

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$51,574,123.70</b>	<b>\$6,829,552.57</b>	<b>\$58,403,676.27</b>	<b>\$33,827,154.90</b>	<b>\$33,827,154.90</b>	<b>\$33,827,154.90</b>	<b>\$33,827,154.90</b>	<b>\$24,576,521.37</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$39,682,028.00</b>	<b>\$5,063,405.58</b>	<b>\$44,745,433.58</b>	<b>\$28,820,059.92</b>	<b>\$28,820,059.92</b>	<b>\$28,820,059.92</b>	<b>\$28,820,059.92</b>	<b>\$15,925,373.66</b>
1110	Dietas	\$0.00	\$3,841,270.20	\$3,841,270.20	\$2,807,870.40	\$2,807,870.40	\$2,807,870.40	\$2,807,870.40	\$1,033,399.80
1111	Dietas	\$0.00	\$3,841,270.20	\$3,841,270.20	\$2,807,870.40	\$2,807,870.40	\$2,807,870.40	\$2,807,870.40	\$1,033,399.80
1120	Haberes	\$3,831,000.00	-\$2,873,250.00	\$957,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$957,750.00
1121	HABERES	\$3,831,000.00	-\$2,873,250.00	\$957,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$957,750.00
1130	Sueldos base al personal permanente	\$35,851,028.00	\$4,095,385.38	\$39,946,413.38	\$26,012,189.52	\$26,012,189.52	\$26,012,189.52	\$26,012,189.52	\$13,934,223.86
1131	Sueldos base al personal permanente	\$35,851,028.00	\$4,095,385.38	\$39,946,413.38	\$26,012,189.52	\$26,012,189.52	\$26,012,189.52	\$26,012,189.52	\$13,934,223.86
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$8,919,204.70</b>	<b>\$1,826,120.06</b>	<b>\$10,745,324.76</b>	<b>\$4,316,968.00</b>	<b>\$4,316,968.00</b>	<b>\$4,316,968.00</b>	<b>\$4,316,968.00</b>	<b>\$6,428,356.76</b>
1320	Primas de vacaciones, dominical y gratificación de	\$6,506,004.70	\$1,113,648.54	\$7,619,653.24	\$1,874,884.94	\$1,874,884.94	\$1,874,884.94	\$1,874,884.94	\$5,744,768.30
1321	Primas de vacaciones	\$969,119.00	-\$194,928.62	\$774,190.38	\$442,945.80	\$442,945.80	\$442,945.80	\$442,945.80	\$331,244.58
1322	prima dominical	\$0.00	\$1,397,680.06	\$1,397,680.06	\$1,397,680.06	\$1,397,680.06	\$1,397,680.06	\$1,397,680.06	\$0.00
1323	gratificaciones anuales	\$5,536,885.70	-\$89,102.90	\$5,447,782.80	\$34,259.08	\$34,259.08	\$34,259.08	\$34,259.08	\$5,413,523.72
1330	Horas extraordinarias	\$671,500.00	\$351,324.67	\$1,022,824.67	\$854,949.64	\$854,949.64	\$854,949.64	\$854,949.64	\$167,875.03
1331	Horas extraordinarias	\$671,500.00	\$351,324.67	\$1,022,824.67	\$854,949.64	\$854,949.64	\$854,949.64	\$854,949.64	\$167,875.03
1340	Compensaciones	\$1,741,700.00	\$361,146.85	\$2,102,846.85	\$1,587,133.42	\$1,587,133.42	\$1,587,133.42	\$1,587,133.42	\$515,713.43
1341	Compensaciones	\$1,741,700.00	\$361,146.85	\$2,102,846.85	\$1,587,133.42	\$1,587,133.42	\$1,587,133.42	\$1,587,133.42	\$515,713.43
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$36,600.00</b>	<b>\$24,732.47</b>	<b>\$61,332.47</b>	<b>\$38,031.86</b>	<b>\$38,031.86</b>	<b>\$38,031.86</b>	<b>\$38,031.86</b>	<b>\$23,300.61</b>
1440	Aportaciones para seguros	\$36,600.00	\$24,732.47	\$61,332.47	\$38,031.86	\$38,031.86	\$38,031.86	\$38,031.86	\$23,300.61
1441	Aportaciones para seguros	\$36,600.00	\$24,732.47	\$61,332.47	\$38,031.86	\$38,031.86	\$38,031.86	\$38,031.86	\$23,300.61
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,359,468.00</b>	<b>\$307,730.91</b>	<b>\$1,667,198.91</b>	<b>\$652,095.12</b>	<b>\$652,095.12</b>	<b>\$652,095.12</b>	<b>\$652,095.12</b>	<b>\$1,015,103.79</b>
1520	Indemnizaciones	\$1,235,880.00	-\$149,580.43	\$1,086,299.57	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$984,206.79
1521	Indemnizaciones	\$1,235,880.00	-\$149,580.43	\$1,086,299.57	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$984,206.79
1540	Prestaciones contractuales	\$123,588.00	\$143,211.34	\$266,799.34	\$235,902.34	\$235,902.34	\$235,902.34	\$235,902.34	\$30,897.00
1541	Prestaciones contractuales	\$123,588.00	\$143,211.34	\$266,799.34	\$235,902.34	\$235,902.34	\$235,902.34	\$235,902.34	\$30,897.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$0.00
1551	Apoyos a la capacitación de los servidores público	\$0.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$0.00
<b>1600</b>	<b>PREVISIONES</b>	<b>\$1,576,823.00</b>	<b>-\$392,436.45</b>	<b>\$1,184,386.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,184,386.55</b>
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,576,823.00	-\$392,436.45	\$1,184,386.55	\$0.00	\$0.00	\$0.00	\$0.00	\$1,184,386.55
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y DE SEGURIDAD	\$1,576,823.00	-\$392,436.45	\$1,184,386.55	\$0.00	\$0.00	\$0.00	\$0.00	\$1,184,386.55
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$10,799,223.02</b>	<b>\$437,352.99</b>	<b>\$11,236,576.01</b>	<b>\$7,676,098.17</b>	<b>\$7,676,098.17</b>	<b>\$7,676,098.17</b>	<b>\$7,498,274.32</b>	<b>\$3,560,477.84</b>
<b>2100</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$930,223.02</b>	<b>\$338,873.19</b>	<b>\$1,269,096.21</b>	<b>\$967,240.30</b>	<b>\$967,240.30</b>	<b>\$967,240.30</b>	<b>\$967,240.30</b>	<b>\$301,855.91</b>
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$131,566.27	\$331,566.27	\$281,566.30	\$281,566.30	\$281,566.30	\$281,566.30	\$49,999.97
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$131,566.27	\$331,566.27	\$281,566.30	\$281,566.30	\$281,566.30	\$281,566.30	\$49,999.97

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2120	Materiales y útiles de impresión y reproducción	\$130,000.00	\$98,053.07	\$228,053.07	\$195,553.04	\$195,553.04	\$195,553.04	\$195,553.04	\$32,500.03
2121	Materiales y útiles de impresión y reproducción	\$130,000.00	\$98,053.07	\$228,053.07	\$195,553.04	\$195,553.04	\$195,553.04	\$195,553.04	\$32,500.03
2140	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$89,088.75	\$70,911.25	\$911.25	\$911.25	\$911.25	\$911.25	\$70,000.00
2141	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$89,088.75	\$70,911.25	\$911.25	\$911.25	\$911.25	\$911.25	\$70,000.00
2160	Material de limpieza	\$340,223.02	\$128,487.66	\$468,710.68	\$387,383.71	\$387,383.71	\$387,383.71	\$387,383.71	\$81,326.97
2161	Material de limpieza	\$340,223.02	\$128,487.66	\$468,710.68	\$387,383.71	\$387,383.71	\$387,383.71	\$387,383.71	\$81,326.97
2180	Materiales para el registro e identificación de bien	\$100,000.00	\$69,854.94	\$169,854.94	\$101,826.00	\$101,826.00	\$101,826.00	\$101,826.00	\$68,028.94
2181	Materiales para el registro e identificación de bien	\$100,000.00	\$69,854.94	\$169,854.94	\$101,826.00	\$101,826.00	\$101,826.00	\$101,826.00	\$68,028.94
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$815,000.00</b>	<b>\$114,646.98</b>	<b>\$929,646.98</b>	<b>\$692,598.65</b>	<b>\$692,598.65</b>	<b>\$692,598.65</b>	<b>\$692,598.65</b>	<b>\$237,048.33</b>
2210	Productos alimenticios para personas	\$770,000.00	\$73,789.55	\$843,789.55	\$651,741.22	\$651,741.22	\$651,741.22	\$651,741.22	\$192,048.33
2211	Alimentacion en oficinas o lugares de trabajo	\$250,000.00	-\$167,358.62	\$82,641.38	\$20,593.08	\$20,593.08	\$20,593.08	\$20,593.08	\$62,048.30
2212	Alimentacion en eventos oficiales	\$520,000.00	\$241,148.17	\$761,148.17	\$631,148.14	\$631,148.14	\$631,148.14	\$631,148.14	\$130,000.03
2220	Productos alimenticios para animales	\$10,000.00	\$35,481.42	\$45,481.42	\$35,481.42	\$35,481.42	\$35,481.42	\$35,481.42	\$10,000.00
2221	Productos alimenticios para animales	\$10,000.00	\$35,481.42	\$45,481.42	\$35,481.42	\$35,481.42	\$35,481.42	\$35,481.42	\$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
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$1,427,000.00</b>	<b>-\$313,595.92</b>	<b>\$1,113,404.08</b>	<b>\$701,796.36</b>	<b>\$701,796.36</b>	<b>\$701,796.36</b>	<b>\$701,796.36</b>	<b>\$411,607.72</b>
2410	Productos minerales no metálicos	\$220,000.00	\$8,646.93	\$228,646.93	\$177,044.94	\$177,044.94	\$177,044.94	\$177,044.94	\$51,601.99
2411	Productos minerales no metálicos	\$220,000.00	\$8,646.93	\$228,646.93	\$177,044.94	\$177,044.94	\$177,044.94	\$177,044.94	\$51,601.99
2420	Cemento y productos de concreto	\$300,000.00	-\$119,781.91	\$180,218.09	\$106,236.09	\$106,236.09	\$106,236.09	\$106,236.09	\$73,982.00
2421	Cemento y productos de concreto	\$300,000.00	-\$119,781.91	\$180,218.09	\$106,236.09	\$106,236.09	\$106,236.09	\$106,236.09	\$73,982.00
2430	Cal, yeso y productos de yeso	\$45,000.00	\$33,509.18	\$78,509.18	\$34,711.28	\$34,711.28	\$34,711.28	\$34,711.28	\$43,797.90
2431	Cal, yeso y productos de yeso	\$45,000.00	\$33,509.18	\$78,509.18	\$34,711.28	\$34,711.28	\$34,711.28	\$34,711.28	\$43,797.90
2440	Madera y productos de madera	\$20,000.00	\$13,135.11	\$33,135.11	\$19,845.69	\$19,845.69	\$19,845.69	\$19,845.69	\$13,289.42
2441	Madera y productos de madera	\$20,000.00	\$13,135.11	\$33,135.11	\$19,845.69	\$19,845.69	\$19,845.69	\$19,845.69	\$13,289.42
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	-\$118,624.55	\$131,375.45	\$82,640.15	\$82,640.15	\$82,640.15	\$82,640.15	\$48,735.30
2461	Material eléctrico y electrónico	\$250,000.00	-\$118,624.55	\$131,375.45	\$82,640.15	\$82,640.15	\$82,640.15	\$82,640.15	\$48,735.30
2470	Artículos metálicos para la construcción	\$120,000.00	-\$36,677.78	\$83,322.22	\$54,863.48	\$54,863.48	\$54,863.48	\$54,863.48	\$28,458.74
2471	Artículos metálicos para la construcción	\$120,000.00	-\$36,677.78	\$83,322.22	\$54,863.48	\$54,863.48	\$54,863.48	\$54,863.48	\$28,458.74
2480	Materiales complementarios	\$120,000.00	-\$90,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2481	Materiales complementarios	\$120,000.00	-\$90,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2490	Otros materiales y artículos de construcción y repa	\$350,000.00	-\$5,701.40	\$344,298.60	\$224,556.23	\$224,556.23	\$224,556.23	\$224,556.23	\$119,742.37

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2491	Otros materiales y artículos de construcción y repa	\$350,000.00	-\$5,701.40	\$344,298.60	\$224,556.23	\$224,556.23	\$224,556.23	\$224,556.23	\$119,742.37
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$502,000.00</b>	<b>-\$72,357.80</b>	<b>\$429,642.20</b>	<b>\$256,732.92</b>	<b>\$256,732.92</b>	<b>\$256,732.92</b>	<b>\$256,732.92</b>	<b>\$172,909.28</b>
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	\$53,119.65	\$53,119.65	\$53,119.65	\$53,119.65	\$9,450.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$52,569.65	\$62,569.65	\$53,119.65	\$53,119.65	\$53,119.65	\$53,119.65	\$9,450.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$3,685.33	\$23,685.33	\$4,044.58	\$4,044.58	\$4,044.58	\$4,044.58	\$19,640.75
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$3,685.33	\$23,685.33	\$4,044.58	\$4,044.58	\$4,044.58	\$4,044.58	\$19,640.75
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	-\$26,579.52	\$33,420.48	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$31,818.59
2561	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	-\$26,579.52	\$33,420.48	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$31,818.59
2590	Otros productos químicos	\$400,000.00	-\$111,900.26	\$288,099.74	\$188,099.80	\$188,099.80	\$188,099.80	\$188,099.80	\$99,999.94
2591	Otros productos químicos	\$400,000.00	-\$111,900.26	\$288,099.74	\$188,099.80	\$188,099.80	\$188,099.80	\$188,099.80	\$99,999.94
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$4,700,000.00</b>	<b>\$505,563.37</b>	<b>\$5,205,563.37</b>	<b>\$3,758,182.16</b>	<b>\$3,758,182.16</b>	<b>\$3,758,182.16</b>	<b>\$3,753,182.16</b>	<b>\$1,447,381.21</b>
2610	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$505,563.37	\$5,205,563.37	\$3,758,182.16	\$3,758,182.16	\$3,758,182.16	\$3,753,182.16	\$1,447,381.21
2611	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$505,563.37	\$5,205,563.37	\$3,758,182.16	\$3,758,182.16	\$3,758,182.16	\$3,753,182.16	\$1,447,381.21
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$910,000.00</b>	<b>\$306,069.52</b>	<b>\$1,216,069.52</b>	<b>\$630,950.18</b>	<b>\$630,950.18</b>	<b>\$630,950.18</b>	<b>\$458,126.53</b>	<b>\$585,119.34</b>
2710	Vestuario y uniformes	\$350,000.00	\$378,838.94	\$728,838.94	\$603,838.94	\$603,838.94	\$603,838.94	\$431,015.29	\$125,000.00
2711	Vestuario y uniformes	\$350,000.00	\$378,838.94	\$728,838.94	\$603,838.94	\$603,838.94	\$603,838.94	\$431,015.29	\$125,000.00
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	-\$90,401.47	\$459,598.53	\$9,479.19	\$9,479.19	\$9,479.19	\$9,479.19	\$450,119.34
2731	Artículos deportivos	\$550,000.00	-\$90,401.47	\$459,598.53	\$9,479.19	\$9,479.19	\$9,479.19	\$9,479.19	\$450,119.34
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
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$320,000.00</b>	<b>-\$225,000.00</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$95,000.00</b>
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	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
2821	Materiales de seguridad pública	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
2830	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$150,000.03	\$49,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.97
2831	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$150,000.03	\$49,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.97
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$1,195,000.00</b>	<b>-\$216,846.35</b>	<b>\$978,153.65</b>	<b>\$668,597.60</b>	<b>\$668,597.60</b>	<b>\$668,597.60</b>	<b>\$668,597.40</b>	<b>\$309,556.05</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2910	Herramientas menores	\$100,000.00	\$118,801.81	\$218,801.81	\$191,469.49	\$191,469.49	\$191,469.49	\$191,469.49	\$27,332.32
2911	Herramientas menores	\$100,000.00	\$118,801.81	\$218,801.81	\$191,469.49	\$191,469.49	\$191,469.49	\$191,469.49	\$27,332.32
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$5,573.67	\$15,573.67	\$10,127.72	\$10,127.72	\$10,127.72	\$10,127.72	\$5,445.95
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$5,573.67	\$15,573.67	\$10,127.72	\$10,127.72	\$10,127.72	\$10,127.72	\$5,445.95
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$3,750.03	\$6,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.97
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$3,750.03	\$6,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.97
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$4,261.27	\$29,261.27	\$11,761.24	\$11,761.24	\$11,761.24	\$11,761.24	\$17,500.03
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$4,261.27	\$29,261.27	\$11,761.24	\$11,761.24	\$11,761.24	\$11,761.24	\$17,500.03
2960	Refacciones y accesorios menores de equipo de tr	\$750,000.00	-\$116,733.07	\$633,266.93	\$455,239.15	\$455,239.15	\$455,239.15	\$455,238.95	\$178,027.78
2961	Refacciones y accesorios menores de equipo de tr	\$750,000.00	-\$116,733.07	\$633,266.93	\$455,239.15	\$455,239.15	\$455,239.15	\$455,238.95	\$178,027.78
2980	Refacciones y accesorios menores de maquinaria	\$300,000.00	-\$225,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2981	Refacciones y accesorios menores de maquinaria	\$300,000.00	-\$225,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$23,419,412.00</b>	<b>\$5,717,530.48</b>	<b>\$29,136,942.48</b>	<b>\$20,246,156.09</b>	<b>\$20,244,000.09</b>	<b>\$20,244,000.09</b>	<b>\$20,211,408.69</b>	<b>\$8,892,942.39</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$10,290,000.00</b>	<b>\$1,661,573.85</b>	<b>\$11,951,573.85</b>	<b>\$9,379,173.60</b>	<b>\$9,377,017.60</b>	<b>\$9,377,017.60</b>	<b>\$9,377,017.60</b>	<b>\$2,574,556.25</b>
3110	Energía eléctrica	\$10,000,000.00	\$1,676,807.94	\$11,676,807.94	\$9,176,808.00	\$9,174,652.00	\$9,174,652.00	\$9,174,652.00	\$2,502,155.94
3111	Energía eléctrica	\$10,000,000.00	\$1,676,807.94	\$11,676,807.94	\$9,176,808.00	\$9,174,652.00	\$9,174,652.00	\$9,174,652.00	\$2,502,155.94
3120	Gas	\$200,000.00	-\$16,254.29	\$183,745.71	\$133,745.65	\$133,745.65	\$133,745.65	\$133,745.65	\$50,000.06
3121	GAS	\$200,000.00	-\$16,254.29	\$183,745.71	\$133,745.65	\$133,745.65	\$133,745.65	\$133,745.65	\$50,000.06
3140	Telefonía Tradicional	\$90,000.00	\$400.25	\$90,400.25	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$22,400.25
3141	Telefonía tradicional	\$90,000.00	\$400.25	\$90,400.25	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$22,400.25
3150	Telefonía celular	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
3151	Telefonía celular	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$0.00
3181	Servicios telegráficos	\$0.00	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,040,000.00</b>	<b>-\$493,840.54</b>	<b>\$546,159.46</b>	<b>\$256,159.34</b>	<b>\$256,159.34</b>	<b>\$256,159.34</b>	<b>\$256,159.34</b>	<b>\$290,000.12</b>
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	-\$354,699.94	\$145,300.06	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$125,000.06
3251	Arrendamiento de equipo de transporte	\$500,000.00	-\$354,699.94	\$145,300.06	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$125,000.06
3260	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$287,999.94	\$212,000.06	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$125,000.06
3261	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$287,999.94	\$212,000.06	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$125,000.06
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	\$135,560.94	\$135,560.94	\$135,560.94	\$135,560.94	\$135,560.94	\$135,560.94	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3291	Otros arrendamientos	\$0.00	\$135,560.94	\$135,560.94	\$135,560.94	\$135,560.94	\$135,560.94	\$135,560.94	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES</b>	<b>\$1,770,000.00</b>	<b>\$436,372.20</b>	<b>\$2,206,372.20</b>	<b>\$1,022,757.97</b>	<b>\$1,022,757.97</b>	<b>\$1,022,757.97</b>	<b>\$1,006,962.37</b>	<b>\$1,183,614.23</b>
3310	Servicios legales, de contabilidad, auditoría y relación	\$500,000.00	\$251,375.06	\$751,375.06	\$391,900.00	\$391,900.00	\$391,900.00	\$391,900.00	\$359,475.06
3311	Servicios legales, de contabilidad, auditoría y relación	\$500,000.00	\$251,375.06	\$751,375.06	\$391,900.00	\$391,900.00	\$391,900.00	\$391,900.00	\$359,475.06
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$500,000.00	\$574,999.97	\$1,074,999.97	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$599,999.97
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$500,000.00	\$574,999.97	\$1,074,999.97	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$599,999.97
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$500,000.00	-\$375,000.03	\$124,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.97
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$500,000.00	-\$375,000.03	\$124,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.97
3340	Servicios de capacitación	\$70,000.00	-\$52,499.97	\$17,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.03
3341	Servicios de capacitación	\$70,000.00	-\$52,499.97	\$17,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.03
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$100,000.00	\$112,497.14	\$212,497.14	\$155,857.97	\$155,857.97	\$155,857.97	\$140,062.37	\$56,639.17
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$100,000.00	\$112,497.14	\$212,497.14	\$155,857.97	\$155,857.97	\$155,857.97	\$140,062.37	\$56,639.17
3370	Servicios de protección y seguridad	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
3371	Servicios de protección y seguridad	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$145,000.00</b>	<b>\$70,704.04</b>	<b>\$215,704.04</b>	<b>\$138,848.41</b>	<b>\$138,848.41</b>	<b>\$138,848.41</b>	<b>\$138,848.41</b>	<b>\$76,855.63</b>
3410	Servicios financieros y bancarios	\$25,000.00	\$11,211.19	\$36,211.19	\$26,694.94	\$26,694.94	\$26,694.94	\$26,694.94	\$9,516.25
3411	Servicios financieros y bancarios	\$25,000.00	\$11,211.19	\$36,211.19	\$26,694.94	\$26,694.94	\$26,694.94	\$26,694.94	\$9,516.25
3440	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	-\$41,113.15	\$28,886.85	\$11,386.82	\$11,386.82	\$11,386.82	\$11,386.82	\$17,500.03
3441	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	-\$41,113.15	\$28,886.85	\$11,386.82	\$11,386.82	\$11,386.82	\$11,386.82	\$17,500.03
3470	Fletes y maniobras	\$50,000.00	\$100,606.00	\$150,606.00	\$100,766.65	\$100,766.65	\$100,766.65	\$100,766.65	\$49,839.35
3471	Fletes y maniobras	\$50,000.00	\$100,606.00	\$150,606.00	\$100,766.65	\$100,766.65	\$100,766.65	\$100,766.65	\$49,839.35
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE OBRAS</b>	<b>\$2,015,000.00</b>	<b>-\$404,335.80</b>	<b>\$1,610,664.20</b>	<b>\$422,583.36</b>	<b>\$422,583.36</b>	<b>\$422,583.36</b>	<b>\$405,787.56</b>	<b>\$1,188,080.84</b>
3510	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$225,541.63	\$124,458.37	\$36,958.40	\$36,958.40	\$36,958.40	\$33,222.40	\$87,499.97
3511	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$225,541.63	\$124,458.37	\$36,958.40	\$36,958.40	\$36,958.40	\$33,222.40	\$87,499.97
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 transporte	\$1,600,000.00	-\$172,182.99	\$1,427,817.01	\$380,461.17	\$380,461.17	\$380,461.17	\$367,401.37	\$1,047,355.84
3551	Reparación y mantenimiento de equipo de transporte	\$1,600,000.00	-\$172,182.99	\$1,427,817.01	\$380,461.17	\$380,461.17	\$380,461.17	\$367,401.37	\$1,047,355.84
3570	Instalación, reparación y mantenimiento de maquinaria	\$50,000.00	-\$10,051.18	\$39,948.82	\$1,723.79	\$1,723.79	\$1,723.79	\$1,723.79	\$38,225.03
3571	Instalación, reparación y mantenimiento de maquinaria	\$50,000.00	-\$10,051.18	\$39,948.82	\$1,723.79	\$1,723.79	\$1,723.79	\$1,723.79	\$38,225.03
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
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$220,000.00</b>	<b>-\$150,000.03</b>	<b>\$69,999.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$69,999.97</b>
3610	Difusión por radio, televisión y otros medios de comunicación	\$200,000.00	-\$150,000.03	\$49,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.97

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3611	Difusión por radio, televisión y otros medios de me	\$200,000.00	-\$150,000.03	\$49,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.97
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
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIK	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$350,000.00</b>	<b>-\$77,280.34</b>	<b>\$272,719.66</b>	<b>\$185,219.69</b>	<b>\$185,219.69</b>	<b>\$185,219.69</b>	<b>\$185,219.69</b>	<b>\$87,499.97</b>
3750	Viáticos en el país	\$350,000.00	-\$77,280.34	\$272,719.66	\$185,219.69	\$185,219.69	\$185,219.69	\$185,219.69	\$87,499.97
3751	Viáticos en el país	\$350,000.00	-\$77,280.34	\$272,719.66	\$185,219.69	\$185,219.69	\$185,219.69	\$185,219.69	\$87,499.97
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$4,000,000.00</b>	<b>-\$2,543,140.34</b>	<b>\$1,456,859.66</b>	<b>\$456,511.72</b>	<b>\$456,511.72</b>	<b>\$456,511.72</b>	<b>\$456,511.72</b>	<b>\$1,000,347.94</b>
3810	Gastos ceremonial	\$4,000,000.00	-\$3,000,000.06	\$999,999.94	\$0.00	\$0.00	\$0.00	\$0.00	\$999,999.94
3811	Gastos de ceremonial	\$4,000,000.00	-\$3,000,000.06	\$999,999.94	\$0.00	\$0.00	\$0.00	\$0.00	\$999,999.94
3820	Gastos de orden social y cultural	\$0.00	\$456,859.72	\$456,859.72	\$456,511.72	\$456,511.72	\$456,511.72	\$456,511.72	\$348.00
3821	Gastos de orden social y cultural	\$0.00	\$456,859.72	\$456,859.72	\$456,511.72	\$456,511.72	\$456,511.72	\$456,511.72	\$348.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$3,589,412.00</b>	<b>\$7,217,477.44</b>	<b>\$10,806,889.44</b>	<b>\$8,384,902.00</b>	<b>\$8,384,902.00</b>	<b>\$8,384,902.00</b>	<b>\$8,384,902.00</b>	<b>\$2,421,987.44</b>
3920	Impuestos y derechos	\$3,589,412.00	\$240,122.44	\$3,829,534.44	\$1,407,547.00	\$1,407,547.00	\$1,407,547.00	\$1,407,547.00	\$2,421,987.44
3921	Impuestos y derechos	\$1,500,000.00	\$1,407,547.00	\$2,907,547.00	\$1,407,547.00	\$1,407,547.00	\$1,407,547.00	\$1,407,547.00	\$1,500,000.00
3922	Impuesto sobre nomina	\$2,059,412.00	-\$1,167,424.56	\$891,987.44	\$0.00	\$0.00	\$0.00	\$0.00	\$891,987.44
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	\$6,130,792.00	\$6,130,792.00	\$6,130,792.00	\$6,130,792.00	\$6,130,792.00	\$6,130,792.00	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$6,130,792.00	\$6,130,792.00	\$6,130,792.00	\$6,130,792.00	\$6,130,792.00	\$6,130,792.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$15,560,051.88</b>	<b>\$2,249,820.10</b>	<b>\$17,809,871.98</b>	<b>\$10,824,030.36</b>	<b>\$10,824,030.36</b>	<b>\$10,715,320.36</b>	<b>\$10,733,320.36</b>	<b>\$6,985,841.62</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$3,153,114.30</b>	<b>\$55,143.92</b>	<b>\$3,208,258.22</b>	<b>\$2,343,297.68</b>	<b>\$2,343,297.68</b>	<b>\$2,270,797.68</b>	<b>\$2,270,797.68</b>	<b>\$864,960.54</b>
4150	Transferencia internas otorgadas a entidades para	\$3,153,114.30	\$55,143.92	\$3,208,258.22	\$2,343,297.68	\$2,343,297.68	\$2,270,797.68	\$2,270,797.68	\$864,960.54
4152	Transferencia corrientes a organismos publicos de	\$3,153,114.30	\$55,143.92	\$3,208,258.22	\$2,343,297.68	\$2,343,297.68	\$2,270,797.68	\$2,270,797.68	\$864,960.54
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$11,133,051.58</b>	<b>\$1,989,277.04</b>	<b>\$13,122,328.62</b>	<b>\$7,753,154.44</b>	<b>\$7,753,154.44</b>	<b>\$7,716,944.44</b>	<b>\$7,734,944.44</b>	<b>\$5,369,174.18</b>
4410	Ayudas sociales a personas	\$10,733,051.58	\$1,964,082.54	\$12,697,134.12	\$7,427,959.97	\$7,427,959.97	\$7,391,749.97	\$7,409,749.97	\$5,269,174.15
4411	Ayudas sociales a personas	\$10,733,051.58	\$1,964,082.54	\$12,697,134.12	\$7,427,959.97	\$7,427,959.97	\$7,391,749.97	\$7,409,749.97	\$5,269,174.15
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	-\$114,805.56	\$85,194.44	\$35,194.47	\$35,194.47	\$35,194.47	\$35,194.47	\$49,999.97
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	-\$114,805.56	\$85,194.44	\$35,194.47	\$35,194.47	\$35,194.47	\$35,194.47	\$49,999.97
4450	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$140,000.06	\$340,000.06	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$50,000.06
4451	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$140,000.06	\$340,000.06	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$50,000.06
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$1,273,886.00</b>	<b>\$205,399.14</b>	<b>\$1,479,285.14</b>	<b>\$727,578.24</b>	<b>\$727,578.24</b>	<b>\$727,578.24</b>	<b>\$727,578.24</b>	<b>\$751,706.90</b>
4510	Pensiones	\$695,760.00	\$116,149.23	\$811,909.23	\$399,932.28	\$399,932.28	\$399,932.28	\$399,932.28	\$411,976.95
4511	PENSIONES	\$695,760.00	\$116,149.23	\$811,909.23	\$399,932.28	\$399,932.28	\$399,932.28	\$399,932.28	\$411,976.95

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4520	Jubilaciones	\$578,126.00	\$89,249.91	\$667,375.91	\$327,645.96	\$327,645.96	\$327,645.96	\$327,645.96	\$339,729.95
4521	JUBILACIONES	\$578,126.00	\$89,249.91	\$667,375.91	\$327,645.96	\$327,645.96	\$327,645.96	\$327,645.96	\$339,729.95
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$1,500,000.00</b>	<b>\$3,236,714.36</b>	<b>\$4,736,714.36</b>	<b>\$4,324,214.33</b>	<b>\$4,324,214.33</b>	<b>\$4,304,494.33</b>	<b>\$3,854,494.33</b>	<b>\$412,500.03</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$150,000.00</b>	<b>-\$57,912.67</b>	<b>\$92,087.33</b>	<b>\$54,587.33</b>	<b>\$54,587.33</b>	<b>\$54,587.33</b>	<b>\$54,587.33</b>	<b>\$37,500.00</b>
5110	Muebles de oficina y estantería	\$0.00	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$0.00
5150	Equipos de cómputo y de tecnologías de la informac	\$150,000.00	-\$72,643.51	\$77,356.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$37,500.00
5151	Equipo de cómputo y de tecnología de la informac	\$150,000.00	-\$72,643.51	\$77,356.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$37,500.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$10,698.75</b>	<b>\$10,698.75</b>	<b>\$10,698.75</b>	<b>\$10,698.75</b>	<b>\$10,698.75</b>	<b>\$10,698.75</b>	<b>\$0.00</b>
5230	Cámaras fotográficas y de video	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$1,000,000.00</b>	<b>\$3,435,000.03</b>	<b>\$4,435,000.03</b>	<b>\$4,185,000.00</b>	<b>\$4,185,000.00</b>	<b>\$4,185,000.00</b>	<b>\$3,735,000.00</b>	<b>\$250,000.03</b>
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$3,435,000.03	\$4,435,000.03	\$4,185,000.00	\$4,185,000.00	\$4,185,000.00	\$3,735,000.00	\$250,000.03
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$3,435,000.03	\$4,435,000.03	\$4,185,000.00	\$4,185,000.00	\$4,185,000.00	\$3,735,000.00	\$250,000.03
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$150,000.00</b>	<b>-\$112,500.00</b>	<b>\$37,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,500.00</b>
5510	Equipo de defensa y seguridad	\$150,000.00	-\$112,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
5511	Equipo de defensa y seguridad	\$150,000.00	-\$112,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$200,000.00</b>	<b>-\$38,571.75</b>	<b>\$161,428.25</b>	<b>\$73,928.25</b>	<b>\$73,928.25</b>	<b>\$54,208.25</b>	<b>\$54,208.25</b>	<b>\$87,500.00</b>
5650	Equipo de comunicación y telecomunicación	\$150,000.00	-\$112,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
5651	Equipo de comunicación y telecomunicación	\$150,000.00	-\$112,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
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
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$44,462,215.72</b>	<b>\$648,280.40</b>	<b>\$45,110,496.12</b>	<b>\$22,644,433.18</b>	<b>\$22,644,433.18</b>	<b>\$22,644,433.18</b>	<b>\$22,644,433.18</b>	<b>\$22,466,062.94</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$34,462,215.72</b>	<b>\$2,784,413.21</b>	<b>\$37,246,628.93</b>	<b>\$22,644,433.18</b>	<b>\$22,644,433.18</b>	<b>\$22,644,433.18</b>	<b>\$22,644,433.18</b>	<b>\$14,602,195.75</b>
6120	Edificación no habitacional	\$6,000,000.00	\$4,719,775.92	\$10,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$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	\$4,719,775.92	\$7,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$4,719,775.92	\$3,000,000.00
6130	Construcción de obras para el abastecimiento de a	\$4,000,000.00	-\$1,757,145.51	\$2,242,854.49	\$1,657,139.27	\$1,657,139.27	\$1,657,139.27	\$1,657,139.27	\$585,715.22
6131	Construcción de obras para el abastecimiento de a	\$4,000,000.00	-\$1,757,145.51	\$2,242,854.49	\$1,657,139.27	\$1,657,139.27	\$1,657,139.27	\$1,657,139.27	\$585,715.22
6140	División de terrenos y construcción de obras de url	\$20,000,000.00	\$1,911,410.81	\$21,911,410.81	\$16,267,517.99	\$16,267,517.99	\$16,267,517.99	\$16,267,517.99	\$5,643,892.82
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,000,000.00	\$1,911,410.81	\$21,911,410.81	\$16,267,517.99	\$16,267,517.99	\$16,267,517.99	\$16,267,517.99	\$5,643,892.82
6150	Construccion de vías de comunicación	\$4,462,215.72	-\$2,089,628.01	\$2,372,587.71	\$0.00	\$0.00	\$0.00	\$0.00	\$2,372,587.71
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$4,462,215.72	-\$2,089,628.01	\$2,372,587.71	\$0.00	\$0.00	\$0.00	\$0.00	\$2,372,587.71

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$10,000,000.00</b>	<b>-\$2,136,132.81</b>	<b>\$7,863,867.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,863,867.19</b>
6240	División de terrenos y construcción de obras de url	\$10,000,000.00	-\$2,136,132.81	\$7,863,867.19	\$0.00	\$0.00	\$0.00	\$0.00	\$7,863,867.19
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$10,000,000.00	-\$2,136,132.81	\$7,863,867.19	\$0.00	\$0.00	\$0.00	\$0.00	\$7,863,867.19
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$3,075,000.00</b>	<b>\$4,161,729.97</b>	<b>\$7,236,729.97</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$1,155,140.39</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$1,000,000.00</b>	<b>-\$749,999.97</b>	<b>\$250,000.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.03</b>
9110	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$749,999.97	\$250,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.03
9111	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$749,999.97	\$250,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.03
<b>9200</b>	<b>INTERESES DE LA DEUDA PÚBLICA</b>	<b>\$75,000.00</b>	<b>-\$56,250.00</b>	<b>\$18,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,750.00</b>
9210	Intereses de la deuda interna con instituciones de i	\$75,000.00	-\$56,250.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.00
9211	Intereses de la deuda interna con instituciones de i	\$75,000.00	-\$56,250.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.00
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$2,000,000.00</b>	<b>\$4,967,979.94</b>	<b>\$6,967,979.94</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$6,081,589.58</b>	<b>\$886,390.36</b>
9910	ADEFAS	\$2,000,000.00	\$4,967,979.94	\$6,967,979.94	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$886,390.36
9911	ADEFAS	\$2,000,000.00	\$4,967,979.94	\$6,967,979.94	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$886,390.36
<b>Total</b>		<b>\$150,390,026.32</b>	<b>\$23,280,980....</b>	<b>\$173,671,007.19</b>	<b>\$105,623,676.61</b>	<b>\$105,621,520.61</b>	<b>\$105,493,090.61</b>	<b>\$104,850,675.36</b>	<b>\$68,049,486....</b>