

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$8,462,313.00	\$512,486.46	\$8,974,799.46	\$5,481,587.38	\$5,481,587.38	\$5,481,587.38	\$5,481,587.38	\$3,493,212.08
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$6,669,382.40	-\$6,240.06	\$6,663,142.34	\$4,689,908.38	\$4,689,908.38	\$4,689,908.38	\$4,689,908.38	\$1,973,233.96
1110	Dietas	\$1,577,517.40	\$0.00	\$1,577,517.40	\$1,025,676.00	\$1,025,676.00	\$1,025,676.00	\$1,025,676.00	\$551,841.40
1111	Dietas	\$1,577,517.40	\$0.00	\$1,577,517.40	\$1,025,676.00	\$1,025,676.00	\$1,025,676.00	\$1,025,676.00	\$551,841.40
1130	Sueldos base al personal permanente	\$5,091,865.00	-\$6,240.06	\$5,085,624.94	\$3,664,232.38	\$3,664,232.38	\$3,664,232.38	\$3,664,232.38	\$1,421,392.56
1131	Sueldos base al personal permanente	\$5,091,865.00	-\$6,240.06	\$5,085,624.94	\$3,664,232.38	\$3,664,232.38	\$3,664,232.38	\$3,664,232.38	\$1,421,392.56
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL	\$265,000.00	\$438,465.15	\$703,465.15	\$539,950.00	\$539,950.00	\$539,950.00	\$539,950.00	\$163,515.15
1210	Honorarios asimilables a salarios	\$165,000.00	-\$33,750.00	\$131,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,250.00
1211	Honorarios asimilables a salarios	\$165,000.00	-\$33,750.00	\$131,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,250.00
1220	Sueldos base al personal eventual	\$100,000.00	\$472,215.15	\$572,215.15	\$539,950.00	\$539,950.00	\$539,950.00	\$539,950.00	\$32,265.15
1221	Sueldos base al personal eventual	\$100,000.00	\$472,215.15	\$572,215.15	\$539,950.00	\$539,950.00	\$539,950.00	\$539,950.00	\$32,265.15
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,092,930.60	\$80,261.37	\$1,173,191.97	\$231,649.26	\$231,649.26	\$231,649.26	\$231,649.26	\$941,542.71
1320	Primas de vacaciones, dominical y gratificación de	\$863,253.80	\$91,271.34	\$954,525.14	\$169,212.68	\$169,212.68	\$169,212.68	\$169,212.68	\$785,312.46
1321	Primas de vacaciones	\$134,361.80	\$56,066.31	\$190,428.11	\$152,211.78	\$152,211.78	\$152,211.78	\$152,211.78	\$38,216.33
1323	Gratificación de Fin de Año	\$728,892.00	\$35,205.03	\$764,097.03	\$17,000.90	\$17,000.90	\$17,000.90	\$17,000.90	\$747,096.13
1330	Horas extraordinarias	\$30,000.00	\$240.03	\$30,240.03	\$7,781.23	\$7,781.23	\$7,781.23	\$7,781.23	\$22,458.80
1331	Horas extraordinarias	\$30,000.00	\$240.03	\$30,240.03	\$7,781.23	\$7,781.23	\$7,781.23	\$7,781.23	\$22,458.80
1340	Compensaciones	\$199,676.80	-\$11,250.00	\$188,426.80	\$54,655.35	\$54,655.35	\$54,655.35	\$54,655.35	\$133,771.45
1341	Compensaciones	\$199,676.80	-\$11,250.00	\$188,426.80	\$54,655.35	\$54,655.35	\$54,655.35	\$54,655.35	\$133,771.45
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$395,000.00	\$0.00	\$395,000.00	\$20,079.74	\$20,079.74	\$20,079.74	\$20,079.74	\$374,920.26
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	\$6,579.74	\$6,579.74	\$6,579.74	\$6,579.74	\$8,420.26
1542	Prestaciones Contractuales Anuales	\$15,000.00	\$0.00	\$15,000.00	\$6,579.74	\$6,579.74	\$6,579.74	\$6,579.74	\$8,420.26
1550	Apoyos a la capacitación de los servidores público	\$50,000.00	\$0.00	\$50,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$36,500.00
1551	Apoyos a la capacitación de los servidores público	\$50,000.00	\$0.00	\$50,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$36,500.00
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	\$1,990,964.25	\$5,178,664.25	\$4,317,378.91	\$4,317,378.90	\$4,317,378.90	\$4,317,378.90	\$861,285.35
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y CORRESPONDENCIA	\$490,000.00	\$193,500.09	\$683,500.09	\$716,348.04	\$716,348.04	\$716,348.04	\$716,348.04	-\$32,847.95
2110	Materiales, útiles y equipos menores de oficina	\$190,000.00	\$63,749.97	\$253,749.97	\$267,009.77	\$267,009.77	\$267,009.77	\$267,009.77	-\$13,259.80
2111	Materiales, útiles y equipos menores de oficina	\$190,000.00	\$63,749.97	\$253,749.97	\$267,009.77	\$267,009.77	\$267,009.77	\$267,009.77	-\$13,259.80
2120	Materiales y útiles de impresión y reproducción	\$60,000.00	\$80,249.94	\$140,249.94	\$165,074.78	\$165,074.78	\$165,074.78	\$165,074.78	-\$24,824.84

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2121	Materiales y útiles de impresión y reproducción	\$60,000.00	\$80,249.94	\$140,249.94	\$165,074.78	\$165,074.78	\$165,074.78	\$165,074.78	-\$24,824.84
2140	Materiales, útiles y equipos menores de tecnología	\$153,000.00	\$21,000.06	\$174,000.06	\$179,205.39	\$179,205.39	\$179,205.39	\$179,205.39	-\$5,205.33
2141	Materiales, útiles y equipos menores de tecnología	\$153,000.00	\$21,000.06	\$174,000.06	\$179,205.39	\$179,205.39	\$179,205.39	\$179,205.39	-\$5,205.33
2150	Material impreso e información digital	\$7,000.00	\$23,250.06	\$30,250.06	\$36,413.92	\$36,413.92	\$36,413.92	\$36,413.92	-\$6,163.86
2151	Material impreso e información digital	\$7,000.00	\$23,250.06	\$30,250.06	\$36,413.92	\$36,413.92	\$36,413.92	\$36,413.92	-\$6,163.86
2160	Material de limpieza	\$60,000.00	\$5,250.06	\$65,250.06	\$64,644.18	\$64,644.18	\$64,644.18	\$64,644.18	\$605.88
2161	Material de limpieza	\$60,000.00	\$5,250.06	\$65,250.06	\$64,644.18	\$64,644.18	\$64,644.18	\$64,644.18	\$605.88
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	\$46,499.94	\$94,199.94	\$107,078.13	\$107,078.13	\$107,078.13	\$107,078.13	-\$12,878.19
2210	Productos alimenticios para personas	\$41,200.00	\$49,500.00	\$90,700.00	\$105,326.73	\$105,326.73	\$105,326.73	\$105,326.73	-\$14,626.73
2211	Productos alimenticios para personas	\$10,000.00	\$72,000.00	\$82,000.00	\$105,326.73	\$105,326.73	\$105,326.73	\$105,326.73	-\$23,326.73
2212	Alimentación en eventos oficiales	\$25,000.00	-\$18,749.97	\$6,250.03	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.03
2213	Alimentación en Programas con capacitación y adi	\$6,200.00	-\$3,750.03	\$2,449.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,449.97
2230	Utensilios para el servicio de alimentación	\$6,500.00	-\$3,000.06	\$3,499.94	\$1,751.40	\$1,751.40	\$1,751.40	\$1,751.40	\$1,748.54
2231	Utensilios para el servicio de alimentación	\$6,500.00	-\$3,000.06	\$3,499.94	\$1,751.40	\$1,751.40	\$1,751.40	\$1,751.40	\$1,748.54
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$23,000.00	\$1,682,552.79	\$1,705,552.79	\$2,148,227.13	\$2,148,227.12	\$2,148,227.12	\$2,148,227.12	-\$442,674.33
2410	Productos minerales no metálicos	\$0.00	\$622,688.58	\$622,688.58	\$741,619.32	\$741,619.32	\$741,619.32	\$741,619.32	-\$118,930.74
2411	Productos minerales no metálicos	\$0.00	\$622,688.58	\$622,688.58	\$741,619.32	\$741,619.32	\$741,619.32	\$741,619.32	-\$118,930.74
2420	Cemento y productos de concreto	\$5,000.00	\$273,603.69	\$278,603.69	\$364,433.62	\$364,433.62	\$364,433.62	\$364,433.62	-\$85,829.93
2421	Cemento y productos de concreto	\$5,000.00	\$273,603.69	\$278,603.69	\$364,433.62	\$364,433.62	\$364,433.62	\$364,433.62	-\$85,829.93
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	\$217.53	\$2,217.53	\$290.00	\$290.00	\$290.00	\$290.00	\$1,927.53
2441	Madera y productos de madera	\$2,000.00	\$217.53	\$2,217.53	\$290.00	\$290.00	\$290.00	\$290.00	\$1,927.53
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	\$159,052.68	\$161,052.68	\$198,538.43	\$198,538.42	\$198,538.42	\$198,538.42	-\$37,485.74
2461	Material eléctrico y electrónico	\$2,000.00	\$159,052.68	\$161,052.68	\$198,538.43	\$198,538.42	\$198,538.42	\$198,538.42	-\$37,485.74
2470	Artículos metálicos para la construcción	\$2,000.00	\$592,716.24	\$594,716.24	\$795,299.36	\$795,299.36	\$795,299.36	\$795,299.36	-\$200,583.12
2471	Artículos metálicos para la construcción	\$2,000.00	\$592,716.24	\$594,716.24	\$795,299.36	\$795,299.36	\$795,299.36	\$795,299.36	-\$200,583.12
2480	Materiales complementarios	\$2,000.00	-\$846.90	\$1,153.10	\$0.00	\$0.00	\$0.00	\$0.00	\$1,153.10
2481	Materiales complementarios	\$2,000.00	-\$846.90	\$1,153.10	\$0.00	\$0.00	\$0.00	\$0.00	\$1,153.10
2490	Otros materiales y artículos de construcción y repa	\$2,000.00	\$35,120.97	\$37,120.97	\$48,046.40	\$48,046.40	\$48,046.40	\$48,046.40	-\$10,925.43

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2491	Otros materiales y artículos de construcción y repa	\$2,000.00	\$35,120.97	\$37,120.97	\$48,046.40	\$48,046.40	\$48,046.40	\$48,046.40	-\$10,925.43
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$7,000.00	\$37,258.02	\$44,258.02	\$48,375.15	\$48,375.15	\$48,375.15	\$48,375.15	-\$4,117.13
2530	Medicinas y productos farmacéuticos	\$0.00	\$35,661.15	\$35,661.15	\$44,202.00	\$44,202.00	\$44,202.00	\$44,202.00	-\$8,540.85
2531	Medicinas y productos farmacéuticos	\$0.00	\$35,661.15	\$35,661.15	\$44,202.00	\$44,202.00	\$44,202.00	\$44,202.00	-\$8,540.85
2540	Materiales, accesorios y suministros médicos	\$2,000.00	\$1,596.87	\$3,596.87	\$3,853.15	\$3,853.15	\$3,853.15	\$3,853.15	-\$256.28
2541	Materiales, accesorios y suministros médicos	\$2,000.00	\$1,596.87	\$3,596.87	\$3,853.15	\$3,853.15	\$3,853.15	\$3,853.15	-\$256.28
2550	Materiales, accesorios y suministros de laboratorio	\$5,000.00	-\$240.03	\$4,759.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,759.97
2551	Materiales, accesorios y suministros de laboratorio	\$5,000.00	-\$240.03	\$4,759.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,759.97
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$240.03	\$240.03	\$320.00	\$320.00	\$320.00	\$320.00	-\$79.97
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$240.03	\$240.03	\$320.00	\$320.00	\$320.00	\$320.00	-\$79.97
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,200,000.00	-\$107,549.91	\$2,092,450.09	\$898,255.03	\$898,255.03	\$898,255.03	\$898,255.03	\$1,194,195.06
2610	Combustibles, lubricantes y aditivos	\$2,200,000.00	-\$107,549.91	\$2,092,450.09	\$898,255.03	\$898,255.03	\$898,255.03	\$898,255.03	\$1,194,195.06
2611	Combustibles, lubricantes y aditivos	\$2,200,000.00	-\$107,549.91	\$2,092,450.09	\$898,255.03	\$898,255.03	\$898,255.03	\$898,255.03	\$1,194,195.06
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$23,000.00	\$34,303.14	\$57,303.14	\$4,859.36	\$4,859.36	\$4,859.36	\$4,859.36	\$52,443.78
2710	Vestuario y uniformes	\$8,000.00	\$8,803.17	\$16,803.17	\$0.00	\$0.00	\$0.00	\$0.00	\$16,803.17
2711	Vestuario y uniformes	\$8,000.00	\$8,803.17	\$16,803.17	\$0.00	\$0.00	\$0.00	\$0.00	\$16,803.17
2720	Prendas de seguridad y protección personal	\$5,000.00	\$29,250.00	\$34,250.00	\$4,859.36	\$4,859.36	\$4,859.36	\$4,859.36	\$29,390.64
2721	Prendas de seguridad y protección personal	\$5,000.00	\$29,250.00	\$34,250.00	\$4,859.36	\$4,859.36	\$4,859.36	\$4,859.36	\$29,390.64
2730	Artículos deportivos	\$10,000.00	-\$3,750.03	\$6,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.97
2731	Artículos deportivos	\$10,000.00	-\$3,750.03	\$6,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.97
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	\$104,400.18	\$491,400.18	\$394,236.07	\$394,236.07	\$394,236.07	\$394,236.07	\$97,164.11
2910	Herramientas menores	\$30,000.00	\$150,900.30	\$180,900.30	\$171,334.59	\$171,334.59	\$171,334.59	\$171,334.59	\$9,565.71
2911	Herramientas menores	\$30,000.00	\$150,900.30	\$180,900.30	\$171,334.59	\$171,334.59	\$171,334.59	\$171,334.59	\$9,565.71
2920	Refacciones y accesorios menores de edificios	\$8,000.00	-\$3,750.03	\$4,249.97	\$1,022.45	\$1,022.45	\$1,022.45	\$1,022.45	\$3,227.52
2921	Refacciones y accesorios menores de edificios	\$8,000.00	-\$3,750.03	\$4,249.97	\$1,022.45	\$1,022.45	\$1,022.45	\$1,022.45	\$3,227.52
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	\$11,250.00	\$51,250.00	\$50,953.20	\$50,953.20	\$50,953.20	\$50,953.20	\$296.80
2941	Refacciones y accesorios menores de equipo de c	\$40,000.00	\$11,250.00	\$51,250.00	\$50,953.20	\$50,953.20	\$50,953.20	\$50,953.20	\$296.80

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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	-\$24,000.03	\$225,999.97	\$170,925.83	\$170,925.83	\$170,925.83	\$170,925.83	\$55,074.14
2961	Refacciones y accesorios menores de equipo de tr	\$250,000.00	-\$24,000.03	\$225,999.97	\$170,925.83	\$170,925.83	\$170,925.83	\$170,925.83	\$55,074.14
2980	Refacciones y accesorios menores de maquinaria	\$30,000.00	-\$18,750.06	\$11,249.94	\$0.00	\$0.00	\$0.00	\$0.00	\$11,249.94
2981	Refacciones y accesorios menores de maquinaria	\$30,000.00	-\$18,750.06	\$11,249.94	\$0.00	\$0.00	\$0.00	\$0.00	\$11,249.94
2990	Refacciones y accesorios menores otros bienes m	\$25,000.00	-\$11,250.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
2991	Refacciones y accesorios menores otros bienes m	\$25,000.00	-\$11,250.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
3000	SERVICIOS GENERALES	\$4,334,000.00	\$391,681.98	\$4,725,681.98	\$2,673,329.23	\$2,673,329.23	\$2,673,329.23	\$2,673,329.23	\$2,052,352.75
3100	SERVICIOS BÁSICOS	\$1,780,000.00	\$403,415.73	\$2,183,415.73	\$1,646,177.42	\$1,646,177.42	\$1,646,177.42	\$1,646,177.42	\$537,238.31
3110	Energía eléctrica	\$1,650,000.00	\$403,415.73	\$2,053,415.73	\$1,593,203.86	\$1,593,203.86	\$1,593,203.86	\$1,593,203.86	\$460,211.87
3111	Energía eléctrica	\$1,650,000.00	\$403,415.73	\$2,053,415.73	\$1,593,203.86	\$1,593,203.86	\$1,593,203.86	\$1,593,203.86	\$460,211.87
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	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,950.00
3151	Telefonía celular	\$3,000.00	\$0.00	\$3,000.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,950.00
3160	Servicios de telecomunicaciones y satélites	\$55,000.00	\$0.00	\$55,000.00	\$16,153.02	\$16,153.02	\$16,153.02	\$16,153.02	\$38,846.98
3161	Servicios de telecomunicaciones y satélites	\$55,000.00	\$0.00	\$55,000.00	\$16,153.02	\$16,153.02	\$16,153.02	\$16,153.02	\$38,846.98
3170	Servicios de acceso de Internet, redes y procesam	\$60,000.00	\$0.00	\$60,000.00	\$33,961.75	\$33,961.75	\$33,961.75	\$33,961.75	\$26,038.25
3171	Servicios de acceso de Internet, redes y procesam	\$60,000.00	\$0.00	\$60,000.00	\$33,961.75	\$33,961.75	\$33,961.75	\$33,961.75	\$26,038.25
3180	Servicios postales y telegráficos	\$4,000.00	\$0.00	\$4,000.00	\$1,808.79	\$1,808.79	\$1,808.79	\$1,808.79	\$2,191.21
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	\$1,808.79	\$1,808.79	\$1,808.79	\$1,808.79	\$191.21
3200	SERVICIOS DE ARRENDAMIENTO	\$333,000.00	\$78,750.09	\$411,750.09	\$177,115.16	\$177,115.16	\$177,115.16	\$177,115.16	\$234,634.93
3220	Arrendamiento de edificios	\$120,000.00	\$0.00	\$120,000.00	\$5,684.00	\$5,684.00	\$5,684.00	\$5,684.00	\$114,316.00
3221	Arrendamiento de edificios	\$120,000.00	\$0.00	\$120,000.00	\$5,684.00	\$5,684.00	\$5,684.00	\$5,684.00	\$114,316.00
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	\$78,750.09	\$78,750.09	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$72,254.09
3261	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$78,750.09	\$78,750.09	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$72,254.09
3290	Otros arrendamientos	\$195,000.00	\$0.00	\$195,000.00	\$164,935.16	\$164,935.16	\$164,935.16	\$164,935.16	\$30,064.84
3291	Otros arrendamientos	\$195,000.00	\$0.00	\$195,000.00	\$164,935.16	\$164,935.16	\$164,935.16	\$164,935.16	\$30,064.84
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$487,000.00	\$68,999.94	\$555,999.94	\$351,031.94	\$351,031.94	\$351,031.94	\$351,031.94	\$204,968.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$280,000.00	-\$28,500.03	\$251,499.97	\$89,448.88	\$89,448.88	\$89,448.88	\$89,448.88	\$162,051.09

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	-\$28,500.03	\$251,499.97	\$89,448.88	\$89,448.88	\$89,448.88	\$89,448.88	\$162,051.09
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$30,000.00	-\$18,000.00	\$12,000.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$6,200.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$30,000.00	-\$18,000.00	\$12,000.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$6,200.00
3330	Servicios de consultoría administrativa, procesos, t	\$2,000.00	\$46,140.03	\$48,140.03	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	-\$2,899.97
3332	Servicios en Tecnologías de la información	\$2,000.00	\$46,140.03	\$48,140.03	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	-\$2,899.97
3340	Servicios de capacitación	\$3,000.00	\$82,874.97	\$85,874.97	\$122,783.26	\$122,783.26	\$122,783.26	\$122,783.26	-\$36,908.29
3341	Servicios de capacitación	\$3,000.00	\$82,874.97	\$85,874.97	\$122,783.26	\$122,783.26	\$122,783.26	\$122,783.26	-\$36,908.29
3360	Servicios de apoyo administrativo, traducción, foto	\$2,000.00	-\$15.03	\$1,984.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,984.97
3361	Servicios de apoyo administrativo, fotocopiado e in	\$2,000.00	-\$15.03	\$1,984.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,984.97
3390	Servicios profesionales, científicos y técnicos integ	\$170,000.00	-\$13,500.00	\$156,500.00	\$81,959.80	\$81,959.80	\$81,959.80	\$81,959.80	\$74,540.20
3391	Servicios profesionales, científicos y técnicos integ	\$170,000.00	-\$13,500.00	\$156,500.00	\$81,959.80	\$81,959.80	\$81,959.80	\$81,959.80	\$74,540.20
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$205,000.00	-\$59,249.97	\$145,750.03	\$51,440.15	\$51,440.15	\$51,440.15	\$51,440.15	\$94,309.88
3410	Servicios financieros y bancarios	\$60,000.00	-\$18,749.97	\$41,250.03	\$12,222.47	\$12,222.47	\$12,222.47	\$12,222.47	\$29,027.56
3411	Servicios financieros y bancarios	\$60,000.00	-\$18,749.97	\$41,250.03	\$12,222.47	\$12,222.47	\$12,222.47	\$12,222.47	\$29,027.56
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	-\$40,500.00	\$79,500.00	\$22,990.07	\$22,990.07	\$22,990.07	\$22,990.07	\$56,509.93
3471	Fletes y maniobras	\$120,000.00	-\$40,500.00	\$79,500.00	\$22,990.07	\$22,990.07	\$22,990.07	\$22,990.07	\$56,509.93
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$128,000.00	\$167,732.82	\$295,732.82	\$230,577.38	\$230,577.38	\$230,577.38	\$230,577.38	\$65,155.44
3510	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$5,249.97	\$10,249.97	\$11,185.76	\$11,185.76	\$11,185.76	\$11,185.76	-\$935.79
3511	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$5,249.97	\$10,249.97	\$11,185.76	\$11,185.76	\$11,185.76	\$11,185.76	-\$935.79
3520	Instalación, reparación y mantenimiento de mobili	\$10,000.00	-\$5,250.06	\$4,749.94	\$0.00	\$0.00	\$0.00	\$0.00	\$4,749.94
3521	Instalación, reparación y mantenimiento de mobili	\$10,000.00	-\$5,250.06	\$4,749.94	\$0.00	\$0.00	\$0.00	\$0.00	\$4,749.94
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$20,250.00	\$30,250.00	\$36,385.64	\$36,385.64	\$36,385.64	\$36,385.64	-\$6,135.64
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$20,250.00	\$30,250.00	\$36,385.64	\$36,385.64	\$36,385.64	\$36,385.64	-\$6,135.64
3550	Reparación y mantenimiento de equipo de transpo	\$90,000.00	\$39,750.12	\$129,750.12	\$82,402.32	\$82,402.32	\$82,402.32	\$82,402.32	\$47,347.80
3551	Reparación y mantenimiento de equipo de transpo	\$90,000.00	\$39,750.12	\$129,750.12	\$82,402.32	\$82,402.32	\$82,402.32	\$82,402.32	\$47,347.80
3570	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$105,475.23	\$110,475.23	\$98,843.66	\$98,843.66	\$98,843.66	\$98,843.66	\$11,631.57
3571	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$105,475.23	\$110,475.23	\$98,843.66	\$98,843.66	\$98,843.66	\$98,843.66	\$11,631.57
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$2,257.56	\$2,257.56	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$497.56
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$2,257.56	\$2,257.56	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$497.56
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	-\$1,950.03	\$105,049.97	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$93,529.97

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	-\$1,950.03	\$91,049.97	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$79,529.97
3611	Difusión por radio, televisión y otros medios de me	\$10,000.00	-\$1,950.03	\$8,049.97	\$0.00	\$0.00	\$0.00	\$0.00	\$8,049.97
3612	Informe de Gobierno	\$80,000.00	\$0.00	\$80,000.00	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$68,480.00
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	\$8,483.40	\$215,483.40	\$67,943.65	\$67,943.65	\$67,943.65	\$67,943.65	\$147,539.75
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	\$8,483.40	\$168,483.40	\$65,811.55	\$65,811.55	\$65,811.55	\$65,811.55	\$102,671.85
3751	Viáticos en el país	\$160,000.00	\$8,483.40	\$168,483.40	\$65,811.55	\$65,811.55	\$65,811.55	\$65,811.55	\$102,671.85
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	\$29,698.53	\$29,698.53	\$29,698.53	\$29,698.53	\$330,301.47
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	\$29,698.53	\$29,698.53	\$29,698.53	\$29,698.53	\$320,301.47
3821	Gastos de orden social y cultural	\$350,000.00	\$0.00	\$350,000.00	\$29,698.53	\$29,698.53	\$29,698.53	\$29,698.53	\$320,301.47
3900	OTROS SERVICIOS GENERALES	\$727,000.00	-\$274,500.00	\$452,500.00	\$107,825.00	\$107,825.00	\$107,825.00	\$107,825.00	\$344,675.00
3920	Impuestos y derechos	\$307,000.00	-\$42,000.03	\$264,999.97	\$100,377.00	\$100,377.00	\$100,377.00	\$100,377.00	\$164,622.97
3922	Impuesto sobre Nómina	\$180,000.00	\$0.00	\$180,000.00	\$86,720.00	\$86,720.00	\$86,720.00	\$86,720.00	\$93,280.00
3923	Previsión para impuesto sobre nómina	\$115,000.00	-\$42,000.03	\$72,999.97	\$13,657.00	\$13,657.00	\$13,657.00	\$13,657.00	\$59,342.97
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	-\$232,499.97	\$167,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$167,500.03
3941	Sentencias y resoluciones por autoridad competen	\$400,000.00	-\$232,499.97	\$167,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$167,500.03
3950	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$7,448.00	\$7,448.00	\$7,448.00	\$7,448.00	\$2,552.00
3951	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$7,448.00	\$7,448.00	\$7,448.00	\$7,448.00	\$2,552.00
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	\$1,015,320.42	\$2,295,320.42	\$1,903,774.68	\$1,903,774.68	\$1,903,774.68	\$1,903,774.68	\$391,545.74
4400	AYUDAS SOCIALES	\$960,000.00	\$1,015,320.42	\$1,975,320.42	\$1,768,087.38	\$1,768,087.38	\$1,768,087.38	\$1,768,087.38	\$207,233.04
4410	Ayudas sociales a personas	\$410,000.00	\$1,015,320.42	\$1,425,320.42	\$1,549,589.01	\$1,549,589.01	\$1,549,589.01	\$1,549,589.01	-\$124,268.59
4411	Ayudas sociales a personas	\$410,000.00	\$1,015,320.42	\$1,425,320.42	\$1,549,589.01	\$1,549,589.01	\$1,549,589.01	\$1,549,589.01	-\$124,268.59
4430	Ayudas sociales a instituciones de enseñanza	\$230,000.00	\$0.00	\$230,000.00	\$28,533.99	\$28,533.99	\$28,533.99	\$28,533.99	\$201,466.01
4431	Ayudas sociales a instituciones de enseñanza	\$230,000.00	\$0.00	\$230,000.00	\$28,533.99	\$28,533.99	\$28,533.99	\$28,533.99	\$201,466.01
4450	Ayudas sociales a instituciones sin fines de lucro	\$300,000.00	\$0.00	\$300,000.00	\$189,964.38	\$189,964.38	\$189,964.38	\$189,964.38	\$110,035.62
4451	Ayudas sociales a instituciones sin fines de lucro	\$300,000.00	\$0.00	\$300,000.00	\$189,964.38	\$189,964.38	\$189,964.38	\$189,964.38	\$110,035.62
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	\$135,687.30	\$135,687.30	\$135,687.30	\$135,687.30	\$184,312.70
4510	Pensiones	\$320,000.00	\$0.00	\$320,000.00	\$135,687.30	\$135,687.30	\$135,687.30	\$135,687.30	\$184,312.70
4511	Pensiones	\$320,000.00	\$0.00	\$320,000.00	\$135,687.30	\$135,687.30	\$135,687.30	\$135,687.30	\$184,312.70
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$454,000.00	\$473,553.00	\$927,553.00	\$844,826.84	\$844,826.84	\$844,826.84	\$844,826.84	\$82,726.16
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$145,000.00	\$19,053.00	\$164,053.00	\$66,295.01	\$66,295.01	\$66,295.01	\$66,295.01	\$97,757.99
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	\$19,053.00	\$79,053.00	\$26,710.01	\$26,710.01	\$26,710.01	\$26,710.01	\$52,342.99
5191	Otros mobiliarios y equipos de administración	\$60,000.00	\$19,053.00	\$79,053.00	\$26,710.01	\$26,710.01	\$26,710.01	\$26,710.01	\$52,342.99
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$32,000.00	\$22,500.00	\$54,500.00	\$28,072.00	\$28,072.00	\$28,072.00	\$28,072.00	\$26,428.00
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	\$22,500.00	\$32,500.00	\$28,072.00	\$28,072.00	\$28,072.00	\$28,072.00	\$4,428.00
5231	Cámaras fotográficas y de video	\$10,000.00	\$22,500.00	\$32,500.00	\$28,072.00	\$28,072.00	\$28,072.00	\$28,072.00	\$4,428.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$160,000.00	-\$97,499.97	\$62,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.03
5410	Vehículos y equipo terrestre	\$150,000.00	-\$97,499.97	\$52,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.03
5411	Vehículos y equipo terrestre	\$150,000.00	-\$97,499.97	\$52,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.03

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	\$529,499.97	\$606,499.97	\$744,915.03	\$744,915.03	\$744,915.03	\$744,915.03	-\$138,415.06
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	\$529,499.97	\$559,499.97	\$735,608.63	\$735,608.63	\$735,608.63	\$735,608.63	-\$176,108.66
5651	Equipo de comunicación y telecomunicación	\$30,000.00	\$529,499.97	\$559,499.97	\$735,608.63	\$735,608.63	\$735,608.63	\$735,608.63	-\$176,108.66
5660	Equipos de generación eléctrica, aparatos y acces	\$15,000.00	-\$1,500.03	\$13,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$13,499.97
5661	Equipos de generación eléctrica, aparatos y acces	\$15,000.00	-\$1,500.03	\$13,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$13,499.97
5670	Herramientas y máquinas-herramienta	\$5,000.00	\$1,500.03	\$6,500.03	\$5,420.40	\$5,420.40	\$5,420.40	\$5,420.40	\$1,079.63
5671	Herramientas y máquinas-herramienta	\$5,000.00	\$1,500.03	\$6,500.03	\$5,420.40	\$5,420.40	\$5,420.40	\$5,420.40	\$1,079.63
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	-\$4,507.47	\$35,492.53	\$0.00	\$0.00	\$0.00	\$0.00	\$35,492.53
5911	Software	\$40,000.00	-\$4,507.47	\$35,492.53	\$0.00	\$0.00	\$0.00	\$0.00	\$35,492.53
5970	Licencias informáticas e intelectuales	\$0.00	\$4,507.47	\$4,507.47	\$5,544.80	\$5,544.80	\$5,544.80	\$5,544.80	-\$1,037.33
5971	Licencias informáticas e intelectuales	\$0.00	\$4,507.47	\$4,507.47	\$5,544.80	\$5,544.80	\$5,544.80	\$5,544.80	-\$1,037.33
6000	INVERSIÓN PÚBLICA	\$13,773,083.00	-\$4,058,685.36	\$9,714,397.64	\$4,386,883.89	\$4,113,134.59	\$4,113,134.59	\$4,113,134.59	\$5,601,263.05
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$13,773,083.00	-\$4,058,685.36	\$9,714,397.64	\$4,386,883.89	\$4,113,134.59	\$4,113,134.59	\$4,113,134.59	\$5,601,263.05
6140	División de terrenos y construcción de obras de url	\$13,773,083.00	-\$4,058,685.36	\$9,714,397.64	\$4,386,883.89	\$4,113,134.59	\$4,113,134.59	\$4,113,134.59	\$5,601,263.05
6141	División de terrenos y construcción de obras de url	\$13,773,083.00	-\$4,058,685.36	\$9,714,397.64	\$4,386,883.89	\$4,113,134.59	\$4,113,134.59	\$4,113,134.59	\$5,601,263.05
9000	DEUDA PÚBLICA	\$70,000.00	\$487,500.03	\$557,500.03	\$534,056.15	\$534,056.15	\$534,056.15	\$534,056.15	\$23,443.88
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$450,000.00	\$450,000.00	\$490,467.47	\$490,467.47	\$490,467.47	\$490,467.47	-\$40,467.47
9110	Amortización de la deuda interna con instituciones	\$0.00	\$450,000.00	\$450,000.00	\$490,467.47	\$490,467.47	\$490,467.47	\$490,467.47	-\$40,467.47
9111	Amortización de la deuda interna con instituciones	\$0.00	\$450,000.00	\$450,000.00	\$490,467.47	\$490,467.47	\$490,467.47	\$490,467.47	-\$40,467.47
9200	INTERESES DE LA DEUDA PÚBLICA	\$0.00	\$37,500.03	\$37,500.03	\$43,588.68	\$43,588.68	\$43,588.68	\$43,588.68	-\$6,088.65
9210	Intereses de la deuda interna con instituciones de r	\$0.00	\$37,500.03	\$37,500.03	\$43,588.68	\$43,588.68	\$43,588.68	\$43,588.68	-\$6,088.65
9211	Intereses de la deuda interna con instituciones de r	\$0.00	\$37,500.03	\$37,500.03	\$43,588.68	\$43,588.68	\$43,588.68	\$43,588.68	-\$6,088.65
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	\$812,820.78	\$32,373,916.78	\$20,141,837.08	\$19,868,087.77	\$19,868,087.77	\$19,868,087.77	\$12,505,829....