

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$51,574,123.70	-\$1,301,971.64	\$50,272,152.06	\$50,272,050.73	\$50,272,050.73	\$48,895,622.35	\$48,895,622.35	\$101.33
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$39,682,028.00	-\$808,896.75	\$38,873,131.25	\$38,873,029.92	\$38,873,029.92	\$38,628,095.48	\$38,628,095.48	\$101.33
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
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$8,919,204.70	\$1,716,785.17	\$10,635,989.87	\$10,635,989.87	\$10,635,989.87	\$9,517,615.93	\$9,517,615.93	\$0.00
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
1400	SEGURIDAD SOCIAL	\$36,600.00	\$13,845.85	\$50,445.85	\$50,445.85	\$50,445.85	\$50,445.85	\$50,445.85	\$0.00
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
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,359,468.00	-\$646,882.91	\$712,585.09	\$712,585.09	\$712,585.09	\$699,465.09	\$699,465.09	\$0.00
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
1600	PREVISIONES	\$1,576,823.00	-\$1,576,823.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
2000	MATERIALES Y SUMINISTRO	\$10,799,223.02	-\$305,963.02	\$10,493,260.00	\$10,493,260.00	\$10,493,260.00	\$10,058,974.09	\$10,058,973.96	\$0.00
2100	Materiales de administración, emisión de documentos	\$930,223.02	\$334,283.26	\$1,264,506.28	\$1,264,506.28	\$1,264,506.28	\$1,253,486.28	\$1,253,486.28	\$0.00
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
2200	ALIMENTOS Y UTENSILIOS	\$815,000.00	\$37,495.21	\$852,495.21	\$852,495.21	\$852,495.21	\$817,868.74	\$817,868.74	\$0.00
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
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,427,000.00	-\$522,337.31	\$904,662.69	\$904,662.69	\$904,662.69	\$875,726.26	\$875,929.81	\$0.00
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
2500	Productos químicos, farmacéuticos y de laborat	\$502,000.00	-\$191,415.33	\$310,584.67	\$310,584.67	\$310,584.67	\$304,976.07	\$304,976.07	\$0.00
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
2600	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
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
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$910,000.00	-\$264,035.76	\$645,964.24	\$645,964.24	\$645,964.24	\$645,964.24	\$645,964.24	\$0.00
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
2800	Materiales y suministro para seguridad	\$320,000.00	-\$264,990.48	\$55,009.52	\$55,009.52	\$55,009.52	\$55,009.52	\$55,009.52	\$0.00
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

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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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,195,000.00	-\$165,263.26	\$1,029,736.74	\$1,029,736.74	\$1,029,736.74	\$933,380.10	\$933,176.42	\$0.00
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
3000	SERVICIOS GENERALES	\$23,419,412.00	\$4,132,709.53	\$27,552,121.53	\$27,552,121.53	\$27,549,965.53	\$26,984,744.63	\$26,941,330.87	\$2,156.00
3100	SERVICIOS BÁSICOS	\$10,290,000.00	\$2,078,884.60	\$12,368,884.60	\$12,368,884.60	\$12,366,728.60	\$12,366,728.60	\$12,366,728.60	\$2,156.00
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
3200	SERVICIOS DE ARRENDAMIENTO	\$1,040,000.00	-\$365,017.33	\$674,982.67	\$674,982.67	\$674,982.67	\$329,001.77	\$329,001.77	\$0.00
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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉL	\$1,770,000.00	\$229,523.86	\$1,999,523.86	\$1,999,523.86	\$1,999,523.86	\$1,848,723.86	\$1,805,309.97	\$0.00
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
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$145,000.00	\$27,771.66	\$172,771.66	\$172,771.66	\$172,771.66	\$172,771.66	\$172,771.66	\$0.00
3410	Servicios financieros y bancarios	\$25,000.00	\$9,196.88	\$34,196.88	\$34,196.88	\$34,196.88	\$34,196.88	\$34,196.88	\$0.00
3411	Servicios financieros y bancarios	\$25,000.00	\$9,196.88	\$34,196.88	\$34,196.88	\$34,196.88	\$34,196.88	\$34,196.88	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$2,015,000.00	-\$872,866.31	\$1,142,133.69	\$1,142,133.69	\$1,142,133.69	\$1,087,613.69	\$1,087,613.82	\$0.00
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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$220,000.00	-\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
3700	Servicios de traslados y viáticos	\$350,000.00	-\$103,498.77	\$246,501.23	\$246,501.23	\$246,501.23	\$246,501.23	\$246,501.23	\$0.00
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
3800	SERVICIOS OFICIALES	\$4,000,000.00	-\$3,449,438.18	\$550,561.82	\$550,561.82	\$550,561.82	\$536,641.82	\$536,641.82	\$0.00
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
3900	OTROS SERVICIOS GENERALES	\$3,589,412.00	\$6,807,350.00	\$10,396,762.00	\$10,396,762.00	\$10,396,762.00	\$10,396,762.00	\$10,396,762.00	\$0.00
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
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$15,560,051.88	-\$2,092,248.16	\$13,467,803.72	\$13,467,803.72	\$13,467,803.72	\$13,127,652.91	\$13,127,652.91	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$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
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
4400	AYUDAS SOCIALES	\$11,133,051.58	-\$2,477,590.37	\$8,655,461.21	\$8,655,461.21	\$8,655,461.21	\$8,473,795.50	\$8,473,795.50	\$0.00
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
4500	PENSIONES Y JUBILACIONES	\$1,273,886.00	-\$159,048.17	\$1,114,837.83	\$1,114,837.83	\$1,114,837.83	\$1,078,654.48	\$1,078,654.48	\$0.00
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
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,500,000.00	\$6,921,568.33	\$8,421,568.33	\$8,421,568.33	\$8,421,568.33	\$8,401,848.33	\$8,356,848.33	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	-\$15,718.67	\$134,281.33	\$134,281.33	\$134,281.33	\$134,281.33	\$134,281.33	\$0.00
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
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
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
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
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
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$200,000.00	-\$126,071.75	\$73,928.25	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$0.00
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
6000	INVERSIÓN PÚBLICA	\$44,462,215.72	-\$6,131,709.74	\$38,330,505.98	\$32,383,511.64	\$32,383,511.64	\$32,228,361.64	\$32,228,361.64	\$5,946,994.34
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$34,462,215.72	-\$2,078,704.06	\$32,383,511.66	\$32,383,511.64	\$32,383,511.64	\$32,228,361.64	\$32,228,361.64	\$0.02
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
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$10,000,000.00	-\$4,053,005.68	\$5,946,994.32	\$0.00	\$0.00	\$0.00	\$0.00	\$5,946,994.32
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
9000	DEUDA PÚBLICA	\$3,075,000.00	\$3,031,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$0.00
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
9200	INTERESES DE LA DEUDA PÚBLICA	\$75,000.00	-\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$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
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
Total		\$150,390,026.32	\$4,253,974.88	\$154,644,001.20	\$148,696,905.53	\$148,694,749.53	\$145,803,793.53	\$145,715,379.64	\$5,949,251.67