

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$51,574,123.70	\$10,167,562.70	\$61,741,686.40	\$26,219,808.49	\$26,219,808.49	\$26,219,808.49	\$26,219,808.49	\$35,521,877.91
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$39,682,028.00	\$8,099,952.59	\$47,781,980.59	\$22,318,417.76	\$22,318,417.76	\$22,318,417.76	\$22,318,417.76	\$25,463,562.83
1110	Dietas	\$0.00	\$3,238,622.80	\$3,238,622.80	\$2,183,899.20	\$2,183,899.20	\$2,183,899.20	\$2,183,899.20	\$1,054,723.60
1111	Dietas	\$0.00	\$3,238,622.80	\$3,238,622.80	\$2,183,899.20	\$2,183,899.20	\$2,183,899.20	\$2,183,899.20	\$1,054,723.60
1120	Haberes	\$3,831,000.00	-\$2,234,750.00	\$1,596,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,596,250.00
1121	HABERES	\$3,831,000.00	-\$2,234,750.00	\$1,596,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,596,250.00
1130	Sueldos base al personal permanente	\$35,851,028.00	\$7,096,079.79	\$42,947,107.79	\$20,134,518.56	\$20,134,518.56	\$20,134,518.56	\$20,134,518.56	\$22,812,589.23
1131	Sueldos base al personal permanente	\$35,851,028.00	\$7,096,079.79	\$42,947,107.79	\$20,134,518.56	\$20,134,518.56	\$20,134,518.56	\$20,134,518.56	\$22,812,589.23
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$8,919,204.70	\$1,978,207.47	\$10,897,412.17	\$3,341,065.61	\$3,341,065.61	\$3,341,065.61	\$3,341,065.61	\$7,556,346.56
1320	Primas de vacaciones, dominical y gratificación de	\$6,506,004.70	\$956,748.11	\$7,462,752.81	\$1,404,292.46	\$1,404,292.46	\$1,404,292.46	\$1,404,292.46	\$6,058,460.35
1321	Primas de vacaciones	\$969,119.00	-\$57,588.77	\$911,530.23	\$300,033.82	\$300,033.82	\$300,033.82	\$300,033.82	\$611,496.41
1322	prima dominical	\$0.00	\$1,078,778.34	\$1,078,778.34	\$1,078,778.34	\$1,078,778.34	\$1,078,778.34	\$1,078,778.34	\$0.00
1323	gratificaciones anuales	\$5,536,885.70	-\$64,441.46	\$5,472,444.24	\$25,480.30	\$25,480.30	\$25,480.30	\$25,480.30	\$5,446,963.94
1330	Horas extraordinarias	\$671,500.00	\$369,912.83	\$1,041,412.83	\$730,706.83	\$730,706.83	\$730,706.83	\$730,706.83	\$310,706.00
1331	Horas extraordinarias	\$671,500.00	\$369,912.83	\$1,041,412.83	\$730,706.83	\$730,706.83	\$730,706.83	\$730,706.83	\$310,706.00
1340	Compensaciones	\$1,741,700.00	\$651,546.53	\$2,393,246.53	\$1,206,066.32	\$1,206,066.32	\$1,206,066.32	\$1,206,066.32	\$1,187,180.21
1341	Compensaciones	\$1,741,700.00	\$651,546.53	\$2,393,246.53	\$1,206,066.32	\$1,206,066.32	\$1,206,066.32	\$1,206,066.32	\$1,187,180.21
1400	SEGURIDAD SOCIAL	\$36,600.00	\$17,750.76	\$54,350.76	\$28,094.73	\$28,094.73	\$28,094.73	\$28,094.73	\$26,256.03
1440	Aportaciones para seguros	\$36,600.00	\$17,750.76	\$54,350.76	\$28,094.73	\$28,094.73	\$28,094.73	\$28,094.73	\$26,256.03
1441	Aportaciones para seguros	\$36,600.00	\$17,750.76	\$54,350.76	\$28,094.73	\$28,094.73	\$28,094.73	\$28,094.73	\$26,256.03
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,359,468.00	\$275,089.45	\$1,634,557.45	\$532,230.39	\$532,230.39	\$532,230.39	\$532,230.39	\$1,102,327.06
1520	Indemnizaciones	\$1,235,880.00	-\$99,923.05	\$1,135,956.95	\$95,822.78	\$95,822.78	\$95,822.78	\$95,822.78	\$1,040,134.17
1521	Indemnizaciones	\$1,235,880.00	-\$99,923.05	\$1,135,956.95	\$95,822.78	\$95,822.78	\$95,822.78	\$95,822.78	\$1,040,134.17
1540	Prestaciones contractuales	\$123,588.00	\$129,762.50	\$253,350.50	\$191,157.61	\$191,157.61	\$191,157.61	\$191,157.61	\$62,192.89
1541	Prestaciones contractuales	\$123,588.00	\$129,762.50	\$253,350.50	\$191,157.61	\$191,157.61	\$191,157.61	\$191,157.61	\$62,192.89
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$0.00
1551	Apoyos a la capacitación de los servidores público	\$0.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$0.00
1600	PREVISIONES	\$1,576,823.00	-\$203,437.57	\$1,373,385.43	\$0.00	\$0.00	\$0.00	\$0.00	\$1,373,385.43
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,576,823.00	-\$203,437.57	\$1,373,385.43	\$0.00	\$0.00	\$0.00	\$0.00	\$1,373,385.43
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y DE SEGURIDAD	\$1,576,823.00	-\$203,437.57	\$1,373,385.43	\$0.00	\$0.00	\$0.00	\$0.00	\$1,373,385.43
2000	MATERIALES Y SUMINISTRO	\$10,799,223.02	\$2,398,735.91	\$13,197,958.93	\$5,811,574.65	\$5,811,574.65	\$5,811,574.65	\$5,810,669.65	\$7,386,384.28
2100	Materiales de administración, emisión de documentos y otros	\$930,223.02	\$552,658.42	\$1,482,881.44	\$772,303.16	\$772,303.16	\$772,303.16	\$772,303.16	\$710,578.28
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$207,025.46	\$407,025.46	\$207,025.46	\$207,025.46	\$207,025.46	\$207,025.46	\$200,000.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$207,025.46	\$407,025.46	\$207,025.46	\$207,025.46	\$207,025.46	\$207,025.46	\$200,000.00

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2120	Materiales y útiles de impresión y reproducción	\$130,000.00	\$97,464.03	\$227,464.03	\$154,074.22	\$154,074.22	\$154,074.22	\$154,074.22	\$73,389.81
2121	Materiales y útiles de impresión y reproducción	\$130,000.00	\$97,464.03	\$227,464.03	\$154,074.22	\$154,074.22	\$154,074.22	\$154,074.22	\$73,389.81
2140	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$11,666.69	\$148,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$148,333.31
2141	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$11,666.69	\$148,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$148,333.31
2160	Material de limpieza	\$340,223.02	\$216,818.00	\$557,041.02	\$343,319.48	\$343,319.48	\$343,319.48	\$343,319.48	\$213,721.54
2161	Material de limpieza	\$340,223.02	\$216,818.00	\$557,041.02	\$343,319.48	\$343,319.48	\$343,319.48	\$343,319.48	\$213,721.54
2180	Materiales para el registro e identificación de bien	\$100,000.00	\$43,017.62	\$143,017.62	\$67,884.00	\$67,884.00	\$67,884.00	\$67,884.00	\$75,133.62
2181	Materiales para el registro e identificación de bien	\$100,000.00	\$43,017.62	\$143,017.62	\$67,884.00	\$67,884.00	\$67,884.00	\$67,884.00	\$75,133.62
2200	ALIMENTOS Y UTENSILIOS	\$815,000.00	\$166,715.38	\$981,715.38	\$562,930.51	\$562,930.51	\$562,930.51	\$562,930.51	\$418,784.87
2210	Productos alimenticios para personas	\$770,000.00	\$129,495.12	\$899,495.12	\$525,710.25	\$525,710.25	\$525,710.25	\$525,710.25	\$373,784.87
2211	Alimentacion en oficinas o lugares de trabajo	\$250,000.00	-\$73,990.24	\$176,009.76	\$13,509.83	\$13,509.83	\$13,509.83	\$13,509.83	\$162,499.93
2212	Alimentacion en eventos oficiales	\$520,000.00	\$203,485.36	\$723,485.36	\$512,200.42	\$512,200.42	\$512,200.42	\$512,200.42	\$211,284.94
2220	Productos alimenticios para animales	\$10,000.00	\$31,844.25	\$41,844.25	\$31,844.25	\$31,844.25	\$31,844.25	\$31,844.25	\$10,000.00
2221	Productos alimenticios para animales	\$10,000.00	\$31,844.25	\$41,844.25	\$31,844.25	\$31,844.25	\$31,844.25	\$31,844.25	\$10,000.00
2230	Utensilios para el servicio de alimentación	\$35,000.00	\$5,376.01	\$40,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$35,000.00
2231	Utensilios para el servicio de alimentación	\$35,000.00	\$5,376.01	\$40,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$35,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$1,427,000.00	\$210,231.58	\$1,637,231.58	\$556,047.12	\$556,047.12	\$556,047.12	\$556,047.12	\$1,081,184.46
2410	Productos minerales no metálicos	\$220,000.00	\$88,447.96	\$308,447.96	\$155,884.84	\$155,884.84	\$155,884.84	\$155,884.84	\$152,563.12
2411	Productos minerales no metálicos	\$220,000.00	\$88,447.96	\$308,447.96	\$155,884.84	\$155,884.84	\$155,884.84	\$155,884.84	\$152,563.12
2420	Cemento y productos de concreto	\$300,000.00	-\$2,143.98	\$297,856.02	\$92,476.21	\$92,476.21	\$92,476.21	\$92,476.21	\$205,379.81
2421	Cemento y productos de concreto	\$300,000.00	-\$2,143.98	\$297,856.02	\$92,476.21	\$92,476.21	\$92,476.21	\$92,476.21	\$205,379.81
2430	Cal, yeso y productos de yeso	\$45,000.00	\$31,985.20	\$76,985.20	\$32,324.70	\$32,324.70	\$32,324.70	\$32,324.70	\$44,660.50
2431	Cal, yeso y productos de yeso	\$45,000.00	\$31,985.20	\$76,985.20	\$32,324.70	\$32,324.70	\$32,324.70	\$32,324.70	\$44,660.50
2440	Madera y productos de madera	\$20,000.00	\$12,066.70	\$32,066.70	\$17,286.04	\$17,286.04	\$17,286.04	\$17,286.04	\$14,780.66
2441	Madera y productos de madera	\$20,000.00	\$12,066.70	\$32,066.70	\$17,286.04	\$17,286.04	\$17,286.04	\$17,286.04	\$14,780.66
2450	Vidrio y productos de vidrio	\$2,000.00	\$1,898.50	\$3,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$2,000.00
2451	Vidrio y productos de vidrio	\$2,000.00	\$1,898.50	\$3,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$2,000.00
2460	Material eléctrico y electrónico	\$250,000.00	-\$30,755.71	\$219,244.29	\$27,581.17	\$27,581.17	\$27,581.17	\$27,581.17	\$191,663.12
2461	Material eléctrico y electrónico	\$250,000.00	-\$30,755.71	\$219,244.29	\$27,581.17	\$27,581.17	\$27,581.17	\$27,581.17	\$191,663.12
2470	Artículos metálicos para la construcción	\$120,000.00	\$32,870.99	\$152,870.99	\$39,602.05	\$39,602.05	\$39,602.05	\$39,602.05	\$113,268.94
2471	Artículos metálicos para la construcción	\$120,000.00	\$32,870.99	\$152,870.99	\$39,602.05	\$39,602.05	\$39,602.05	\$39,602.05	\$113,268.94
2480	Materiales complementarios	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2481	Materiales complementarios	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2490	Otros materiales y artículos de construcción y repa	\$350,000.00	\$75,861.92	\$425,861.92	\$188,993.61	\$188,993.61	\$188,993.61	\$188,993.61	\$236,868.31

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2491	Otros materiales y artículos de construcción y repa	\$350,000.00	\$75,861.92	\$425,861.92	\$188,993.61	\$188,993.61	\$188,993.61	\$188,993.61	\$236,868.31
2500	Productos químicos, farmacéuticos y de laborat	\$502,000.00	\$79,191.90	\$581,191.90	\$213,331.78	\$213,331.78	\$213,331.78	\$213,331.78	\$367,860.12
2510	Productos químicos básicos	\$10,000.00	\$9,867.00	\$19,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$10,000.00
2511	Productos químicos básicos	\$10,000.00	\$9,867.00	\$19,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$10,000.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$52,569.65	\$62,569.65	\$52,569.65	\$52,569.65	\$52,569.65	\$52,569.65	\$10,000.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$52,569.65	\$62,569.65	\$52,569.65	\$52,569.65	\$52,569.65	\$52,569.65	\$10,000.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$3,685.33	\$23,685.33	\$3,685.33	\$3,685.33	\$3,685.33	\$3,685.33	\$20,000.00
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$3,685.33	\$23,685.33	\$3,685.33	\$3,685.33	\$3,685.33	\$3,685.33	\$20,000.00
2550	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2590	Otros productos químicos	\$400,000.00	\$13,069.92	\$413,069.92	\$147,209.80	\$147,209.80	\$147,209.80	\$147,209.80	\$265,860.12
2591	Otros productos químicos	\$400,000.00	\$13,069.92	\$413,069.92	\$147,209.80	\$147,209.80	\$147,209.80	\$147,209.80	\$265,860.12
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,700,000.00	\$893,308.16	\$5,593,308.16	\$2,888,201.48	\$2,888,201.48	\$2,888,201.48	\$2,888,201.48	\$2,705,106.68
2610	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$893,308.16	\$5,593,308.16	\$2,888,201.48	\$2,888,201.48	\$2,888,201.48	\$2,888,201.48	\$2,705,106.68
2611	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$893,308.16	\$5,593,308.16	\$2,888,201.48	\$2,888,201.48	\$2,888,201.48	\$2,888,201.48	\$2,705,106.68
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$910,000.00	\$277,797.68	\$1,187,797.68	\$277,797.68	\$277,797.68	\$277,797.68	\$277,797.68	\$910,000.00
2710	Vestuario y uniformes	\$350,000.00	\$258,191.64	\$608,191.64	\$258,191.64	\$258,191.64	\$258,191.64	\$258,191.64	\$350,000.00
2711	Vestuario y uniformes	\$350,000.00	\$258,191.64	\$608,191.64	\$258,191.64	\$258,191.64	\$258,191.64	\$258,191.64	\$350,000.00
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	\$1,973.99	\$551,973.99	\$1,973.99	\$1,973.99	\$1,973.99	\$1,973.99	\$550,000.00
2731	Artículos deportivos	\$550,000.00	\$1,973.99	\$551,973.99	\$1,973.99	\$1,973.99	\$1,973.99	\$1,973.99	\$550,000.00
2740	Productos textiles	\$10,000.00	\$1,914.56	\$11,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$10,000.00
2741	Productos textiles	\$10,000.00	\$1,914.56	\$11,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$10,000.00
2800	Materiales y suministro para seguridad	\$320,000.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00
2810	Sustancias y materiales explosivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2811	Sustancias y materiales explosivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2820	Materiales de seguridad pública	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2821	Materiales de seguridad pública	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2830	Prendas de protección para seguridad pública y ne	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2831	Prendas de protección para seguridad pública y ne	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,195,000.00	\$218,832.79	\$1,413,832.79	\$540,962.92	\$540,962.92	\$540,962.92	\$540,057.92	\$872,869.87

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2910	Herramientas menores	\$100,000.00	\$121,935.45	\$221,935.45	\$145,979.89	\$145,979.89	\$145,979.89	\$145,979.89	\$75,955.56
2911	Herramientas menores	\$100,000.00	\$121,935.45	\$221,935.45	\$145,979.89	\$145,979.89	\$145,979.89	\$145,979.89	\$75,955.56
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$6,407.01	\$16,407.01	\$9,323.70	\$9,323.70	\$9,323.70	\$9,323.70	\$7,083.31
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$6,407.01	\$16,407.01	\$9,323.70	\$9,323.70	\$9,323.70	\$9,323.70	\$7,083.31
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$2,916.69	\$7,083.31	\$0.00	\$0.00	\$0.00	\$0.00	\$7,083.31
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$2,916.69	\$7,083.31	\$0.00	\$0.00	\$0.00	\$0.00	\$7,083.31
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$5,927.93	\$30,927.93	\$11,761.24	\$11,761.24	\$11,761.24	\$11,761.24	\$19,166.69
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$5,927.93	\$30,927.93	\$11,761.24	\$11,761.24	\$11,761.24	\$11,761.24	\$19,166.69
2960	Refacciones y accesorios menores de equipo de tr	\$750,000.00	\$87,479.09	\$837,479.09	\$373,898.09	\$373,898.09	\$373,898.09	\$372,993.09	\$463,581.00
2961	Refacciones y accesorios menores de equipo de tr	\$750,000.00	\$87,479.09	\$837,479.09	\$373,898.09	\$373,898.09	\$373,898.09	\$372,993.09	\$463,581.00
2980	Refacciones y accesorios menores de maquinaria	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2981	Refacciones y accesorios menores de maquinaria	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3000	SERVICIOS GENERALES	\$23,419,412.00	\$2,685,959.28	\$26,105,371.28	\$11,306,520.71	\$11,304,364.71	\$11,304,364.71	\$11,304,364.91	\$14,801,006.57
3100	SERVICIOS BÁSICOS	\$10,290,000.00	\$2,840,366.85	\$13,130,366.85	\$7,409,457.60	\$7,407,301.60	\$7,407,301.60	\$7,407,301.60	\$5,723,065.25
3110	Energía eléctrica	\$10,000,000.00	\$2,687,485.36	\$12,687,485.36	\$7,244,622.00	\$7,242,466.00	\$7,242,466.00	\$7,242,466.00	\$5,445,019.36
3111	Energía eléctrica	\$10,000,000.00	\$2,687,485.36	\$12,687,485.36	\$7,244,622.00	\$7,242,466.00	\$7,242,466.00	\$7,242,466.00	\$5,445,019.36
3120	Gas	\$200,000.00	\$91,799.54	\$291,799.54	\$103,753.65	\$103,753.65	\$103,753.65	\$103,753.65	\$188,045.89
3121	GAS	\$200,000.00	\$91,799.54	\$291,799.54	\$103,753.65	\$103,753.65	\$103,753.65	\$103,753.65	\$188,045.89
3140	Telefonía Tradicional	\$90,000.00	\$60,462.00	\$150,462.00	\$60,462.00	\$60,462.00	\$60,462.00	\$60,462.00	\$90,000.00
3141	Telefonía tradicional	\$90,000.00	\$60,462.00	\$150,462.00	\$60,462.00	\$60,462.00	\$60,462.00	\$60,462.00	\$90,000.00
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	-\$257,809.11	\$782,190.89	\$170,578.50	\$170,578.50	\$170,578.50	\$170,578.50	\$611,612.39
3230	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3250	Arrendamiento de equipo de transporte	\$500,000.00	-\$233,333.31	\$266,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$266,666.69
3251	Arrendamiento de equipo de transporte	\$500,000.00	-\$233,333.31	\$266,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$266,666.69
3260	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$108,054.30	\$391,945.70	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$304,945.70
3261	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$108,054.30	\$391,945.70	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$304,945.70
3290	Otros arrendamientos	\$0.00	\$83,578.50	\$83,578.50	\$83,578.50	\$83,578.50	\$83,578.50	\$83,578.50	\$0.00
3291	Otros arrendamientos	\$0.00	\$83,578.50	\$83,578.50	\$83,578.50	\$83,578.50	\$83,578.50	\$83,578.50	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,770,000.00	\$1,104,430.11	\$2,874,430.11	\$953,877.17	\$953,877.17	\$953,877.17	\$953,877.17	\$1,920,552.94

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3310	Servicios legales, de contabilidad, auditoría y relac	\$500,000.00	\$276,158.38	\$776,158.38	\$362,900.00	\$362,900.00	\$362,900.00	\$362,900.00	\$413,258.38
3311	Servicios legales, de contabilidad, auditoría y relac	\$500,000.00	\$276,158.38	\$776,158.38	\$362,900.00	\$362,900.00	\$362,900.00	\$362,900.00	\$413,258.38
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$500,000.00	\$715,001.25	\$1,215,001.25	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$740,001.25
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$500,000.00	\$715,001.25	\$1,215,001.25	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$740,001.25
3330	Servicios de consultoría administrativa, procesos, t	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3331	Servicios de consultoría administrativa, procesos, t	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3340	Servicios de capacitación	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3341	Servicios de capacitación	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$100,000.00	\$113,270.48	\$213,270.48	\$115,977.17	\$115,977.17	\$115,977.17	\$115,977.17	\$97,293.31
3361	Servicios de apoyo administrativo, fotocopiado e in	\$100,000.00	\$113,270.48	\$213,270.48	\$115,977.17	\$115,977.17	\$115,977.17	\$115,977.17	\$97,293.31
3370	Servicios de protección y seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3371	Servicios de protección y seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$145,000.00	\$127,061.57	\$272,061.57	\$130,331.00	\$130,331.00	\$130,331.00	\$130,331.00	\$141,730.57
3410	Servicios financieros y bancarios	\$25,000.00	\$15,068.75	\$40,068.75	\$18,338.18	\$18,338.18	\$18,338.18	\$18,338.18	\$21,730.57
3411	Servicios financieros y bancarios	\$25,000.00	\$15,068.75	\$40,068.75	\$18,338.18	\$18,338.18	\$18,338.18	\$18,338.18	\$21,730.57
3440	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	\$11,386.82	\$81,386.82	\$11,386.82	\$11,386.82	\$11,386.82	\$11,386.82	\$70,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	\$11,386.82	\$81,386.82	\$11,386.82	\$11,386.82	\$11,386.82	\$11,386.82	\$70,000.00
3470	Fletes y maniobras	\$50,000.00	\$100,606.00	\$150,606.00	\$100,606.00	\$100,606.00	\$100,606.00	\$100,606.00	\$50,000.00
3471	Fletes y maniobras	\$50,000.00	\$100,606.00	\$150,606.00	\$100,606.00	\$100,606.00	\$100,606.00	\$100,606.00	\$50,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$2,015,000.00	-\$307,071.76	\$1,707,928.24	\$247,098.92	\$247,098.92	\$247,098.92	\$247,099.12	\$1,460,829.32
3510	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$182,508.69	\$167,491.31	\$21,658.00	\$21,658.00	\$21,658.00	\$21,658.00	\$145,833.31
3511	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$182,508.69	\$167,491.31	\$21,658.00	\$21,658.00	\$21,658.00	\$21,658.00	\$145,833.31
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$1,600,000.00	-\$120,568.55	\$1,479,431.45	\$220,277.13	\$220,277.13	\$220,277.13	\$220,277.33	\$1,259,154.32
3551	Reparación y mantenimiento de equipo de transpo	\$1,600,000.00	-\$120,568.55	\$1,479,431.45	\$220,277.13	\$220,277.13	\$220,277.13	\$220,277.33	\$1,259,154.32
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$7,434.52	\$42,565.48	\$1,723.79	\$1,723.79	\$1,723.79	\$1,723.79	\$40,841.69
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$7,434.52	\$42,565.48	\$1,723.79	\$1,723.79	\$1,723.79	\$1,723.79	\$40,841.69
3590	Servicios de jardinería y fumigación	\$5,000.00	\$3,440.00	\$8,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$5,000.00
3591	Servicios de jardinería y fumigación	\$5,000.00	\$3,440.00	\$8,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$5,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$220,000.00	-\$72,916.69	\$147,083.31	\$0.00	\$0.00	\$0.00	\$0.00	\$147,083.31
3610	Difusión por radio,televisión y otros medios de mer	\$200,000.00	-\$72,916.69	\$127,083.31	\$0.00	\$0.00	\$0.00	\$0.00	\$127,083.31
3611	Difusión por radio, televisión y otros medios de me	\$200,000.00	-\$72,916.69	\$127,083.31	\$0.00	\$0.00	\$0.00	\$0.00	\$127,083.31
3630	Servicios de creatividad, preproducción y producci	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCC	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3700	Servicios de traslados y viáticos	\$350,000.00	\$58,469.33	\$408,469.33	\$146,498.28	\$146,498.28	\$146,498.28	\$146,498.28	\$261,971.05
3750	Viáticos en el país	\$350,000.00	\$58,469.33	\$408,469.33	\$146,498.28	\$146,498.28	\$146,498.28	\$146,498.28	\$261,971.05
3751	Viáticos en el país	\$350,000.00	\$58,469.33	\$408,469.33	\$146,498.28	\$146,498.28	\$146,498.28	\$146,498.28	\$261,971.05
3800	SERVICIOS OFICIALES	\$4,000,000.00	-\$1,775,433.45	\$2,224,566.55	\$430,153.24	\$430,153.24	\$430,153.24	\$430,153.24	\$1,794,413.31
3810	Gastos ceremonial	\$4,000,000.00	-\$2,206,166.69	\$1,793,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$1,793,833.31
3811	Gastos de ceremonial	\$4,000,000.00	-\$2,206,166.69	\$1,793,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$1,793,833.31
3820	Gastos de orden social y cultural	\$0.00	\$430,733.24	\$430,733.24	\$430,153.24	\$430,153.24	\$430,153.24	\$430,153.24	\$580.00
3821	Gastos de orden social y cultural	\$0.00	\$430,733.24	\$430,733.24	\$430,153.24	\$430,153.24	\$430,153.24	\$430,153.24	\$580.00
3900	OTROS SERVICIOS GENERALES	\$3,589,412.00	\$968,862.43	\$4,558,274.43	\$1,818,526.00	\$1,818,526.00	\$1,818,526.00	\$1,818,526.00	\$2,739,748.43
3920	Impuestos y derechos	\$3,589,412.00	\$214,314.43	\$3,803,726.43	\$1,063,978.00	\$1,063,978.00	\$1,063,978.00	\$1,063,978.00	\$2,739,748.43
3921	Impuestos y derechos	\$1,500,000.00	\$1,063,978.00	\$2,563,978.00	\$1,063,978.00	\$1,063,978.00	\$1,063,978.00	\$1,063,978.00	\$1,500,000.00
3922	Impuesto sobre nomina	\$2,059,412.00	-\$849,663.57	\$1,209,748.43	\$0.00	\$0.00	\$0.00	\$0.00	\$1,209,748.43
3925	Tenencias y canje de placas de vehiculos oficiales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$731,348.00	\$731,348.00	\$731,348.00	\$731,348.00	\$731,348.00	\$731,348.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$731,348.00	\$731,348.00	\$731,348.00	\$731,348.00	\$731,348.00	\$731,348.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$15,560,051.88	\$1,970,202.05	\$17,530,253.93	\$8,908,855.77	\$8,908,855.77	\$8,865,685.77	\$8,883,685.77	\$8,621,398.16
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,153,114.30	\$579,999.93	\$3,733,114.23	\$1,595,000.00	\$1,595,000.00	\$1,595,000.00	\$1,595,000.00	\$2,138,114.23
4150	Transferencia internas otorgadas a entidades para	\$3,153,114.30	\$579,999.93	\$3,733,114.23	\$1,595,000.00	\$1,595,000.00	\$1,595,000.00	\$1,595,000.00	\$2,138,114.23
4152	Transferencia corrientes a organismos publicos de	\$3,153,114.30	\$579,999.93	\$3,733,114.23	\$1,595,000.00	\$1,595,000.00	\$1,595,000.00	\$1,595,000.00	\$2,138,114.23
4400	AYUDAS SOCIALES	\$11,133,051.58	\$1,110,996.55	\$12,244,048.13	\$6,751,003.27	\$6,751,003.27	\$6,707,833.27	\$6,725,833.27	\$5,493,044.86
4410	Ayudas sociales a personas	\$10,733,051.58	\$1,024,485.39	\$11,757,536.97	\$6,431,158.80	\$6,431,158.80	\$6,387,988.80	\$6,405,988.80	\$5,326,378.17
4411	Ayudas sociales a personas	\$10,733,051.58	\$1,024,485.39	\$11,757,536.97	\$6,431,158.80	\$6,431,158.80	\$6,387,988.80	\$6,405,988.80	\$5,326,378.17
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	-\$86,822.22	\$113,177.78	\$29,844.47	\$29,844.47	\$29,844.47	\$29,844.47	\$83,333.31
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	-\$86,822.22	\$113,177.78	\$29,844.47	\$29,844.47	\$29,844.47	\$29,844.47	\$83,333.31
4450	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$173,333.38	\$373,333.38	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$83,333.38
4451	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$173,333.38	\$373,333.38	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$83,333.38
4500	PENSIONES Y JUBILACIONES	\$1,273,886.00	\$279,205.57	\$1,553,091.57	\$562,852.50	\$562,852.50	\$562,852.50	\$562,852.50	\$990,239.07
4510	Pensiones	\$695,760.00	\$153,421.24	\$849,181.24	\$309,197.70	\$309,197.70	\$309,197.70	\$309,197.70	\$539,983.54
4511	PENSIONES	\$695,760.00	\$153,421.24	\$849,181.24	\$309,197.70	\$309,197.70	\$309,197.70	\$309,197.70	\$539,983.54
4520	Jubilaciones	\$578,126.00	\$125,784.33	\$703,910.33	\$253,654.80	\$253,654.80	\$253,654.80	\$253,654.80	\$450,255.53
4521	JUBILACIONES	\$578,126.00	\$125,784.33	\$703,910.33	\$253,654.80	\$253,654.80	\$253,654.80	\$253,654.80	\$450,255.53

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,500,000.00	\$2,789,214.33	\$4,289,214.33	\$3,489,214.33	\$3,489,214.33	\$3,454,763.49	\$2,104,763.49	\$800,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	-\$32,912.67	\$117,087.33	\$54,587.33	\$54,587.33	\$39,856.49	\$39,856.49	\$62,500.00
5110	Muebles de oficina y estantería	\$0.00	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la informac	\$150,000.00	-\$47,643.51	\$102,356.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$62,500.00
5151	Equipo de cómputo y de tecnología de la informaci	\$150,000.00	-\$47,643.51	\$102,356.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$62,500.00
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	\$2,766,666.69	\$3,766,666.69	\$3,350,000.00	\$3,350,000.00	\$3,350,000.00	\$2,000,000.00	\$416,666.69
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$2,766,666.69	\$3,766,666.69	\$3,350,000.00	\$3,350,000.00	\$3,350,000.00	\$2,000,000.00	\$416,666.69
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$2,766,666.69	\$3,766,666.69	\$3,350,000.00	\$3,350,000.00	\$3,350,000.00	\$2,000,000.00	\$416,666.69
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5510	Equipo de defensa y seguridad	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5511	Equipo de defensa y seguridad	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$200,000.00	\$44,761.56	\$244,761.56	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$170,833.31
5650	Equipo de comunicación y telecomunicación	\$150,000.00	-\$29,166.69	\$120,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$120,833.31
5651	Equipo de comunicación y telecomunicación	\$150,000.00	-\$29,166.69	\$120,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$120,833.31
5670	Herramientas y máquinas-herramientas	\$50,000.00	\$73,928.25	\$123,928.25	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$50,000.00
5671	Herramientas y máquinas-herramienta	\$50,000.00	\$73,928.25	\$123,928.25	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$50,000.00
6000	INVERSIÓN PÚBLICA	\$44,462,215.72	\$1,513,899.20	\$45,976,114.92	\$10,294,633.20	\$10,294,633.20	\$10,294,633.20	\$10,294,633.20	\$35,681,481.72
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$34,462,215.72	\$3,174,625.33	\$37,636,841.05	\$10,294,633.20	\$10,294,633.20	\$10,294,633.20	\$10,294,633.20	\$27,342,207.85
6120	Edificación no habitacional	\$6,000,000.00	\$4,479,575.92	\$10,479,575.92	\$4,479,575.92	\$4,479,575.92	\$4,479,575.92	\$4,479,575.92	\$6,000,000.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO:	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$3,000,000.00	\$4,479,575.92	\$7,479,575.92	\$4,479,575.92	\$4,479,575.92	\$4,479,575.92	\$4,479,575.92	\$3,000,000.00
6130	Construcción de obras para el abastecimiento de e	\$4,000,000.00	-\$1,366,668.73	\$2,633,331.27	\$1,345,532.38	\$1,345,532.38	\$1,345,532.38	\$1,345,532.38	\$1,287,798.89
6131	Construcción de obras para el abastecimiento de e	\$4,000,000.00	-\$1,366,668.73	\$2,633,331.27	\$1,345,532.38	\$1,345,532.38	\$1,345,532.38	\$1,345,532.38	\$1,287,798.89
6140	División de terrenos y construcción de obras de url	\$20,000,000.00	\$325,943.01	\$20,325,943.01	\$4,469,524.90	\$4,469,524.90	\$4,469,524.90	\$4,469,524.90	\$15,856,418.11
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,000,000.00	\$325,943.01	\$20,325,943.01	\$4,469,524.90	\$4,469,524.90	\$4,469,524.90	\$4,469,524.90	\$15,856,418.11
6150	Construccion de vías de comunicación	\$4,462,215.72	-\$264,224.87	\$4,197,990.85	\$0.00	\$0.00	\$0.00	\$0.00	\$4,197,990.85
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$4,462,215.72	-\$264,224.87	\$4,197,990.85	\$0.00	\$0.00	\$0.00	\$0.00	\$4,197,990.85
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$10,000,000.00	-\$1,660,726.13	\$8,339,273.87	\$0.00	\$0.00	\$0.00	\$0.00	\$8,339,273.87
6240	División de terrenos y construcción de obras de url	\$10,000,000.00	-\$1,660,726.13	\$8,339,273.87	\$0.00	\$0.00	\$0.00	\$0.00	\$8,339,273.87

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$10,000,000.00	-\$1,660,726.13	\$8,339,273.87	\$0.00	\$0.00	\$0.00	\$0.00	\$8,339,273.87
9000	DEUDA PÚBLICA	\$3,075,000.00	\$7,595,296.74	\$10,670,296.74	\$10,647,543.58	\$10,647,543.58	\$10,647,543.58	\$10,647,543.58	\$22,753.16
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,000,000.00	-\$583,333.31	\$416,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$416,666.69
9110	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$583,333.31	\$416,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$416,666.69
9111	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$583,333.31	\$416,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$416,666.69
9200	INTERESES DE LA DEUDA PÚBLICA	\$75,000.00	-\$43,750.00	\$31,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,250.00
9210	Intereses de la deuda interna con instituciones de	\$75,000.00	-\$43,750.00	\$31,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,250.00
9211	Intereses de la deuda interna con instituciones de	\$75,000.00	-\$43,750.00	\$31,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,250.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$2,000,000.00	\$8,222,380.05	\$10,222,380.05	\$10,647,543.58	\$10,647,543.58	\$10,647,543.58	\$10,647,543.58	-\$425,163.53
9910	ADEFAS	\$2,000,000.00	\$8,222,380.05	\$10,222,380.05	\$10,647,543.58	\$10,647,543.58	\$10,647,543.58	\$10,647,543.58	-\$425,163.53
9911	ADEFAS	\$2,000,000.00	\$8,222,380.05	\$10,222,380.05	\$10,647,543.58	\$10,647,543.58	\$10,647,543.58	\$10,647,543.58	-\$425,163.53
Total		\$150,390,026.32	\$29,120,870....	\$179,510,896.53	\$76,678,150.73	\$76,675,994.73	\$76,598,373.89	\$75,265,469.09	\$102,834,90...