

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$42,360,000.00</b>	<b>\$725,674.51</b>	<b>\$43,085,674.51</b>	<b>\$35,988,133.75</b>	<b>\$35,988,133.75</b>	<b>\$35,431,670.34</b>	<b>\$35,431,670.34</b>	<b>\$7,097,540.76</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$37,200,000.00</b>	<b>-\$242,524.36</b>	<b>\$36,957,475.64</b>	<b>\$30,244,099.12</b>	<b>\$30,244,099.12</b>	<b>\$29,741,222.92</b>	<b>\$29,741,222.92</b>	<b>\$6,713,376.52</b>
1110	Dietas	\$4,200,000.00	-\$139,386.19	\$4,060,613.81	\$3,871,582.33	\$3,871,582.33	\$3,373,169.74	\$3,373,169.74	\$189,031.48
1111	Dietas	\$4,200,000.00	-\$139,386.19	\$4,060,613.81	\$3,871,582.33	\$3,871,582.33	\$3,373,169.74	\$3,373,169.74	\$189,031.48
1130	Sueldos base al personal permanente	\$33,000,000.00	-\$103,138.17	\$32,896,861.83	\$26,372,516.79	\$26,372,516.79	\$26,368,053.18	\$26,368,053.18	\$6,524,345.04
1131	Sueldos base al personal permanente	\$33,000,000.00	-\$103,138.17	\$32,896,861.83	\$26,372,516.79	\$26,372,516.79	\$26,368,053.18	\$26,368,053.18	\$6,524,345.04
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$3,910,000.00</b>	<b>\$1,914,221.80</b>	<b>\$5,824,221.80</b>	<b>\$5,531,175.40</b>	<b>\$5,531,175.40</b>	<b>\$5,477,588.19</b>	<b>\$5,477,588.19</b>	<b>\$293,046.40</b>
1320	Primas de vacaciones, dominical y gratificación de	\$2,910,000.00	\$2,054,103.23	\$4,964,103.23	\$4,754,390.20	\$4,754,390.20	\$4,701,014.99	\$4,701,014.99	\$209,713.03
1321	Primas de vacaciones	\$1,000,000.00	-\$384,066.51	\$615,933.49	\$572,296.71	\$572,296.71	\$572,296.71	\$572,296.71	\$43,636.78
1323	gratificaciones anuales	\$1,910,000.00	\$2,438,169.74	\$4,348,169.74	\$4,182,093.49	\$4,182,093.49	\$4,128,718.28	\$4,128,718.28	\$166,076.25
1330	Horas extraordinarias	\$400,000.00	-\$366,666.63	\$33,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.37
1331	Horas extraordinarias	\$400,000.00	-\$366,666.63	\$33,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.37
1340	Compensaciones	\$600,000.00	\$226,785.20	\$826,785.20	\$776,785.20	\$776,785.20	\$776,573.20	\$776,573.20	\$50,000.00
1341	Compensaciones	\$600,000.00	\$226,785.20	\$826,785.20	\$776,785.20	\$776,785.20	\$776,573.20	\$776,573.20	\$50,000.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$1,250,000.00</b>	<b>-\$946,022.93</b>	<b>\$303,977.07</b>	<b>\$212,859.23</b>	<b>\$212,859.23</b>	<b>\$212,859.23</b>	<b>\$212,859.23</b>	<b>\$91,117.84</b>
1520	Indemnizaciones	\$1,100,000.00	-\$947,592.00	\$152,408.00	\$63,782.00	\$63,782.00	\$63,782.00	\$63,782.00	\$88,626.00
1521	Indemnizaciones	\$1,100,000.00	-\$947,592.00	\$152,408.00	\$63,782.00	\$63,782.00	\$63,782.00	\$63,782.00	\$88,626.00
1540	Prestaciones contractuales	\$150,000.00	\$1,569.07	\$151,569.07	\$149,077.23	\$149,077.23	\$149,077.23	\$149,077.23	\$2,491.84
1541	Prestaciones contractuales	\$150,000.00	\$1,569.07	\$151,569.07	\$149,077.23	\$149,077.23	\$149,077.23	\$149,077.23	\$2,491.84
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$6,907,500.00</b>	<b>-\$166,112.06</b>	<b>\$6,741,387.94</b>	<b>\$6,257,169.85</b>	<b>\$6,257,169.85</b>	<b>\$5,998,414.75</b>	<b>\$5,998,412.16</b>	<b>\$484,218.09</b>
<b>2100</b>	<b>Materiales de administración, emisión de docue</b>	<b>\$753,000.00</b>	<b>-\$113,664.83</b>	<b>\$639,335.17</b>	<b>\$591,910.03</b>	<b>\$591,910.03</b>	<b>\$582,641.17</b>	<b>\$582,638.59</b>	<b>\$47,425.14</b>
2110	Materiales, útiles y equipos menores de oficina	\$190,000.00	-\$20,029.40	\$169,970.60	\$161,877.26	\$161,877.26	\$159,244.76	\$159,243.86	\$8,093.34
2111	Materiales, útiles y equipos menores de oficina	\$190,000.00	-\$20,029.40	\$169,970.60	\$161,877.26	\$161,877.26	\$159,244.76	\$159,243.86	\$8,093.34
2120	Materiales y útiles de impresión y reproducción	\$190,000.00	-\$83,924.02	\$106,075.98	\$94,966.81	\$94,966.81	\$94,531.81	\$94,531.81	\$11,109.17
2121	Materiales y útiles de impresión y reproducción	\$190,000.00	-\$83,924.02	\$106,075.98	\$94,966.81	\$94,966.81	\$94,531.81	\$94,531.81	\$11,109.17
2140	Materiales, útiles y equipos menores de tecnología	\$20,000.00	-\$17,665.26	\$2,334.74	\$678.00	\$678.00	\$678.00	\$678.00	\$1,656.74
2141	Materiales, útiles y equipos menores de tecnología	\$20,000.00	-\$17,665.26	\$2,334.74	\$678.00	\$678.00	\$678.00	\$678.00	\$1,656.74
2150	Material impreso e información digital	\$1,000.00	-\$916.63	\$83.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83.37
2151	Material impreso e información digital	\$1,000.00	-\$916.63	\$83.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83.37
2160	Material de limpieza	\$230,000.00	\$41,346.59	\$271,346.59	\$252,179.96	\$252,179.96	\$245,978.60	\$245,976.92	\$19,166.63
2161	Material de limpieza	\$230,000.00	\$41,346.59	\$271,346.59	\$252,179.96	\$252,179.96	\$245,978.60	\$245,976.92	\$19,166.63
2170	Materiales y útiles de enseñanza	\$2,000.00	-\$1,833.37	\$166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$166.63
2171	Materiales y útiles de enseñanza	\$2,000.00	-\$1,833.37	\$166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$166.63
2180	Materiales para el registro e identificación de bien	\$120,000.00	-\$30,642.74	\$89,357.26	\$82,208.00	\$82,208.00	\$82,208.00	\$82,208.00	\$7,149.26

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2181	Materiales para el registro e identificación de bienes	\$120,000.00	-\$30,642.74	\$89,357.26	\$82,208.00	\$82,208.00	\$82,208.00	\$82,208.00	\$7,149.26
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$377,000.00</b>	<b>\$21,844.56</b>	<b>\$398,844.56</b>	<b>\$373,820.34</b>	<b>\$373,820.34</b>	<b>\$315,678.14</b>	<b>\$315,678.14</b>	<b>\$25,024.22</b>
2210	Productos alimenticios para personas	\$335,000.00	\$11,864.62	\$346,864.62	\$324,926.52	\$324,926.52	\$266,784.32	\$266,784.32	\$21,938.10
2211	Alimentación en oficinas o lugares de trabajo	\$120,000.00	\$115,508.06	\$235,508.06	\$225,873.46	\$225,873.46	\$172,921.46	\$172,921.46	\$9,634.60
2212	Alimentación en eventos oficiales	\$215,000.00	-\$103,643.44	\$111,356.56	\$99,053.06	\$99,053.06	\$93,862.86	\$93,862.86	\$12,303.50
2220	Productos alimenticios para animales	\$40,000.00	\$2,918.69	\$42,918.69	\$39,999.20	\$39,999.20	\$39,999.20	\$39,999.20	\$2,919.49
2221	Productos alimenticios para animales	\$40,000.00	\$2,918.69	\$42,918.69	\$39,999.20	\$39,999.20	\$39,999.20	\$39,999.20	\$2,919.49
2230	Utensilios para el servicio de alimentación	\$2,000.00	\$7,061.25	\$9,061.25	\$8,894.62	\$8,894.62	\$8,894.62	\$8,894.62	\$166.63
2231	Utensilios para el servicio de alimentación	\$2,000.00	\$7,061.25	\$9,061.25	\$8,894.62	\$8,894.62	\$8,894.62	\$8,894.62	\$166.63
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$1,500.00</b>	<b>-\$1,375.00</b>	<b>\$125.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$125.00</b>
2310	Productos alimenticios, agropecuarios y forestales	\$1,500.00	-\$1,375.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00
2311	Productos alimenticios, agropecuarios y forestales	\$1,500.00	-\$1,375.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$640,000.00</b>	<b>-\$147,090.06</b>	<b>\$492,909.94</b>	<b>\$454,087.15</b>	<b>\$454,087.15</b>	<b>\$453,847.15</b>	<b>\$453,847.15</b>	<b>\$38,822.79</b>
2410	Productos minerales no metálicos	\$130,000.00	-\$75,927.02	\$54,072.98	\$45,351.75	\$45,351.75	\$45,351.75	\$45,351.75	\$8,721.23
2411	Productos minerales no metálicos	\$130,000.00	-\$75,927.02	\$54,072.98	\$45,351.75	\$45,351.75	\$45,351.75	\$45,351.75	\$8,721.23
2420	Cemento y productos de concreto	\$170,000.00	-\$88,612.72	\$81,387.28	\$69,950.36	\$69,950.36	\$69,950.36	\$69,950.36	\$11,436.92
2421	Cemento y productos de concreto	\$170,000.00	-\$88,612.72	\$81,387.28	\$69,950.36	\$69,950.36	\$69,950.36	\$69,950.36	\$11,436.92
2430	Cal, yeso y productos de yeso	\$30,000.00	\$25,503.04	\$55,503.04	\$53,003.04	\$53,003.04	\$53,003.04	\$53,003.04	\$2,500.00
2431	Cal, yeso y productos de yeso	\$30,000.00	\$25,503.04	\$55,503.04	\$53,003.04	\$53,003.04	\$53,003.04	\$53,003.04	\$2,500.00
2440	Madera y productos de madera	\$25,000.00	\$696.14	\$25,696.14	\$24,905.53	\$24,905.53	\$24,905.53	\$24,905.53	\$790.61
2441	Madera y productos de madera	\$25,000.00	\$696.14	\$25,696.14	\$24,905.53	\$24,905.53	\$24,905.53	\$24,905.53	\$790.61
2450	Vidrio y productos de vidrio	\$5,000.00	\$3,098.88	\$8,098.88	\$7,908.88	\$7,908.88	\$7,908.88	\$7,908.88	\$190.00
2451	Vidrio y productos de vidrio	\$5,000.00	\$3,098.88	\$8,098.88	\$7,908.88	\$7,908.88	\$7,908.88	\$7,908.88	\$190.00
2460	Material eléctrico y electrónico	\$60,000.00	\$12,107.53	\$72,107.53	\$69,876.59	\$69,876.59	\$69,636.59	\$69,636.59	\$2,230.94
2461	Material eléctrico y electrónico	\$60,000.00	\$12,107.53	\$72,107.53	\$69,876.59	\$69,876.59	\$69,636.59	\$69,636.59	\$2,230.94
2470	Artículos metálicos para la construcción	\$85,000.00	-\$44,735.72	\$40,264.28	\$35,280.84	\$35,280.84	\$35,280.84	\$35,280.84	\$4,983.44
2471	Artículos metálicos para la construcción	\$85,000.00	-\$44,735.72	\$40,264.28	\$35,280.84	\$35,280.84	\$35,280.84	\$35,280.84	\$4,983.44
2480	Materiales complementarios	\$10,000.00	-\$6,150.00	\$3,850.00	\$3,271.97	\$3,271.97	\$3,271.97	\$3,271.97	\$578.03
2481	Materiales complementarios	\$10,000.00	-\$6,150.00	\$3,850.00	\$3,271.97	\$3,271.97	\$3,271.97	\$3,271.97	\$578.03
2490	Otros materiales y artículos de construcción y repa	\$125,000.00	\$26,929.81	\$151,929.81	\$144,538.19	\$144,538.19	\$144,538.19	\$144,538.19	\$7,391.62
2491	Otros materiales y artículos de construcción y repa	\$125,000.00	\$26,929.81	\$151,929.81	\$144,538.19	\$144,538.19	\$144,538.19	\$144,538.19	\$7,391.62
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$250,000.00</b>	<b>\$282,764.61</b>	<b>\$532,764.61</b>	<b>\$512,885.57</b>	<b>\$512,885.57</b>	<b>\$488,795.57</b>	<b>\$488,795.57</b>	<b>\$19,879.04</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$289.00	\$289.00	\$289.00	\$289.00	\$289.00	\$289.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$289.00	\$289.00	\$289.00	\$289.00	\$289.00	\$289.00	\$0.00

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2530	Medicinas y productos farmacéuticos	\$100,000.00	\$21,190.32	\$121,190.32	\$112,856.95	\$112,856.95	\$112,856.95	\$112,856.95	\$8,333.37
2531	Medicinas y productos farmacéuticos	\$100,000.00	\$21,190.32	\$121,190.32	\$112,856.95	\$112,856.95	\$112,856.95	\$112,856.95	\$8,333.37
2540	Materiales, accesorios y suministros médicos	\$0.00	\$240,958.10	\$240,958.10	\$240,958.10	\$240,958.10	\$240,358.10	\$240,358.10	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$240,958.10	\$240,958.10	\$240,958.10	\$240,958.10	\$240,358.10	\$240,358.10	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	-\$8,199.48	\$41,800.52	\$38,588.22	\$38,588.22	\$38,588.22	\$38,588.22	\$3,212.30
2561	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	-\$8,199.48	\$41,800.52	\$38,588.22	\$38,588.22	\$38,588.22	\$38,588.22	\$3,212.30
2590	Otros productos químicos	\$100,000.00	\$28,526.67	\$128,526.67	\$120,193.30	\$120,193.30	\$96,703.30	\$96,703.30	\$8,333.37
2591	Otros productos químicos	\$100,000.00	\$28,526.67	\$128,526.67	\$120,193.30	\$120,193.30	\$96,703.30	\$96,703.30	\$8,333.37
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$4,000,000.00</b>	<b>-\$339,317.27</b>	<b>\$3,660,682.73</b>	<b>\$3,387,455.22</b>	<b>\$3,387,455.22</b>	<b>\$3,265,728.42</b>	<b>\$3,265,728.41</b>	<b>\$273,227.51</b>
2610	Combustibles, lubricantes y aditivos	\$4,000,000.00	-\$339,317.27	\$3,660,682.73	\$3,387,455.22	\$3,387,455.22	\$3,265,728.42	\$3,265,728.41	\$273,227.51
2611	Combustibles, lubricantes y aditivos	\$4,000,000.00	-\$339,317.27	\$3,660,682.73	\$3,387,455.22	\$3,387,455.22	\$3,265,728.42	\$3,265,728.41	\$273,227.51
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$295,000.00</b>	<b>-\$81,642.69</b>	<b>\$213,357.31</b>	<b>\$204,239.50</b>	<b>\$204,239.50</b>	<b>\$204,239.50</b>	<b>\$204,239.50</b>	<b>\$9,117.81</b>
2710	Vestuario y uniformes	\$160,000.00	\$28,166.27	\$188,166.27	\$189,445.77	\$189,445.77	\$189,445.77	\$189,445.77	-\$1,279.50
2711	Vestuario y uniformes	\$160,000.00	\$28,166.27	\$188,166.27	\$189,445.77	\$189,445.77	\$189,445.77	\$189,445.77	-\$1,279.50
2720	Prendas de seguridad y protección personal	\$115,000.00	-\$99,158.95	\$15,841.05	\$6,826.60	\$6,826.60	\$6,826.60	\$6,826.60	\$9,014.45
2721	Prendas de seguridad y protección personal	\$115,000.00	-\$99,158.95	\$15,841.05	\$6,826.60	\$6,826.60	\$6,826.60	\$6,826.60	\$9,014.45
2730	Artículos deportivos	\$15,000.00	-\$10,627.87	\$4,372.13	\$3,406.01	\$3,406.01	\$3,406.01	\$3,406.01	\$966.12
2731	Artículos deportivos	\$15,000.00	-\$10,627.87	\$4,372.13	\$3,406.01	\$3,406.01	\$3,406.01	\$3,406.01	\$966.12
2740	Productos textiles	\$4,000.00	\$894.49	\$4,894.49	\$4,561.12	\$4,561.12	\$4,561.12	\$4,561.12	\$333.37
2741	Productos textiles	\$4,000.00	\$894.49	\$4,894.49	\$4,561.12	\$4,561.12	\$4,561.12	\$4,561.12	\$333.37
2750	Blancos y otros productos textiles,excepto prendas	\$1,000.00	-\$916.63	\$83.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83.37
2751	Blancos y otros productos textiles, excepto prenda	\$1,000.00	-\$916.63	\$83.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83.37
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$10,000.00</b>	<b>\$1,779.13</b>	<b>\$11,779.13</b>	<b>\$11,409.76</b>	<b>\$11,409.76</b>	<b>\$11,409.76</b>	<b>\$11,409.76</b>	<b>\$369.37</b>
2820	Materiales de seguridad pública	\$10,000.00	\$1,779.13	\$11,779.13	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$369.37
2821	Materiales de seguridad pública	\$10,000.00	\$1,779.13	\$11,779.13	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$369.37
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$581,000.00</b>	<b>\$210,589.49</b>	<b>\$791,589.49</b>	<b>\$721,362.28</b>	<b>\$721,362.28</b>	<b>\$676,075.04</b>	<b>\$676,075.04</b>	<b>\$70,227.21</b>
2910	Herramientas menores	\$130,000.00	\$42,372.87	\$172,372.87	\$161,539.50	\$161,539.50	\$161,539.50	\$161,539.50	\$10,833.37
2911	Herramientas menores	\$130,000.00	\$42,372.87	\$172,372.87	\$161,539.50	\$161,539.50	\$161,539.50	\$161,539.50	\$10,833.37
2920	Refacciones y accesorios menores de edificios	\$6,000.00	\$3,522.00	\$9,522.00	\$9,402.00	\$9,402.00	\$9,402.00	\$9,402.00	\$120.00
2921	Refacciones y accesorios menores de edificios	\$6,000.00	\$3,522.00	\$9,522.00	\$9,402.00	\$9,402.00	\$9,402.00	\$9,402.00	\$120.00
2940	Refacciones y accesorios menores de equipo de c	\$20,000.00	-\$8,794.32	\$11,205.68	\$9,868.05	\$9,868.05	\$9,868.05	\$9,868.05	\$1,337.63
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	-\$8,794.32	\$11,205.68	\$9,868.05	\$9,868.05	\$9,868.05	\$9,868.05	\$1,337.63
2960	Refacciones y accesorios menores de equipo de tr	\$420,000.00	\$121,203.34	\$541,203.34	\$486,339.83	\$486,339.83	\$441,052.59	\$441,052.59	\$54,863.51
2961	Refacciones y accesorios menores de equipo de tr	\$420,000.00	\$121,203.34	\$541,203.34	\$486,339.83	\$486,339.83	\$441,052.59	\$441,052.59	\$54,863.51

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2980	Refacciones y accesorios menores de maquinaria	\$5,000.00	\$52,285.60	\$57,285.60	\$54,212.90	\$54,212.90	\$54,212.90	\$54,212.90	\$3,072.70
2981	Refacciones y accesorios menores de maquinaria	\$5,000.00	\$52,285.60	\$57,285.60	\$54,212.90	\$54,212.90	\$54,212.90	\$54,212.90	\$3,072.70
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$17,398,500.00</b>	<b>\$1,401,039.85</b>	<b>\$18,799,539.85</b>	<b>\$15,156,994.42</b>	<b>\$15,156,994.42</b>	<b>\$14,395,585.66</b>	<b>\$14,395,584.65</b>	<b>\$3,642,545.43</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$8,441,500.00</b>	<b>\$6,066,266.79</b>	<b>\$14,507,766.79</b>	<b>\$11,439,282.70</b>	<b>\$11,439,282.70</b>	<b>\$11,439,282.70</b>	<b>\$11,439,282.70</b>	<b>\$3,068,484.09</b>
3110	Energía eléctrica	\$8,000,000.00	\$6,114,922.90	\$14,114,922.90	\$11,067,270.82	\$11,067,270.82	\$11,067,270.82	\$11,067,270.82	\$3,047,652.08
3111	Energía eléctrica	\$8,000,000.00	\$6,114,922.90	\$14,114,922.90	\$11,067,270.82	\$11,067,270.82	\$11,067,270.82	\$11,067,270.82	\$3,047,652.08
3120	Gas	\$210,000.00	-\$4,634.98	\$205,365.02	\$194,305.50	\$194,305.50	\$194,305.50	\$194,305.50	\$11,059.52
3121	GAS	\$210,000.00	-\$4,634.98	\$205,365.02	\$194,305.50	\$194,305.50	\$194,305.50	\$194,305.50	\$11,059.52
3140	Telefonía Tradicional	\$230,000.00	-\$43,173.51	\$186,826.49	\$177,179.00	\$177,179.00	\$177,179.00	\$177,179.00	\$9,647.49
3141	Telefonía tradicional	\$230,000.00	-\$43,173.51	\$186,826.49	\$177,179.00	\$177,179.00	\$177,179.00	\$177,179.00	\$9,647.49
3180	Servicios postales y telegráficos	\$1,500.00	-\$847.62	\$652.38	\$527.38	\$527.38	\$527.38	\$527.38	\$125.00
3181	Servicios telegráficos	\$1,500.00	-\$1,161.85	\$338.15	\$213.15	\$213.15	\$213.15	\$213.15	\$125.00
3182	Servicios postales	\$0.00	\$314.23	\$314.23	\$314.23	\$314.23	\$314.23	\$314.23	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$375,000.00</b>	<b>-\$263,772.20</b>	<b>\$111,227.80</b>	<b>\$82,516.32</b>	<b>\$82,516.32</b>	<b>\$68,572.66</b>	<b>\$68,572.66</b>	<b>\$28,711.48</b>
3220	Arrendamiento de edificios	\$110,000.00	-\$68,333.26	\$41,666.74	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$8,666.74
3221	Arrendamiento de edificios	\$110,000.00	-\$68,333.26	\$41,666.74	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$8,666.74
3230	Arrendamiento de mobiliario y equipo de administr	\$160,000.00	-\$118,688.43	\$41,311.57	\$29,761.52	\$29,761.52	\$15,817.86	\$15,817.86	\$11,550.05
3231	Arrendamiento de mobiliario y equipo de administr	\$160,000.00	-\$118,688.43	\$41,311.57	\$29,761.52	\$29,761.52	\$15,817.86	\$15,817.86	\$11,550.05
3270	Arrendamiento de activos intangibles	\$40,000.00	-\$28,767.14	\$11,232.86	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$3,078.06
3271	Arrendamiento de activos intangibles	\$40,000.00	-\$28,767.14	\$11,232.86	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$3,078.06
3290	Otros arrendamientos	\$65,000.00	-\$47,983.37	\$17,016.63	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$5,416.63
3291	Otros arrendamientos	\$65,000.00	-\$47,983.37	\$17,016.63	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$5,416.63
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$3,150,000.00</b>	<b>-\$2,151,254.39</b>	<b>\$998,745.61</b>	<b>\$787,976.30</b>	<b>\$787,976.30</b>	<b>\$429,993.95</b>	<b>\$429,993.95</b>	<b>\$210,769.31</b>
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$3,000,000.00	-\$2,098,357.25	\$901,642.75	\$698,188.70	\$698,188.70	\$349,094.35	\$349,094.35	\$203,454.05
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$3,000,000.00	-\$2,098,357.25	\$901,642.75	\$698,188.70	\$698,188.70	\$349,094.35	\$349,094.35	\$203,454.05
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$0.00	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$0.00
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$0.00	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$0.00
3340	Servicios de capacitación	\$30,000.00	-\$27,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3341	Servicios de capacitación	\$30,000.00	-\$27,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3390	Servicios profesionales, científicos y técnicos integrales	\$120,000.00	-\$26,304.74	\$93,695.26	\$88,880.00	\$88,880.00	\$79,992.00	\$79,992.00	\$4,815.26
3391	Servicios profesionales, científicos y técnicos integrales	\$120,000.00	-\$26,304.74	\$93,695.26	\$88,880.00	\$88,880.00	\$79,992.00	\$79,992.00	\$4,815.26
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$100,000.00</b>	<b>\$44,948.41</b>	<b>\$144,948.41</b>	<b>\$136,615.04</b>	<b>\$136,615.04</b>	<b>\$136,615.04</b>	<b>\$136,615.04</b>	<b>\$8,333.37</b>
3410	Servicios financieros y bancarios	\$85,000.00	\$35,855.69	\$120,855.69	\$113,772.32	\$113,772.32	\$113,772.32	\$113,772.32	\$7,083.37
3411	Servicios financieros y bancarios	\$85,000.00	\$35,855.69	\$120,855.69	\$113,772.32	\$113,772.32	\$113,772.32	\$113,772.32	\$7,083.37

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3450	Seguro de bienes patrimoniales	\$15,000.00	\$110.72	\$15,110.72	\$13,860.72	\$13,860.72	\$13,860.72	\$13,860.72	\$1,250.00
3451	Seguro de bienes patrimoniales	\$15,000.00	\$110.72	\$15,110.72	\$13,860.72	\$13,860.72	\$13,860.72	\$13,860.72	\$1,250.00
3470	Fletes y maniobras	\$0.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$920,000.00</b>	<b>-\$548,563.86</b>	<b>\$371,436.14</b>	<b>\$294,745.01</b>	<b>\$294,745.01</b>	<b>\$288,545.26</b>	<b>\$288,544.25</b>	<b>\$76,691.13</b>
3510	Conservación y mantenimiento menor de inmueble	\$10,000.00	-\$6,034.63	\$3,965.37	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$833.37
3511	Conservación y mantenimiento menor de inmueble	\$10,000.00	-\$6,034.63	\$3,965.37	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$833.37
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$8,937.50	\$1,062.50	\$250.00	\$250.00	\$250.00	\$250.00	\$812.50
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$8,937.50	\$1,062.50	\$250.00	\$250.00	\$250.00	\$250.00	\$812.50
3550	Reparación y mantenimiento de equipo de transpo	\$550,000.00	-\$266,542.18	\$283,457.82	\$243,452.86	\$243,452.86	\$240,880.86	\$240,879.85	\$40,004.96
3551	Reparación y mantenimiento de equipo de transpo	\$550,000.00	-\$266,542.18	\$283,457.82	\$243,452.86	\$243,452.86	\$240,880.86	\$240,879.85	\$40,004.96
3570	Instalación, reparación y mantenimiento de maquir	\$350,000.00	-\$271,249.55	\$78,750.45	\$43,710.15	\$43,710.15	\$40,082.40	\$40,082.40	\$35,040.30
3571	Instalación, reparación y mantenimiento de maquir	\$350,000.00	-\$271,249.55	\$78,750.45	\$43,710.15	\$43,710.15	\$40,082.40	\$40,082.40	\$35,040.30
3590	Servicios de jardinería y fumigación	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$100,000.00</b>	<b>-\$68,294.57</b>	<b>\$31,705.43</b>	<b>\$24,769.60</b>	<b>\$24,769.60</b>	<b>\$8,769.60</b>	<b>\$8,769.60</b>	<b>\$6,935.83</b>
3610	Difusión por radio,televisión y otros medios de mer	\$50,000.00	-\$45,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
3611	Difusión por radio, televisión y otros medios de me	\$50,000.00	-\$45,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
3620	Difusión por radio,televisión y otros medios de mer	\$50,000.00	-\$22,461.20	\$27,538.80	\$24,769.60	\$24,769.60	\$8,769.60	\$8,769.60	\$2,769.20
3621	Difusión por radio, televisión y otros medios de me	\$50,000.00	-\$22,461.20	\$27,538.80	\$24,769.60	\$24,769.60	\$8,769.60	\$8,769.60	\$2,769.20
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$250,000.00</b>	<b>-\$177,310.30</b>	<b>\$72,689.70</b>	<b>\$55,251.18</b>	<b>\$55,251.18</b>	<b>\$55,251.18</b>	<b>\$55,251.18</b>	<b>\$17,438.52</b>
3750	Viáticos en el pais	\$250,000.00	-\$177,310.30	\$72,689.70	\$55,251.18	\$55,251.18	\$55,251.18	\$55,251.18	\$17,438.52
3751	Viáticos en el país	\$250,000.00	-\$177,310.30	\$72,689.70	\$55,251.18	\$55,251.18	\$55,251.18	\$55,251.18	\$17,438.52
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,650,000.00</b>	<b>-\$1,331,329.91</b>	<b>\$1,318,670.09</b>	<b>\$1,140,739.17</b>	<b>\$1,140,739.17</b>	<b>\$773,456.17</b>	<b>\$773,456.17</b>	<b>\$177,930.92</b>
3810	Gastos ceremonial	\$150,000.00	-\$126,459.52	\$23,540.48	\$12,044.20	\$12,044.20	\$12,044.20	\$12,044.20	\$11,496.28
3811	Gastos de ceremonial	\$150,000.00	-\$126,459.52	\$23,540.48	\$12,044.20	\$12,044.20	\$12,044.20	\$12,044.20	\$11,496.28
3820	Gastos de orden social y cultural	\$2,500,000.00	-\$1,204,870.39	\$1,295,129.61	\$1,128,694.97	\$1,128,694.97	\$761,411.97	\$761,411.97	\$166,434.64
3821	Gastos de orden social y cultural	\$2,500,000.00	-\$1,204,870.39	\$1,295,129.61	\$1,128,694.97	\$1,128,694.97	\$761,411.97	\$761,411.97	\$166,434.64
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,412,000.00</b>	<b>-\$169,650.12</b>	<b>\$1,242,349.88</b>	<b>\$1,195,099.10</b>	<b>\$1,195,099.10</b>	<b>\$1,195,099.10</b>	<b>\$1,195,099.10</b>	<b>\$47,250.78</b>
3920	Impuestos y derechos	\$1,212,000.00	-\$10,166.62	\$1,201,833.38	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$32,752.38
3921	Impuestos y derechos	\$1,000,000.00	\$184,166.75	\$1,184,166.75	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$15,085.75
3922	Impuesto sobre nomina	\$200,000.00	-\$183,333.37	\$16,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.63

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3925	Tenencias y canje de placas de vehiculos oficiales	\$12,000.00	-\$11,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3940	Sentencias y resoluciones judiciales	\$100,000.00	-\$67,816.76	\$32,183.24	\$26,018.10	\$26,018.10	\$26,018.10	\$26,018.10	\$6,165.14
3941	Sentencias y resoluciones por autoridad competen	\$100,000.00	-\$67,816.76	\$32,183.24	\$26,018.10	\$26,018.10	\$26,018.10	\$26,018.10	\$6,165.14
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	-\$91,666.74	\$8,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.26
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	-\$91,666.74	\$8,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.26
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$9,710,000.00</b>	<b>-\$189,194.37</b>	<b>\$9,520,805.63</b>	<b>\$8,166,995.19</b>	<b>\$8,166,995.19</b>	<b>\$8,141,087.07</b>	<b>\$8,142,187.07</b>	<b>\$1,353,810.44</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$3,300,000.00</b>	<b>-\$419,291.68</b>	<b>\$2,880,708.32</b>	<b>\$2,729,285.85</b>	<b>\$2,729,285.85</b>	<b>\$2,729,285.85</b>	<b>\$2,729,285.85</b>	<b>\$151,422.47</b>
4150	Transferencia internas otorgadas a entidades para	\$3,300,000.00	-\$419,291.68	\$2,880,708.32	\$2,729,285.85	\$2,729,285.85	\$2,729,285.85	\$2,729,285.85	\$151,422.47
4152	Transferencia corrientes a organismos publicos de	\$3,300,000.00	-\$419,291.68	\$2,880,708.32	\$2,729,285.85	\$2,729,285.85	\$2,729,285.85	\$2,729,285.85	\$151,422.47
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$4,600,000.00</b>	<b>\$877,730.68</b>	<b>\$5,477,730.68</b>	<b>\$4,434,312.24</b>	<b>\$4,434,312.24</b>	<b>\$4,408,404.12</b>	<b>\$4,409,504.12</b>	<b>\$1,043,418.44</b>
4410	Ayudas sociales a personas	\$4,500,000.00	\$854,509.81	\$5,354,509.81	\$4,319,124.74	\$4,319,124.74	\$4,293,216.62	\$4,294,316.62	\$1,035,385.07
4411	Ayudas sociales a personas	\$4,500,000.00	\$854,509.81	\$5,354,509.81	\$4,319,124.74	\$4,319,124.74	\$4,293,216.62	\$4,294,316.62	\$1,035,385.07
4420	Becas y otras ayudas para programas de capacita	\$100,000.00	-\$6,441.13	\$93,558.87	\$85,525.50	\$85,525.50	\$85,525.50	\$85,525.50	\$8,033.37
4421	Becas y otras ayudas para programas de capacita	\$100,000.00	-\$6,441.13	\$93,558.87	\$85,525.50	\$85,525.50	\$85,525.50	\$85,525.50	\$8,033.37
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$26,530.00	\$26,530.00	\$26,530.00	\$26,530.00	\$26,530.00	\$26,530.00	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$0.00	\$26,530.00	\$26,530.00	\$26,530.00	\$26,530.00	\$26,530.00	\$26,530.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$1,810,000.00</b>	<b>-\$647,633.37</b>	<b>\$1,162,366.63</b>	<b>\$1,003,397.10</b>	<b>\$1,003,397.10</b>	<b>\$1,003,397.10</b>	<b>\$1,003,397.10</b>	<b>\$158,969.53</b>
4510	Pensiones	\$930,000.00	-\$270,265.23	\$659,734.77	\$579,395.10	\$579,395.10	\$579,395.10	\$579,395.10	\$80,339.67
4511	PENSIONES	\$930,000.00	-\$270,265.23	\$659,734.77	\$579,395.10	\$579,395.10	\$579,395.10	\$579,395.10	\$80,339.67
4520	Jubilaciones	\$880,000.00	-\$377,368.14	\$502,631.86	\$424,002.00	\$424,002.00	\$424,002.00	\$424,002.00	\$78,629.86
4521	JUBILACIONES	\$880,000.00	-\$377,368.14	\$502,631.86	\$424,002.00	\$424,002.00	\$424,002.00	\$424,002.00	\$78,629.86
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$105,000.00</b>	<b>\$1,832,347.24</b>	<b>\$1,937,347.24</b>	<b>\$1,965,247.93</b>	<b>\$1,965,247.93</b>	<b>\$1,965,247.93</b>	<b>\$1,240,372.93</b>	<b>-\$27,900.69</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$105,000.00</b>	<b>\$2,623.87</b>	<b>\$107,623.87</b>	<b>\$99,540.60</b>	<b>\$99,540.60</b>	<b>\$99,540.60</b>	<b>\$99,540.60</b>	<b>\$8,083.27</b>
5110	Muebles de oficina y estantería	\$35,000.00	-\$22,115.37	\$12,884.63	\$9,968.00	\$9,968.00	\$9,968.00	\$9,968.00	\$2,916.63
5111	Muebles de oficina y estantería	\$35,000.00	-\$22,115.37	\$12,884.63	\$9,968.00	\$9,968.00	\$9,968.00	\$9,968.00	\$2,916.63
5120	Muebles, excepto de oficina y estantería	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la informac	\$70,000.00	\$22,249.24	\$92,249.24	\$87,082.60	\$87,082.60	\$87,082.60	\$87,082.60	\$5,166.64
5151	Equipo de cómputo y de tecnología de la informaci	\$70,000.00	\$22,249.24	\$92,249.24	\$87,082.60	\$87,082.60	\$87,082.60	\$87,082.60	\$5,166.64
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$0.00</b>	<b>\$7,946.00</b>	<b>\$7,946.00</b>	<b>\$7,946.00</b>	<b>\$7,946.00</b>	<b>\$7,946.00</b>	<b>\$7,946.00</b>	<b>\$0.00</b>
5320	Instrumental médico y de laboratorio	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5321	Instrumental médico y de laboratorio	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	\$0.00	\$372,027.37	\$372,027.37	\$408,011.33	\$408,011.33	\$408,011.33	\$408,011.33	-\$35,983.96
5510	Equipo de defensa y seguridad	\$0.00	\$372,027.37	\$372,027.37	\$408,011.33	\$408,011.33	\$408,011.33	\$408,011.33	-\$35,983.96
5511	Equipo de defensa y seguridad	\$0.00	\$372,027.37	\$372,027.37	\$408,011.33	\$408,011.33	\$408,011.33	\$408,011.33	-\$35,983.96
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	\$0.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$724,875.00	\$0.00
5630	Maquinaria y equipo de construcción	\$0.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$724,875.00	\$0.00
5631	Maquinaria y equipo de construcción	\$0.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$1,449,750.00	\$724,875.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	\$36,290,000.00	-\$1,810,768.48	\$34,479,231.52	\$29,402,400.69	\$29,402,400.69	\$29,402,400.69	\$29,402,400.69	\$5,076,830.83
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	\$30,000,000.00	\$3,955,065.00	\$33,955,065.00	\$29,402,400.69	\$29,402,400.69	\$29,402,400.69	\$29,402,400.69	\$4,552,664.31
6110	Edificación habitacional	\$3,000,000.00	-\$1,076,764.41	\$1,923,235.59	\$1,323,085.18	\$1,323,085.18	\$1,323,085.18	\$1,323,085.18	\$600,150.41
6111	Edificación habitacional	\$3,000,000.00	-\$1,076,764.41	\$1,923,235.59	\$1,323,085.18	\$1,323,085.18	\$1,323,085.18	\$1,323,085.18	\$600,150.41
6120	Edificación no habitacional	\$2,000,000.00	-\$781,695.64	\$1,218,304.36	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$71,063.28
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$1,051,637.62	\$1,051,637.62	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	-\$95,603.46
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE OBRAS DE BIENES DE DOMINIO PÚBLICO	\$2,000,000.00	-\$1,833,333.26	\$166,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.74
6130	Construcción de obras para el abastecimiento de agua	\$10,000,000.00	-\$16,670.61	\$9,983,329.39	\$9,523,990.19	\$9,523,990.19	\$9,523,990.19	\$9,523,990.19	\$459,339.20
6131	Construcción de obras para el abastecimiento de agua	\$10,000,000.00	-\$16,670.61	\$9,983,329.39	\$9,523,990.19	\$9,523,990.19	\$9,523,990.19	\$9,523,990.19	\$459,339.20
6140	División de terrenos y construcción de obras de urbanización	\$15,000,000.00	\$5,830,195.66	\$20,830,195.66	\$17,408,084.24	\$17,408,084.24	\$17,408,084.24	\$17,408,084.24	\$3,422,111.42
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE BIENES DE DOMINIO PÚBLICO	\$15,000,000.00	\$5,830,195.66	\$20,830,195.66	\$17,408,084.24	\$17,408,084.24	\$17,408,084.24	\$17,408,084.24	\$3,422,111.42
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	\$5,000,000.00	-\$4,583,333.37	\$416,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416,666.63
6240	División de terrenos y construcción de obras de urbanización	\$5,000,000.00	-\$4,583,333.37	\$416,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416,666.63
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE BIENES PROPIOS	\$5,000,000.00	-\$4,583,333.37	\$416,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416,666.63
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO</b>	\$1,290,000.00	-\$1,182,500.11	\$107,499.89	\$0.00	\$0.00	\$0.00	\$0.00	\$107,499.89
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$1,290,000.00	-\$1,182,500.11	\$107,499.89	\$0.00	\$0.00	\$0.00	\$0.00	\$107,499.89
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,290,000.00	-\$1,182,500.11	\$107,499.89	\$0.00	\$0.00	\$0.00	\$0.00	\$107,499.89
<b>9000</b>	<b>DEUDA PÚBLICA</b>	\$1,000,000.00	\$763,258.09	\$1,763,258.09	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$83,333.37
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	\$1,000,000.00	\$763,258.09	\$1,763,258.09	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$83,333.37
9910	ADEFAS	\$1,000,000.00	\$763,258.09	\$1,763,258.09	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$83,333.37
9911	ADEFAS	\$1,000,000.00	\$763,258.09	\$1,763,258.09	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$1,679,924.72	\$83,333.37
<b>Total</b>		<b>\$113,771,000.00</b>	<b>\$2,556,244.78</b>	<b>\$116,327,244.78</b>	<b>\$98,616,866.55</b>	<b>\$98,616,866.55</b>	<b>\$97,014,331.16</b>	<b>\$96,290,552.56</b>	<b>\$17,710,378....</b>