

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>\$10,167,562.70</b>	<b>\$61,741,686.40</b>	<b>\$26,219,808.49</b>	<b>\$26,219,808.49</b>	<b>\$26,219,808.49</b>	<b>\$26,219,808.49</b>	<b>\$35,521,877.91</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$39,682,028.00</b>	<b>\$8,099,952.59</b>	<b>\$47,781,980.59</b>	<b>\$22,318,417.76</b>	<b>\$22,318,417.76</b>	<b>\$22,318,417.76</b>	<b>\$22,318,417.76</b>	<b>\$25,463,562.83</b>
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
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$8,919,204.70</b>	<b>\$1,978,207.47</b>	<b>\$10,897,412.17</b>	<b>\$3,341,065.61</b>	<b>\$3,341,065.61</b>	<b>\$3,341,065.61</b>	<b>\$3,341,065.61</b>	<b>\$7,556,346.56</b>
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
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$36,600.00</b>	<b>\$17,750.76</b>	<b>\$54,350.76</b>	<b>\$28,094.73</b>	<b>\$28,094.73</b>	<b>\$28,094.73</b>	<b>\$28,094.73</b>	<b>\$26,256.03</b>
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
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,359,468.00</b>	<b>\$275,089.45</b>	<b>\$1,634,557.45</b>	<b>\$532,230.39</b>	<b>\$532,230.39</b>	<b>\$532,230.39</b>	<b>\$532,230.39</b>	<b>\$1,102,327.06</b>
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
<b>1600</b>	<b>PREVISIONES</b>	<b>\$1,576,823.00</b>	<b>-\$203,437.57</b>	<b>\$1,373,385.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,373,385.43</b>
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
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$10,799,223.02</b>	<b>\$2,398,735.91</b>	<b>\$13,197,958.93</b>	<b>\$5,811,574.65</b>	<b>\$5,811,574.65</b>	<b>\$5,811,574.65</b>	<b>\$5,810,669.65</b>	<b>\$7,386,384.28</b>
<b>2100</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$930,223.02</b>	<b>\$552,658.42</b>	<b>\$1,482,881.44</b>	<b>\$772,303.16</b>	<b>\$772,303.16</b>	<b>\$772,303.16</b>	<b>\$772,303.16</b>	<b>\$710,578.28</b>
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
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$815,000.00</b>	<b>\$166,715.38</b>	<b>\$981,715.38</b>	<b>\$562,930.51</b>	<b>\$562,930.51</b>	<b>\$562,930.51</b>	<b>\$562,930.51</b>	<b>\$418,784.87</b>
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
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$1,427,000.00</b>	<b>\$210,231.58</b>	<b>\$1,637,231.58</b>	<b>\$556,047.12</b>	<b>\$556,047.12</b>	<b>\$556,047.12</b>	<b>\$556,047.12</b>	<b>\$1,081,184.46</b>
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
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$502,000.00</b>	<b>\$79,191.90</b>	<b>\$581,191.90</b>	<b>\$213,331.78</b>	<b>\$213,331.78</b>	<b>\$213,331.78</b>	<b>\$213,331.78</b>	<b>\$367,860.12</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	\$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
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$4,700,000.00</b>	<b>\$893,308.16</b>	<b>\$5,593,308.16</b>	<b>\$2,888,201.48</b>	<b>\$2,888,201.48</b>	<b>\$2,888,201.48</b>	<b>\$2,888,201.48</b>	<b>\$2,705,106.68</b>
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
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$910,000.00</b>	<b>\$277,797.68</b>	<b>\$1,187,797.68</b>	<b>\$277,797.68</b>	<b>\$277,797.68</b>	<b>\$277,797.68</b>	<b>\$277,797.68</b>	<b>\$910,000.00</b>
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
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$320,000.00</b>	<b>\$0.00</b>	<b>\$320,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$320,000.00</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	\$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
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$1,195,000.00</b>	<b>\$218,832.79</b>	<b>\$1,413,832.79</b>	<b>\$540,962.92</b>	<b>\$540,962.92</b>	<b>\$540,962.92</b>	<b>\$540,057.92</b>	<b>\$872,869.87</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$23,419,412.00</b>	<b>\$2,685,959.28</b>	<b>\$26,105,371.28</b>	<b>\$11,306,520.71</b>	<b>\$11,304,364.71</b>	<b>\$11,304,364.71</b>	<b>\$11,304,364.91</b>	<b>\$14,801,006.57</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$10,290,000.00</b>	<b>\$2,840,366.85</b>	<b>\$13,130,366.85</b>	<b>\$7,409,457.60</b>	<b>\$7,407,301.60</b>	<b>\$7,407,301.60</b>	<b>\$7,407,301.60</b>	<b>\$5,723,065.25</b>
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
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,040,000.00</b>	<b>-\$257,809.11</b>	<b>\$782,190.89</b>	<b>\$170,578.50</b>	<b>\$170,578.50</b>	<b>\$170,578.50</b>	<b>\$170,578.50</b>	<b>\$611,612.39</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	-\$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
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$1,770,000.00</b>	<b>\$1,104,430.11</b>	<b>\$2,874,430.11</b>	<b>\$953,877.17</b>	<b>\$953,877.17</b>	<b>\$953,877.17</b>	<b>\$953,877.17</b>	<b>\$1,920,552.94</b>

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
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$145,000.00</b>	<b>\$127,061.57</b>	<b>\$272,061.57</b>	<b>\$130,331.00</b>	<b>\$130,331.00</b>	<b>\$130,331.00</b>	<b>\$130,331.00</b>	<b>\$141,730.57</b>
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
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$2,015,000.00</b>	<b>-\$307,071.76</b>	<b>\$1,707,928.24</b>	<b>\$247,098.92</b>	<b>\$247,098.92</b>	<b>\$247,098.92</b>	<b>\$247,099.12</b>	<b>\$1,460,829.32</b>
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
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$220,000.00</b>	<b>-\$72,916.69</b>	<b>\$147,083.31</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$147,083.31</b>
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
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$350,000.00</b>	<b>\$58,469.33</b>	<b>\$408,469.33</b>	<b>\$146,498.28</b>	<b>\$146,498.28</b>	<b>\$146,498.28</b>	<b>\$146,498.28</b>	<b>\$261,971.05</b>
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
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$4,000,000.00</b>	<b>-\$1,775,433.45</b>	<b>\$2,224,566.55</b>	<b>\$430,153.24</b>	<b>\$430,153.24</b>	<b>\$430,153.24</b>	<b>\$430,153.24</b>	<b>\$1,794,413.31</b>
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
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$3,589,412.00</b>	<b>\$968,862.43</b>	<b>\$4,558,274.43</b>	<b>\$1,818,526.00</b>	<b>\$1,818,526.00</b>	<b>\$1,818,526.00</b>	<b>\$1,818,526.00</b>	<b>\$2,739,748.43</b>
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
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$15,560,051.88</b>	<b>\$1,970,202.05</b>	<b>\$17,530,253.93</b>	<b>\$8,908,855.77</b>	<b>\$8,908,855.77</b>	<b>\$8,865,685.77</b>	<b>\$8,883,685.77</b>	<b>\$8,621,398.16</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$3,153,114.30</b>	<b>\$579,999.93</b>	<b>\$3,733,114.23</b>	<b>\$1,595,000.00</b>	<b>\$1,595,000.00</b>	<b>\$1,595,000.00</b>	<b>\$1,595,000.00</b>	<b>\$2,138,114.23</b>
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
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$11,133,051.58</b>	<b>\$1,110,996.55</b>	<b>\$12,244,048.13</b>	<b>\$6,751,003.27</b>	<b>\$6,751,003.27</b>	<b>\$6,707,833.27</b>	<b>\$6,725,833.27</b>	<b>\$5,493,044.86</b>
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
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$1,273,886.00</b>	<b>\$279,205.57</b>	<b>\$1,553,091.57</b>	<b>\$562,852.50</b>	<b>\$562,852.50</b>	<b>\$562,852.50</b>	<b>\$562,852.50</b>	<b>\$990,239.07</b>
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
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$1,500,000.00</b>	<b>\$2,789,214.33</b>	<b>\$4,289,214.33</b>	<b>\$3,489,214.33</b>	<b>\$3,489,214.33</b>	<b>\$3,454,763.49</b>	<b>\$2,104,763.49</b>	<b>\$800,000.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$150,000.00</b>	<b>-\$32,912.67</b>	<b>\$117,087.33</b>	<b>\$54,587.33</b>	<b>\$54,587.33</b>	<b>\$39,856.49</b>	<b>\$39,856.49</b>	<b>\$62,500.00</b>
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
<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>\$2,766,666.69</b>	<b>\$3,766,666.69</b>	<b>\$3,350,000.00</b>	<b>\$3,350,000.00</b>	<b>\$3,350,000.00</b>	<b>\$2,000,000.00</b>	<b>\$416,666.69</b>
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
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>
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
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$200,000.00</b>	<b>\$44,761.56</b>	<b>\$244,761.56</b>	<b>\$73,928.25</b>	<b>\$73,928.25</b>	<b>\$54,208.25</b>	<b>\$54,208.25</b>	<b>\$170,833.31</b>
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
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$44,462,215.72</b>	<b>\$1,513,899.20</b>	<b>\$45,976,114.92</b>	<b>\$10,294,633.20</b>	<b>\$10,294,633.20</b>	<b>\$10,294,633.20</b>	<b>\$10,294,633.20</b>	<b>\$35,681,481.72</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$34,462,215.72</b>	<b>\$3,174,625.33</b>	<b>\$37,636,841.05</b>	<b>\$10,294,633.20</b>	<b>\$10,294,633.20</b>	<b>\$10,294,633.20</b>	<b>\$10,294,633.20</b>	<b>\$27,342,207.85</b>
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
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$10,000,000.00</b>	<b>-\$1,660,726.13</b>	<b>\$8,339,273.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,339,273.87</b>
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
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$3,075,000.00</b>	<b>\$7,595,296.74</b>	<b>\$10,670,296.74</b>	<b>\$10,647,543.58</b>	<b>\$10,647,543.58</b>	<b>\$10,647,543.58</b>	<b>\$10,647,543.58</b>	<b>\$22,753.16</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$1,000,000.00</b>	<b>-\$583,333.31</b>	<b>\$416,666.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$416,666.69</b>
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
<b>9200</b>	<b>INTERESES DE LA DEUDA PÚBLICA</b>	<b>\$75,000.00</b>	<b>-\$43,750.00</b>	<b>\$31,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,250.00</b>
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
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$2,000,000.00</b>	<b>\$8,222,380.05</b>	<b>\$10,222,380.05</b>	<b>\$10,647,543.58</b>	<b>\$10,647,543.58</b>	<b>\$10,647,543.58</b>	<b>\$10,647,543.58</b>	<b>-\$425,163.53</b>
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
<b>Total</b>		<b>\$150,390,026.32</b>	<b>\$29,120,870....</b>	<b>\$179,510,896.53</b>	<b>\$76,678,150.73</b>	<b>\$76,675,994.73</b>	<b>\$76,598,373.89</b>	<b>\$75,265,469.09</b>	<b>\$102,834,90...</b>