

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$29,992,031.51</b>	<b>\$3,386,955.84</b>	<b>\$33,378,987.35</b>	<b>\$18,346,965.57</b>	<b>\$18,346,965.57</b>	<b>\$18,346,965.57</b>	<b>\$18,346,965.57</b>	<b>\$15,032,021.78</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$13,380,833.33</b>	<b>\$1,763,333.36</b>	<b>\$15,144,166.69</b>	<b>\$8,936,337.16</b>	<b>\$8,936,337.16</b>	<b>\$8,936,337.16</b>	<b>\$8,936,337.16</b>	<b>\$6,207,829.53</b>
1110 Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,457,504.00	\$1,457,504.00	\$1,457,504.00	\$1,457,504.00	\$1,042,496.00
1111 Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,457,504.00	\$1,457,504.00	\$1,457,504.00	\$1,457,504.00	\$1,042,496.00
1130 Sueldos base al personal permanente	\$10,880,833.33	\$1,763,333.36	\$12,644,166.69	\$7,478,833.16	\$7,478,833.16	\$7,478,833.16	\$7,478,833.16	\$5,165,333.53
1131 Sueldos base al personal permanente	\$10,880,833.33	\$1,763,333.36	\$12,644,166.69	\$7,478,833.16	\$7,478,833.16	\$7,478,833.16	\$7,478,833.16	\$5,165,333.53
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$9,903,633.00</b>	<b>\$729,719.20</b>	<b>\$10,633,352.20</b>	<b>\$7,163,135.31</b>	<b>\$7,163,135.31</b>	<b>\$7,163,135.31</b>	<b>\$7,163,135.31</b>	<b>\$3,470,216.89</b>
1220 Sueldos base al personal eventual	\$9,903,633.00	\$729,719.20	\$10,633,352.20	\$7,163,135.31	\$7,163,135.31	\$7,163,135.31	\$7,163,135.31	\$3,470,216.89
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$9,903,633.00	\$729,719.20	\$10,633,352.20	\$7,163,135.31	\$7,163,135.31	\$7,163,135.31	\$7,163,135.31	\$3,470,216.89
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$3,668,565.18</b>	<b>\$509,236.80</b>	<b>\$4,177,801.98</b>	<b>\$1,085,947.55</b>	<b>\$1,085,947.55</b>	<b>\$1,085,947.55</b>	<b>\$1,085,947.55</b>	<b>\$3,091,854.43</b>
1310 Primas por años de servicio efectivos prestados	\$466,065.18	-\$800.08	\$465,265.10	\$60,460.00	\$60,460.00	\$60,460.00	\$60,460.00	\$404,805.10
1311 Primas por años de servicios efectivos prestados	\$466,065.18	-\$800.08	\$465,265.10	\$60,460.00	\$60,460.00	\$60,460.00	\$60,460.00	\$404,805.10
1320 Primas de vacaciones, dominical y gratificación de	\$2,585,000.00	-\$93,963.12	\$2,491,036.88	\$294,681.32	\$294,681.32	\$294,681.32	\$294,681.32	\$2,196,355.56
1321 Prima Vacacional	\$485,000.00	\$81,333.28	\$566,333.28	\$255,879.33	\$255,879.33	\$255,879.33	\$255,879.33	\$310,453.95
1323 Gratificación de fin de año	\$2,100,000.00	-\$175,296.40	\$1,924,703.60	\$38,801.99	\$38,801.99	\$38,801.99	\$38,801.99	\$1,885,901.61
1330 Horas extraordinarias	\$270,000.00	\$201,333.20	\$471,333.20	\$222,234.17	\$222,234.17	\$222,234.17	\$222,234.17	\$249,099.03
1331 Horas extraordinarias	\$200,000.00	\$71,333.20	\$271,333.20	\$64,764.01	\$64,764.01	\$64,764.01	\$64,764.01	\$206,569.19
1332 Pago de días de descanso laborados	\$70,000.00	\$130,000.00	\$200,000.00	\$157,470.16	\$157,470.16	\$157,470.16	\$157,470.16	\$42,529.84
1340 Compensaciones	\$332,500.00	\$402,666.80	\$735,166.80	\$508,572.06	\$508,572.06	\$508,572.06	\$508,572.06	\$226,594.74
1341 Compensaciones	\$332,500.00	\$402,666.80	\$735,166.80	\$508,572.06	\$508,572.06	\$508,572.06	\$508,572.06	\$226,594.74
1380 Participaciones por vigilancia en el cumplimiento d	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
1381 Participaciones por vigilancia en el cumplimiento d	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$520,000.00</b>	<b>\$85,333.28</b>	<b>\$605,333.28</b>	<b>\$641,820.78</b>	<b>\$641,820.78</b>	<b>\$641,820.78</b>	<b>\$641,820.78</b>	<b>-\$36,487.50</b>
1440 Aportaciones para seguros	\$520,000.00	\$85,333.28	\$605,333.28	\$641,820.78	\$641,820.78	\$641,820.78	\$641,820.78	-\$36,487.50
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$520,000.00	\$85,333.28	\$605,333.28	\$641,820.78	\$641,820.78	\$641,820.78	\$641,820.78	-\$36,487.50
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$2,519,000.00</b>	<b>\$299,333.20</b>	<b>\$2,818,333.20</b>	<b>\$519,724.77</b>	<b>\$519,724.77</b>	<b>\$519,724.77</b>	<b>\$519,724.77</b>	<b>\$2,298,608.43</b>
1520 Indemnizaciones	\$2,500,000.00	-\$44,000.08	\$2,455,999.92	\$40,590.26	\$40,590.26	\$40,590.26	\$40,590.26	\$2,415,409.66
1521 Indemnizaciones	\$2,500,000.00	-\$44,000.08	\$2,455,999.92	\$40,590.26	\$40,590.26	\$40,590.26	\$40,590.26	\$2,415,409.66
1530 Prestaciones y haberes de retiro	\$19,000.00	\$343,333.28	\$362,333.28	\$479,134.51	\$479,134.51	\$479,134.51	\$479,134.51	-\$116,801.23
1532 Estimulos por años de servicio	\$19,000.00	\$343,333.28	\$362,333.28	\$479,134.51	\$479,134.51	\$479,134.51	\$479,134.51	-\$116,801.23
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$11,518,615.49</b>	<b>\$1,949,179.92</b>	<b>\$13,467,795.41</b>	<b>\$8,693,454.99</b>	<b>\$8,690,703.99</b>	<b>\$8,690,703.99</b>	<b>\$8,690,703.99</b>	<b>\$4,777,091.42</b>
<b>2100 Materiales de administración, emisión de documen</b>	<b>\$1,047,500.00</b>	<b>\$20,666.96</b>	<b>\$1,068,166.96</b>	<b>\$703,846.62</b>	<b>\$703,846.62</b>	<b>\$703,846.62</b>	<b>\$703,846.62</b>	<b>\$364,320.34</b>
2110 Materiales, útiles y equipos menores de oficina	\$308,000.00	\$37,000.08	\$345,000.08	\$257,095.84	\$257,095.84	\$257,095.84	\$257,095.84	\$87,904.24
2111 Materiales, útiles y equipos menores de oficina	\$308,000.00	\$37,000.08	\$345,000.08	\$257,095.84	\$257,095.84	\$257,095.84	\$257,095.84	\$87,904.24

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2140	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$36,333.44	\$91,333.44	\$43,335.76	\$43,335.76	\$43,335.76	\$43,335.76	\$47,997.68
2141	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$36,333.44	\$91,333.44	\$43,335.76	\$43,335.76	\$43,335.76	\$43,335.76	\$47,997.68
2150	Material impreso e información digital	\$226,000.00	\$6,000.08	\$232,000.08	\$159,995.70	\$159,995.70	\$159,995.70	\$159,995.70	\$72,004.38
2151	Material impreso e información digital	\$226,000.00	\$6,000.08	\$232,000.08	\$159,995.70	\$159,995.70	\$159,995.70	\$159,995.70	\$72,004.38
2160	Material de limpieza	\$366,500.00	<b>-\$58,000.00</b>	\$308,500.00	\$183,672.52	\$183,672.52	\$183,672.52	\$183,672.52	\$124,827.48
2161	Material de limpieza	\$366,500.00	<b>-\$58,000.00</b>	\$308,500.00	\$183,672.52	\$183,672.52	\$183,672.52	\$183,672.52	\$124,827.48
2170	Materiales y útiles de enseñanza	\$12,000.00	\$3,333.36	\$15,333.36	\$3,746.80	\$3,746.80	\$3,746.80	\$3,746.80	\$11,586.56
2171	Materiales y útiles de enseñanza	\$12,000.00	\$3,333.36	\$15,333.36	\$3,746.80	\$3,746.80	\$3,746.80	\$3,746.80	\$11,586.56
2180	Materiales para el registro e identificación de bienes	\$80,000.00	<b>-\$4,000.00</b>	\$76,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$20,000.00
2181	Materiales para el registro e identificación de bienes	\$80,000.00	<b>-\$4,000.00</b>	\$76,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$20,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$310,700.00</b>	<b>\$45,533.52</b>	<b>\$356,233.52</b>	<b>\$245,369.12</b>	<b>\$242,618.12</b>	<b>\$242,618.12</b>	<b>\$242,618.12</b>	<b>\$113,615.40</b>
2210	Productos alimenticios para personas	\$295,700.00	\$35,533.60	\$331,233.60	\$219,529.91	\$216,778.91	\$216,778.91	\$216,778.91	\$114,454.69
2211	Productos alimenticios para personas	\$85,700.00	\$28,000.24	\$113,700.24	\$77,010.74	\$77,010.74	\$77,010.74	\$77,010.74	\$36,689.50
2212	Alimentación en Eventos Oficiales	\$200,000.00	\$7,533.36	\$207,533.36	\$142,519.17	\$139,768.17	\$139,768.17	\$139,768.17	\$67,765.19
2213	Alimentación en Programas de Capacitación y Adm.	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2220	Productos alimenticios para animales	\$15,000.00	\$0.00	\$15,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$3,000.00
2221	Productos alimenticios para animales	\$15,000.00	\$0.00	\$15,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$3,000.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$9,999.92	\$9,999.92	\$13,839.21	\$13,839.21	\$13,839.21	\$13,839.21	<b>-\$3,839.29</b>
2231	Utensilios para el servicio de alimentación	\$0.00	\$9,999.92	\$9,999.92	\$13,839.21	\$13,839.21	\$13,839.21	\$13,839.21	<b>-\$3,839.29</b>
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$4,248,666.67</b>	<b>\$666,479.04</b>	<b>\$4,915,145.71</b>	<b>\$2,240,488.93</b>	<b>\$2,240,488.93</b>	<b>\$2,240,488.93</b>	<b>\$2,240,488.93</b>	<b>\$2,674,656.78</b>
2410	Productos minerales no metálicos	\$1,100,000.00	\$120,034.00	\$1,220,034.00	\$364,558.29	\$364,558.29	\$364,558.29	\$364,558.29	\$855,475.71
2411	Productos minerales no metálicos	\$1,100,000.00	\$120,034.00	\$1,220,034.00	\$364,558.29	\$364,558.29	\$364,558.29	\$364,558.29	\$855,475.71
2420	Cemento y productos de concreto	\$1,071,666.67	\$174,033.92	\$1,245,700.59	\$440,758.60	\$440,758.60	\$440,758.60	\$440,758.60	\$804,941.99
2421	Cemento y productos de concreto	\$1,071,666.67	\$174,033.92	\$1,245,700.59	\$440,758.60	\$440,758.60	\$440,758.60	\$440,758.60	\$804,941.99
2430	Cal, yeso y productos de yeso	\$12,000.00	\$6,666.64	\$18,666.64	\$10,867.34	\$10,867.34	\$10,867.34	\$10,867.34	\$7,799.30
2431	Cal, yeso y productos de yeso	\$12,000.00	\$6,666.64	\$18,666.64	\$10,867.34	\$10,867.34	\$10,867.34	\$10,867.34	\$7,799.30
2440	Madera y productos de madera	\$90,000.00	\$3,146.72	\$93,146.72	\$18,226.07	\$18,226.07	\$18,226.07	\$18,226.07	\$74,920.65
2441	Madera y productos de madera	\$90,000.00	\$3,146.72	\$93,146.72	\$18,226.07	\$18,226.07	\$18,226.07	\$18,226.07	\$74,920.65
2450	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2451	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2460	Material eléctrico y electrónico	\$417,000.00	\$300,530.16	\$717,530.16	\$606,582.86	\$606,582.86	\$606,582.86	\$606,582.86	\$110,947.30
2461	Material eléctrico y electrónico	\$417,000.00	\$300,530.16	\$717,530.16	\$606,582.86	\$606,582.86	\$606,582.86	\$606,582.86	\$110,947.30
2470	Artículos metálicos para la construcción	\$724,000.00	<b>-\$56,266.72</b>	\$667,733.28	\$122,146.52	\$122,146.52	\$122,146.52	\$122,146.52	\$545,586.76
2471	Artículos metálicos para la construcción	\$724,000.00	<b>-\$56,266.72</b>	\$667,733.28	\$122,146.52	\$122,146.52	\$122,146.52	\$122,146.52	\$545,586.76

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2480	Materiales complementarios	\$44,000.00	\$8,666.64	\$52,666.64	\$13,199.90	\$13,199.90	\$13,199.90	\$13,199.90	\$39,466.74
2481	Materiales complementarios	\$44,000.00	\$8,666.64	\$52,666.64	\$13,199.90	\$13,199.90	\$13,199.90	\$13,199.90	\$39,466.74
2490	Otros materiales y artículos de construcción y repa	\$780,000.00	\$109,667.68	\$889,667.68	\$664,149.35	\$664,149.35	\$664,149.35	\$664,149.35	\$225,518.33
2491	Otros materiales y artículos de construcción y repa	\$780,000.00	\$109,667.68	\$889,667.68	\$664,149.35	\$664,149.35	\$664,149.35	\$664,149.35	\$225,518.33
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$405,136.82</b>	<b>\$313,093.28</b>	<b>\$718,230.10</b>	<b>\$708,379.74</b>	<b>\$708,379.74</b>	<b>\$708,379.74</b>	<b>\$708,379.74</b>	<b>\$9,850.36</b>
2510	Productos químicos básicos	\$10,000.00	\$12,666.72	\$22,666.72	\$8,854.37	\$8,854.37	\$8,854.37	\$8,854.37	\$13,812.35
2511	Productos químicos básicos	\$10,000.00	\$12,666.72	\$22,666.72	\$8,854.37	\$8,854.37	\$8,854.37	\$8,854.37	\$13,812.35
2520	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$4,933.44	\$10,933.44	\$6,520.19	\$6,520.19	\$6,520.19	\$6,520.19	\$4,413.25
2521	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$4,933.44	\$10,933.44	\$6,520.19	\$6,520.19	\$6,520.19	\$6,520.19	\$4,413.25
2530	Medicinas y productos farmacéuticos	\$332,381.00	\$136,866.96	\$469,247.96	\$461,717.06	\$461,717.06	\$461,717.06	\$461,717.06	\$7,530.90
2531	Medicinas y productos farmacéuticos	\$332,381.00	\$136,866.96	\$469,247.96	\$461,717.06	\$461,717.06	\$461,717.06	\$461,717.06	\$7,530.90
2540	Materiales, accesorios y suministros médicos	\$3,000.00	\$10,000.00	\$13,000.00	\$12,095.70	\$12,095.70	\$12,095.70	\$12,095.70	\$904.30
2541	Materiales, accesorios y suministros médicos	\$3,000.00	\$10,000.00	\$13,000.00	\$12,095.70	\$12,095.70	\$12,095.70	\$12,095.70	\$904.30
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$666.64	\$666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$666.64
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$666.64	\$666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$666.64
2560	Fibras sintéticas, hules, plásticos y derivados	\$53,255.82	\$145,759.52	\$199,015.34	\$216,721.62	\$216,721.62	\$216,721.62	\$216,721.62	-\$17,706.28
2561	Fibras sintéticas, hules, plásticos y derivados	\$53,255.82	\$145,759.52	\$199,015.34	\$216,721.62	\$216,721.62	\$216,721.62	\$216,721.62	-\$17,706.28
2590	Otros productos químicos	\$500.00	\$2,200.00	\$2,700.00	\$2,470.80	\$2,470.80	\$2,470.80	\$2,470.80	\$229.20
2591	Otros productos químicos	\$500.00	\$2,200.00	\$2,700.00	\$2,470.80	\$2,470.80	\$2,470.80	\$2,470.80	\$229.20
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$4,500,000.00</b>	<b>\$345,106.80</b>	<b>\$4,845,106.80</b>	<b>\$3,657,431.31</b>	<b>\$3,657,431.31</b>	<b>\$3,657,431.31</b>	<b>\$3,657,431.31</b>	<b>\$1,187,675.49</b>
2610	Combustibles, lubricantes y aditivos	\$4,500,000.00	\$345,106.80	\$4,845,106.80	\$3,657,431.31	\$3,657,431.31	\$3,657,431.31	\$3,657,431.31	\$1,187,675.49
2611	Combustibles, lubricantes y aditivos	\$4,500,000.00	\$345,106.80	\$4,845,106.80	\$3,657,431.31	\$3,657,431.31	\$3,657,431.31	\$3,657,431.31	\$1,187,675.49
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$246,700.00</b>	<b>\$246,533.36</b>	<b>\$493,233.36</b>	<b>\$360,221.02</b>	<b>\$360,221.02</b>	<b>\$360,221.02</b>	<b>\$360,221.02</b>	<b>\$133,012.34</b>
2710	Vestuario y uniformes	\$152,700.00	\$171,933.36	\$324,633.36	\$194,975.60	\$194,975.60	\$194,975.60	\$194,975.60	\$129,657.76
2711	Vestuario y uniformes	\$152,700.00	\$171,933.36	\$324,633.36	\$194,975.60	\$194,975.60	\$194,975.60	\$194,975.60	\$129,657.76
2720	Prendas de seguridad y protección personal	\$49,000.00	\$4,000.08	\$53,000.08	\$43,097.21	\$43,097.21	\$43,097.21	\$43,097.21	\$9,902.87
2721	Prendas de seguridad y protección personal	\$49,000.00	\$4,000.08	\$53,000.08	\$43,097.21	\$43,097.21	\$43,097.21	\$43,097.21	\$9,902.87
2730	Artículos deportivos	\$29,500.00	\$66,333.36	\$95,833.36	\$112,491.75	\$112,491.75	\$112,491.75	\$112,491.75	-\$16,658.39
2731	Artículos deportivos	\$29,500.00	\$66,333.36	\$95,833.36	\$112,491.75	\$112,491.75	\$112,491.75	\$112,491.75	-\$16,658.39
2740	Productos textiles	\$15,500.00	\$4,266.56	\$19,766.56	\$9,656.46	\$9,656.46	\$9,656.46	\$9,656.46	\$10,110.10
2741	Productos textiles	\$15,500.00	\$4,266.56	\$19,766.56	\$9,656.46	\$9,656.46	\$9,656.46	\$9,656.46	\$10,110.10
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$14,000.00</b>	<b>-\$1,333.36</b>	<b>\$12,666.64</b>	<b>\$7,265.45</b>	<b>\$7,265.45</b>	<b>\$7,265.45</b>	<b>\$7,265.45</b>	<b>\$5,401.19</b>
2810	Sustancias y materiales explosivos	\$8,000.00	-\$3,333.36	\$4,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$4,666.64
2811	Sustancias y materiales explosivos	\$8,000.00	-\$3,333.36	\$4,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$4,666.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2820	Materiales de seguridad pública	\$6,000.00	-\$2,000.00	\$4,000.00	\$1,827.00	\$1,827.00	\$1,827.00	\$1,827.00	\$2,173.00
2821	Materiales de seguridad pública	\$6,000.00	-\$2,000.00	\$4,000.00	\$1,827.00	\$1,827.00	\$1,827.00	\$1,827.00	\$2,173.00
2830	Prendas de protección para seguridad pública y na	\$0.00	\$4,000.00	\$4,000.00	\$5,438.45	\$5,438.45	\$5,438.45	\$5,438.45	-\$1,438.45
2831	Prendas de protección para seguridad pública y na	\$0.00	\$4,000.00	\$4,000.00	\$5,438.45	\$5,438.45	\$5,438.45	\$5,438.45	-\$1,438.45
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$745,912.00</b>	<b>\$313,100.32</b>	<b>\$1,059,012.32</b>	<b>\$770,452.80</b>	<b>\$770,452.80</b>	<b>\$770,452.80</b>	<b>\$770,452.80</b>	<b>\$288,559.52</b>
2910	Herramientas menores	\$57,087.00	\$68,933.36	\$126,020.36	\$109,608.43	\$109,608.43	\$109,608.43	\$109,608.43	\$16,411.93
2911	Herramientas menores	\$57,087.00	\$68,933.36	\$126,020.36	\$109,608.43	\$109,608.43	\$109,608.43	\$109,608.43	\$16,411.93
2920	Refacciones y accesorios menores de edificios	\$15,950.00	\$3,333.36	\$19,283.36	\$6,805.55	\$6,805.55	\$6,805.55	\$6,805.55	\$12,477.81
2921	Refacciones y accesorios menores de edificios	\$15,950.00	\$3,333.36	\$19,283.36	\$6,805.55	\$6,805.55	\$6,805.55	\$6,805.55	\$12,477.81
2930	Refacciones y accesorios menores de mobiliario y	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
2931	Refacciones y accesorios menores de mobiliario y	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
2940	Refacciones y accesorios menores de equipo de c	\$24,703.57	\$14,933.36	\$39,636.93	\$22,458.39	\$22,458.39	\$22,458.39	\$22,458.39	\$17,178.54
2941	Refacciones y accesorios menores de equipo de c	\$24,703.57	\$14,933.36	\$39,636.93	\$22,458.39	\$22,458.39	\$22,458.39	\$22,458.39	\$17,178.54
2960	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$252,233.52	\$552,233.52	\$460,760.33	\$460,760.33	\$460,760.33	\$460,760.33	\$91,473.19
2961	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$252,233.52	\$552,233.52	\$460,760.33	\$460,760.33	\$460,760.33	\$460,760.33	\$91,473.19
2980	Refacciones y accesorios menores de maquinaria	\$335,946.43	-\$26,000.00	\$309,946.43	\$168,686.75	\$168,686.75	\$168,686.75	\$168,686.75	\$141,259.68
2981	Refacciones y accesorios menores de maquinaria	\$335,946.43	-\$26,000.00	\$309,946.43	\$168,686.75	\$168,686.75	\$168,686.75	\$168,686.75	\$141,259.68
2990	Refacciones y accesorios menores de otros bienes	\$5,725.00	-\$333.28	\$5,391.72	\$2,133.35	\$2,133.35	\$2,133.35	\$2,133.35	\$3,258.37
2991	Refacciones y accesorios menores otros bienes m	\$5,725.00	-\$333.28	\$5,391.72	\$2,133.35	\$2,133.35	\$2,133.35	\$2,133.35	\$3,258.37
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$11,665,749.74</b>	<b>\$4,663,244.72</b>	<b>\$16,328,994.46</b>	<b>\$7,720,521.49</b>	<b>\$7,720,521.49</b>	<b>\$7,720,521.49</b>	<b>\$7,729,376.26</b>	<b>\$8,608,472.97</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$6,616,000.00</b>	<b>\$4,024,167.52</b>	<b>\$10,640,167.52</b>	<b>\$4,460,958.37</b>	<b>\$4,460,958.37</b>	<b>\$4,460,958.37</b>	<b>\$4,460,958.37</b>	<b>\$6,179,209.15</b>
3110	Energía eléctrica	\$6,200,000.00	\$3,551,263.36	\$9,751,263.36	\$3,869,197.78	\$3,869,197.78	\$3,869,197.78	\$3,869,197.78	\$5,882,065.58
3111	Energía eléctrica	\$6,200,000.00	\$3,551,263.36	\$9,751,263.36	\$3,869,197.78	\$3,869,197.78	\$3,869,197.78	\$3,869,197.78	\$5,882,065.58
3120	Gas	\$279,000.00	-\$4,000.00	\$275,000.00	\$186,682.33	\$186,682.33	\$186,682.33	\$186,682.33	\$88,317.67
3121	GAS	\$279,000.00	-\$4,000.00	\$275,000.00	\$186,682.33	\$186,682.33	\$186,682.33	\$186,682.33	\$88,317.67
3130	Agua	\$0.00	\$286,237.36	\$286,237.36	\$315,805.49	\$315,805.49	\$315,805.49	\$315,805.49	-\$29,568.13
3131	Agua	\$0.00	\$286,237.36	\$286,237.36	\$315,805.49	\$315,805.49	\$315,805.49	\$315,805.49	-\$29,568.13
3140	Telefonía Tradicional	\$128,150.00	-\$18,333.28	\$109,816.72	\$70,313.00	\$70,313.00	\$70,313.00	\$70,313.00	\$39,503.72
3141	Telefonía tradicional	\$128,150.00	-\$18,333.28	\$109,816.72	\$70,313.00	\$70,313.00	\$70,313.00	\$70,313.00	\$39,503.72
3150	Telefonía celular	\$5,000.00	\$4,333.36	\$9,333.36	\$1,100.01	\$1,100.01	\$1,100.01	\$1,100.01	\$8,233.35
3151	Telefonía celular	\$5,000.00	\$4,333.36	\$9,333.36	\$1,100.01	\$1,100.01	\$1,100.01	\$1,100.01	\$8,233.35
3170	Servicios de acceso a Internet, redes y procesamie	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3180	Servicios postales y telegráficos	\$2,850.00	\$4,733.36	\$7,583.36	\$2,453.82	\$2,453.82	\$2,453.82	\$2,453.82	\$5,129.54

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3181	Servicios postales y telegráficos	\$1,500.00	\$666.64	\$2,166.64	\$60.00	\$60.00	\$60.00	\$60.00	\$2,106.64
3182	Servicios Postales	\$1,350.00	\$4,066.72	\$5,416.72	\$2,393.82	\$2,393.82	\$2,393.82	\$2,393.82	\$3,022.90
3190	Servicios integrales y otros servicios	\$0.00	\$199,933.36	\$199,933.36	\$15,405.94	\$15,405.94	\$15,405.94	\$15,405.94	\$184,527.42
3191	Servicios integrales y otros servicios	\$0.00	\$199,933.36	\$199,933.36	\$15,405.94	\$15,405.94	\$15,405.94	\$15,405.94	\$184,527.42
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$575,274.69</b>	<b>\$257,666.56</b>	<b>\$832,941.25</b>	<b>\$541,200.73</b>	<b>\$541,200.73</b>	<b>\$541,200.73</b>	<b>\$541,200.73</b>	<b>\$291,740.52</b>
3220	Arrendamiento de edificios	\$32,000.00	\$17,666.56	\$49,666.56	\$42,362.25	\$42,362.25	\$42,362.25	\$42,362.25	\$7,304.31
3221	Arrendamiento de edificios	\$32,000.00	\$17,666.56	\$49,666.56	\$42,362.25	\$42,362.25	\$42,362.25	\$42,362.25	\$7,304.31
3230	Arrendamiento de mobiliario y equipo de administr	\$162,924.69	\$10,000.00	\$172,924.69	\$106,291.93	\$106,291.93	\$106,291.93	\$106,291.93	\$66,632.76
3231	Arrendamiento de mobiliario y equipo de administr	\$162,924.69	\$10,000.00	\$172,924.69	\$106,291.93	\$106,291.93	\$106,291.93	\$106,291.93	\$66,632.76
3250	Arrendamiento de equipo de transporte	\$214,350.00	-\$41,333.36	\$173,016.64	\$0.00	\$0.00	\$0.00	\$0.00	\$173,016.64
3251	Arrendamiento de equipo de transporte	\$214,350.00	-\$41,333.36	\$173,016.64	\$0.00	\$0.00	\$0.00	\$0.00	\$173,016.64
3260	Arrendamiento de maquinaria, otros equipos y heri	\$60,500.00	\$192,000.00	\$252,500.00	\$234,953.36	\$234,953.36	\$234,953.36	\$234,953.36	\$17,546.64
3261	Arrendamiento de maquinaria, otros equipos y heri	\$60,500.00	\$192,000.00	\$252,500.00	\$234,953.36	\$234,953.36	\$234,953.36	\$234,953.36	\$17,546.64
3270	Arrendamiento de activos intangibles	\$56,200.00	\$0.00	\$56,200.00	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$16,080.00
3271	Arrendamiento de activos intangibles	\$56,200.00	\$0.00	\$56,200.00	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$16,080.00
3290	Otros arrendamientos	\$49,300.00	\$79,333.36	\$128,633.36	\$117,473.19	\$117,473.19	\$117,473.19	\$117,473.19	\$11,160.17
3291	Otros arrendamientos	\$49,300.00	\$79,333.36	\$128,633.36	\$117,473.19	\$117,473.19	\$117,473.19	\$117,473.19	\$11,160.17
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$1,531,119.87</b>	<b>\$101,628.56</b>	<b>\$1,632,748.43</b>	<b>\$907,015.37</b>	<b>\$907,015.37</b>	<b>\$907,015.37</b>	<b>\$907,015.37</b>	<b>\$725,733.06</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$492,500.00	\$0.00	\$492,500.00	\$172,565.01	\$172,565.01	\$172,565.01	\$172,565.01	\$319,934.99
3311	Servicios legales, de contabilidad, auditoría y relac	\$492,500.00	\$0.00	\$492,500.00	\$172,565.01	\$172,565.01	\$172,565.01	\$172,565.01	\$319,934.99
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$38,800.00	\$30,228.64	\$69,028.64	\$50,332.80	\$50,332.80	\$50,332.80	\$50,332.80	\$18,695.84
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$38,800.00	\$30,228.64	\$69,028.64	\$50,332.80	\$50,332.80	\$50,332.80	\$50,332.80	\$18,695.84
3330	Servicios de consultoría administrativa, procesos, t	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
3331	Servicios de consultoría administrativa, procesos, t	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
3340	Servicios de capacitación	\$37,336.00	\$17,999.84	\$55,335.84	\$36,077.78	\$36,077.78	\$36,077.78	\$36,077.78	\$19,258.06
3341	Servicios de capacitación	\$37,336.00	\$17,999.84	\$55,335.84	\$36,077.78	\$36,077.78	\$36,077.78	\$36,077.78	\$19,258.06
3360	Servicios de apoyo administrativo, traducción, foto	\$15,300.00	-\$1,333.36	\$13,966.64	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$12,922.64
3361	Servicios de apoyo administrativo, fotocopiado e in	\$15,300.00	-\$1,333.36	\$13,966.64	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$12,922.64
3390	Servicios profesionales, científicos y técnicois inte	\$946,283.87	\$54,733.44	\$1,001,017.31	\$646,995.78	\$646,995.78	\$646,995.78	\$646,995.78	\$354,021.53
3391	Servicios profesionales, científicos y técnicos integ	\$946,283.87	\$54,733.44	\$1,001,017.31	\$646,995.78	\$646,995.78	\$646,995.78	\$646,995.78	\$354,021.53
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$207,900.00</b>	<b>\$29,781.92</b>	<b>\$237,681.92</b>	<b>\$82,845.00</b>	<b>\$82,845.00</b>	<b>\$82,845.00</b>	<b>\$82,845.00</b>	<b>\$154,836.92</b>
3410	Servicios financieros y bancarios	\$22,000.00	\$2,748.56	\$24,748.56	\$12,804.08	\$12,804.08	\$12,804.08	\$12,804.08	\$11,944.48
3411	Servicios financieros y bancarios	\$22,000.00	\$2,748.56	\$24,748.56	\$12,804.08	\$12,804.08	\$12,804.08	\$12,804.08	\$11,944.48
3450	Seguro de bienes patrimoniales	\$37,500.00	\$21,333.36	\$58,833.36	\$45,285.12	\$45,285.12	\$45,285.12	\$45,285.12	\$13,548.24

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3451	Seguro de bienes patrimoniales	\$37,500.00	\$21,333.36	\$58,833.36	\$45,285.12	\$45,285.12	\$45,285.12	\$45,285.12	\$13,548.24
3470	Fletes y maniobras	\$148,400.00	\$5,333.28	\$153,733.28	\$24,750.00	\$24,750.00	\$24,750.00	\$24,750.00	\$128,983.28
3471	Fletes y maniobras	\$148,400.00	\$5,333.28	\$153,733.28	\$24,750.00	\$24,750.00	\$24,750.00	\$24,750.00	\$128,983.28
3490	Servicios financieros, bancarios y comerciales inte	\$0.00	\$366.72	\$366.72	\$5.80	\$5.80	\$5.80	\$5.80	\$360.92
3491	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$0.00	\$366.72	\$366.72	\$5.80	\$5.80	\$5.80	\$5.80	\$360.92
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$1,244,830.00</b>	<b>-\$30,666.56</b>	<b>\$1,214,163.44</b>	<b>\$180,287.59</b>	<b>\$180,287.59</b>	<b>\$180,287.59</b>	<b>\$180,287.59</b>	<b>\$1,033,875.85</b>
3520	Instalación, reparación y mantenimiento de mobili	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$62,800.00	\$11,133.28	\$73,933.28	\$9,482.00	\$9,482.00	\$9,482.00	\$9,482.00	\$64,451.28
3531	Instalación, reparación y mantenimiento de equipo	\$62,800.00	\$11,133.28	\$73,933.28	\$9,482.00	\$9,482.00	\$9,482.00	\$9,482.00	\$64,451.28
3550	Reparación y mantenimiento de equipo de transpo	\$776,134.00	\$14,866.88	\$791,000.88	\$95,216.22	\$95,216.22	\$95,216.22	\$95,216.22	\$695,784.66
3551	Reparación y mantenimiento de equipo de transpo	\$776,134.00	\$14,866.88	\$791,000.88	\$95,216.22	\$95,216.22	\$95,216.22	\$95,216.22	\$695,784.66
3570	Instalación, reparación y mantenimiento de maquir	\$317,896.00	-\$66,666.72	\$251,229.28	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$248,329.28
3571	Instalación, reparación y mantenimiento de maquir	\$317,896.00	-\$66,666.72	\$251,229.28	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$248,329.28
3590	Servicios de jardinería y fumigación	\$85,000.00	\$10,000.00	\$95,000.00	\$72,689.37	\$72,689.37	\$72,689.37	\$72,689.37	\$22,310.63
3591	Servicios de jardinería y fumigación	\$85,000.00	\$10,000.00	\$95,000.00	\$72,689.37	\$72,689.37	\$72,689.37	\$72,689.37	\$22,310.63
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$44,350.00</b>	<b>\$116,000.08</b>	<b>\$160,350.08</b>	<b>\$182,403.61</b>	<b>\$182,403.61</b>	<b>\$182,403.61</b>	<b>\$182,403.61</b>	<b>-\$22,053.53</b>
3610	Difusión por radio,televisión y otros medios de mer	\$40,350.00	\$73,333.44	\$113,683.44	\$140,643.61	\$140,643.61	\$140,643.61	\$140,643.61	-\$26,960.17
3611	Difusión por radio, televisión y otros medios de me	\$40,350.00	\$73,333.44	\$113,683.44	\$140,643.61	\$140,643.61	\$140,643.61	\$140,643.61	-\$26,960.17
3660	Servicios de creación y difusión de contenido exclt	\$0.00	\$44,000.00	\$44,000.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$2,240.00
3661	Servicio de creación y difusión de contenido exclus	\$0.00	\$44,000.00	\$44,000.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$2,240.00
3690	Otros servicios de información	\$4,000.00	-\$1,333.36	\$2,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,666.64
3691	Otros servicios de información	\$4,000.00	-\$1,333.36	\$2,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,666.64
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$174,362.18</b>	<b>\$42,933.28</b>	<b>\$217,295.46</b>	<b>\$104,636.36</b>	<b>\$104,636.36</b>	<b>\$104,636.36</b>	<b>\$101,606.13</b>	<b>\$112,659.10</b>
3710	Pasajes aéreos	\$0.00	\$10,000.00	\$10,000.00	\$12,283.57	\$12,283.57	\$12,283.57	\$12,283.57	-\$2,283.57
3711	Pasajes aéreos	\$0.00	\$10,000.00	\$10,000.00	\$12,283.57	\$12,283.57	\$12,283.57	\$12,283.57	-\$2,283.57
3720	Pasajes terrestres	\$27,132.00	\$0.00	\$27,132.00	\$5,580.53	\$5,580.53	\$5,580.53	\$5,580.53	\$21,551.47
3721	Pasajes terrestres	\$27,132.00	\$0.00	\$27,132.00	\$5,580.53	\$5,580.53	\$5,580.53	\$5,580.53	\$21,551.47
3750	Viáticos en el país	\$147,230.18	\$32,933.28	\$180,163.46	\$86,772.26	\$86,772.26	\$86,772.26	\$83,742.03	\$93,391.20
3751	Viáticos en el país	\$147,230.18	\$32,933.28	\$180,163.46	\$86,772.26	\$86,772.26	\$86,772.26	\$83,742.03	\$93,391.20
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$497,913.00</b>	<b>\$40,666.72</b>	<b>\$538,579.72</b>	<b>\$419,765.06</b>	<b>\$419,765.06</b>	<b>\$419,765.06</b>	<b>\$419,765.06</b>	<b>\$118,814.66</b>
3810	Gastos ceremonial	\$28,862.00	\$26,000.00	\$54,862.00	\$40,591.86	\$40,591.86	\$40,591.86	\$40,591.86	\$14,270.14
3811	Gastos de ceremonial	\$28,862.00	\$26,000.00	\$54,862.00	\$40,591.86	\$40,591.86	\$40,591.86	\$40,591.86	\$14,270.14
3820	Gastos de orden social y cultural	\$362,351.00	\$28,666.72	\$391,017.72	\$312,125.20	\$312,125.20	\$312,125.20	\$312,125.20	\$78,892.52

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3821	Gastos de orden social y cultural	\$362,351.00	\$28,666.72	\$391,017.72	\$312,125.20	\$312,125.20	\$312,125.20	\$312,125.20	\$78,892.52
3840	Exposiciones	\$106,700.00	-\$14,000.00	\$92,700.00	\$67,048.00	\$67,048.00	\$67,048.00	\$67,048.00	\$25,652.00
3841	Exposiciones	\$43,000.00	-\$28,666.72	\$14,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$14,333.28
3843	ESPECTACULOS CULTURALES	\$63,700.00	\$14,666.72	\$78,366.72	\$67,048.00	\$67,048.00	\$67,048.00	\$67,048.00	\$11,318.72
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$774,000.00</b>	<b>\$81,066.64</b>	<b>\$855,066.64</b>	<b>\$841,409.40</b>	<b>\$841,409.40</b>	<b>\$841,409.40</b>	<b>\$853,294.40</b>	<b>\$13,657.24</b>
3920	Impuestos y derechos	\$610,000.00	\$67,733.28	\$677,733.28	\$669,937.00	\$669,937.00	\$669,937.00	\$669,937.00	\$7,796.28
3922	Impuesto sobre Nómina	\$607,000.00	\$66,666.64	\$673,666.64	\$668,489.00	\$668,489.00	\$668,489.00	\$668,489.00	\$5,177.64
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$3,000.00	\$1,066.64	\$4,066.64	\$1,448.00	\$1,448.00	\$1,448.00	\$1,448.00	\$2,618.64
3990	Otros servicios generales	\$164,000.00	\$13,333.36	\$177,333.36	\$171,472.40	\$171,472.40	\$171,472.40	\$183,357.40	\$5,860.96
3991	Otros servicios generales	\$164,000.00	\$13,333.36	\$177,333.36	\$171,472.40	\$171,472.40	\$171,472.40	\$183,357.40	\$5,860.96
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$1,011,100.00</b>	<b>\$2,885,106.72</b>	<b>\$3,896,206.72</b>	<b>\$4,574,221.35</b>	<b>\$4,573,721.35</b>	<b>\$4,573,721.35</b>	<b>\$4,561,574.80</b>	<b>-\$677,514.63</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$1,000,600.00</b>	<b>\$2,877,106.72</b>	<b>\$3,877,706.72</b>	<b>\$4,565,721.35</b>	<b>\$4,565,721.35</b>	<b>\$4,565,721.35</b>	<b>\$4,553,574.80</b>	<b>-\$688,014.63</b>
4410	Ayudas sociales a personas	\$300,000.00	\$2,859,106.72	\$3,159,106.72	\$4,176,821.99	\$4,176,821.99	\$4,176,821.99	\$4,164,675.44	-\$1,017,715.27
4411	Ayudas sociales a personas	\$300,000.00	\$2,859,106.72	\$3,159,106.72	\$4,176,821.99	\$4,176,821.99	\$4,176,821.99	\$4,164,675.44	-\$1,017,715.27
4420	Becas y otras ayudas para programas de capacitación	\$600,600.00	-\$22,000.00	\$578,600.00	\$236,302.00	\$236,302.00	\$236,302.00	\$236,302.00	\$342,298.00
4421	Becas y otras ayudas para programas de capacitación	\$600,600.00	-\$22,000.00	\$578,600.00	\$236,302.00	\$236,302.00	\$236,302.00	\$236,302.00	\$342,298.00
4430	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$40,000.00	\$140,000.00	\$152,597.36	\$152,597.36	\$152,597.36	\$152,597.36	-\$12,597.36
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$100,000.00	\$40,000.00	\$140,000.00	\$152,597.36	\$152,597.36	\$152,597.36	\$152,597.36	-\$12,597.36
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$10,500.00</b>	<b>\$8,000.00</b>	<b>\$18,500.00</b>	<b>\$8,500.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$10,500.00</b>
4510	Pensiones	\$10,500.00	\$8,000.00	\$18,500.00	\$8,500.00	\$8,000.00	\$8,000.00	\$8,000.00	\$10,500.00
4511	PENSIONES	\$10,500.00	\$8,000.00	\$18,500.00	\$8,500.00	\$8,000.00	\$8,000.00	\$8,000.00	\$10,500.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$1,042,100.00</b>	<b>\$849,266.80</b>	<b>\$1,891,366.80</b>	<b>\$1,423,794.32</b>	<b>\$1,423,794.32</b>	<b>\$1,423,794.32</b>	<b>\$1,423,794.32</b>	<b>\$467,572.48</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$39,100.00</b>	<b>\$64,000.00</b>	<b>\$103,100.00</b>	<b>\$96,683.01</b>	<b>\$96,683.01</b>	<b>\$96,683.01</b>	<b>\$96,683.01</b>	<b>\$6,416.99</b>
5110	Muebles de oficina y estantería	\$11,100.00	\$24,666.72	\$35,766.72	\$31,985.00	\$31,985.00	\$31,985.00	\$31,985.00	\$3,781.72
5111	Muebles de oficina y estantería	\$11,100.00	\$24,666.72	\$35,766.72	\$31,985.00	\$31,985.00	\$31,985.00	\$31,985.00	\$3,781.72
5150	Equipos de cómputo y de tecnologías de la información	\$28,000.00	\$39,333.28	\$67,333.28	\$64,698.01	\$64,698.01	\$64,698.01	\$64,698.01	\$2,635.27
5151	Equipo de cómputo y de tecnología de la información	\$28,000.00	\$39,333.28	\$67,333.28	\$64,698.01	\$64,698.01	\$64,698.01	\$64,698.01	\$2,635.27
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$4,200.00</b>	<b>\$688,000.08</b>	<b>\$692,200.08</b>	<b>\$980,548.87</b>	<b>\$980,548.87</b>	<b>\$980,548.87</b>	<b>\$980,548.87</b>	<b>-\$288,348.79</b>
5230	Cámaras fotográficas y de video	\$4,200.00	\$688,000.08	\$692,200.08	\$980,548.87	\$980,548.87	\$980,548.87	\$980,548.87	-\$288,348.79
5231	Cámaras fotográficas y de video	\$4,200.00	\$688,000.08	\$692,200.08	\$980,548.87	\$980,548.87	\$980,548.87	\$980,548.87	-\$288,348.79
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$0.00</b>	<b>\$5,333.36</b>	<b>\$5,333.36</b>	<b>\$7,421.68</b>	<b>\$7,421.68</b>	<b>\$7,421.68</b>	<b>\$7,421.68</b>	<b>-\$2,088.32</b>
5310	Equipo médico y de laboratorio	\$0.00	\$3,333.36	\$3,333.36	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	-\$1,305.48
5311	Equipo médico y de laboratorio	\$0.00	\$3,333.36	\$3,333.36	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	-\$1,305.48
5320	Instrumental médico y de laboratorio	\$0.00	\$2,000.00	\$2,000.00	\$2,782.84	\$2,782.84	\$2,782.84	\$2,782.84	-\$782.84

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5321	Instrumental médico y de laboratorio	\$0.00	\$2,000.00	\$2,000.00	\$2,782.84	\$2,782.84	\$2,782.84	\$2,782.84	-\$782.84
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$989,500.00</b>	<b>-\$151,333.36</b>	<b>\$838,166.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$838,166.64</b>
5410	Automóviles y Equipo Terrestre	\$989,500.00	-\$151,333.36	\$838,166.64	\$0.00	\$0.00	\$0.00	\$0.00	\$838,166.64
5411	Vehículos y equipo terrestre	\$989,500.00	-\$151,333.36	\$838,166.64	\$0.00	\$0.00	\$0.00	\$0.00	\$838,166.64
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$9,300.00</b>	<b>\$243,266.72</b>	<b>\$252,566.72</b>	<b>\$339,140.76</b>	<b>\$339,140.76</b>	<b>\$339,140.76</b>	<b>\$339,140.76</b>	<b>-\$86,574.04</b>
5620	Maquinaria y equipo industrial	\$0.00	\$10,000.00	\$10,000.00	\$6,162.59	\$6,162.59	\$6,162.59	\$6,162.59	\$3,837.41
5621	Maquinaria y equipo industrial	\$0.00	\$10,000.00	\$10,000.00	\$6,162.59	\$6,162.59	\$6,162.59	\$6,162.59	\$3,837.41
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$16,333.36	\$16,333.36	\$20,540.00	\$20,540.00	\$20,540.00	\$20,540.00	-\$4,206.64
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$16,333.36	\$16,333.36	\$20,540.00	\$20,540.00	\$20,540.00	\$20,540.00	-\$4,206.64
5650	Equipo de comunicación y telecomunicación	\$0.00	\$52,333.36	\$52,333.36	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	-\$25,966.64
5651	Equipo de comunicación y telecomunicación	\$0.00	\$52,333.36	\$52,333.36	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	-\$25,966.64
5670	Herramientas y máquinas-herramientas	\$9,300.00	\$110,600.00	\$119,900.00	\$153,823.17	\$153,823.17	\$153,823.17	\$153,823.17	-\$33,923.17
5671	Herramientas y máquinas-herramienta	\$9,300.00	\$110,600.00	\$119,900.00	\$153,823.17	\$153,823.17	\$153,823.17	\$153,823.17	-\$33,923.17
5690	Otros equipos	\$0.00	\$54,000.00	\$54,000.00	\$80,315.00	\$80,315.00	\$80,315.00	\$80,315.00	-\$26,315.00
5691	OTROS EQUIPOS	\$0.00	\$54,000.00	\$54,000.00	\$80,315.00	\$80,315.00	\$80,315.00	\$80,315.00	-\$26,315.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$33,926,956.96</b>	<b>-\$11,040,163.60</b>	<b>\$22,886,793.36</b>	<b>\$426,798.28</b>	<b>\$426,798.28</b>	<b>\$426,798.28</b>	<b>\$426,798.28</b>	<b>\$22,459,995.08</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$15,926,956.96</b>	<b>-\$8,923,784.40</b>	<b>\$7,003,172.56</b>	<b>\$326,798.28</b>	<b>\$326,798.28</b>	<b>\$326,798.28</b>	<b>\$326,798.28</b>	<b>\$6,676,374.28</b>
6120	Edificación no habitacional	\$0.00	\$62.56	\$62.56	\$0.00	\$0.00	\$0.00	\$0.00	\$62.56
6127	CONSTRUCCION Y/O REHABILITACION DE INFRAESTRUCTURA	\$0.00	\$62.56	\$62.56	\$0.00	\$0.00	\$0.00	\$0.00	\$62.56
6130	Construcción de obras para el abastecimiento de agua	\$15,906,637.99	-\$9,102,865.36	\$6,803,772.63	\$74,270.74	\$74,270.74	\$74,270.74	\$74,270.74	\$6,729,501.89
6131	Construcción de obras para el abastecimiento de agua	\$15,906,637.99	-\$9,102,865.36	\$6,803,772.63	\$74,270.74	\$74,270.74	\$74,270.74	\$74,270.74	\$6,729,501.89
6140	División de terrenos y construcción de obras de urbanización	\$20,318.97	\$179,018.40	\$199,337.37	\$252,527.54	\$252,527.54	\$252,527.54	\$252,527.54	-\$53,190.17
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$20,318.97	\$179,018.40	\$199,337.37	\$252,527.54	\$252,527.54	\$252,527.54	\$252,527.54	-\$53,190.17
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$18,000,000.00</b>	<b>-\$2,183,045.84</b>	<b>\$15,816,954.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,816,954.16</b>
6230	Construcción de obras para el abastecimiento de agua	\$18,000,000.00	-\$2,183,045.84	\$15,816,954.16	\$0.00	\$0.00	\$0.00	\$0.00	\$15,816,954.16
6231	Construcción de obras para el abastecimiento de agua	\$18,000,000.00	-\$2,183,045.84	\$15,816,954.16	\$0.00	\$0.00	\$0.00	\$0.00	\$15,816,954.16
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO</b>	<b>\$0.00</b>	<b>\$66,666.64</b>	<b>\$66,666.64</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>-\$33,333.36</b>
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$0.00	\$66,666.64	\$66,666.64	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$33,333.36
6323	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$66,666.64	\$66,666.64	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$33,333.36
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$2,283,064.30</b>	<b>-\$1,517,922.24</b>	<b>\$765,142.06</b>	<b>\$6,181.00</b>	<b>\$6,181.00</b>	<b>\$6,181.00</b>	<b>\$6,181.00</b>	<b>\$758,961.06</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>\$2,283,064.30</b>	<b>-\$1,517,922.24</b>	<b>\$765,142.06</b>	<b>\$6,181.00</b>	<b>\$6,181.00</b>	<b>\$6,181.00</b>	<b>\$6,181.00</b>	<b>\$758,961.06</b>
9910	ADEFAS	\$2,283,064.30	-\$1,517,922.24	\$765,142.06	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$758,961.06
9911	ADEFAS	\$2,283,064.30	-\$1,517,922.24	\$765,142.06	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$758,961.06
<b>Total</b>		<b>\$91,439,618.00</b>	<b>\$1,175,668.16</b>	<b>\$92,615,286.16</b>	<b>\$41,191,937.00</b>	<b>\$41,188,686.00</b>	<b>\$41,188,686.00</b>	<b>\$41,185,394.22</b>	<b>\$51,426,600.00</b>