

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>\$51,574,123.70</b>	<b>\$5,064,231.01</b>	<b>\$56,638,354.71</b>	<b>\$37,669,832.26</b>	<b>\$37,669,832.26</b>	<b>\$37,594,825.76</b>	<b>\$37,594,825.76</b>	<b>\$18,968,522.45</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$39,682,028.00</b>	<b>\$3,520,451.91</b>	<b>\$43,202,479.91</b>	<b>\$32,171,569.48</b>	<b>\$32,171,569.48</b>	<b>\$32,115,089.96</b>	<b>\$32,115,089.96</b>	<b>\$11,030,910.43</b>
1110	Dietas	\$0.00	\$4,088,815.00	\$4,088,815.00	\$3,119,856.00	\$3,119,856.00	\$3,119,856.00	\$3,119,856.00	\$968,959.00
1111	Dietas	\$0.00	\$4,088,815.00	\$4,088,815.00	\$3,119,856.00	\$3,119,856.00	\$3,119,856.00	\$3,119,856.00	\$968,959.00
1120	Haberes	\$3,831,000.00	-\$3,192,500.00	\$638,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$638,500.00
1121	HABERES	\$3,831,000.00	-\$3,192,500.00	\$638,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$638,500.00
1130	Sueldos base al personal permanente	\$35,851,028.00	\$2,624,136.91	\$38,475,164.91	\$29,051,713.48	\$29,051,713.48	\$28,995,233.96	\$28,995,233.96	\$9,423,451.43
1131	Sueldos base al personal permanente	\$35,851,028.00	\$2,624,136.91	\$38,475,164.91	\$29,051,713.48	\$29,051,713.48	\$28,995,233.96	\$28,995,233.96	\$9,423,451.43
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$8,919,204.70</b>	<b>\$2,101,060.19</b>	<b>\$11,020,264.89</b>	<b>\$4,782,233.97</b>	<b>\$4,782,233.97</b>	<b>\$4,763,706.99</b>	<b>\$4,763,706.99</b>	<b>\$6,238,030.92</b>
1320	Primas de vacaciones, dominical y gratificación de	\$6,506,004.70	\$1,215,360.80	\$7,721,365.50	\$2,058,032.96	\$2,058,032.96	\$2,048,619.70	\$2,048,619.70	\$5,663,332.54
1321	Primas de vacaciones	\$969,119.00	-\$257,312.66	\$711,806.34	\$449,666.80	\$449,666.80	\$449,666.80	\$449,666.80	\$262,139.54
1322	prima dominical	\$0.00	\$1,574,107.08	\$1,574,107.08	\$1,574,107.08	\$1,574,107.08	\$1,564,693.82	\$1,564,693.82	\$0.00
1323	gratificaciones anuales	\$5,536,885.70	-\$101,433.62	\$5,435,452.08	\$34,259.08	\$34,259.08	\$34,259.08	\$34,259.08	\$5,401,193.00
1330	Horas extraordinarias	\$671,500.00	\$365,062.99	\$1,036,562.99	\$924,646.29	\$924,646.29	\$922,072.57	\$922,072.57	\$111,916.70
1331	Horas extraordinarias	\$671,500.00	\$365,062.99	\$1,036,562.99	\$924,646.29	\$924,646.29	\$922,072.57	\$922,072.57	\$111,916.70
1340	Compensaciones	\$1,741,700.00	\$520,636.40	\$2,262,336.40	\$1,799,554.72	\$1,799,554.72	\$1,793,014.72	\$1,793,014.72	\$462,781.68
1341	Compensaciones	\$1,741,700.00	\$520,636.40	\$2,262,336.40	\$1,799,554.72	\$1,799,554.72	\$1,793,014.72	\$1,793,014.72	\$462,781.68
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$36,600.00</b>	<b>\$10,168.98</b>	<b>\$46,768.98</b>	<b>\$40,668.98</b>	<b>\$40,668.98</b>	<b>\$40,668.98</b>	<b>\$40,668.98</b>	<b>\$6,100.00</b>
1440	Aportaciones para seguros	\$36,600.00	\$10,168.98	\$46,768.98	\$40,668.98	\$40,668.98	\$40,668.98	\$40,668.98	\$6,100.00
1441	Aportaciones para seguros	\$36,600.00	\$10,168.98	\$46,768.98	\$40,668.98	\$40,668.98	\$40,668.98	\$40,668.98	\$6,100.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,359,468.00</b>	<b>-\$123,933.77</b>	<b>\$1,235,534.23</b>	<b>\$675,359.83</b>	<b>\$675,359.83</b>	<b>\$675,359.83</b>	<b>\$675,359.83</b>	<b>\$560,174.40</b>
1520	Indemnizaciones	\$1,235,880.00	-\$594,210.82	\$641,669.18	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$539,576.40
1521	Indemnizaciones	\$1,235,880.00	-\$594,210.82	\$641,669.18	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$539,576.40
1540	Prestaciones contractuales	\$123,588.00	\$156,177.05	\$279,765.05	\$259,167.05	\$259,167.05	\$259,167.05	\$259,167.05	\$20,598.00
1541	Prestaciones contractuales	\$123,588.00	\$156,177.05	\$279,765.05	\$259,167.05	\$259,167.05	\$259,167.05	\$259,167.05	\$20,598.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$0.00
1551	Apoyos a la capacitación de los servidores público	\$0.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$0.00
<b>1600</b>	<b>PREVISIONES</b>	<b>\$1,576,823.00</b>	<b>-\$443,516.30</b>	<b>\$1,133,306.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,133,306.70</b>
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,576,823.00	-\$443,516.30	\$1,133,306.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,133,306.70
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y DE SEGURIDAD	\$1,576,823.00	-\$443,516.30	\$1,133,306.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,133,306.70
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$10,799,223.02</b>	<b>\$187,513.19</b>	<b>\$10,986,736.21</b>	<b>\$8,461,979.96</b>	<b>\$8,461,979.96</b>	<b>\$8,461,979.96</b>	<b>\$8,289,156.11</b>	<b>\$2,524,756.25</b>
<b>2100</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$930,223.02</b>	<b>\$301,639.13</b>	<b>\$1,231,862.15</b>	<b>\$1,079,310.88</b>	<b>\$1,079,310.88</b>	<b>\$1,079,310.88</b>	<b>\$1,079,310.88</b>	<b>\$152,551.27</b>
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$189,263.78	\$389,263.78	\$355,930.48	\$355,930.48	\$355,930.48	\$355,930.48	\$33,333.30
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$189,263.78	\$389,263.78	\$355,930.48	\$355,930.48	\$355,930.48	\$355,930.48	\$33,333.30

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2120	Materiales y útiles de impresión y reproducción	\$130,000.00	\$87,219.74	\$217,219.74	\$195,553.04	\$195,553.04	\$195,553.04	\$195,553.04	\$21,666.70
2121	Materiales y útiles de impresión y reproducción	\$130,000.00	\$87,219.74	\$217,219.74	\$195,553.04	\$195,553.04	\$195,553.04	\$195,553.04	\$21,666.70
2140	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$132,422.05	\$27,577.95	\$911.25	\$911.25	\$911.25	\$911.25	\$26,666.70
2141	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$132,422.05	\$27,577.95	\$911.25	\$911.25	\$911.25	\$911.25	\$26,666.70
2160	Material de limpieza	\$340,223.02	\$127,771.06	\$467,994.08	\$413,776.11	\$413,776.11	\$413,776.11	\$413,776.11	\$54,217.97
2161	Material de limpieza	\$340,223.02	\$127,771.06	\$467,994.08	\$413,776.11	\$413,776.11	\$413,776.11	\$413,776.11	\$54,217.97
2180	Materiales para el registro e identificación de bien	\$100,000.00	\$29,806.60	\$129,806.60	\$113,140.00	\$113,140.00	\$113,140.00	\$113,140.00	\$16,666.60
2181	Materiales para el registro e identificación de bien	\$100,000.00	\$29,806.60	\$129,806.60	\$113,140.00	\$113,140.00	\$113,140.00	\$113,140.00	\$16,666.60
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$815,000.00</b>	<b>\$39,229.12</b>	<b>\$854,229.12</b>	<b>\$718,696.92</b>	<b>\$718,696.92</b>	<b>\$718,696.92</b>	<b>\$718,696.92</b>	<b>\$135,532.20</b>
2210	Productos alimenticios para personas	\$770,000.00	\$35,231.69	\$805,231.69	\$677,199.49	\$677,199.49	\$677,199.49	\$677,199.49	\$128,032.20
2211	Alimentacion en oficinas o lugares de trabajo	\$250,000.00	-\$187,151.42	\$62,848.58	\$21,483.08	\$21,483.08	\$21,483.08	\$21,483.08	\$41,365.50
2212	Alimentacion en eventos oficiales	\$520,000.00	\$222,383.11	\$742,383.11	\$655,716.41	\$655,716.41	\$655,716.41	\$655,716.41	\$86,666.70
2220	Productos alimenticios para animales	\$10,000.00	\$27,788.12	\$37,788.12	\$36,121.42	\$36,121.42	\$36,121.42	\$36,121.42	\$1,666.70
2221	Productos alimenticios para animales	\$10,000.00	\$27,788.12	\$37,788.12	\$36,121.42	\$36,121.42	\$36,121.42	\$36,121.42	\$1,666.70
2230	Utensilios para el servicio de alimentación	\$35,000.00	-\$23,790.69	\$11,209.31	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$5,833.30
2231	Utensilios para el servicio de alimentación	\$35,000.00	-\$23,790.69	\$11,209.31	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$5,833.30
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$1,427,000.00</b>	<b>-\$403,563.61</b>	<b>\$1,023,436.39</b>	<b>\$788,707.46</b>	<b>\$788,707.46</b>	<b>\$788,707.46</b>	<b>\$788,707.46</b>	<b>\$234,728.93</b>
2410	Productos minerales no metálicos	\$220,000.00	\$24,175.22	\$244,175.22	\$207,508.52	\$207,508.52	\$207,508.52	\$207,508.52	\$36,666.70
2411	Productos minerales no metálicos	\$220,000.00	\$24,175.22	\$244,175.22	\$207,508.52	\$207,508.52	\$207,508.52	\$207,508.52	\$36,666.70
2420	Cemento y productos de concreto	\$300,000.00	-\$122,048.57	\$177,951.43	\$127,951.43	\$127,951.43	\$127,951.43	\$127,951.43	\$50,000.00
2421	Cemento y productos de concreto	\$300,000.00	-\$122,048.57	\$177,951.43	\$127,951.43	\$127,951.43	\$127,951.43	\$127,951.43	\$50,000.00
2430	Cal, yeso y productos de yeso	\$45,000.00	\$2,040.63	\$47,040.63	\$39,859.63	\$39,859.63	\$39,859.63	\$39,859.63	\$7,181.00
2431	Cal, yeso y productos de yeso	\$45,000.00	\$2,040.63	\$47,040.63	\$39,859.63	\$39,859.63	\$39,859.63	\$39,859.63	\$7,181.00
2440	Madera y productos de madera	\$20,000.00	\$4,957.07	\$24,957.07	\$21,631.20	\$21,631.20	\$21,631.20	\$21,631.20	\$3,325.87
2441	Madera y productos de madera	\$20,000.00	\$4,957.07	\$24,957.07	\$21,631.20	\$21,631.20	\$21,631.20	\$21,631.20	\$3,325.87
2450	Vidrio y productos de vidrio	\$2,000.00	\$231.80	\$2,231.80	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$333.30
2451	Vidrio y productos de vidrio	\$2,000.00	\$231.80	\$2,231.80	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$333.30
2460	Material eléctrico y electrónico	\$250,000.00	-\$122,375.89	\$127,624.11	\$85,957.41	\$85,957.41	\$85,957.41	\$85,957.41	\$41,666.70
2461	Material eléctrico y electrónico	\$250,000.00	-\$122,375.89	\$127,624.11	\$85,957.41	\$85,957.41	\$85,957.41	\$85,957.41	\$41,666.70
2470	Artículos metálicos para la construcción	\$120,000.00	-\$44,667.21	\$75,332.79	\$56,360.30	\$56,360.30	\$56,360.30	\$56,360.30	\$18,972.49
2471	Artículos metálicos para la construcción	\$120,000.00	-\$44,667.21	\$75,332.79	\$56,360.30	\$56,360.30	\$56,360.30	\$56,360.30	\$18,972.49
2480	Materiales complementarios	\$120,000.00	-\$100,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2481	Materiales complementarios	\$120,000.00	-\$100,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2490	Otros materiales y artículos de construcción y repa	\$350,000.00	-\$45,876.66	\$304,123.34	\$247,540.47	\$247,540.47	\$247,540.47	\$247,540.47	\$56,582.87

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2491	Otros materiales y artículos de construcción y repa	\$350,000.00	-\$45,876.66	\$304,123.34	\$247,540.47	\$247,540.47	\$247,540.47	\$247,540.47	\$56,582.87
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$502,000.00</b>	<b>-\$158,539.02</b>	<b>\$343,460.98</b>	<b>\$260,212.92</b>	<b>\$260,212.92</b>	<b>\$260,212.92</b>	<b>\$260,212.92</b>	<b>\$83,248.06</b>
2510	Productos químicos básicos	\$10,000.00	\$1,533.70	\$11,533.70	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$1,666.70
2511	Productos químicos básicos	\$10,000.00	\$1,533.70	\$11,533.70	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$1,666.70
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$44,694.65	\$54,694.65	\$53,119.65	\$53,119.65	\$53,119.65	\$53,119.65	\$1,575.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$44,694.65	\$54,694.65	\$53,119.65	\$53,119.65	\$53,119.65	\$53,119.65	\$1,575.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	-\$12,681.97	\$7,318.03	\$4,044.58	\$4,044.58	\$4,044.58	\$4,044.58	\$3,273.45
2541	Materiales, accesorios y suministros médicos	\$20,000.00	-\$12,681.97	\$7,318.03	\$4,044.58	\$4,044.58	\$4,044.58	\$4,044.58	\$3,273.45
2550	Materiales, accesorios y suministros de laboratorio	\$2,000.00	-\$1,666.70	\$333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$333.30
2551	Materiales, accesorios y suministros de laboratorio	\$2,000.00	-\$1,666.70	\$333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$333.30
2560	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	-\$48,665.10	\$11,334.90	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$9,733.01
2561	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	-\$48,665.10	\$11,334.90	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$9,733.01
2590	Otros productos químicos	\$400,000.00	-\$141,753.60	\$258,246.40	\$191,579.80	\$191,579.80	\$191,579.80	\$191,579.80	\$66,666.60
2591	Otros productos químicos	\$400,000.00	-\$141,753.60	\$258,246.40	\$191,579.80	\$191,579.80	\$191,579.80	\$191,579.80	\$66,666.60
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$4,700,000.00</b>	<b>\$781,764.82</b>	<b>\$5,481,764.82</b>	<b>\$4,271,830.62</b>	<b>\$4,271,830.62</b>	<b>\$4,271,830.62</b>	<b>\$4,271,830.62</b>	<b>\$1,209,934.20</b>
2610	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$781,764.82	\$5,481,764.82	\$4,271,830.62	\$4,271,830.62	\$4,271,830.62	\$4,271,830.62	\$1,209,934.20
2611	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$781,764.82	\$5,481,764.82	\$4,271,830.62	\$4,271,830.62	\$4,271,830.62	\$4,271,830.62	\$1,209,934.20
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$910,000.00</b>	<b>\$185,393.28</b>	<b>\$1,095,393.28</b>	<b>\$630,950.18</b>	<b>\$630,950.18</b>	<b>\$630,950.18</b>	<b>\$458,126.53</b>	<b>\$464,443.10</b>
2710	Vestuario y uniformes	\$350,000.00	\$312,172.24	\$662,172.24	\$603,838.94	\$603,838.94	\$603,838.94	\$431,015.29	\$58,333.30
2711	Vestuario y uniformes	\$350,000.00	\$312,172.24	\$662,172.24	\$603,838.94	\$603,838.94	\$603,838.94	\$431,015.29	\$58,333.30
2720	Prendas de seguridad y protección personal	\$0.00	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$0.00
2730	Artículos deportivos	\$550,000.00	-\$136,077.71	\$413,922.29	\$9,479.19	\$9,479.19	\$9,479.19	\$9,479.19	\$404,443.10
2731	Artículos deportivos	\$550,000.00	-\$136,077.71	\$413,922.29	\$9,479.19	\$9,479.19	\$9,479.19	\$9,479.19	\$404,443.10
2740	Productos textiles	\$10,000.00	-\$6,418.74	\$3,581.26	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$1,666.70
2741	Productos textiles	\$10,000.00	-\$6,418.74	\$3,581.26	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$1,666.70
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$320,000.00</b>	<b>-\$266,666.70</b>	<b>\$53,333.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$53,333.30</b>
2810	Sustancias y materiales explosivos	\$20,000.00	-\$16,666.70	\$3,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.30
2811	Sustancias y materiales explosivos	\$20,000.00	-\$16,666.70	\$3,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.30
2820	Materiales de seguridad pública	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
2821	Materiales de seguridad pública	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
2830	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$166,666.70	\$33,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.30
2831	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$166,666.70	\$33,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.30
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$1,195,000.00</b>	<b>-\$291,743.83</b>	<b>\$903,256.17</b>	<b>\$712,270.98</b>	<b>\$712,270.98</b>	<b>\$712,270.98</b>	<b>\$712,270.78</b>	<b>\$190,985.19</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2910	Herramientas menores	\$100,000.00	\$109,079.62	\$209,079.62	\$200,460.41	\$200,460.41	\$200,460.41	\$200,460.41	\$8,619.21
2911	Herramientas menores	\$100,000.00	\$109,079.62	\$209,079.62	\$200,460.41	\$200,460.41	\$200,460.41	\$200,460.41	\$8,619.21
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$1,660.40	\$11,660.40	\$10,127.72	\$10,127.72	\$10,127.72	\$10,127.72	\$1,532.68
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$1,660.40	\$11,660.40	\$10,127.72	\$10,127.72	\$10,127.72	\$10,127.72	\$1,532.68
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$8,333.40	\$1,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.60
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$8,333.40	\$1,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.60
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	-\$9,072.06	\$15,927.94	\$11,761.24	\$11,761.24	\$11,761.24	\$11,761.24	\$4,166.70
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	-\$9,072.06	\$15,927.94	\$11,761.24	\$11,761.24	\$11,761.24	\$11,761.24	\$4,166.70
2960	Refacciones y accesorios menores de equipo de tr	\$750,000.00	-\$135,078.39	\$614,921.61	\$489,921.61	\$489,921.61	\$489,921.61	\$489,921.41	\$125,000.00
2961	Refacciones y accesorios menores de equipo de tr	\$750,000.00	-\$135,078.39	\$614,921.61	\$489,921.61	\$489,921.61	\$489,921.61	\$489,921.41	\$125,000.00
2980	Refacciones y accesorios menores de maquinaria	\$300,000.00	-\$250,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2981	Refacciones y accesorios menores de maquinaria	\$300,000.00	-\$250,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$23,419,412.00</b>	<b>\$4,753,356.40</b>	<b>\$28,172,768.40</b>	<b>\$22,054,894.22</b>	<b>\$22,052,738.22</b>	<b>\$22,052,738.22</b>	<b>\$22,036,942.82</b>	<b>\$6,120,030.18</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$10,290,000.00</b>	<b>\$1,720,415.80</b>	<b>\$12,010,415.80</b>	<b>\$10,255,511.60</b>	<b>\$10,253,355.60</b>	<b>\$10,253,355.60</b>	<b>\$10,253,355.60</b>	<b>\$1,757,060.20</b>
3110	Energía eléctrica	\$10,000,000.00	\$1,736,791.30	\$11,736,791.30	\$10,030,154.00	\$10,027,998.00	\$10,027,998.00	\$10,027,998.00	\$1,708,793.30
3111	Energía eléctrica	\$10,000,000.00	\$1,736,791.30	\$11,736,791.30	\$10,030,154.00	\$10,027,998.00	\$10,027,998.00	\$10,027,998.00	\$1,708,793.30
3120	Gas	\$200,000.00	-\$19,220.95	\$180,779.05	\$147,445.65	\$147,445.65	\$147,445.65	\$147,445.65	\$33,333.40
3121	GAS	\$200,000.00	-\$19,220.95	\$180,779.05	\$147,445.65	\$147,445.65	\$147,445.65	\$147,445.65	\$33,333.40
3140	Telefonía Tradicional	\$90,000.00	\$2,225.50	\$92,225.50	\$77,292.00	\$77,292.00	\$77,292.00	\$77,292.00	\$14,933.50
3141	Telefonía tradicional	\$90,000.00	\$2,225.50	\$92,225.50	\$77,292.00	\$77,292.00	\$77,292.00	\$77,292.00	\$14,933.50
3150	Telefonía celular	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
3151	Telefonía celular	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$0.00
3181	Servicios telegráficos	\$0.00	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,040,000.00</b>	<b>-\$599,561.17</b>	<b>\$440,438.83</b>	<b>\$267,105.33</b>	<b>\$267,105.33</b>	<b>\$267,105.33</b>	<b>\$267,105.33</b>	<b>\$173,333.50</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	-\$33,333.30	\$6,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.70
3231	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	-\$33,333.30	\$6,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.70
3250	Arrendamiento de equipo de transporte	\$500,000.00	-\$396,366.60	\$103,633.40	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$83,333.40
3251	Arrendamiento de equipo de transporte	\$500,000.00	-\$396,366.60	\$103,633.40	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$83,333.40
3260	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$329,666.60	\$170,333.40	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$83,333.40
3261	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$329,666.60	\$170,333.40	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$83,333.40
3270	Arrendamiento de activos intangibles	\$0.00	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$0.00
3290	Otros arrendamientos	\$0.00	\$146,506.93	\$146,506.93	\$146,506.93	\$146,506.93	\$146,506.93	\$146,506.93	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3291	Otros arrendamientos	\$0.00	\$146,506.93	\$146,506.93	\$146,506.93	\$146,506.93	\$146,506.93	\$146,506.93	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES</b>	<b>\$1,770,000.00</b>	<b>\$71,829.87</b>	<b>\$1,841,829.87</b>	<b>\$1,094,909.97</b>	<b>\$1,094,909.97</b>	<b>\$1,094,909.97</b>	<b>\$1,079,114.37</b>	<b>\$746,919.90</b>
3310	Servicios legales, de contabilidad, auditoría y relación	\$500,000.00	\$28,400.10	\$528,400.10	\$461,500.00	\$461,500.00	\$461,500.00	\$461,500.00	\$66,900.10
3311	Servicios legales, de contabilidad, auditoría y relación	\$500,000.00	\$28,400.10	\$528,400.10	\$461,500.00	\$461,500.00	\$461,500.00	\$461,500.00	\$66,900.10
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$500,000.00	\$533,333.30	\$1,033,333.30	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$558,333.30
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$500,000.00	\$533,333.30	\$1,033,333.30	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$558,333.30
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$500,000.00	-\$416,666.70	\$83,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.30
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$500,000.00	-\$416,666.70	\$83,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.30
3340	Servicios de capacitación	\$70,000.00	-\$58,333.30	\$11,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$11,666.70
3341	Servicios de capacitación	\$70,000.00	-\$58,333.30	\$11,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$11,666.70
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$100,000.00	\$68,429.77	\$168,429.77	\$158,409.97	\$158,409.97	\$158,409.97	\$142,614.37	\$10,019.80
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$100,000.00	\$68,429.77	\$168,429.77	\$158,409.97	\$158,409.97	\$158,409.97	\$142,614.37	\$10,019.80
3370	Servicios de protección y seguridad	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
3371	Servicios de protección y seguridad	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$145,000.00</b>	<b>\$32,030.01</b>	<b>\$177,030.01</b>	<b>\$149,233.93</b>	<b>\$149,233.93</b>	<b>\$149,233.93</b>	<b>\$149,233.93</b>	<b>\$27,796.08</b>
3410	Servicios financieros y bancarios	\$25,000.00	\$12,319.52	\$37,319.52	\$29,469.94	\$29,469.94	\$29,469.94	\$29,469.94	\$7,849.58
3411	Servicios financieros y bancarios	\$25,000.00	\$12,319.52	\$37,319.52	\$29,469.94	\$29,469.94	\$29,469.94	\$29,469.94	\$7,849.58
3440	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	-\$39,496.61	\$30,503.39	\$18,836.69	\$18,836.69	\$18,836.69	\$18,836.69	\$11,666.70
3441	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	-\$39,496.61	\$30,503.39	\$18,836.69	\$18,836.69	\$18,836.69	\$18,836.69	\$11,666.70
3470	Fletes y maniobras	\$50,000.00	\$59,207.10	\$109,207.10	\$100,927.30	\$100,927.30	\$100,927.30	\$100,927.30	\$8,279.80
3471	Fletes y maniobras	\$50,000.00	\$59,207.10	\$109,207.10	\$100,927.30	\$100,927.30	\$100,927.30	\$100,927.30	\$8,279.80
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE OBRAS</b>	<b>\$2,015,000.00</b>	<b>-\$513,311.83</b>	<b>\$1,501,688.17</b>	<b>\$443,719.97</b>	<b>\$443,719.97</b>	<b>\$443,719.97</b>	<b>\$443,720.17</b>	<b>\$1,057,968.20</b>
3510	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$254,708.30	\$95,291.70	\$36,958.40	\$36,958.40	\$36,958.40	\$36,958.40	\$58,333.30
3511	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$254,708.30	\$95,291.70	\$36,958.40	\$36,958.40	\$36,958.40	\$36,958.40	\$58,333.30
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
3550	Reparación y mantenimiento de equipo de transporte	\$1,600,000.00	-\$209,600.62	\$1,390,399.38	\$401,597.78	\$401,597.78	\$401,597.78	\$401,597.98	\$988,801.60
3551	Reparación y mantenimiento de equipo de transporte	\$1,600,000.00	-\$209,600.62	\$1,390,399.38	\$401,597.78	\$401,597.78	\$401,597.78	\$401,597.98	\$988,801.60
3570	Instalación, reparación y mantenimiento de maquinaria	\$50,000.00	-\$39,942.91	\$10,057.09	\$1,723.79	\$1,723.79	\$1,723.79	\$1,723.79	\$8,333.30
3571	Instalación, reparación y mantenimiento de maquinaria	\$50,000.00	-\$39,942.91	\$10,057.09	\$1,723.79	\$1,723.79	\$1,723.79	\$1,723.79	\$8,333.30
3590	Servicios de jardinería y fumigación	\$5,000.00	-\$726.70	\$4,273.30	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$833.30
3591	Servicios de jardinería y fumigación	\$5,000.00	-\$726.70	\$4,273.30	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$833.30
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$220,000.00</b>	<b>-\$183,333.40</b>	<b>\$36,666.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,666.60</b>
3610	Difusión por radio, televisión y otros medios de comunicación	\$200,000.00	-\$166,666.70	\$33,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.30

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3611	Difusión por radio, televisión y otros medios de me	\$200,000.00	-\$166,666.70	\$33,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.30
3630	Servicios de creatividad, preproducción y producci	\$20,000.00	-\$16,666.70	\$3,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.30
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$20,000.00	-\$16,666.70	\$3,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.30
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$350,000.00</b>	<b>-\$75,851.00</b>	<b>\$274,149.00</b>	<b>\$215,815.70</b>	<b>\$215,815.70</b>	<b>\$215,815.70</b>	<b>\$215,815.70</b>	<b>\$58,333.30</b>
3750	Viáticos en el país	\$350,000.00	-\$75,851.00	\$274,149.00	\$215,815.70	\$215,815.70	\$215,815.70	\$215,815.70	\$58,333.30
3751	Viáticos en el país	\$350,000.00	-\$75,851.00	\$274,149.00	\$215,815.70	\$215,815.70	\$215,815.70	\$215,815.70	\$58,333.30
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$4,000,000.00</b>	<b>-\$2,874,426.68</b>	<b>\$1,125,573.32</b>	<b>\$458,674.72</b>	<b>\$458,674.72</b>	<b>\$458,674.72</b>	<b>\$458,674.72</b>	<b>\$666,898.60</b>
3810	Gastos ceremonial	\$4,000,000.00	-\$3,333,333.40	\$666,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$666,666.60
3811	Gastos de ceremonial	\$4,000,000.00	-\$3,333,333.40	\$666,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$666,666.60
3820	Gastos de orden social y cultural	\$0.00	\$458,906.72	\$458,906.72	\$458,674.72	\$458,674.72	\$458,674.72	\$458,674.72	\$232.00
3821	Gastos de orden social y cultural	\$0.00	\$458,906.72	\$458,906.72	\$458,674.72	\$458,674.72	\$458,674.72	\$458,674.72	\$232.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$3,589,412.00</b>	<b>\$7,175,564.80</b>	<b>\$10,764,976.80</b>	<b>\$9,169,923.00</b>	<b>\$9,169,923.00</b>	<b>\$9,169,923.00</b>	<b>\$9,169,923.00</b>	<b>\$1,595,053.80</b>
3920	Impuestos y derechos	\$3,589,412.00	-\$574,652.20	\$3,014,759.80	\$1,419,706.00	\$1,419,706.00	\$1,419,706.00	\$1,419,706.00	\$1,595,053.80
3921	Impuestos y derechos	\$1,500,000.00	\$1,166,524.50	\$2,666,524.50	\$1,419,706.00	\$1,419,706.00	\$1,419,706.00	\$1,419,706.00	\$1,246,818.50
3922	Impuesto sobre nomina	\$2,059,412.00	-\$1,716,176.70	\$343,235.30	\$0.00	\$0.00	\$0.00	\$0.00	\$343,235.30
3925	Tenencias y canje de placas de vehiculos oficiales	\$30,000.00	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$6,903,654.00	\$6,903,654.00	\$6,903,654.00	\$6,903,654.00	\$6,903,654.00	\$6,903,654.00	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$6,903,654.00	\$6,903,654.00	\$6,903,654.00	\$6,903,654.00	\$6,903,654.00	\$6,903,654.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$15,560,051.88</b>	<b>-\$910,863.30</b>	<b>\$14,649,188.58</b>	<b>\$11,433,518.34</b>	<b>\$11,433,518.34</b>	<b>\$11,388,987.23</b>	<b>\$11,406,987.23</b>	<b>\$3,215,670.24</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$3,153,114.30</b>	<b>-\$143,180.60</b>	<b>\$3,009,933.70</b>	<b>\$2,633,297.68</b>	<b>\$2,633,297.68</b>	<b>\$2,633,297.68</b>	<b>\$2,633,297.68</b>	<b>\$376,636.02</b>
4150	Transferencia internas otorgadas a entidades para	\$3,153,114.30	-\$143,180.60	\$3,009,933.70	\$2,633,297.68	\$2,633,297.68	\$2,633,297.68	\$2,633,297.68	\$376,636.02
4152	Transferencia corrientes a organismos publicos de	\$3,153,114.30	-\$143,180.60	\$3,009,933.70	\$2,633,297.68	\$2,633,297.68	\$2,633,297.68	\$2,633,297.68	\$376,636.02
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$11,133,051.58</b>	<b>-\$973,664.58</b>	<b>\$10,159,387.00</b>	<b>\$7,985,717.02</b>	<b>\$7,985,717.02</b>	<b>\$7,949,507.02</b>	<b>\$7,967,507.02</b>	<b>\$2,173,669.98</b>
4410	Ayudas sociales a personas	\$10,733,051.58	-\$965,525.75	\$9,767,525.83	\$7,660,522.55	\$7,660,522.55	\$7,624,312.55	\$7,642,312.55	\$2,107,003.28
4411	Ayudas sociales a personas	\$10,733,051.58	-\$965,525.75	\$9,767,525.83	\$7,660,522.55	\$7,660,522.55	\$7,624,312.55	\$7,642,312.55	\$2,107,003.28
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	-\$131,472.23	\$68,527.77	\$35,194.47	\$35,194.47	\$35,194.47	\$35,194.47	\$33,333.30
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	-\$131,472.23	\$68,527.77	\$35,194.47	\$35,194.47	\$35,194.47	\$35,194.47	\$33,333.30
4450	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$123,333.40	\$323,333.40	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$33,333.40
4451	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$123,333.40	\$323,333.40	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$33,333.40
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$1,273,886.00</b>	<b>\$205,981.88</b>	<b>\$1,479,867.88</b>	<b>\$814,503.64</b>	<b>\$814,503.64</b>	<b>\$806,182.53</b>	<b>\$806,182.53</b>	<b>\$665,364.24</b>
4510	Pensiones	\$695,760.00	\$113,844.26	\$809,604.26	\$448,090.68	\$448,090.68	\$443,312.41	\$443,312.41	\$361,513.58
4511	PENSIONES	\$695,760.00	\$113,844.26	\$809,604.26	\$448,090.68	\$448,090.68	\$443,312.41	\$443,312.41	\$361,513.58

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4520	Jubilaciones	\$578,126.00	\$92,137.62	\$670,263.62	\$366,412.96	\$366,412.96	\$362,870.12	\$362,870.12	\$303,850.66
4521	JUBILACIONES	\$578,126.00	\$92,137.62	\$670,263.62	\$366,412.96	\$366,412.96	\$362,870.12	\$362,870.12	\$303,850.66
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$1,500,000.00</b>	<b>\$5,340,084.33</b>	<b>\$6,840,084.33</b>	<b>\$6,590,084.33</b>	<b>\$6,590,084.33</b>	<b>\$6,570,364.33</b>	<b>\$4,987,429.33</b>	<b>\$250,000.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$150,000.00</b>	<b>-\$70,412.67</b>	<b>\$79,587.33</b>	<b>\$54,587.33</b>	<b>\$54,587.33</b>	<b>\$54,587.33</b>	<b>\$54,587.33</b>	<b>\$25,000.00</b>
5110	Muebles de oficina y estantería	\$0.00	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$0.00
5150	Equipos de cómputo y de tecnologías de la informac	\$150,000.00	-\$85,143.51	\$64,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$25,000.00
5151	Equipo de cómputo y de tecnología de la informac	\$150,000.00	-\$85,143.51	\$64,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$25,000.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$10,698.75</b>	<b>\$10,698.75</b>	<b>\$10,698.75</b>	<b>\$10,698.75</b>	<b>\$10,698.75</b>	<b>\$10,698.75</b>	<b>\$0.00</b>
5230	Cámaras fotográficas y de video	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$1,000,000.00</b>	<b>\$5,617,536.70</b>	<b>\$6,617,536.70</b>	<b>\$6,450,870.00</b>	<b>\$6,450,870.00</b>	<b>\$6,450,870.00</b>	<b>\$4,867,935.00</b>	<b>\$166,666.70</b>
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$5,617,536.70	\$6,617,536.70	\$6,450,870.00	\$6,450,870.00	\$6,450,870.00	\$4,867,935.00	\$166,666.70
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$5,617,536.70	\$6,617,536.70	\$6,450,870.00	\$6,450,870.00	\$6,450,870.00	\$4,867,935.00	\$166,666.70
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$150,000.00</b>	<b>-\$125,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>
5510	Equipo de defensa y seguridad	\$150,000.00	-\$125,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5511	Equipo de defensa y seguridad	\$150,000.00	-\$125,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$200,000.00</b>	<b>-\$92,738.45</b>	<b>\$107,261.55</b>	<b>\$73,928.25</b>	<b>\$73,928.25</b>	<b>\$54,208.25</b>	<b>\$54,208.25</b>	<b>\$33,333.30</b>
5650	Equipo de comunicación y telecomunicación	\$150,000.00	-\$125,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5651	Equipo de comunicación y telecomunicación	\$150,000.00	-\$125,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5670	Herramientas y máquinas-herramientas	\$50,000.00	\$32,261.55	\$82,261.55	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$8,333.30
5671	Herramientas y máquinas-herramienta	\$50,000.00	\$32,261.55	\$82,261.55	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$8,333.30
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$44,462,215.72</b>	<b>-\$781,251.86</b>	<b>\$43,680,963.86</b>	<b>\$27,626,779.21</b>	<b>\$27,626,779.21</b>	<b>\$27,626,779.21</b>	<b>\$27,626,779.21</b>	<b>\$16,054,184.65</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$34,462,215.72</b>	<b>\$1,592,245.44</b>	<b>\$36,054,461.16</b>	<b>\$27,626,779.21</b>	<b>\$27,626,779.21</b>	<b>\$27,626,779.21</b>	<b>\$27,626,779.21</b>	<b>\$8,427,681.95</b>
6120	Edificación no habitacional	\$6,000,000.00	\$567,804.42	\$6,567,804.42	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$1,848,028.50
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$2,000,000.00	-\$1,651,971.50	\$348,028.50	\$0.00	\$0.00	\$0.00	\$0.00	\$348,028.50
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO:	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$3,000,000.00	\$2,219,775.92	\$5,219,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$500,000.00
6130	Construcción de obras para el abastecimiento de a	\$4,000,000.00	\$520,495.95	\$4,520,495.95	\$4,130,019.12	\$4,130,019.12	\$4,130,019.12	\$4,130,019.12	\$390,476.83
6131	Construcción de obras para el abastecimiento de a	\$4,000,000.00	\$520,495.95	\$4,520,495.95	\$4,130,019.12	\$4,130,019.12	\$4,130,019.12	\$4,130,019.12	\$390,476.83
6140	División de terrenos y construcción de obras de url	\$20,000,000.00	\$2,825,753.97	\$22,825,753.97	\$18,776,984.17	\$18,776,984.17	\$18,776,984.17	\$18,776,984.17	\$4,048,769.80
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,000,000.00	\$2,825,753.97	\$22,825,753.97	\$18,776,984.17	\$18,776,984.17	\$18,776,984.17	\$18,776,984.17	\$4,048,769.80
6150	Construccion de vías de comunicación	\$4,462,215.72	-\$2,321,808.90	\$2,140,406.82	\$0.00	\$0.00	\$0.00	\$0.00	\$2,140,406.82
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$4,462,215.72	-\$2,321,808.90	\$2,140,406.82	\$0.00	\$0.00	\$0.00	\$0.00	\$2,140,406.82

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$10,000,000.00</b>	<b>-\$2,373,497.30</b>	<b>\$7,626,502.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,626,502.70</b>
6240	División de terrenos y construcción de obras de url	\$10,000,000.00	-\$2,373,497.30	\$7,626,502.70	\$0.00	\$0.00	\$0.00	\$0.00	\$7,626,502.70
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$10,000,000.00	-\$2,373,497.30	\$7,626,502.70	\$0.00	\$0.00	\$0.00	\$0.00	\$7,626,502.70
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$3,075,000.00</b>	<b>\$3,776,683.18</b>	<b>\$6,851,683.18</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$770,093.60</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$1,000,000.00</b>	<b>-\$833,333.30</b>	<b>\$166,666.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$166,666.70</b>
9110	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$833,333.30	\$166,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.70
9111	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$833,333.30	\$166,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.70
<b>9200</b>	<b>INTERESES DE LA DEUDA PÚBLICA</b>	<b>\$75,000.00</b>	<b>-\$62,500.00</b>	<b>\$12,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,500.00</b>
9210	Intereses de la deuda interna con instituciones de	\$75,000.00	-\$62,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
9211	Intereses de la deuda interna con instituciones de	\$75,000.00	-\$62,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$2,000,000.00</b>	<b>\$4,672,516.48</b>	<b>\$6,672,516.48</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$590,926.90</b>
9910	ADEFAS	\$2,000,000.00	\$4,672,516.48	\$6,672,516.48	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$590,926.90
9911	ADEFAS	\$2,000,000.00	\$4,672,516.48	\$6,672,516.48	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$590,926.90
<b>Total</b>		<b>\$150,390,026.32</b>	<b>\$17,429,752....</b>	<b>\$167,819,779.27</b>	<b>\$119,918,677.90</b>	<b>\$119,916,521.90</b>	<b>\$119,777,264.29</b>	<b>\$118,023,710.04</b>	<b>\$47,903,257....</b>