

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$51,574,123.70	\$1,485,556.57	\$53,059,680.27	\$40,580,100.37	\$40,580,100.37	\$40,580,100.37	\$40,580,100.37	\$12,479,579.90
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$39,682,028.00	\$3,728,416.37	\$43,410,444.37	\$34,667,607.22	\$34,667,607.22	\$34,667,607.22	\$34,667,607.22	\$8,742,837.15
1110	Dietas	\$0.00	\$4,285,141.80	\$4,285,141.80	\$3,150,586.80	\$3,150,586.80	\$3,150,586.80	\$3,150,586.80	\$1,134,555.00
1111	Dietas	\$0.00	\$4,285,141.80	\$4,285,141.80	\$3,150,586.80	\$3,150,586.80	\$3,150,586.80	\$3,150,586.80	\$1,134,555.00
1120	Haberes	\$3,831,000.00	-\$3,511,750.00	\$319,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319,250.00
1121	HABERES	\$3,831,000.00	-\$3,511,750.00	\$319,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319,250.00
1130	Sueldos base al personal permanente	\$35,851,028.00	\$2,955,024.57	\$38,806,052.57	\$31,517,020.42	\$31,517,020.42	\$31,517,020.42	\$31,517,020.42	\$7,289,032.15
1131	Sueldos base al personal permanente	\$35,851,028.00	\$2,955,024.57	\$38,806,052.57	\$31,517,020.42	\$31,517,020.42	\$31,517,020.42	\$31,517,020.42	\$7,289,032.15
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$8,919,204.70	-\$241,758.13	\$8,677,446.57	\$5,188,444.59	\$5,188,444.59	\$5,188,444.59	\$5,188,444.59	\$3,489,001.98
1320	Primas de vacaciones, dominical y gratificación de	\$6,506,004.70	-\$1,187,403.55	\$5,318,601.15	\$2,222,833.16	\$2,222,833.16	\$2,222,833.16	\$2,222,833.16	\$3,095,767.99
1321	Primas de vacaciones	\$969,119.00	-\$309,944.70	\$659,174.30	\$464,608.80	\$464,608.80	\$464,608.80	\$464,608.80	\$194,565.50
1322	prima dominical	\$0.00	\$1,715,404.20	\$1,715,404.20	\$1,715,404.20	\$1,715,404.20	\$1,715,404.20	\$1,715,404.20	\$0.00
1323	gratificaciones anuales	\$5,536,885.70	-\$2,592,863.05	\$2,944,022.65	\$42,820.16	\$42,820.16	\$42,820.16	\$42,820.16	\$2,901,202.49
1330	Horas extraordinarias	\$671,500.00	\$373,766.28	\$1,045,266.28	\$989,307.91	\$989,307.91	\$989,307.91	\$989,307.91	\$55,958.37
1331	Horas extraordinarias	\$671,500.00	\$373,766.28	\$1,045,266.28	\$989,307.91	\$989,307.91	\$989,307.91	\$989,307.91	\$55,958.37
1340	Compensaciones	\$1,741,700.00	\$571,879.14	\$2,313,579.14	\$1,976,303.52	\$1,976,303.52	\$1,976,303.52	\$1,976,303.52	\$337,275.62
1341	Compensaciones	\$1,741,700.00	\$571,879.14	\$2,313,579.14	\$1,976,303.52	\$1,976,303.52	\$1,976,303.52	\$1,976,303.52	\$337,275.62
1400	SEGURIDAD SOCIAL	\$36,600.00	\$14,258.73	\$50,858.73	\$47,808.73	\$47,808.73	\$47,808.73	\$47,808.73	\$3,050.00
1440	Aportaciones para seguros	\$36,600.00	\$14,258.73	\$50,858.73	\$47,808.73	\$47,808.73	\$47,808.73	\$47,808.73	\$3,050.00
1441	Aportaciones para seguros	\$36,600.00	\$14,258.73	\$50,858.73	\$47,808.73	\$47,808.73	\$47,808.73	\$47,808.73	\$3,050.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,359,468.00	-\$569,939.17	\$789,528.83	\$676,239.83	\$676,239.83	\$676,239.83	\$676,239.83	\$113,289.00
1520	Indemnizaciones	\$1,235,880.00	-\$1,030,797.22	\$205,082.78	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$102,990.00
1521	Indemnizaciones	\$1,235,880.00	-\$1,030,797.22	\$205,082.78	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$102,990.00
1540	Prestaciones contractuales	\$123,588.00	\$146,758.05	\$270,346.05	\$260,047.05	\$260,047.05	\$260,047.05	\$260,047.05	\$10,299.00
1541	Prestaciones contractuales	\$123,588.00	\$146,758.05	\$270,346.05	\$260,047.05	\$260,047.05	\$260,047.05	\$260,047.05	\$10,299.00
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	-\$1,445,421.23	\$131,401.77	\$0.00	\$0.00	\$0.00	\$0.00	\$131,401.77
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,576,823.00	-\$1,445,421.23	\$131,401.77	\$0.00	\$0.00	\$0.00	\$0.00	\$131,401.77
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y DE SEGURIDAD	\$1,576,823.00	-\$1,445,421.23	\$131,401.77	\$0.00	\$0.00	\$0.00	\$0.00	\$131,401.77
2000	MATERIALES Y SUMINISTRO	\$10,799,223.02	\$218,908.37	\$11,018,131.39	\$9,068,250.21	\$9,068,250.21	\$9,068,250.21	\$9,068,250.08	\$1,949,881.18
2100	Materiales de administración, emisión de documentos	\$930,223.02	\$255,685.08	\$1,185,908.10	\$1,109,632.50	\$1,109,632.50	\$1,109,632.50	\$1,109,632.50	\$76,275.60
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$175,800.11	\$375,800.11	\$359,133.48	\$359,133.48	\$359,133.48	\$359,133.48	\$16,666.63
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$175,800.11	\$375,800.11	\$359,133.48	\$359,133.48	\$359,133.48	\$359,133.48	\$16,666.63

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2120	Materiales y útiles de impresión y reproducción	\$130,000.00	\$76,386.41	\$206,386.41	\$195,553.04	\$195,553.04	\$195,553.04	\$195,553.04	\$10,833.37
2121	Materiales y útiles de impresión y reproducción	\$130,000.00	\$76,386.41	\$206,386.41	\$195,553.04	\$195,553.04	\$195,553.04	\$195,553.04	\$10,833.37
2140	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$145,755.38	\$14,244.62	\$911.25	\$911.25	\$911.25	\$911.25	\$13,333.37
2141	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$145,755.38	\$14,244.62	\$911.25	\$911.25	\$911.25	\$911.25	\$13,333.37
2160	Material de limpieza	\$340,223.02	\$116,466.68	\$456,689.70	\$429,580.73	\$429,580.73	\$429,580.73	\$429,580.73	\$27,108.97
2161	Material de limpieza	\$340,223.02	\$116,466.68	\$456,689.70	\$429,580.73	\$429,580.73	\$429,580.73	\$429,580.73	\$27,108.97
2180	Materiales para el registro e identificación de bien	\$100,000.00	\$32,787.26	\$132,787.26	\$124,454.00	\$124,454.00	\$124,454.00	\$124,454.00	\$8,333.26
2181	Materiales para el registro e identificación de bien	\$100,000.00	\$32,787.26	\$132,787.26	\$124,454.00	\$124,454.00	\$124,454.00	\$124,454.00	\$8,333.26
2200	ALIMENTOS Y UTENSILIOS	\$815,000.00	\$17,575.94	\$832,575.94	\$764,809.87	\$764,809.87	\$764,809.87	\$764,809.87	\$67,766.07
2210	Productos alimenticios para personas	\$770,000.00	\$16,532.52	\$786,532.52	\$722,516.45	\$722,516.45	\$722,516.45	\$722,516.45	\$64,016.07
2211	Alimentacion en oficinas o lugares de trabajo	\$250,000.00	-\$205,697.05	\$44,302.95	\$23,620.25	\$23,620.25	\$23,620.25	\$23,620.25	\$20,682.70
2212	Alimentacion en eventos oficiales	\$520,000.00	\$222,229.57	\$742,229.57	\$698,896.20	\$698,896.20	\$698,896.20	\$698,896.20	\$43,333.37
2220	Productos alimenticios para animales	\$10,000.00	\$27,750.78	\$37,750.78	\$36,917.41	\$36,917.41	\$36,917.41	\$36,917.41	\$833.37
2221	Productos alimenticios para animales	\$10,000.00	\$27,750.78	\$37,750.78	\$36,917.41	\$36,917.41	\$36,917.41	\$36,917.41	\$833.37
2230	Utensilios para el servicio de alimentación	\$35,000.00	-\$26,707.36	\$8,292.64	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$2,916.63
2231	Utensilios para el servicio de alimentación	\$35,000.00	-\$26,707.36	\$8,292.64	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$2,916.63
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$1,427,000.00	-\$496,576.40	\$930,423.60	\$813,059.10	\$813,059.10	\$813,059.10	\$813,262.65	\$117,364.50
2410	Productos minerales no metálicos	\$220,000.00	\$11,632.59	\$231,632.59	\$213,299.22	\$213,299.22	\$213,299.22	\$213,299.22	\$18,333.37
2411	Productos minerales no metálicos	\$220,000.00	\$11,632.59	\$231,632.59	\$213,299.22	\$213,299.22	\$213,299.22	\$213,299.22	\$18,333.37
2420	Cemento y productos de concreto	\$300,000.00	-\$140,158.55	\$159,841.45	\$134,841.45	\$134,841.45	\$134,841.45	\$134,841.45	\$25,000.00
2421	Cemento y productos de concreto	\$300,000.00	-\$140,158.55	\$159,841.45	\$134,841.45	\$134,841.45	\$134,841.45	\$134,841.45	\$25,000.00
2430	Cal, yeso y productos de yeso	\$45,000.00	\$950.16	\$45,950.16	\$42,359.66	\$42,359.66	\$42,359.66	\$42,359.66	\$3,590.50
2431	Cal, yeso y productos de yeso	\$45,000.00	\$950.16	\$45,950.16	\$42,359.66	\$42,359.66	\$42,359.66	\$42,359.66	\$3,590.50
2440	Madera y productos de madera	\$20,000.00	\$4,149.41	\$24,149.41	\$22,486.44	\$22,486.44	\$22,486.44	\$22,486.44	\$1,662.97
2441	Madera y productos de madera	\$20,000.00	\$4,149.41	\$24,149.41	\$22,486.44	\$22,486.44	\$22,486.44	\$22,486.44	\$1,662.97
2450	Vidrio y productos de vidrio	\$2,000.00	\$65.13	\$2,065.13	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$166.63
2451	Vidrio y productos de vidrio	\$2,000.00	\$65.13	\$2,065.13	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$166.63
2460	Material eléctrico y electrónico	\$250,000.00	-\$139,400.56	\$110,599.44	\$89,766.07	\$89,766.07	\$89,766.07	\$89,766.07	\$20,833.37
2461	Material eléctrico y electrónico	\$250,000.00	-\$139,400.56	\$110,599.44	\$89,766.07	\$89,766.07	\$89,766.07	\$89,766.07	\$20,833.37
2470	Artículos metálicos para la construcción	\$120,000.00	-\$53,351.44	\$66,648.56	\$57,162.32	\$57,162.32	\$57,162.32	\$57,365.87	\$9,486.24
2471	Artículos metálicos para la construcción	\$120,000.00	-\$53,351.44	\$66,648.56	\$57,162.32	\$57,162.32	\$57,162.32	\$57,365.87	\$9,486.24
2480	Materiales complementarios	\$120,000.00	-\$110,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2481	Materiales complementarios	\$120,000.00	-\$110,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2490	Otros materiales y artículos de construcción y repa	\$350,000.00	-\$70,463.14	\$279,536.86	\$251,245.44	\$251,245.44	\$251,245.44	\$251,245.44	\$28,291.42

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2491	Otros materiales y artículos de construcción y repa	\$350,000.00	-\$70,463.14	\$279,536.86	\$251,245.44	\$251,245.44	\$251,245.44	\$251,245.44	\$28,291.42
2500	Productos químicos, farmacéuticos y de laborat	\$502,000.00	-\$39,250.50	\$462,749.50	\$261,125.52	\$261,125.52	\$261,125.52	\$261,125.52	\$201,623.98
2510	Productos químicos básicos	\$10,000.00	\$700.37	\$10,700.37	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$833.37
2511	Productos químicos básicos	\$10,000.00	\$700.37	\$10,700.37	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$833.37
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$44,819.75	\$54,819.75	\$54,032.25	\$54,032.25	\$54,032.25	\$54,032.25	\$787.50
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$44,819.75	\$54,819.75	\$54,032.25	\$54,032.25	\$54,032.25	\$54,032.25	\$787.50
2540	Materiales, accesorios y suministros médicos	\$20,000.00	-\$14,318.70	\$5,681.30	\$4,044.58	\$4,044.58	\$4,044.58	\$4,044.58	\$1,636.72
2541	Materiales, accesorios y suministros médicos	\$20,000.00	-\$14,318.70	\$5,681.30	\$4,044.58	\$4,044.58	\$4,044.58	\$4,044.58	\$1,636.72
2550	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$158,166.63	\$160,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$160,166.63
2551	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$158,166.63	\$160,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$160,166.63
2560	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	-\$53,531.61	\$6,468.39	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$4,866.50
2561	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	-\$53,531.61	\$6,468.39	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$4,866.50
2590	Otros productos químicos	\$400,000.00	-\$175,086.94	\$224,913.06	\$191,579.80	\$191,579.80	\$191,579.80	\$191,579.80	\$33,333.26
2591	Otros productos químicos	\$400,000.00	-\$175,086.94	\$224,913.06	\$191,579.80	\$191,579.80	\$191,579.80	\$191,579.80	\$33,333.26
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,700,000.00	\$916,108.33	\$5,616,108.33	\$4,684,128.00	\$4,684,128.00	\$4,684,128.00	\$4,684,128.00	\$931,980.33
2610	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$916,108.33	\$5,616,108.33	\$4,684,128.00	\$4,684,128.00	\$4,684,128.00	\$4,684,128.00	\$931,980.33
2611	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$916,108.33	\$5,616,108.33	\$4,684,128.00	\$4,684,128.00	\$4,684,128.00	\$4,684,128.00	\$931,980.33
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$910,000.00	\$141,588.11	\$1,051,588.11	\$630,950.18	\$630,950.18	\$630,950.18	\$630,950.18	\$420,637.93
2710	Vestuario y uniformes	\$350,000.00	\$283,005.57	\$633,005.57	\$603,838.94	\$603,838.94	\$603,838.94	\$603,838.94	\$29,166.63
2711	Vestuario y uniformes	\$350,000.00	\$283,005.57	\$633,005.57	\$603,838.94	\$603,838.94	\$603,838.94	\$603,838.94	\$29,166.63
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	-\$149,882.88	\$400,117.12	\$9,479.19	\$9,479.19	\$9,479.19	\$9,479.19	\$390,637.93
2731	Artículos deportivos	\$550,000.00	-\$149,882.88	\$400,117.12	\$9,479.19	\$9,479.19	\$9,479.19	\$9,479.19	\$390,637.93
2740	Productos textiles	\$10,000.00	-\$7,252.07	\$2,747.93	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$833.37
2741	Productos textiles	\$10,000.00	-\$7,252.07	\$2,747.93	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$833.37
2800	Materiales y suministro para seguridad	\$320,000.00	-\$293,333.37	\$26,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$26,666.63
2810	Sustancias y materiales explosivos	\$20,000.00	-\$18,333.37	\$1,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.63
2811	Sustancias y materiales explosivos	\$20,000.00	-\$18,333.37	\$1,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.63
2820	Materiales de seguridad pública	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
2821	Materiales de seguridad pública	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
2830	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$183,333.37	\$16,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.63
2831	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$183,333.37	\$16,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.63
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,195,000.00	-\$282,888.82	\$912,111.18	\$804,545.04	\$804,545.04	\$804,545.04	\$804,341.36	\$107,566.14

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2910	Herramientas menores	\$100,000.00	\$112,653.35	\$212,653.35	\$204,319.98	\$204,319.98	\$204,319.98	\$204,116.43	\$8,333.37
2911	Herramientas menores	\$100,000.00	\$112,653.35	\$212,653.35	\$204,319.98	\$204,319.98	\$204,319.98	\$204,116.43	\$8,333.37
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$1,474.07	\$11,474.07	\$10,707.72	\$10,707.72	\$10,707.72	\$10,707.72	\$766.35
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$1,474.07	\$11,474.07	\$10,707.72	\$10,707.72	\$10,707.72	\$10,707.72	\$766.35
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$9,166.74	\$833.26	\$0.00	\$0.00	\$0.00	\$0.00	\$833.26
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$9,166.74	\$833.26	\$0.00	\$0.00	\$0.00	\$0.00	\$833.26
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	-\$5,261.92	\$19,738.08	\$17,654.71	\$17,654.71	\$17,654.71	\$17,654.71	\$2,083.37
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	-\$5,261.92	\$19,738.08	\$17,654.71	\$17,654.71	\$17,654.71	\$17,654.71	\$2,083.37
2960	Refacciones y accesorios menores de equipo de tr	\$750,000.00	-\$108,767.58	\$641,232.42	\$570,682.63	\$570,682.63	\$570,682.63	\$570,682.50	\$70,549.79
2961	Refacciones y accesorios menores de equipo de tr	\$750,000.00	-\$108,767.58	\$641,232.42	\$570,682.63	\$570,682.63	\$570,682.63	\$570,682.50	\$70,549.79
2980	Refacciones y accesorios menores de maquinaria	\$300,000.00	-\$275,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2981	Refacciones y accesorios menores de maquinaria	\$300,000.00	-\$275,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
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	\$3,373,667.29	\$26,793,079.29	\$24,022,754.47	\$24,020,598.47	\$24,020,598.47	\$24,004,803.00	\$2,772,480.82
3100	SERVICIOS BÁSICOS	\$10,290,000.00	\$1,812,492.35	\$12,102,492.35	\$11,070,570.60	\$11,068,414.60	\$11,068,414.60	\$11,068,414.60	\$1,034,077.75
3110	Energía eléctrica	\$10,000,000.00	\$1,830,934.26	\$11,830,934.26	\$10,823,146.00	\$10,820,990.00	\$10,820,990.00	\$10,820,990.00	\$1,009,944.26
3111	Energía eléctrica	\$10,000,000.00	\$1,830,934.26	\$11,830,934.26	\$10,823,146.00	\$10,820,990.00	\$10,820,990.00	\$10,820,990.00	\$1,009,944.26
3120	Gas	\$200,000.00	-\$22,187.61	\$177,812.39	\$161,145.65	\$161,145.65	\$161,145.65	\$161,145.65	\$16,666.74
3121	GAS	\$200,000.00	-\$22,187.61	\$177,812.39	\$161,145.65	\$161,145.65	\$161,145.65	\$161,145.65	\$16,666.74
3140	Telefonía Tradicional	\$90,000.00	\$3,125.75	\$93,125.75	\$85,659.00	\$85,659.00	\$85,659.00	\$85,659.00	\$7,466.75
3141	Telefonía tradicional	\$90,000.00	\$3,125.75	\$93,125.75	\$85,659.00	\$85,659.00	\$85,659.00	\$85,659.00	\$7,466.75
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
3200	SERVICIOS DE ARRENDAMIENTO	\$1,040,000.00	-\$657,343.82	\$382,656.18	\$295,989.33	\$295,989.33	\$295,989.33	\$295,989.33	\$86,666.85
3230	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	-\$36,666.63	\$3,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.37
3231	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	-\$36,666.63	\$3,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.37
3250	Arrendamiento de equipo de transporte	\$500,000.00	-\$438,033.26	\$61,966.74	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$41,666.74
3251	Arrendamiento de equipo de transporte	\$500,000.00	-\$438,033.26	\$61,966.74	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$41,666.74
3260	Arrendamiento de maquinaria, otros equipos y herr	\$500,000.00	-\$371,333.26	\$128,666.74	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$41,666.74
3261	Arrendamiento de maquinaria, otros equipos y herr	\$500,000.00	-\$371,333.26	\$128,666.74	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$41,666.74
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	\$175,390.93	\$175,390.93	\$175,390.93	\$175,390.93	\$175,390.93	\$175,390.93	\$0.00
3291	Otros arrendamientos	\$0.00	\$175,390.93	\$175,390.93	\$175,390.93	\$175,390.93	\$175,390.93	\$175,390.93	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$1,770,000.00	\$34,469.94	\$1,804,469.94	\$1,193,509.97	\$1,193,509.97	\$1,193,509.97	\$1,177,714.37	\$610,959.97
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$500,000.00	\$93,550.11	\$593,550.11	\$560,100.00	\$560,100.00	\$560,100.00	\$560,100.00	\$33,450.11
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$500,000.00	\$93,550.11	\$593,550.11	\$560,100.00	\$560,100.00	\$560,100.00	\$560,100.00	\$33,450.11
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$500,000.00	\$491,666.63	\$991,666.63	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$516,666.63
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$500,000.00	\$491,666.63	\$991,666.63	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$516,666.63
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$500,000.00	-\$458,333.37	\$41,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$41,666.63
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$500,000.00	-\$458,333.37	\$41,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$41,666.63
3340	Servicios de capacitación	\$70,000.00	-\$64,166.63	\$5,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$5,833.37
3341	Servicios de capacitación	\$70,000.00	-\$64,166.63	\$5,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$5,833.37
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$100,000.00	\$63,419.83	\$163,419.83	\$158,409.97	\$158,409.97	\$158,409.97	\$142,614.37	\$5,009.86
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$100,000.00	\$63,419.83	\$163,419.83	\$158,409.97	\$158,409.97	\$158,409.97	\$142,614.37	\$5,009.86
3370	Servicios de protección y seguridad	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
3371	Servicios de protección y seguridad	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$145,000.00	\$22,462.39	\$167,462.39	\$151,306.20	\$151,306.20	\$151,306.20	\$151,306.20	\$16,156.19
3410	Servicios financieros y bancarios	\$25,000.00	\$12,725.12	\$37,725.12	\$31,542.21	\$31,542.21	\$31,542.21	\$31,542.21	\$6,182.91
3411	Servicios financieros y bancarios	\$25,000.00	\$12,725.12	\$37,725.12	\$31,542.21	\$31,542.21	\$31,542.21	\$31,542.21	\$6,182.91
3440	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	-\$45,329.94	\$24,670.06	\$18,836.69	\$18,836.69	\$18,836.69	\$18,836.69	\$5,833.37
3441	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	-\$45,329.94	\$24,670.06	\$18,836.69	\$18,836.69	\$18,836.69	\$18,836.69	\$5,833.37
3470	Fletes y maniobras	\$50,000.00	\$55,067.21	\$105,067.21	\$100,927.30	\$100,927.30	\$100,927.30	\$100,927.30	\$4,139.91
3471	Fletes y maniobras	\$50,000.00	\$55,067.21	\$105,067.21	\$100,927.30	\$100,927.30	\$100,927.30	\$100,927.30	\$4,139.91
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENIMIENTO Y SERVICIOS DE OBRAS	\$2,015,000.00	-\$1,048,309.47	\$966,690.53	\$622,137.25	\$622,137.25	\$622,137.25	\$622,137.38	\$344,553.28
3510	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$283,874.97	\$66,125.03	\$36,958.40	\$36,958.40	\$36,958.40	\$36,958.40	\$29,166.63
3511	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$283,874.97	\$66,125.03	\$36,958.40	\$36,958.40	\$36,958.40	\$36,958.40	\$29,166.63
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
3550	Reparación y mantenimiento de equipo de transporte	\$1,600,000.00	-\$715,582.92	\$884,417.08	\$574,447.06	\$574,447.06	\$574,447.06	\$574,447.19	\$309,970.02
3551	Reparación y mantenimiento de equipo de transporte	\$1,600,000.00	-\$715,582.92	\$884,417.08	\$574,447.06	\$574,447.06	\$574,447.06	\$574,447.19	\$309,970.02
3570	Instalación, reparación y mantenimiento de maquinaria	\$50,000.00	-\$38,541.58	\$11,458.42	\$7,291.79	\$7,291.79	\$7,291.79	\$7,291.79	\$4,166.63
3571	Instalación, reparación y mantenimiento de maquinaria	\$50,000.00	-\$38,541.58	\$11,458.42	\$7,291.79	\$7,291.79	\$7,291.79	\$7,291.79	\$4,166.63
3590	Servicios de jardinería y fumigación	\$5,000.00	-\$1,143.37	\$3,856.63	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$416.63
3591	Servicios de jardinería y fumigación	\$5,000.00	-\$1,143.37	\$3,856.63	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$416.63

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$220,000.00	-\$201,666.74	\$18,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$18,333.26
3610	Difusión por radio,televisión y otros medios de mer	\$200,000.00	-\$183,333.37	\$16,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.63
3611	Difusión por radio, televisión y otros medios de me	\$200,000.00	-\$183,333.37	\$16,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.63
3630	Servicios de creatividad, preproducción y producci	\$20,000.00	-\$18,333.37	\$1,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.63
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$20,000.00	-\$18,333.37	\$1,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.63
3700	Servicios de traslados y viáticos	\$350,000.00	-\$100,408.17	\$249,591.83	\$220,425.20	\$220,425.20	\$220,425.20	\$220,425.20	\$29,166.63
3750	Viáticos en el país	\$350,000.00	-\$100,408.17	\$249,591.83	\$220,425.20	\$220,425.20	\$220,425.20	\$220,425.20	\$29,166.63
3751	Viáticos en el país	\$350,000.00	-\$100,408.17	\$249,591.83	\$220,425.20	\$220,425.20	\$220,425.20	\$220,425.20	\$29,166.63
3800	SERVICIOS OFICIALES	\$4,000,000.00	-\$3,193,864.82	\$806,135.18	\$472,685.92	\$472,685.92	\$472,685.92	\$472,685.92	\$333,449.26
3810	Gastos ceremonial	\$4,000,000.00	-\$3,666,666.74	\$333,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.26
3811	Gastos de ceremonial	\$4,000,000.00	-\$3,666,666.74	\$333,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.26
3820	Gastos de orden social y cultural	\$0.00	\$472,801.92	\$472,801.92	\$472,685.92	\$472,685.92	\$472,685.92	\$472,685.92	\$116.00
3821	Gastos de orden social y cultural	\$0.00	\$472,801.92	\$472,801.92	\$472,685.92	\$472,685.92	\$472,685.92	\$472,685.92	\$116.00
3900	OTROS SERVICIOS GENERALES	\$3,589,412.00	\$6,705,835.63	\$10,295,247.63	\$9,996,130.00	\$9,996,130.00	\$9,996,130.00	\$9,996,130.00	\$299,117.63
3920	Impuestos y derechos	\$3,589,412.00	-\$1,870,588.37	\$1,718,823.63	\$1,419,706.00	\$1,419,706.00	\$1,419,706.00	\$1,419,706.00	\$299,117.63
3921	Impuestos y derechos	\$1,500,000.00	\$44,706.00	\$1,544,706.00	\$1,419,706.00	\$1,419,706.00	\$1,419,706.00	\$1,419,706.00	\$125,000.00
3922	Impuesto sobre nomina	\$2,059,412.00	-\$1,887,794.37	\$171,617.63	\$0.00	\$0.00	\$0.00	\$0.00	\$171,617.63
3925	Tenencias y canje de placas de vehiculos oficiales	\$30,000.00	-\$27,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$7,729,861.00	\$7,729,861.00	\$7,729,861.00	\$7,729,861.00	\$7,729,861.00	\$7,729,861.00	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$7,729,861.00	\$7,729,861.00	\$7,729,861.00	\$7,729,861.00	\$7,729,861.00	\$7,729,861.00	\$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	-\$1,859,450.91	\$13,700,600.97	\$12,126,238.27	\$12,126,238.27	\$12,025,028.27	\$12,043,028.27	\$1,574,362.70
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,153,114.30	-\$21,696.66	\$3,131,417.64	\$2,943,099.68	\$2,943,099.68	\$2,878,099.68	\$2,878,099.68	\$188,317.96
4150	Transferencia internas otorgadas a entidades para	\$3,153,114.30	-\$21,696.66	\$3,131,417.64	\$2,943,099.68	\$2,943,099.68	\$2,878,099.68	\$2,878,099.68	\$188,317.96
4152	Transferencia corrientes a organismos publicos de	\$3,153,114.30	-\$21,696.66	\$3,131,417.64	\$2,943,099.68	\$2,943,099.68	\$2,878,099.68	\$2,878,099.68	\$188,317.96
4400	AYUDAS SOCIALES	\$11,133,051.58	-\$1,546,097.47	\$9,586,954.11	\$8,290,834.61	\$8,290,834.61	\$8,254,624.61	\$8,272,624.61	\$1,296,119.50
4410	Ayudas sociales a personas	\$10,733,051.58	-\$1,564,625.31	\$9,168,426.27	\$7,905,640.14	\$7,905,640.14	\$7,869,430.14	\$7,887,430.14	\$1,262,786.13
4411	Ayudas sociales a personas	\$10,733,051.58	-\$1,564,625.31	\$9,168,426.27	\$7,905,640.14	\$7,905,640.14	\$7,869,430.14	\$7,887,430.14	\$1,262,786.13
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	-\$148,138.90	\$51,861.10	\$35,194.47	\$35,194.47	\$35,194.47	\$35,194.47	\$16,666.63
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	-\$148,138.90	\$51,861.10	\$35,194.47	\$35,194.47	\$35,194.47	\$35,194.47	\$16,666.63
4450	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$166,666.74	\$366,666.74	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$16,666.74
4451	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$166,666.74	\$366,666.74	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$16,666.74
4500	PENSIONES Y JUBILACIONES	\$1,273,886.00	-\$291,656.78	\$982,229.22	\$892,303.98	\$892,303.98	\$892,303.98	\$892,303.98	\$89,925.24

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4510	Pensiones	\$695,760.00	-\$155,711.39	\$540,048.61	\$490,666.86	\$490,666.86	\$490,666.86	\$490,666.86	\$49,381.75
4511	PENSIONES	\$695,760.00	-\$155,711.39	\$540,048.61	\$490,666.86	\$490,666.86	\$490,666.86	\$490,666.86	\$49,381.75
4520	Jubilaciones	\$578,126.00	-\$135,945.39	\$442,180.61	\$401,637.12	\$401,637.12	\$401,637.12	\$401,637.12	\$40,543.49
4521	JUBILACIONES	\$578,126.00	-\$135,945.39	\$442,180.61	\$401,637.12	\$401,637.12	\$401,637.12	\$401,637.12	\$40,543.49
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,500,000.00	\$5,495,984.33	\$6,995,984.33	\$6,870,984.33	\$6,870,984.33	\$6,851,264.33	\$5,718,329.33	\$125,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	-\$82,912.67	\$67,087.33	\$54,587.33	\$54,587.33	\$54,587.33	\$54,587.33	\$12,500.00
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	-\$97,643.51	\$52,356.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$12,500.00
5151	Equipo de cómputo y de tecnología de la informac	\$150,000.00	-\$97,643.51	\$52,356.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$12,500.00
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	\$5,815,103.37	\$6,815,103.37	\$6,731,770.00	\$6,731,770.00	\$6,731,770.00	\$5,598,835.00	\$83,333.37
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$5,815,103.37	\$6,815,103.37	\$6,731,770.00	\$6,731,770.00	\$6,731,770.00	\$5,598,835.00	\$83,333.37
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$5,815,103.37	\$6,815,103.37	\$6,731,770.00	\$6,731,770.00	\$6,731,770.00	\$5,598,835.00	\$83,333.37
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$150,000.00	-\$137,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
5510	Equipo de defensa y seguridad	\$150,000.00	-\$137,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
5511	Equipo de defensa y seguridad	\$150,000.00	-\$137,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$200,000.00	-\$109,405.12	\$90,594.88	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$16,666.63
5650	Equipo de comunicación y telecomunicación	\$150,000.00	-\$137,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
5651	Equipo de comunicación y telecomunicación	\$150,000.00	-\$137,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
5670	Herramientas y máquinas-herramientas	\$50,000.00	\$28,094.88	\$78,094.88	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$4,166.63
5671	Herramientas y máquinas-herramienta	\$50,000.00	\$28,094.88	\$78,094.88	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$4,166.63
6000	INVERSIÓN PÚBLICA	\$44,462,215.72	-\$3,215,296.10	\$41,246,919.62	\$30,519,317.39	\$30,519,317.39	\$30,519,317.39	\$30,519,317.39	\$10,727,602.23
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$34,462,215.72	-\$604,449.07	\$33,857,766.65	\$30,519,317.39	\$30,519,317.39	\$30,519,317.39	\$30,519,317.39	\$3,338,449.26
6120	Edificación no habitacional	\$6,000,000.00	-\$764,059.36	\$5,235,940.64	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$516,164.72
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$2,000,000.00	-\$1,817,168.65	\$182,831.35	\$0.00	\$0.00	\$0.00	\$0.00	\$182,831.35
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO	\$1,000,000.00	-\$916,666.63	\$83,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.37
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$3,000,000.00	\$1,969,775.92	\$4,969,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$250,000.00
6130	Construcción de obras para el abastecimiento de a	\$4,000,000.00	\$1,477,095.75	\$5,477,095.75	\$5,281,857.31	\$5,281,857.31	\$5,281,857.31	\$5,281,857.31	\$195,238.44
6131	Construcción de obras para el abastecimiento de a	\$4,000,000.00	\$1,477,095.75	\$5,477,095.75	\$5,281,857.31	\$5,281,857.31	\$5,281,857.31	\$5,281,857.31	\$195,238.44
6140	División de terrenos y construcción de obras de url	\$20,000,000.00	\$2,772,878.95	\$22,772,878.95	\$20,517,684.16	\$20,517,684.16	\$20,517,684.16	\$20,517,684.16	\$2,255,194.79
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,000,000.00	\$2,772,878.95	\$22,772,878.95	\$20,517,684.16	\$20,517,684.16	\$20,517,684.16	\$20,517,684.16	\$2,255,194.79

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6150	Construccion de vías de comunicación	\$4,462,215.72	-\$4,090,364.41	\$371,851.31	\$0.00	\$0.00	\$0.00	\$0.00	\$371,851.31
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$4,462,215.72	-\$4,090,364.41	\$371,851.31	\$0.00	\$0.00	\$0.00	\$0.00	\$371,851.31
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$10,000,000.00	-\$2,610,847.03	\$7,389,152.97	\$0.00	\$0.00	\$0.00	\$0.00	\$7,389,152.97
6240	División de terrenos y construcción de obras de url	\$10,000,000.00	-\$2,610,847.03	\$7,389,152.97	\$0.00	\$0.00	\$0.00	\$0.00	\$7,389,152.97
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$10,000,000.00	-\$2,610,847.03	\$7,389,152.97	\$0.00	\$0.00	\$0.00	\$0.00	\$7,389,152.97
9000	DEUDA PÚBLICA	\$3,075,000.00	\$3,416,636.39	\$6,491,636.39	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$385,046.81
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,000,000.00	-\$916,666.63	\$83,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.37
9110	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$916,666.63	\$83,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.37
9111	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$916,666.63	\$83,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.37
9200	INTERESES DE LA DEUDA PÚBLICA	\$75,000.00	-\$68,750.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
9210	Intereses de la deuda interna con instituciones de i	\$75,000.00	-\$68,750.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
9211	Intereses de la deuda interna con instituciones de i	\$75,000.00	-\$68,750.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$2,000,000.00	\$4,402,053.02	\$6,402,053.02	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$295,463.44
9910	ADEFAS	\$2,000,000.00	\$4,402,053.02	\$6,402,053.02	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$295,463.44
9911	ADEFAS	\$2,000,000.00	\$4,402,053.02	\$6,402,053.02	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$6,106,589.58	\$295,463.44
Total		\$150,390,026.32	\$8,916,005.94	\$159,306,032.26	\$129,294,234.62	\$129,292,078.62	\$129,171,148.62	\$128,040,418.02	\$30,013,953....