

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>-\$1,301,971.64</b>	<b>\$50,272,152.06</b>	<b>\$50,272,050.73</b>	<b>\$50,272,050.73</b>	<b>\$48,895,622.35</b>	<b>\$48,895,622.35</b>	<b>\$101.33</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$39,682,028.00</b>	<b>-\$808,896.75</b>	<b>\$38,873,131.25</b>	<b>\$38,873,029.92</b>	<b>\$38,873,029.92</b>	<b>\$38,628,095.48</b>	<b>\$38,628,095.48</b>	<b>\$101.33</b>
1110	Dietas	\$0.00	\$4,305,401.28	\$4,305,401.28	\$4,305,401.28	\$4,305,401.28	\$4,060,466.84	\$4,060,466.84	\$0.00
1111	Dietas	\$0.00	\$4,305,401.28	\$4,305,401.28	\$4,305,401.28	\$4,305,401.28	\$4,060,466.84	\$4,060,466.84	\$0.00
1120	Haberes	\$3,831,000.00	-\$3,831,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1121	HABERES	\$3,831,000.00	-\$3,831,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$35,851,028.00	-\$1,283,298.03	\$34,567,729.97	\$34,567,628.64	\$34,567,628.64	\$34,567,628.64	\$34,567,628.64	\$101.33
1131	Sueldos base al personal permanente	\$35,851,028.00	-\$1,283,298.03	\$34,567,729.97	\$34,567,628.64	\$34,567,628.64	\$34,567,628.64	\$34,567,628.64	\$101.33
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$8,919,204.70</b>	<b>\$1,716,785.17</b>	<b>\$10,635,989.87</b>	<b>\$10,635,989.87</b>	<b>\$10,635,989.87</b>	<b>\$9,517,615.93</b>	<b>\$9,517,615.93</b>	<b>\$0.00</b>
1320	Primas de vacaciones, dominical y gratificación de	\$6,506,004.70	\$906,646.79	\$7,412,651.49	\$7,412,651.49	\$7,412,651.49	\$6,294,277.55	\$6,294,277.55	\$0.00
1321	Primas de vacaciones	\$969,119.00	-\$483,689.00	\$485,430.00	\$485,430.00	\$485,430.00	\$485,430.00	\$485,430.00	\$0.00
1322	prima dominical	\$0.00	\$1,856,714.99	\$1,856,714.99	\$1,856,714.99	\$1,856,714.99	\$1,856,714.99	\$1,856,714.99	\$0.00
1323	gratificaciones anuales	\$5,536,885.70	-\$466,379.20	\$5,070,506.50	\$5,070,506.50	\$5,070,506.50	\$3,952,132.56	\$3,952,132.56	\$0.00
1330	Horas extraordinarias	\$671,500.00	\$376,794.06	\$1,048,294.06	\$1,048,294.06	\$1,048,294.06	\$1,048,294.06	\$1,048,294.06	\$0.00
1331	Horas extraordinarias	\$671,500.00	\$376,794.06	\$1,048,294.06	\$1,048,294.06	\$1,048,294.06	\$1,048,294.06	\$1,048,294.06	\$0.00
1340	Compensaciones	\$1,741,700.00	\$433,344.32	\$2,175,044.32	\$2,175,044.32	\$2,175,044.32	\$2,175,044.32	\$2,175,044.32	\$0.00
1341	Compensaciones	\$1,741,700.00	\$433,344.32	\$2,175,044.32	\$2,175,044.32	\$2,175,044.32	\$2,175,044.32	\$2,175,044.32	\$0.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$36,600.00</b>	<b>\$13,845.85</b>	<b>\$50,445.85</b>	<b>\$50,445.85</b>	<b>\$50,445.85</b>	<b>\$50,445.85</b>	<b>\$50,445.85</b>	<b>\$0.00</b>
1440	Aportaciones para seguros	\$36,600.00	\$13,845.85	\$50,445.85	\$50,445.85	\$50,445.85	\$50,445.85	\$50,445.85	\$0.00
1441	Aportaciones para seguros	\$36,600.00	\$13,845.85	\$50,445.85	\$50,445.85	\$50,445.85	\$50,445.85	\$50,445.85	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,359,468.00</b>	<b>-\$646,882.91</b>	<b>\$712,585.09</b>	<b>\$712,585.09</b>	<b>\$712,585.09</b>	<b>\$699,465.09</b>	<b>\$699,465.09</b>	<b>\$0.00</b>
1520	Indemnizaciones	\$1,235,880.00	-\$1,133,787.22	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$0.00
1521	Indemnizaciones	\$1,235,880.00	-\$1,133,787.22	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$0.00
1540	Prestaciones contractuales	\$123,588.00	\$172,804.31	\$296,392.31	\$296,392.31	\$296,392.31	\$283,272.31	\$283,272.31	\$0.00
1541	Prestaciones contractuales	\$123,588.00	\$172,804.31	\$296,392.31	\$296,392.31	\$296,392.31	\$283,272.31	\$283,272.31	\$0.00
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>-\$1,576,823.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,576,823.00	-\$1,576,823.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y DE SEGURIDAD	\$1,576,823.00	-\$1,576,823.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$10,799,223.02</b>	<b>-\$305,963.02</b>	<b>\$10,493,260.00</b>	<b>\$10,493,260.00</b>	<b>\$10,493,260.00</b>	<b>\$10,058,974.09</b>	<b>\$10,058,973.96</b>	<b>\$0.00</b>
<b>2100</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$930,223.02</b>	<b>\$334,283.26</b>	<b>\$1,264,506.28</b>	<b>\$1,264,506.28</b>	<b>\$1,264,506.28</b>	<b>\$1,253,486.28</b>	<b>\$1,253,486.28</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$264,045.25	\$464,045.25	\$464,045.25	\$464,045.25	\$464,045.25	\$464,045.25	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$264,045.25	\$464,045.25	\$464,045.25	\$464,045.25	\$464,045.25	\$464,045.25	\$0.00

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2120	Materiales y útiles de impresión y reproducción	\$130,000.00	\$72,357.04	\$202,357.04	\$202,357.04	\$202,357.04	\$202,357.04	\$202,357.04	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$130,000.00	\$72,357.04	\$202,357.04	\$202,357.04	\$202,357.04	\$202,357.04	\$202,357.04	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$155,463.76	\$4,536.24	\$4,536.24	\$4,536.24	\$4,536.24	\$4,536.24	\$0.00
2141	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$155,463.76	\$4,536.24	\$4,536.24	\$4,536.24	\$4,536.24	\$4,536.24	\$0.00
2150	Material impreso e información digital	\$0.00	\$480.00	\$480.00	\$480.00	\$480.00	\$480.00	\$480.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$480.00	\$480.00	\$480.00	\$480.00	\$480.00	\$480.00	\$0.00
2160	Material de limpieza	\$340,223.02	\$117,096.73	\$457,319.75	\$457,319.75	\$457,319.75	\$446,299.75	\$446,299.75	\$0.00
2161	Material de limpieza	\$340,223.02	\$117,096.73	\$457,319.75	\$457,319.75	\$457,319.75	\$446,299.75	\$446,299.75	\$0.00
2180	Materiales para el registro e identificación de bienes	\$100,000.00	\$35,768.00	\$135,768.00	\$135,768.00	\$135,768.00	\$135,768.00	\$135,768.00	\$0.00
2181	Materiales para el registro e identificación de bienes	\$100,000.00	\$35,768.00	\$135,768.00	\$135,768.00	\$135,768.00	\$135,768.00	\$135,768.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$815,000.00</b>	<b>\$37,495.21</b>	<b>\$852,495.21</b>	<b>\$852,495.21</b>	<b>\$852,495.21</b>	<b>\$817,868.74</b>	<b>\$817,868.74</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$770,000.00	\$37,813.79	\$807,813.79	\$807,813.79	\$807,813.79	\$773,187.32	\$773,187.32	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$250,000.00	-\$218,757.03	\$31,242.97	\$31,242.97	\$31,242.97	\$25,561.75	\$25,561.75	\$0.00
2212	Alimentación en eventos oficiales	\$520,000.00	\$256,570.82	\$776,570.82	\$776,570.82	\$776,570.82	\$747,625.57	\$747,625.57	\$0.00
2220	Productos alimenticios para animales	\$10,000.00	\$29,305.41	\$39,305.41	\$39,305.41	\$39,305.41	\$39,305.41	\$39,305.41	\$0.00
2221	Productos alimenticios para animales	\$10,000.00	\$29,305.41	\$39,305.41	\$39,305.41	\$39,305.41	\$39,305.41	\$39,305.41	\$0.00
2230	Utensilios para el servicio de alimentación	\$35,000.00	-\$29,623.99	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$0.00
2231	Utensilios para el servicio de alimentación	\$35,000.00	-\$29,623.99	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$1,427,000.00</b>	<b>-\$522,337.31</b>	<b>\$904,662.69</b>	<b>\$904,662.69</b>	<b>\$904,662.69</b>	<b>\$875,726.26</b>	<b>\$875,929.81</b>	<b>\$0.00</b>
2410	Productos minerales no metálicos	\$220,000.00	\$36,837.82	\$256,837.82	\$256,837.82	\$256,837.82	\$232,738.82	\$232,738.82	\$0.00
2411	Productos minerales no metálicos	\$220,000.00	\$36,837.82	\$256,837.82	\$256,837.82	\$256,837.82	\$232,738.82	\$232,738.82	\$0.00
2420	Cemento y productos de concreto	\$300,000.00	-\$156,575.13	\$143,424.87	\$143,424.87	\$143,424.87	\$143,424.87	\$143,424.87	\$0.00
2421	Cemento y productos de concreto	\$300,000.00	-\$156,575.13	\$143,424.87	\$143,424.87	\$143,424.87	\$143,424.87	\$143,424.87	\$0.00
2430	Cal, yeso y productos de yeso	\$45,000.00	\$4,382.74	\$49,382.74	\$49,382.74	\$49,382.74	\$46,320.34	\$46,320.34	\$0.00
2431	Cal, yeso y productos de yeso	\$45,000.00	\$4,382.74	\$49,382.74	\$49,382.74	\$49,382.74	\$46,320.34	\$46,320.34	\$0.00
2440	Madera y productos de madera	\$20,000.00	\$3,056.44	\$23,056.44	\$23,056.44	\$23,056.44	\$23,056.44	\$23,056.44	\$0.00
2441	Madera y productos de madera	\$20,000.00	\$3,056.44	\$23,056.44	\$23,056.44	\$23,056.44	\$23,056.44	\$23,056.44	\$0.00
2450	Vidrio y productos de vidrio	\$2,000.00	-\$101.50	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$0.00
2451	Vidrio y productos de vidrio	\$2,000.00	-\$101.50	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$0.00
2460	Material eléctrico y electrónico	\$250,000.00	-\$153,452.95	\$96,547.05	\$96,547.05	\$96,547.05	\$95,155.05	\$95,155.05	\$0.00
2461	Material eléctrico y electrónico	\$250,000.00	-\$153,452.95	\$96,547.05	\$96,547.05	\$96,547.05	\$95,155.05	\$95,155.05	\$0.00
2470	Artículos metálicos para la construcción	\$120,000.00	-\$58,147.98	\$61,852.02	\$61,852.02	\$61,852.02	\$61,852.02	\$62,055.57	\$0.00
2471	Artículos metálicos para la construcción	\$120,000.00	-\$58,147.98	\$61,852.02	\$61,852.02	\$61,852.02	\$61,852.02	\$62,055.57	\$0.00
2480	Materiales complementarios	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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2481	Materiales complementarios	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$350,000.00	-\$78,336.75	\$271,663.25	\$271,663.25	\$271,663.25	\$271,280.22	\$271,280.22	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$350,000.00	-\$78,336.75	\$271,663.25	\$271,663.25	\$271,663.25	\$271,280.22	\$271,280.22	\$0.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$502,000.00</b>	<b>-\$191,415.33</b>	<b>\$310,584.67</b>	<b>\$310,584.67</b>	<b>\$310,584.67</b>	<b>\$304,976.07</b>	<b>\$304,976.07</b>	<b>\$0.00</b>
2510	Productos químicos básicos	\$10,000.00	-\$133.00	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$0.00
2511	Productos químicos básicos	\$10,000.00	-\$133.00	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$44,032.25	\$54,032.25	\$54,032.25	\$54,032.25	\$54,032.25	\$54,032.25	\$0.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$44,032.25	\$54,032.25	\$54,032.25	\$54,032.25	\$54,032.25	\$54,032.25	\$0.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	-\$15,955.42	\$4,044.58	\$4,044.58	\$4,044.58	\$4,044.58	\$4,044.58	\$0.00
2541	Materiales, accesorios y suministros médicos	\$20,000.00	-\$15,955.42	\$4,044.58	\$4,044.58	\$4,044.58	\$4,044.58	\$4,044.58	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	-\$58,398.11	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	-\$58,398.11	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$0.00
2590	Otros productos químicos	\$400,000.00	-\$158,961.05	\$241,038.95	\$241,038.95	\$241,038.95	\$235,430.35	\$235,430.35	\$0.00
2591	Otros productos químicos	\$400,000.00	-\$158,961.05	\$241,038.95	\$241,038.95	\$241,038.95	\$235,430.35	\$235,430.35	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$4,700,000.00</b>	<b>\$730,300.65</b>	<b>\$5,430,300.65</b>	<b>\$5,430,300.65</b>	<b>\$5,430,300.65</b>	<b>\$5,172,562.88</b>	<b>\$5,172,562.88</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$730,300.65	\$5,430,300.65	\$5,430,300.65	\$5,430,300.65	\$5,172,562.88	\$5,172,562.88	\$0.00
2611	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$730,300.65	\$5,430,300.65	\$5,430,300.65	\$5,430,300.65	\$5,172,562.88	\$5,172,562.88	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$910,000.00</b>	<b>-\$264,035.76</b>	<b>\$645,964.24</b>	<b>\$645,964.24</b>	<b>\$645,964.24</b>	<b>\$645,964.24</b>	<b>\$645,964.24</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$350,000.00	\$253,838.94	\$603,838.94	\$603,838.94	\$603,838.94	\$603,838.94	\$603,838.94	\$0.00
2711	Vestuario y uniformes	\$350,000.00	\$253,838.94	\$603,838.94	\$603,838.94	\$603,838.94	\$603,838.94	\$603,838.94	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$18,327.49	\$18,327.49	\$18,327.49	\$18,327.49	\$18,327.49	\$18,327.49	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$18,327.49	\$18,327.49	\$18,327.49	\$18,327.49	\$18,327.49	\$18,327.49	\$0.00
2730	Artículos deportivos	\$550,000.00	-\$528,116.75	\$21,883.25	\$21,883.25	\$21,883.25	\$21,883.25	\$21,883.25	\$0.00
2731	Artículos deportivos	\$550,000.00	-\$528,116.75	\$21,883.25	\$21,883.25	\$21,883.25	\$21,883.25	\$21,883.25	\$0.00
2740	Productos textiles	\$10,000.00	-\$8,085.44	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$0.00
2741	Productos textiles	\$10,000.00	-\$8,085.44	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$0.00
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$320,000.00</b>	<b>-\$264,990.48</b>	<b>\$55,009.52</b>	<b>\$55,009.52</b>	<b>\$55,009.52</b>	<b>\$55,009.52</b>	<b>\$55,009.52</b>	<b>\$0.00</b>
2810	Sustancias y materiales explosivos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2811	Sustancias y materiales explosivos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2820	Materiales de seguridad pública	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2821	Materiales de seguridad pública	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2830	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$144,990.48	\$55,009.52	\$55,009.52	\$55,009.52	\$55,009.52	\$55,009.52	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2831	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$144,990.48	\$55,009.52	\$55,009.52	\$55,009.52	\$55,009.52	\$55,009.52	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$1,195,000.00</b>	<b>-\$165,263.26</b>	<b>\$1,029,736.74</b>	<b>\$1,029,736.74</b>	<b>\$1,029,736.74</b>	<b>\$933,380.10</b>	<b>\$933,176.42</b>	<b>\$0.00</b>
2910	Herramientas menores	\$100,000.00	\$149,738.44	\$249,738.44	\$249,738.44	\$249,738.44	\$243,358.44	\$243,154.89	\$0.00
2911	Herramientas menores	\$100,000.00	\$149,738.44	\$249,738.44	\$249,738.44	\$249,738.44	\$243,358.44	\$243,154.89	\$0.00
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$15,759.96	\$25,759.96	\$25,759.96	\$25,759.96	\$10,707.72	\$10,707.72	\$0.00
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$15,759.96	\$25,759.96	\$25,759.96	\$25,759.96	\$10,707.72	\$10,707.72	\$0.00
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	-\$1,777.29	\$23,222.71	\$23,222.71	\$23,222.71	\$23,222.71	\$23,222.71	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	-\$1,777.29	\$23,222.71	\$23,222.71	\$23,222.71	\$23,222.71	\$23,222.71	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$750,000.00	-\$20,564.35	\$729,435.65	\$729,435.65	\$729,435.65	\$654,511.25	\$654,511.12	\$0.00
2961	Refacciones y accesorios menores de equipo de tr	\$750,000.00	-\$20,564.35	\$729,435.65	\$729,435.65	\$729,435.65	\$654,511.25	\$654,511.12	\$0.00
2980	Refacciones y accesorios menores de maquinaria	\$300,000.00	-\$299,600.02	\$399.98	\$399.98	\$399.98	\$399.98	\$399.98	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$300,000.00	-\$299,600.02	\$399.98	\$399.98	\$399.98	\$399.98	\$399.98	\$0.00
2990	Refacciones y accesorios menores de otros bienes	\$0.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$0.00
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$23,419,412.00</b>	<b>\$4,132,653.01</b>	<b>\$27,552,065.01</b>	<b>\$27,552,065.01</b>	<b>\$27,549,909.01</b>	<b>\$26,984,688.11</b>	<b>\$26,941,274.35</b>	<b>\$2,156.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$10,290,000.00</b>	<b>\$2,078,884.60</b>	<b>\$12,368,884.60</b>	<b>\$12,368,884.60</b>	<b>\$12,366,728.60</b>	<b>\$12,366,728.60</b>	<b>\$12,366,728.60</b>	<b>\$2,156.00</b>
3110	Energía eléctrica	\$10,000,000.00	\$2,095,791.00	\$12,095,791.00	\$12,095,791.00	\$12,093,635.00	\$12,093,635.00	\$12,093,635.00	\$2,156.00
3111	Energía eléctrica	\$10,000,000.00	\$2,095,791.00	\$12,095,791.00	\$12,095,791.00	\$12,093,635.00	\$12,093,635.00	\$12,093,635.00	\$2,156.00
3120	Gas	\$200,000.00	-\$22,354.35	\$177,645.65	\$177,645.65	\$177,645.65	\$177,645.65	\$177,645.65	\$0.00
3121	GAS	\$200,000.00	-\$22,354.35	\$177,645.65	\$177,645.65	\$177,645.65	\$177,645.65	\$177,645.65	\$0.00
3140	Telefonía Tradicional	\$90,000.00	\$4,728.00	\$94,728.00	\$94,728.00	\$94,728.00	\$94,728.00	\$94,728.00	\$0.00
3141	Telefonía tradicional	\$90,000.00	\$4,728.00	\$94,728.00	\$94,728.00	\$94,728.00	\$94,728.00	\$94,728.00	\$0.00
3150	Telefonía celular	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
3151	Telefonía celular	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$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>-\$365,017.33</b>	<b>\$674,982.67</b>	<b>\$674,982.67</b>	<b>\$674,982.67</b>	<b>\$329,001.77</b>	<b>\$329,001.77</b>	<b>\$0.00</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	-\$9,017.56	\$30,982.44	\$30,982.44	\$30,982.44	\$30,982.44	\$30,982.44	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	-\$9,017.56	\$30,982.44	\$30,982.44	\$30,982.44	\$30,982.44	\$30,982.44	\$0.00
3250	Arrendamiento de equipo de transporte	\$500,000.00	-\$479,700.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$500,000.00	-\$479,700.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$500,000.00	-\$413,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3261	Arrendamiento de maquinaria, otros equipos y herr	\$500,000.00	-\$413,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$0.00
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	\$523,401.83	\$523,401.83	\$523,401.83	\$523,401.83	\$177,420.93	\$177,420.93	\$0.00
3291	Otros arrendamientos	\$0.00	\$523,401.83	\$523,401.83	\$523,401.83	\$523,401.83	\$177,420.93	\$177,420.93	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉL</b>	<b>\$1,770,000.00</b>	<b>\$229,523.86</b>	<b>\$1,999,523.86</b>	<b>\$1,999,523.86</b>	<b>\$1,999,523.86</b>	<b>\$1,848,723.86</b>	<b>\$1,805,309.97</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$500,000.00	\$332,700.00	\$832,700.00	\$832,700.00	\$832,700.00	\$681,900.00	\$681,900.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$500,000.00	\$332,700.00	\$832,700.00	\$832,700.00	\$832,700.00	\$681,900.00	\$681,900.00	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$500,000.00	\$450,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$500,000.00	\$450,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$950,000.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, t	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, t	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$100,000.00	\$116,823.86	\$216,823.86	\$216,823.86	\$216,823.86	\$216,823.86	\$173,409.97	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$100,000.00	\$116,823.86	\$216,823.86	\$216,823.86	\$216,823.86	\$216,823.86	\$173,409.97	\$0.00
3370	Servicios de protección y seguridad	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3371	Servicios de protección y seguridad	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$145,000.00</b>	<b>\$27,715.14</b>	<b>\$172,715.14</b>	<b>\$172,715.14</b>	<b>\$172,715.14</b>	<b>\$172,715.14</b>	<b>\$172,715.14</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$25,000.00	\$9,140.36	\$34,140.36	\$34,140.36	\$34,140.36	\$34,140.36	\$34,140.36	\$0.00
3411	Servicios financieros y bancarios	\$25,000.00	\$9,140.36	\$34,140.36	\$34,140.36	\$34,140.36	\$34,140.36	\$34,140.36	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	-\$32,352.52	\$37,647.48	\$37,647.48	\$37,647.48	\$37,647.48	\$37,647.48	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	-\$32,352.52	\$37,647.48	\$37,647.48	\$37,647.48	\$37,647.48	\$37,647.48	\$0.00
3470	Fletes y maniobras	\$50,000.00	\$50,927.30	\$100,927.30	\$100,927.30	\$100,927.30	\$100,927.30	\$100,927.30	\$0.00
3471	Fletes y maniobras	\$50,000.00	\$50,927.30	\$100,927.30	\$100,927.30	\$100,927.30	\$100,927.30	\$100,927.30	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$2,015,000.00</b>	<b>-\$872,866.31</b>	<b>\$1,142,133.69</b>	<b>\$1,142,133.69</b>	<b>\$1,142,133.69</b>	<b>\$1,087,613.69</b>	<b>\$1,087,613.82</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$310,241.60	\$39,758.40	\$39,758.40	\$39,758.40	\$39,758.40	\$39,758.40	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$310,241.60	\$39,758.40	\$39,758.40	\$39,758.40	\$39,758.40	\$39,758.40	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$1,600,000.00	-\$508,356.50	\$1,091,643.50	\$1,091,643.50	\$1,091,643.50	\$1,037,123.50	\$1,037,123.63	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$1,600,000.00	-\$508,356.50	\$1,091,643.50	\$1,091,643.50	\$1,091,643.50	\$1,037,123.50	\$1,037,123.63	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$42,708.21	\$7,291.79	\$7,291.79	\$7,291.79	\$7,291.79	\$7,291.79	\$0.00
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$42,708.21	\$7,291.79	\$7,291.79	\$7,291.79	\$7,291.79	\$7,291.79	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3590	Servicios de jardinería y fumigación	\$5,000.00	-\$1,560.00	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$0.00
3591	Servicios de jardinería y fumigación	\$5,000.00	-\$1,560.00	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$220,000.00</b>	<b>-\$220,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3610	Difusión por radio,televisión y otros medios de mer	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3630	Servicios de creatividad, preproducción y producci	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIC	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$350,000.00</b>	<b>-\$103,498.77</b>	<b>\$246,501.23</b>	<b>\$246,501.23</b>	<b>\$246,501.23</b>	<b>\$246,501.23</b>	<b>\$246,501.23</b>	<b>\$0.00</b>
3750	Viáticos en el país	\$350,000.00	-\$103,498.77	\$246,501.23	\$246,501.23	\$246,501.23	\$246,501.23	\$246,501.23	\$0.00
3751	Viáticos en el país	\$350,000.00	-\$103,498.77	\$246,501.23	\$246,501.23	\$246,501.23	\$246,501.23	\$246,501.23	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$4,000,000.00</b>	<b>-\$3,449,438.18</b>	<b>\$550,561.82</b>	<b>\$550,561.82</b>	<b>\$550,561.82</b>	<b>\$536,641.82</b>	<b>\$536,641.82</b>	<b>\$0.00</b>
3810	Gastos ceremonial	\$4,000,000.00	-\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$4,000,000.00	-\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$550,561.82	\$550,561.82	\$550,561.82	\$550,561.82	\$536,641.82	\$536,641.82	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$550,561.82	\$550,561.82	\$550,561.82	\$550,561.82	\$536,641.82	\$536,641.82	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$3,589,412.00</b>	<b>\$6,807,350.00</b>	<b>\$10,396,762.00</b>	<b>\$10,396,762.00</b>	<b>\$10,396,762.00</b>	<b>\$10,396,762.00</b>	<b>\$10,396,762.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$3,589,412.00	-\$1,819,074.00	\$1,770,338.00	\$1,770,338.00	\$1,770,338.00	\$1,770,338.00	\$1,770,338.00	\$0.00
3921	Impuestos y derechos	\$1,500,000.00	\$270,338.00	\$1,770,338.00	\$1,770,338.00	\$1,770,338.00	\$1,770,338.00	\$1,770,338.00	\$0.00
3922	Impuesto sobre nomina	\$2,059,412.00	-\$2,059,412.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3925	Tenencias y canje de placas de vehiculos oficiales	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$7,779,861.00	\$7,779,861.00	\$7,779,861.00	\$7,779,861.00	\$7,779,861.00	\$7,779,861.00	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$7,779,861.00	\$7,779,861.00	\$7,779,861.00	\$7,779,861.00	\$7,779,861.00	\$7,779,861.00	\$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>-\$2,092,248.16</b>	<b>\$13,467,803.72</b>	<b>\$13,467,803.72</b>	<b>\$13,467,803.72</b>	<b>\$13,127,652.91</b>	<b>\$13,127,652.91</b>	<b>\$0.00</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$3,153,114.30</b>	<b>\$544,390.38</b>	<b>\$3,697,504.68</b>	<b>\$3,697,504.68</b>	<b>\$3,697,504.68</b>	<b>\$3,575,202.93</b>	<b>\$3,575,202.93</b>	<b>\$0.00</b>
4150	Transferencia internas otorgadas a entidades para	\$3,153,114.30	\$544,390.38	\$3,697,504.68	\$3,697,504.68	\$3,697,504.68	\$3,575,202.93	\$3,575,202.93	\$0.00
4152	Transferencia corrientes a organismos publicos de	\$3,153,114.30	\$544,390.38	\$3,697,504.68	\$3,697,504.68	\$3,697,504.68	\$3,575,202.93	\$3,575,202.93	\$0.00
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$11,133,051.58</b>	<b>-\$2,477,590.37</b>	<b>\$8,655,461.21</b>	<b>\$8,655,461.21</b>	<b>\$8,655,461.21</b>	<b>\$8,473,795.50</b>	<b>\$8,473,795.50</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$10,733,051.58	-\$2,471,138.84	\$8,261,912.74	\$8,261,912.74	\$8,261,912.74	\$8,080,247.03	\$8,080,247.03	\$0.00
4411	Ayudas sociales a personas	\$10,733,051.58	-\$2,471,138.84	\$8,261,912.74	\$8,261,912.74	\$8,261,912.74	\$8,080,247.03	\$8,080,247.03	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	-\$156,451.53	\$43,548.47	\$43,548.47	\$43,548.47	\$43,548.47	\$43,548.47	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	-\$156,451.53	\$43,548.47	\$43,548.47	\$43,548.47	\$43,548.47	\$43,548.47	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$150,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4451	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$150,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$0.00
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$1,273,886.00</b>	<b>-\$159,048.17</b>	<b>\$1,114,837.83</b>	<b>\$1,114,837.83</b>	<b>\$1,114,837.83</b>	<b>\$1,078,654.48</b>	<b>\$1,078,654.48</b>	<b>\$0.00</b>
4510	Pensiones	\$695,760.00	-\$92,539.44	\$603,220.56	\$603,220.56	\$603,220.56	\$585,726.20	\$585,726.20	\$0.00
4511	PENSIONES	\$695,760.00	-\$92,539.44	\$603,220.56	\$603,220.56	\$603,220.56	\$585,726.20	\$585,726.20	\$0.00
4520	Jubilaciones	\$578,126.00	-\$66,508.73	\$511,617.27	\$511,617.27	\$511,617.27	\$492,928.28	\$492,928.28	\$0.00
4521	JUBILACIONES	\$578,126.00	-\$66,508.73	\$511,617.27	\$511,617.27	\$511,617.27	\$492,928.28	\$492,928.28	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$1,500,000.00</b>	<b>\$6,921,568.33</b>	<b>\$8,421,568.33</b>	<b>\$8,421,568.33</b>	<b>\$8,421,568.33</b>	<b>\$8,401,848.33</b>	<b>\$8,356,848.33</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$150,000.00</b>	<b>-\$15,718.67</b>	<b>\$134,281.33</b>	<b>\$134,281.33</b>	<b>\$134,281.33</b>	<b>\$134,281.33</b>	<b>\$134,281.33</b>	<b>\$0.00</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	-\$30,449.51	\$119,550.49	\$119,550.49	\$119,550.49	\$119,550.49	\$119,550.49	\$0.00
5151	Equipo de cómputo y de tecnología de la informac	\$150,000.00	-\$30,449.51	\$119,550.49	\$119,550.49	\$119,550.49	\$119,550.49	\$119,550.49	\$0.00
<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>\$7,202,660.00</b>	<b>\$8,202,660.00</b>	<b>\$8,202,660.00</b>	<b>\$8,202,660.00</b>	<b>\$8,202,660.00</b>	<b>\$8,157,660.00</b>	<b>\$0.00</b>
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$7,202,660.00	\$8,202,660.00	\$8,202,660.00	\$8,202,660.00	\$8,202,660.00	\$8,157,660.00	\$0.00
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$7,202,660.00	\$8,202,660.00	\$8,202,660.00	\$8,202,660.00	\$8,202,660.00	\$8,157,660.00	\$0.00
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$150,000.00</b>	<b>-\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5510	Equipo de defensa y seguridad	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5511	Equipo de defensa y seguridad	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$200,000.00</b>	<b>-\$126,071.75</b>	<b>\$73,928.25</b>	<b>\$73,928.25</b>	<b>\$73,928.25</b>	<b>\$54,208.25</b>	<b>\$54,208.25</b>	<b>\$0.00</b>
5650	Equipo de comunicación y telecomunicación	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$50,000.00	\$23,928.25	\$73,928.25	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$0.00
5671	Herramientas y máquinas-herramienta	\$50,000.00	\$23,928.25	\$73,928.25	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$44,462,215.72</b>	<b>-\$6,131,709.74</b>	<b>\$38,330,505.98</b>	<b>\$32,383,511.64</b>	<b>\$32,383,511.64</b>	<b>\$32,228,361.64</b>	<b>\$32,228,361.64</b>	<b>\$5,946,994.34</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$34,462,215.72</b>	<b>-\$2,078,704.06</b>	<b>\$32,383,511.66</b>	<b>\$32,383,511.64</b>	<b>\$32,383,511.64</b>	<b>\$32,228,361.64</b>	<b>\$32,228,361.64</b>	<b>\$0.02</b>
6120	Edificación no habitacional	\$6,000,000.00	-\$1,280,224.08	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$0.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$2,000,000.00	-\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO:	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$3,000,000.00	\$1,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$0.00
6130	Construcción de obras para el abastecimiento de e	\$4,000,000.00	\$1,281,857.32	\$5,281,857.32	\$5,281,857.31	\$5,281,857.31	\$5,281,857.31	\$5,281,857.31	\$0.01
6131	Construcción de obras para el abastecimiento de e	\$4,000,000.00	\$1,281,857.32	\$5,281,857.32	\$5,281,857.31	\$5,281,857.31	\$5,281,857.31	\$5,281,857.31	\$0.01

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6140	División de terrenos y construcción de obras de url	\$20,000,000.00	\$2,381,878.42	\$22,381,878.42	\$22,381,878.41	\$22,381,878.41	\$22,226,728.41	\$22,226,728.41	\$0.01
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,000,000.00	\$2,381,878.42	\$22,381,878.42	\$22,381,878.41	\$22,381,878.41	\$22,226,728.41	\$22,226,728.41	\$0.01
6150	Construccion de vías de comunicación	\$4,462,215.72	-\$4,462,215.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$4,462,215.72	-\$4,462,215.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$10,000,000.00</b>	<b>-\$4,053,005.68</b>	<b>\$5,946,994.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,946,994.32</b>
6240	División de terrenos y construcción de obras de url	\$10,000,000.00	-\$4,053,005.68	\$5,946,994.32	\$0.00	\$0.00	\$0.00	\$0.00	\$5,946,994.32
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$10,000,000.00	-\$4,053,005.68	\$5,946,994.32	\$0.00	\$0.00	\$0.00	\$0.00	\$5,946,994.32
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$3,075,000.00</b>	<b>\$3,031,589.58</b>	<b>\$6,106,589.58</b>	<b>\$6,106,589.58</b>	<b>\$6,106,589.58</b>	<b>\$6,106,589.58</b>	<b>\$6,106,589.58</b>	<b>\$0.00</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$1,000,000.00</b>	<b>-\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
9110	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9111	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>9200</b>	<b>INTERESES DE LA DEUDA PÚBLICA</b>	<b>\$75,000.00</b>	<b>-\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
9210	Intereses de la deuda interna con instituciones de	\$75,000.00	-\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9211	Intereses de la deuda interna con instituciones de	\$75,000.00	-\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$2,000,000.00</b>	<b>\$4,106,589.58</b>	<b>\$6,106,589.58</b>	<b>\$6,106,589.58</b>	<b>\$6,106,589.58</b>	<b>\$6,106,589.58</b>	<b>\$6,106,589.58</b>	<b>\$0.00</b>
9910	ADEFAS	\$2,000,000.00	\$4,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$0.00
9911	ADEFAS	\$2,000,000.00	\$4,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$0.00
<b>Total</b>		<b>\$150,390,026.32</b>	<b>\$4,253,918.36</b>	<b>\$154,643,944.68</b>	<b>\$148,696,849.01</b>	<b>\$148,694,693.01</b>	<b>\$145,803,737.01</b>	<b>\$145,715,323.12</b>	<b>\$5,949,251.67</b>