridad pública y na	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$919,950.00	\$410,809.92	\$1,330,759.92	\$1,061,991.20	\$1,061,991.20	\$1,061,991.20	\$1,061,991.20	\$268,768.72
2910	Herramientas menores	\$130,700.00	\$19,276.32	\$149,976.32	\$86,850.89	\$86,850.89	\$86,850.89	\$86,850.89	\$63,125.43
2911	Herramientas menores	\$130,700.00	\$19,276.32	\$149,976.32	\$86,850.89	\$86,850.89	\$86,850.89	\$86,850.89	\$63,125.43
2920	Refacciones y accesorios menores de edificios	\$11,300.00	\$5,466.64	\$16,766.64	\$5,896.09	\$5,896.09	\$5,896.09	\$5,896.09	\$10,870.55
2921	Refacciones y accesorios menores de edificios	\$11,300.00	\$5,466.64	\$16,766.64	\$5,896.09	\$5,896.09	\$5,896.09	\$5,896.09	\$10,870.55
2930	Refacciones y accesorios menores de mobiliario y	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
2931	Refacciones y accesorios menores de mobiliario y	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
2940	Refacciones y accesorios menores de equipo de c	\$24,650.00	\$11,066.64	\$35,716.64	\$7,597.84	\$7,597.84	\$7,597.84	\$7,597.84	\$28,118.80
2941	Refacciones y accesorios menores de equipo de c	\$24,650.00	\$11,066.64	\$35,716.64	\$7,597.84	\$7,597.84	\$7,597.84	\$7,597.84	\$28,118.80
2960	Refacciones y accesorios menores de equipo de tr	\$540,000.00	\$366,333.60	\$906,333.60	\$813,365.82	\$813,365.82	\$813,365.82	\$813,365.82	\$92,967.78
2961	Refacciones y accesorios menores de equipo de tr	\$540,000.00	\$366,333.60	\$906,333.60	\$813,365.82	\$813,365.82	\$813,365.82	\$813,365.82	\$92,967.78
2980	Refacciones y accesorios menores de maquinaria	\$209,000.00	\$2,000.00	\$211,000.00	\$145,538.31	\$145,538.31	\$145,538.31	\$145,538.31	\$65,461.69
2981	Refacciones y accesorios menores de maquinaria	\$209,000.00	\$2,000.00	\$211,000.00	\$145,538.31	\$145,538.31	\$145,538.31	\$145,538.31	\$65,461.69
2990	Refacciones y accesorios menores de otros bienes	\$2,100.00	\$6,666.72	\$8,766.72	\$2,742.25	\$2,742.25	\$2,742.25	\$2,742.25	\$6,024.47
2991	Refacciones y accesorios menores otros bienes m	\$2,100.00	\$6,666.72	\$8,766.72	\$2,742.25	\$2,742.25	\$2,742.25	\$2,742.25	\$6,024.47
3000	SERVICIOS GENERALES	\$6,552,196.47	\$7,040,860.08	\$13,593,056.55	\$8,367,112.84	\$8,367,112.84	\$8,367,112.84	\$8,367,112.84	\$5,225,943.71
3100	SERVICIOS BÁSICOS	\$1,571,996.47	\$5,339,747.92	\$6,911,744.39	\$4,428,565.15	\$4,428,565.15	\$4,428,565.15	\$4,428,565.15	\$2,483,179.24
3110	Energía eléctrica	\$1,159,496.47	\$4,984,614.48	\$6,144,110.95	\$3,810,649.00	\$3,810,649.00	\$3,810,649.00	\$3,810,649.00	\$2,333,461.95
3111	Energía eléctrica	\$1,159,496.47	\$4,984,614.48	\$6,144,110.95	\$3,810,649.00	\$3,810,649.00	\$3,810,649.00	\$3,810,649.00	\$2,333,461.95
3120	Gas	\$288,000.00	-\$2,666.64	\$285,333.36	\$169,102.22	\$169,102.22	\$169,102.22	\$169,102.22	\$116,231.14
3121	GAS	\$288,000.00	-\$2,666.64	\$285,333.36	\$169,102.22	\$169,102.22	\$169,102.22	\$169,102.22	\$116,231.14
3130	Agua	\$0.00	\$333,000.00	\$333,000.00	\$349,859.15	\$349,859.15	\$349,859.15	\$349,859.15	-\$16,859.15
3131	Agua	\$0.00	\$333,000.00	\$333,000.00	\$349,859.15	\$349,859.15	\$349,859.15	\$349,859.15	-\$16,859.15
3140	Telefonía Tradicional	\$111,500.00	\$5,800.00	\$117,300.00	\$89,772.58	\$89,772.58	\$89,772.58	\$89,772.58	\$27,527.42
3141	Telefonía tradicional	\$111,500.00	\$5,800.00	\$117,300.00	\$89,772.58	\$89,772.58	\$89,772.58	\$89,772.58	\$27,527.42
3150	Telefonía celular	\$1,800.00	\$1,333.36	\$3,133.36	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,233.36
3151	Telefonía celular	\$1,800.00	\$1,333.36	\$3,133.36	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,233.36
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$13,333.36	\$13,333.36	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$11,013.36
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$13,333.36	\$13,333.36	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$11,013.36

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3170	Servicios de acceso a Internet, redes y procesamie	\$0.00	\$3,333.36	\$3,333.36	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,533.36
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$3,333.36	\$3,333.36	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,533.36
3180	Servicios postales y telegráficos	\$11,200.00	\$1,000.00	\$12,200.00	\$3,162.20	\$3,162.20	\$3,162.20	\$3,162.20	\$9,037.80
3181	Servicios postales y telegráficos	\$0.00	\$666.64	\$666.64	\$1,536.57	\$1,536.57	\$1,536.57	\$1,536.57	-\$869.93
3182	Servicios Postales	\$11,200.00	\$333.36	\$11,533.36	\$1,625.63	\$1,625.63	\$1,625.63	\$1,625.63	\$9,907.73
3200	SERVICIOS DE ARRENDAMIENTO	\$621,700.00	\$976,035.28	\$1,597,735.28	\$1,175,345.18	\$1,175,345.18	\$1,175,345.18	\$1,175,345.18	\$422,390.10
3220	Arrendamiento de edificios	\$102,000.00	\$9,666.64	\$111,666.64	\$45,699.60	\$45,699.60	\$45,699.60	\$45,699.60	\$65,967.04
3221	Arrendamiento de edificios	\$102,000.00	\$9,666.64	\$111,666.64	\$45,699.60	\$45,699.60	\$45,699.60	\$45,699.60	\$65,967.04
3230	Arrendamiento de mobiliario y equipo de administr	\$155,000.00	\$25,999.12	\$180,999.12	\$102,180.22	\$102,180.22	\$102,180.22	\$102,180.22	\$78,818.90
3231	Arrendamiento de mobiliario y equipo de administr	\$155,000.00	\$25,999.12	\$180,999.12	\$102,180.22	\$102,180.22	\$102,180.22	\$102,180.22	\$78,818.90
3250	Arrendamiento de equipo de transporte	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
3251	Arrendamiento de equipo de transporte	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$182,000.00	\$980,036.16	\$1,162,036.16	\$970,509.36	\$970,509.36	\$970,509.36	\$970,509.36	\$191,526.80
3261	Arrendamiento de maquinaria, otros equipos y herr	\$182,000.00	\$980,036.16	\$1,162,036.16	\$970,509.36	\$970,509.36	\$970,509.36	\$970,509.36	\$191,526.80
3270	Arrendamiento de activos intangibles	\$41,000.00	\$333.36	\$41,333.36	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$153.36
3271	Arrendamiento de activos intangibles	\$41,000.00	\$333.36	\$41,333.36	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$153.36
3290	Otros arrendamientos	\$139,800.00	-\$40,000.00	\$99,800.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$84,024.00
3291	Otros arrendamientos	\$139,800.00	-\$40,000.00	\$99,800.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$84,024.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,435,900.00	\$573,672.80	\$2,009,572.80	\$1,452,619.25	\$1,452,619.25	\$1,452,619.25	\$1,452,619.25	\$556,953.55
3310	Servicios legales, de contabilidad, auditoría y relac	\$294,000.00	\$155,666.64	\$449,666.64	\$425,509.18	\$425,509.18	\$425,509.18	\$425,509.18	\$24,157.46
3311	Servicios legales, de contabilidad, auditoría y relac	\$294,000.00	\$155,666.64	\$449,666.64	\$425,509.18	\$425,509.18	\$425,509.18	\$425,509.18	\$24,157.46
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$39,666.64	\$39,666.64	\$56,694.00	\$56,694.00	\$56,694.00	\$56,694.00	-\$17,027.36
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$39,666.64	\$39,666.64	\$56,694.00	\$56,694.00	\$56,694.00	\$56,694.00	-\$17,027.36
3330	Servicios de consultoría administrativa, procesos, l	\$0.00	\$4,666.72	\$4,666.72	\$3,434.00	\$3,434.00	\$3,434.00	\$3,434.00	\$1,232.72
3332	Servicios en Tecnologías de la Información	\$0.00	\$4,666.72	\$4,666.72	\$3,434.00	\$3,434.00	\$3,434.00	\$3,434.00	\$1,232.72
3340	Servicios de capacitación	\$52,300.00	\$60,666.88	\$112,966.88	\$89,685.99	\$89,685.99	\$89,685.99	\$89,685.99	\$23,280.89
3341	Servicios de capacitación	\$52,300.00	\$60,666.88	\$112,966.88	\$89,685.99	\$89,685.99	\$89,685.99	\$89,685.99	\$23,280.89
3360	Servicios de apoyo administrativo, traducción, foto	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3390	Servicios profesionales, científicos y técnicois inte	\$1,088,600.00	\$313,005.92	\$1,401,605.92	\$877,296.08	\$877,296.08	\$877,296.08	\$877,296.08	\$524,309.84
3391	Servicios profesionales, científicos y técnicos integ	\$1,088,600.00	\$313,005.92	\$1,401,605.92	\$877,296.08	\$877,296.08	\$877,296.08	\$877,296.08	\$524,309.84
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$101,900.00	\$50,470.72	\$152,370.72	\$64,330.19	\$64,330.19	\$64,330.19	\$64,330.19	\$88,040.53
3410	Servicios financieros y bancarios	\$20,000.00	\$1,804.00	\$21,804.00	\$10,938.76	\$10,938.76	\$10,938.76	\$10,938.76	\$10,865.24
3411	Servicios financieros y bancarios	\$20,000.00	\$1,804.00	\$21,804.00	\$10,938.76	\$10,938.76	\$10,938.76	\$10,938.76	\$10,865.24

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3450	Seguro de bienes patrimoniales	\$52,900.00	\$8,666.64	\$61,566.64	\$36,205.11	\$36,205.11	\$36,205.11	\$36,205.11	\$25,361.53
3451	Seguro de bienes patrimoniales	\$52,900.00	\$8,666.64	\$61,566.64	\$36,205.11	\$36,205.11	\$36,205.11	\$36,205.11	\$25,361.53
3470	Fletes y maniobras	\$29,000.00	\$40,000.08	\$69,000.08	\$17,186.32	\$17,186.32	\$17,186.32	\$17,186.32	\$51,813.76
3471	Fletes y maniobras	\$29,000.00	\$40,000.08	\$69,000.08	\$17,186.32	\$17,186.32	\$17,186.32	\$17,186.32	\$51,813.76
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$251,100.00	\$277,999.92	\$529,099.92	\$332,608.24	\$332,608.24	\$332,608.24	\$332,608.24	\$196,491.68
3520	Instalación, reparación y mantenimiento de mobiliaria	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$15,400.00	\$8,333.36	\$23,733.36	\$6,814.05	\$6,814.05	\$6,814.05	\$6,814.05	\$16,919.31
3531	Instalación, reparación y mantenimiento de equipo	\$15,400.00	\$8,333.36	\$23,733.36	\$6,814.05	\$6,814.05	\$6,814.05	\$6,814.05	\$16,919.31
3550	Reparación y mantenimiento de equipo de transpo	\$128,000.00	\$116,000.00	\$244,000.00	\$101,844.38	\$101,844.38	\$101,844.38	\$101,844.38	\$142,155.62
3551	Reparación y mantenimiento de equipo de transpo	\$128,000.00	\$116,000.00	\$244,000.00	\$101,844.38	\$101,844.38	\$101,844.38	\$101,844.38	\$142,155.62
3570	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$130,000.00	\$135,000.00	\$142,633.81	\$142,633.81	\$142,633.81	\$142,633.81	-\$7,633.81
3571	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$130,000.00	\$135,000.00	\$142,633.81	\$142,633.81	\$142,633.81	\$142,633.81	-\$7,633.81
3590	Servicios de jardinería y fumigación	\$99,700.00	\$23,666.56	\$123,366.56	\$81,316.00	\$81,316.00	\$81,316.00	\$81,316.00	\$42,050.56
3591	Servicios de jardinería y fumigación	\$99,700.00	\$23,666.56	\$123,366.56	\$81,316.00	\$81,316.00	\$81,316.00	\$81,316.00	\$42,050.56
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$556,000.00	\$36,266.72	\$592,266.72	\$286,760.00	\$286,760.00	\$286,760.00	\$286,760.00	\$305,506.72
3610	Difusión por radio,televisión y otros medios de mer	\$472,000.00	\$8,000.00	\$480,000.00	\$238,040.00	\$238,040.00	\$238,040.00	\$238,040.00	\$241,960.00
3611	Difusión por radio, televisión y otros medios de me	\$272,000.00	\$74,666.64	\$346,666.64	\$238,040.00	\$238,040.00	\$238,040.00	\$238,040.00	\$108,626.64
3612	Informe de Gobierno	\$200,000.00	-\$66,666.64	\$133,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$133,333.36
3620	Difusión por radio,televisión y otros medios de mer	\$0.00	\$20,000.00	\$20,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$13,040.00
3621	Difusión por radio, televisión y otros medios de me	\$0.00	\$20,000.00	\$20,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$13,040.00
3660	Servicios de creación y difusión de contenido excl	\$84,000.00	\$8,266.72	\$92,266.72	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$50,506.72
3661	Servicio de creación y difusión de contenido exclus	\$84,000.00	\$8,266.72	\$92,266.72	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$50,506.72
3700	Servicios de traslados y viáticos	\$173,000.00	\$101,333.52	\$274,333.52	\$103,516.25	\$103,516.25	\$103,516.25	\$103,516.25	\$170,817.27
3710	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3711	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3720	Pasajes terrestres	\$8,000.00	\$4,000.00	\$12,000.00	\$10,404.00	\$10,404.00	\$10,404.00	\$10,404.00	\$1,596.00
3721	Pasajes terrestres	\$8,000.00	\$4,000.00	\$12,000.00	\$10,404.00	\$10,404.00	\$10,404.00	\$10,404.00	\$1,596.00
3750	Viáticos en el país	\$150,000.00	\$95,333.52	\$245,333.52	\$91,772.25	\$91,772.25	\$91,772.25	\$91,772.25	\$153,561.27
3751	Viáticos en el país	\$150,000.00	\$95,333.52	\$245,333.52	\$91,772.25	\$91,772.25	\$91,772.25	\$91,772.25	\$153,561.27
3790	Otros servicios de traslado y hospedaje	\$0.00	\$2,000.00	\$2,000.00	\$1,340.00	\$1,340.00	\$1,340.00	\$1,340.00	\$660.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$0.00	\$2,000.00	\$2,000.00	\$1,340.00	\$1,340.00	\$1,340.00	\$1,340.00	\$660.00
3800	SERVICIOS OFICIALES	\$661,600.00	-\$34,666.80	\$626,933.20	\$123,618.75	\$123,618.75	\$123,618.75	\$123,618.75	\$503,314.45
3810	Gastos ceremonial	\$0.00	\$13,999.92	\$13,999.92	\$4,402.08	\$4,402.08	\$4,402.08	\$4,402.08	\$9,597.84

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3811	Gastos de ceremonial	\$0.00	\$13,999.92	\$13,999.92	\$4,402.08	\$4,402.08	\$4,402.08	\$4,402.08	\$9,597.84
3820	Gastos de orden social y cultural	\$497,600.00	-\$28,666.72	\$468,933.28	\$70,136.65	\$70,136.65	\$70,136.65	\$70,136.65	\$398,796.63
3821	Gastos de orden social y cultural	\$497,600.00	-\$28,666.72	\$468,933.28	\$70,136.65	\$70,136.65	\$70,136.65	\$70,136.65	\$398,796.63
3840	Exposiciones	\$164,000.00	-\$20,000.00	\$144,000.00	\$49,080.02	\$49,080.02	\$49,080.02	\$49,080.02	\$94,919.98
3843	ESPECTACULOS CULTURALES	\$164,000.00	-\$20,000.00	\$144,000.00	\$49,080.02	\$49,080.02	\$49,080.02	\$49,080.02	\$94,919.98
3900	OTROS SERVICIOS GENERALES	\$1,179,000.00	-\$280,000.00	\$899,000.00	\$399,749.83	\$399,749.83	\$399,749.83	\$399,749.83	\$499,250.17
3920	Impuestos y derechos	\$970,000.00	-\$574,666.72	\$395,333.28	\$104,607.78	\$104,607.78	\$104,607.78	\$104,607.78	\$290,725.50
3922	Impuesto sobre Nómina	\$970,000.00	-\$576,666.72	\$393,333.28	\$102,019.78	\$102,019.78	\$102,019.78	\$102,019.78	\$291,313.50
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$0.00	\$2,000.00	\$2,000.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	-\$588.00
3990	Otros servicios generales	\$209,000.00	\$294,666.72	\$503,666.72	\$295,142.05	\$295,142.05	\$295,142.05	\$295,142.05	\$208,524.67
3991	Otros servicios generales	\$209,000.00	\$294,666.72	\$503,666.72	\$295,142.05	\$295,142.05	\$295,142.05	\$295,142.05	\$208,524.67
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$1,808,000.00	\$2,700,443.76	\$4,508,443.76	\$5,073,182.52	\$5,073,182.52	\$5,073,182.52	\$5,073,182.52	-\$564,738.76
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$166,666.64	\$166,666.64	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	\$14,615.64
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$166,666.64	\$166,666.64	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	\$14,615.64
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$166,666.64	\$166,666.64	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	\$14,615.64
4400	AYUDAS SOCIALES	\$1,796,000.00	\$2,533,777.12	\$4,329,777.12	\$4,913,131.52	\$4,913,131.52	\$4,913,131.52	\$4,913,131.52	-\$583,354.40
4410	Ayudas sociales a personas	\$1,160,000.00	\$2,521,777.04	\$3,681,777.04	\$4,479,579.50	\$4,479,579.50	\$4,479,579.50	\$4,479,579.50	-\$797,802.46
4411	Ayudas sociales a personas	\$1,160,000.00	\$2,521,777.04	\$3,681,777.04	\$4,479,579.50	\$4,479,579.50	\$4,479,579.50	\$4,479,579.50	-\$797,802.46
4420	Becas y otras ayudas para programas de capacita	\$436,000.00	-\$44,666.64	\$391,333.36	\$168,151.00	\$168,151.00	\$168,151.00	\$168,151.00	\$223,182.36
4421	Becas y otras ayudas para programas de capacita	\$436,000.00	-\$44,666.64	\$391,333.36	\$168,151.00	\$168,151.00	\$168,151.00	\$168,151.00	\$223,182.36
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	\$56,666.72	\$256,666.72	\$265,401.02	\$265,401.02	\$265,401.02	\$265,401.02	-\$8,734.30
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	\$56,666.72	\$256,666.72	\$265,401.02	\$265,401.02	\$265,401.02	\$265,401.02	-\$8,734.30
4500	PENSIONES Y JUBILACIONES	\$12,000.00	\$0.00	\$12,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,000.00
4510	Pensiones	\$12,000.00	\$0.00	\$12,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,000.00
4511	PENSIONES	\$12,000.00	\$0.00	\$12,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$586,000.00	-\$207,666.56	\$378,333.44	\$172,327.40	\$172,327.40	\$172,327.40	\$172,327.40	\$206,006.04
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$125,000.00	-\$30,666.56	\$94,333.44	\$39,982.52	\$39,982.52	\$39,982.52	\$39,982.52	\$54,350.92
5110	Muebles de oficina y estantería	\$47,000.00	\$6,000.00	\$53,000.00	\$18,760.68	\$18,760.68	\$18,760.68	\$18,760.68	\$34,239.32
5111	Muebles de oficina y estantería	\$47,000.00	\$6,000.00	\$53,000.00	\$18,760.68	\$18,760.68	\$18,760.68	\$18,760.68	\$34,239.32
5120	Muebles, excepto de oficina y estantería	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
5121	Muebles, excepto de oficina y estantería	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
5150	Equipos de cómputo y de tecnologías de la inform	\$68,000.00	-\$36,666.56	\$31,333.44	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$19,833.44
5151	Equipo de cómputo y de tecnología de la informac	\$68,000.00	-\$36,666.56	\$31,333.44	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$19,833.44
5190	Otro mobiliario y equipo de administración	\$0.00	\$6,666.64	\$6,666.64	\$9,721.84	\$9,721.84	\$9,721.84	\$9,721.84	-\$3,055.20

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5191	Otros mobiliarios y equipos de administración	\$0.00	\$6,666.64	\$6,666.64	\$9,721.84	\$9,721.84	\$9,721.84	\$9,721.84	-\$3,055.20
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$57,000.00	-\$32,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5230	Cámaras fotográficas y de video	\$37,000.00	-\$20,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
5231	Cámaras fotográficas y de video	\$37,000.00	-\$20,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
5290	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	-\$12,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
5291	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	-\$12,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5310	Equipo médico y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5311	Equipo médico y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$123,000.00	-\$48,000.00	\$75,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$24,540.00
5410	Automóviles y Equipo Terrestre	\$123,000.00	-\$48,000.00	\$75,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$24,540.00
5411	Vehículos y equipo terrestre	\$123,000.00	-\$48,000.00	\$75,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$24,540.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$277,000.00	-\$97,000.00	\$180,000.00	\$81,884.88	\$81,884.88	\$81,884.88	\$81,884.88	\$98,115.12
5620	Maquinaria y equipo industrial	\$6,000.00	\$21,666.72	\$27,666.72	\$36,429.26	\$36,429.26	\$36,429.26	\$36,429.26	-\$8,762.54
5621	Maquinaria y equipo industrial	\$6,000.00	\$21,666.72	\$27,666.72	\$36,429.26	\$36,429.26	\$36,429.26	\$36,429.26	-\$8,762.54
5640	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5650	Equipo de comunicación y telecomunicación	\$78,000.00	-\$52,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
5651	Equipo de comunicación y telecomunicación	\$78,000.00	-\$52,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
5670	Herramientas y máquinas-herramientas	\$93,000.00	-\$18,666.72	\$74,333.28	\$45,455.62	\$45,455.62	\$45,455.62	\$45,455.62	\$28,877.66
5671	Herramientas y máquinas-herramienta	\$93,000.00	-\$18,666.72	\$74,333.28	\$45,455.62	\$45,455.62	\$45,455.62	\$45,455.62	\$28,877.66
5690	Otros equipos	\$80,000.00	-\$48,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
5691	OTROS EQUIPOS	\$80,000.00	-\$48,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
6000	INVERSIÓN PÚBLICA	\$45,229,876.00	-\$11,671,392.56	\$33,558,483.44	\$7,868,681.28	\$7,868,681.28	\$7,868,681.28	\$7,868,681.28	\$25,689,802.16
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$45,229,876.00	-\$11,671,392.56	\$33,558,483.44	\$7,868,681.28	\$7,868,681.28	\$7,868,681.28	\$7,868,681.28	\$25,689,802.16
6130	Construcción de obras para el abastecimiento de agua	\$15,000,000.00	-\$6,866,095.28	\$8,133,904.72	\$2,075,941.01	\$2,075,941.01	\$2,075,941.01	\$2,075,941.01	\$6,057,963.71
6131	Construcción de obras para el abastecimiento de agua	\$15,000,000.00	-\$6,866,095.28	\$8,133,904.72	\$2,075,941.01	\$2,075,941.01	\$2,075,941.01	\$2,075,941.01	\$6,057,963.71
6140	División de terrenos y construcción de obras de urbanización	\$30,229,876.00	-\$4,805,297.28	\$25,424,578.72	\$5,792,740.27	\$5,792,740.27	\$5,792,740.27	\$5,792,740.27	\$19,631,838.45
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$30,229,876.00	-\$4,805,297.28	\$25,424,578.72	\$5,792,740.27	\$5,792,740.27	\$5,792,740.27	\$5,792,740.27	\$19,631,838.45
Total		\$93,053,876.00	\$3,596,666.72	\$96,650,542.72	\$53,394,743.21	\$53,394,743.21	\$53,395,943.24	\$53,395,943.24	\$43,255,799.00