

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$52,442,163.00	\$1,371,039.60	\$53,813,202.60	\$43,751,463.24	\$14,333,678.48	\$14,333,678.48	\$14,333,678.48	\$39,479,524.12
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$36,864,163.00	-\$7,497,312.93	\$29,366,850.07	\$5,341,993.79	\$1,384,153.06	\$1,384,153.06	\$1,384,153.06	\$27,982,697.01
1110 Dietas	\$4,000,000.00	-\$50,000.01	\$3,949,999.99	\$2,508,245.37	\$649,472.22	\$649,472.22	\$649,472.22	\$3,300,527.77
1111 Dietas	\$4,000,000.00	-\$50,000.01	\$3,949,999.99	\$2,508,245.37	\$649,472.22	\$649,472.22	\$649,472.22	\$3,300,527.77
1120 Haberes	\$0.00	\$2,499.99	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
1121 Haberes	\$0.00	\$2,499.99	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
1130 Sueldos base al personal permanente	\$32,864,163.00	-\$7,449,812.91	\$25,414,350.09	\$2,833,748.42	\$734,680.84	\$734,680.84	\$734,680.84	\$24,679,669.25
1131 Sueldos base al personal permanente	\$32,864,163.00	-\$7,449,812.91	\$25,414,350.09	\$2,833,748.42	\$734,680.84	\$734,680.84	\$734,680.84	\$24,679,669.25
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL	\$900,000.00	\$9,298,237.26	\$10,198,237.26	\$37,834,605.48	\$12,442,620.45	\$12,442,620.45	\$12,442,620.45	-\$2,244,383.19
1220 Sueldos base al personal eventual	\$900,000.00	\$9,298,237.26	\$10,198,237.26	\$37,834,605.48	\$12,442,620.45	\$12,442,620.45	\$12,442,620.45	-\$2,244,383.19
1221 Sueldos base al personal eventual	\$900,000.00	\$9,298,237.26	\$10,198,237.26	\$37,834,605.48	\$12,442,620.45	\$12,442,620.45	\$12,442,620.45	-\$2,244,383.19
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,228,000.00	\$50,005.53	\$9,278,005.53	\$150,793.88	\$82,834.88	\$82,834.88	\$82,834.88	\$9,195,170.65
1320 Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	\$0.00	\$9,008,000.00	\$16,621.88	\$16,621.88	\$16,621.88	\$16,621.88	\$8,991,378.12
1321 Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	\$0.00	\$9,008,000.00	\$16,621.88	\$16,621.88	\$16,621.88	\$16,621.88	\$8,991,378.12
1340 Compensaciones	\$220,000.00	\$50,005.53	\$270,005.53	\$134,172.00	\$66,213.00	\$66,213.00	\$66,213.00	\$203,792.53
1341 Compensaciones	\$220,000.00	\$50,005.53	\$270,005.53	\$134,172.00	\$66,213.00	\$66,213.00	\$66,213.00	\$203,792.53
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,500,000.00	-\$424,999.98	\$4,075,000.02	\$424,070.09	\$424,070.09	\$424,070.09	\$424,070.09	\$3,650,929.93
1520 Indemnizaciones	\$4,500,000.00	-\$424,999.98	\$4,075,000.02	\$424,070.09	\$424,070.09	\$424,070.09	\$424,070.09	\$3,650,929.93
1521 Indemnizaciones	\$4,500,000.00	-\$424,999.98	\$4,075,000.02	\$424,070.09	\$424,070.09	\$424,070.09	\$424,070.09	\$3,650,929.93
1600 PREVISIONES	\$600,000.00	-\$53,640.27	\$546,359.73	\$0.00	\$0.00	\$0.00	\$0.00	\$546,359.73
1610 Previsiones de carácter laboral, económica y de seguro	\$600,000.00	-\$53,640.27	\$546,359.73	\$0.00	\$0.00	\$0.00	\$0.00	\$546,359.73
1611 Previsiones de carácter laboral, económica y de seguro	\$600,000.00	-\$53,640.27	\$546,359.73	\$0.00	\$0.00	\$0.00	\$0.00	\$546,359.73
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$350,000.00	-\$1,250.01	\$348,749.99	\$0.00	\$0.00	\$0.00	\$0.00	\$348,749.99
1710 Estímulos	\$350,000.00	-\$1,250.01	\$348,749.99	\$0.00	\$0.00	\$0.00	\$0.00	\$348,749.99
1711 Estímulos	\$350,000.00	-\$1,250.01	\$348,749.99	\$0.00	\$0.00	\$0.00	\$0.00	\$348,749.99
2000 MATERIALES Y SUMINISTROS	\$34,236,500.00	-\$1,810,745.88	\$32,425,754.12	\$3,819,764.71	\$3,819,764.71	\$3,819,764.71	\$3,819,704.71	\$28,605,989.41
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE TÍTULOS Y OTROS	\$4,382,000.00	-\$285,931.92	\$4,096,068.08	\$89,001.28	\$89,001.28	\$89,001.28	\$89,001.28	\$4,007,066.80
2110 Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$105,907.62	\$1,184,092.38	\$73,001.28	\$73,001.28	\$73,001.28	\$73,001.28	\$1,111,091.10
2111 Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$105,907.62	\$1,184,092.38	\$73,001.28	\$73,001.28	\$73,001.28	\$73,001.28	\$1,111,091.10
2120 Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2121 Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2140 Materiales, útiles y equipos menores de tecnología	\$168,000.00	-\$31,644.36	\$136,355.64	\$0.00	\$0.00	\$0.00	\$0.00	\$136,355.64
2141 Materiales, útiles y equipos menores de tecnología	\$168,000.00	-\$31,644.36	\$136,355.64	\$0.00	\$0.00	\$0.00	\$0.00	\$136,355.64
2150 Material impreso e información digital	\$2,600,000.00	-\$140,879.94	\$2,459,120.06	\$0.00	\$0.00	\$0.00	\$0.00	\$2,459,120.06

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2151	Material impreso e información digital	\$2,600,000.00	-\$140,879.94	\$2,459,120.06	\$0.00	\$0.00	\$0.00	\$0.00	\$2,459,120.06
2160	Material de limpieza	\$238,000.00	-\$7,500.00	\$230,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,500.00
2161	Material de limpieza	\$238,000.00	-\$7,500.00	\$230,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,500.00
2180	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$54,000.00
2181	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$54,000.00
2200	ALIMENTOS Y UTENSILIOS	\$1,720,000.00	\$99,809.16	\$1,819,809.16	\$143,440.51	\$143,440.51	\$143,440.51	\$143,440.51	\$1,676,368.65
2210	Productos alimenticios para personas	\$1,720,000.00	\$99,809.16	\$1,819,809.16	\$143,440.51	\$143,440.51	\$143,440.51	\$143,440.51	\$1,676,368.65
2211	Productos alimenticios para personas	\$1,720,000.00	\$99,809.16	\$1,819,809.16	\$143,440.51	\$143,440.51	\$143,440.51	\$143,440.51	\$1,676,368.65
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$734,000.00	\$0.00	\$734,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$733,000.00
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	\$0.00	\$734,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$733,000.00
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	\$0.00	\$734,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$733,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$12,180,000.00	-\$504,676.56	\$11,675,323.44	\$2,613,152.61	\$2,613,152.61	\$2,613,152.61	\$2,613,092.61	\$9,062,170.83
2410	Productos minerales no metálicos	\$2,250,000.00	\$28,989.81	\$2,278,989.81	\$610,652.75	\$610,652.75	\$610,652.75	\$610,652.75	\$1,668,337.06
2411	Productos minerales no metálicos	\$2,250,000.00	\$28,989.81	\$2,278,989.81	\$610,652.75	\$610,652.75	\$610,652.75	\$610,652.75	\$1,668,337.06
2420	Cemento y productos de concreto	\$2,750,000.00	-\$59,779.65	\$2,690,220.35	\$730,689.79	\$730,689.79	\$730,689.79	\$730,689.79	\$1,959,530.56
2421	Cemento y productos de concreto	\$2,750,000.00	-\$59,779.65	\$2,690,220.35	\$730,689.79	\$730,689.79	\$730,689.79	\$730,689.79	\$1,959,530.56
2430	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2431	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2440	Madera y productos de madera	\$100,000.00	\$243.60	\$100,243.60	\$974.40	\$974.40	\$974.40	\$974.40	\$99,269.20
2441	Madera y productos de madera	\$100,000.00	\$243.60	\$100,243.60	\$974.40	\$974.40	\$974.40	\$974.40	\$99,269.20
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$321,832.86	\$2,178,167.14	\$367,021.54	\$367,021.54	\$367,021.54	\$367,021.54	\$1,811,145.60
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$321,832.86	\$2,178,167.14	\$367,021.54	\$367,021.54	\$367,021.54	\$367,021.54	\$1,811,145.60
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$91,245.36	\$2,871,245.36	\$767,262.44	\$767,262.44	\$767,262.44	\$767,202.44	\$2,103,982.92
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$91,245.36	\$2,871,245.36	\$767,262.44	\$767,262.44	\$767,262.44	\$767,202.44	\$2,103,982.92
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$243,542.82	\$1,456,457.18	\$136,551.69	\$136,551.69	\$136,551.69	\$136,551.69	\$1,319,905.49
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$243,542.82	\$1,456,457.18	\$136,551.69	\$136,551.69	\$136,551.69	\$136,551.69	\$1,319,905.49
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$1,807,000.00	\$35,767.74	\$1,842,767.74	\$39,789.33	\$39,789.33	\$39,789.33	\$39,789.33	\$1,802,978.41
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$303.00	\$303.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$303.00	\$303.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303.00
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$4,127.01	\$1,545,872.99	\$11,601.33	\$11,601.33	\$11,601.33	\$11,601.33	\$1,534,271.66
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$4,127.01	\$1,545,872.99	\$11,601.33	\$11,601.33	\$11,601.33	\$11,601.33	\$1,534,271.66
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$25,306.98	\$105,306.98	\$0.00	\$0.00	\$0.00	\$0.00	\$105,306.98
2541	Materiales, accesorios y suministros médicos	\$80,000.00	\$25,306.98	\$105,306.98	\$0.00	\$0.00	\$0.00	\$0.00	\$105,306.98
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00

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2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
2590	Otros productos químicos	\$0.00	\$14,284.77	\$14,284.77	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$13,903.23
2591	Otros productos químicos	\$0.00	\$14,284.77	\$14,284.77	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$13,903.23
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,090,000.00	-\$995,642.34	\$9,094,357.66	\$816,457.98	\$816,457.98	\$816,457.98	\$816,457.98	\$8,277,899.68
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$995,642.34	\$9,094,357.66	\$816,457.98	\$816,457.98	\$816,457.98	\$816,457.98	\$8,277,899.68
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$995,642.34	\$9,094,357.66	\$816,457.98	\$816,457.98	\$816,457.98	\$816,457.98	\$8,277,899.68
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$560,500.00	\$13,708.62	\$574,208.62	\$27,387.60	\$27,387.60	\$27,387.60	\$27,387.60	\$546,821.02
2710	Vestuario y uniformes	\$250,000.00	\$10,196.61	\$260,196.61	\$20,601.60	\$20,601.60	\$20,601.60	\$20,601.60	\$239,595.01
2711	Vestuario y uniformes	\$250,000.00	\$10,196.61	\$260,196.61	\$20,601.60	\$20,601.60	\$20,601.60	\$20,601.60	\$239,595.01
2720	Prendas de seguridad y protección personal	\$10,000.00	\$3,512.01	\$13,512.01	\$6,786.00	\$6,786.00	\$6,786.00	\$6,786.00	\$6,726.01
2721	Prendas de seguridad y protección personal	\$10,000.00	\$3,512.01	\$13,512.01	\$6,786.00	\$6,786.00	\$6,786.00	\$6,786.00	\$6,726.01
2730	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2731	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2740	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2741	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$200,000.00	-\$26,723.25	\$173,276.75	\$0.00	\$0.00	\$0.00	\$0.00	\$173,276.75
2830	Prendas de protección para seguridad pública y n	\$200,000.00	-\$26,723.25	\$173,276.75	\$0.00	\$0.00	\$0.00	\$0.00	\$173,276.75
2831	Prendas de protección para seguridad pública y n	\$200,000.00	-\$26,723.25	\$173,276.75	\$0.00	\$0.00	\$0.00	\$0.00	\$173,276.75
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$2,563,000.00	-\$147,057.33	\$2,415,942.67	\$89,535.40	\$89,535.40	\$89,535.40	\$89,535.40	\$2,326,407.27
2910	Herramientas menores	\$200,000.00	-\$38,618.13	\$161,381.87	\$1,177.40	\$1,177.40	\$1,177.40	\$1,177.40	\$160,204.47
2911	Herramientas menores	\$200,000.00	-\$38,618.13	\$161,381.87	\$1,177.40	\$1,177.40	\$1,177.40	\$1,177.40	\$160,204.47
2920	Refacciones y accesorios menores de edificios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2921	Refacciones y accesorios menores de edificios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$49,283.28	\$1,950,716.72	\$88,358.00	\$88,358.00	\$88,358.00	\$88,358.00	\$1,862,358.72
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$49,283.28	\$1,950,716.72	\$88,358.00	\$88,358.00	\$88,358.00	\$88,358.00	\$1,862,358.72
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$62,500.02	\$287,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$287,499.98
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$62,500.02	\$287,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$287,499.98
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$3,344.10	\$3,344.10	\$0.00	\$0.00	\$0.00	\$0.00	\$3,344.10
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$3,344.10	\$3,344.10	\$0.00	\$0.00	\$0.00	\$0.00	\$3,344.10
3000	SERVICIOS GENERALES	\$45,085,459.00	\$472,524.37	\$45,557,983.37	\$5,128,758.38	\$5,128,758.38	\$5,128,758.38	\$5,128,758.38	\$40,429,224.99

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3100	SERVICIOS BÁSICOS	\$11,175,000.00	\$348,334.08	\$11,523,334.08	\$2,623,963.00	\$2,623,963.00	\$2,623,963.00	\$2,623,963.00	\$8,899,371.08
3110	Energía eléctrica	\$10,314,000.00	\$390,334.08	\$10,704,334.08	\$2,577,523.00	\$2,577,523.00	\$2,577,523.00	\$2,577,523.00	\$8,126,811.08
3111	Energía eléctrica	\$10,314,000.00	\$390,334.08	\$10,704,334.08	\$2,577,523.00	\$2,577,523.00	\$2,577,523.00	\$2,577,523.00	\$8,126,811.08
3130	Agua	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3131	Agua	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3140	Telefonía tradicional	\$140,000.00	-\$7,500.00	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,500.00
3141	Telefonía tradicional	\$140,000.00	-\$7,500.00	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,500.00
3150	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3151	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$34,500.00	\$665,500.00	\$46,440.00	\$46,440.00	\$46,440.00	\$46,440.00	\$619,060.00
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$34,500.00	\$665,500.00	\$46,440.00	\$46,440.00	\$46,440.00	\$46,440.00	\$619,060.00
3180	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3181	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,480,000.00	\$214,978.56	\$4,694,978.56	\$789,290.01	\$789,290.01	\$789,290.01	\$789,290.01	\$3,905,688.55
3220	Arrendamiento de edificios	\$300,000.00	\$20,750.01	\$320,750.01	\$0.00	\$0.00	\$0.00	\$0.00	\$320,750.01
3221	Arrendamiento de edificios	\$300,000.00	\$20,750.01	\$320,750.01	\$0.00	\$0.00	\$0.00	\$0.00	\$320,750.01
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$61,805.01	\$1,488,194.99	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,458,194.99
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$61,805.01	\$1,488,194.99	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,458,194.99
3260	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$274,127.31	\$1,274,127.31	\$751,854.00	\$751,854.00	\$751,854.00	\$751,854.00	\$522,273.31
3261	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$274,127.31	\$1,274,127.31	\$751,854.00	\$751,854.00	\$751,854.00	\$751,854.00	\$522,273.31
3270	Arrendamiento de activos intangibles	\$130,000.00	\$1,250.01	\$131,250.01	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$123,814.00
3271	Arrendamiento de activos intangibles	\$130,000.00	\$1,250.01	\$131,250.01	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$123,814.00
3290	Otros arrendamientos	\$1,500,000.00	-\$19,343.76	\$1,480,656.24	\$0.00	\$0.00	\$0.00	\$0.00	\$1,480,656.24
3291	Otros arrendamientos	\$1,500,000.00	-\$19,343.76	\$1,480,656.24	\$0.00	\$0.00	\$0.00	\$0.00	\$1,480,656.24
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$4,537,000.00	\$186,649.76	\$4,723,649.76	\$352,485.93	\$352,485.93	\$352,485.93	\$352,485.93	\$4,371,163.83
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$213,016.49	\$1,213,016.49	\$292,599.85	\$292,599.85	\$292,599.85	\$292,599.85	\$920,416.64
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$213,016.49	\$1,213,016.49	\$292,599.85	\$292,599.85	\$292,599.85	\$292,599.85	\$920,416.64
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$11,593.29	\$11,593.29	\$0.00	\$0.00	\$0.00	\$0.00	\$11,593.29
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$11,593.29	\$11,593.29	\$0.00	\$0.00	\$0.00	\$0.00	\$11,593.29
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$11,890.02	\$11,890.02	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$35,669.98
3331	Servicios de consultoría administrativa, procesos, t	\$0.00	\$11,890.02	\$11,890.02	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$35,669.98
3340	Servicios de capacitación	\$200,000.00	-\$14,350.02	\$185,649.98	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$173,323.90
3341	Servicios de capacitación	\$200,000.00	-\$14,350.02	\$185,649.98	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$173,323.90
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3380	Servicios de vigilancia	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
3381	Servicios de vigilancia	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$35,500.02	\$3,164,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$3,164,499.98
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$35,500.02	\$3,164,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$3,164,499.98
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$346,459.00	\$5,637.45	\$352,096.45	\$56,805.36	\$56,805.36	\$56,805.36	\$56,805.36	\$295,291.09
3410	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$34,255.48	\$34,255.48	\$34,255.48	\$34,255.48	\$129,203.52
3411	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$34,255.48	\$34,255.48	\$34,255.48	\$34,255.48	\$129,203.52
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3450	Seguro de bienes patrimoniales	\$150,000.00	\$3,752.46	\$153,752.46	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$138,742.58
3451	Seguro de bienes patrimoniales	\$150,000.00	\$3,752.46	\$153,752.46	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$138,742.58
3470	Fletes y maniobras	\$23,000.00	\$1,884.99	\$24,884.99	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$17,344.99
3471	Fletes y maniobras	\$23,000.00	\$1,884.99	\$24,884.99	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$17,344.99
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,850,000.00	-\$114,162.61	\$3,735,837.39	\$218,586.35	\$218,586.35	\$218,586.35	\$218,586.35	\$3,517,251.04
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$125,000.01	\$1,374,999.99	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,363,602.99
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$125,000.01	\$1,374,999.99	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,363,602.99
3520	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	-\$3,042.51	\$46,957.49	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$40,577.49
3521	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	-\$3,042.51	\$46,957.49	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$40,577.49
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$1,218.21	\$48,781.79	\$6,955.20	\$6,955.20	\$6,955.20	\$6,955.20	\$41,826.59
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$1,218.21	\$48,781.79	\$6,955.20	\$6,955.20	\$6,955.20	\$6,955.20	\$41,826.59
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	\$9,002.54	\$1,709,002.54	\$145,044.47	\$145,044.47	\$145,044.47	\$145,044.47	\$1,563,958.07
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	\$9,002.54	\$1,709,002.54	\$145,044.47	\$145,044.47	\$145,044.47	\$145,044.47	\$1,563,958.07
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$6,095.58	\$556,095.58	\$48,809.68	\$48,809.68	\$48,809.68	\$48,809.68	\$507,285.90
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$6,095.58	\$556,095.58	\$48,809.68	\$48,809.68	\$48,809.68	\$48,809.68	\$507,285.90
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	-\$217,500.00	\$2,282,500.00	\$308,800.00	\$308,800.00	\$308,800.00	\$308,800.00	\$1,973,700.00
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$92,499.99	\$1,707,500.01	\$308,800.00	\$308,800.00	\$308,800.00	\$308,800.00	\$1,398,700.01
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$92,499.99	\$1,707,500.01	\$308,800.00	\$308,800.00	\$308,800.00	\$308,800.00	\$1,398,700.01
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$87,500.01	\$262,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$262,499.99
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$87,500.01	\$262,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$262,499.99
3650	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$37,500.00	\$312,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$312,500.00
3651	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$37,500.00	\$312,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$312,500.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,837,000.00	-\$8,566.02	\$1,828,433.98	\$254,137.74	\$254,137.74	\$254,137.74	\$254,137.74	\$1,574,296.24
3710	Pasajes aéreos	\$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
3711	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3721	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3750	Viáticos en el país	\$1,570,000.00	-\$8,566.02	\$1,561,433.98	\$251,318.94	\$251,318.94	\$251,318.94	\$251,318.94	\$1,310,115.04
3751	Viáticos en el país	\$1,570,000.00	-\$8,566.02	\$1,561,433.98	\$251,318.94	\$251,318.94	\$251,318.94	\$251,318.94	\$1,310,115.04
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$0.00	\$212,000.00	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$209,181.20
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$0.00	\$212,000.00	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$209,181.20
3800	SERVICIOS OFICIALES	\$13,060,000.00	-\$1,143,057.96	\$11,916,942.04	\$269,766.99	\$269,766.99	\$269,766.99	\$269,766.99	\$11,647,175.05
3810	Gastos de ceremonial	\$1,660,000.00	-\$237,500.01	\$1,422,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$1,422,499.99
3811	Gastos de ceremonial	\$1,660,000.00	-\$237,500.01	\$1,422,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$1,422,499.99
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$226,176.75	\$4,173,823.25	\$269,766.99	\$269,766.99	\$269,766.99	\$269,766.99	\$3,904,056.26
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$226,176.75	\$4,173,823.25	\$269,766.99	\$269,766.99	\$269,766.99	\$269,766.99	\$3,904,056.26
3840	Exposiciones	\$7,000,000.00	-\$679,381.20	\$6,320,618.80	\$0.00	\$0.00	\$0.00	\$0.00	\$6,320,618.80
3841	Exposiciones	\$7,000,000.00	-\$679,381.20	\$6,320,618.80	\$0.00	\$0.00	\$0.00	\$0.00	\$6,320,618.80
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$1,200,211.11	\$4,500,211.11	\$254,923.00	\$254,923.00	\$254,923.00	\$254,923.00	\$4,245,288.11
3920	Impuestos y derechos	\$3,200,000.00	-\$434,800.14	\$2,765,199.86	\$20,904.00	\$20,904.00	\$20,904.00	\$20,904.00	\$2,744,295.86
3921	Impuestos y derechos	\$3,200,000.00	-\$434,800.14	\$2,765,199.86	\$20,904.00	\$20,904.00	\$20,904.00	\$20,904.00	\$2,744,295.86
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$1,485,011.25	\$1,585,011.25	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$1,582,167.25
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$1,485,011.25	\$1,585,011.25	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$1,582,167.25
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$150,000.00	\$150,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	-\$81,175.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$150,000.00	\$150,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	-\$81,175.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,920,000.00	-\$344,904.54	\$29,575,095.46	\$7,071,395.17	\$6,306,395.17	\$6,172,255.17	\$6,172,255.17	\$23,268,700.29
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$8,250,000.00	\$1,077,255.03	\$9,327,255.03	\$4,795,043.56	\$4,165,043.56	\$4,165,043.56	\$4,165,043.56	\$5,162,211.47
4150	Transferencias internas otorgadas a entidades par:	\$8,250,000.00	\$1,077,255.03	\$9,327,255.03	\$4,795,043.56	\$4,165,043.56	\$4,165,043.56	\$4,165,043.56	\$5,162,211.47
4151	Transferencias internas otorgadas a entidades par:	\$8,250,000.00	\$1,077,255.03	\$9,327,255.03	\$4,795,043.56	\$4,165,043.56	\$4,165,043.56	\$4,165,043.56	\$5,162,211.47
4400	AYUDAS SOCIALES	\$21,170,000.00	-\$1,403,409.57	\$19,766,590.43	\$2,096,351.61	\$2,096,351.61	\$1,962,211.61	\$1,962,211.61	\$17,670,238.82
4410	Ayudas sociales a personas	\$17,820,000.00	-\$922,136.88	\$16,897,863.12	\$2,071,336.63	\$2,071,336.63	\$1,937,196.63	\$1,937,196.63	\$14,826,526.49
4411	Ayudas sociales a personas	\$17,820,000.00	-\$922,136.88	\$16,897,863.12	\$2,071,336.63	\$2,071,336.63	\$1,937,196.63	\$1,937,196.63	\$14,826,526.49
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$249,170.04	\$2,150,829.96	\$25,014.98	\$25,014.98	\$25,014.98	\$25,014.98	\$2,125,814.98
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$249,170.04	\$2,150,829.96	\$25,014.98	\$25,014.98	\$25,014.98	\$25,014.98	\$2,125,814.98
4450	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$232,102.65	\$717,897.35	\$0.00	\$0.00	\$0.00	\$0.00	\$717,897.35
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$232,102.65	\$717,897.35	\$0.00	\$0.00	\$0.00	\$0.00	\$717,897.35
4500	PENSIONES Y JUBILACIONES	\$500,000.00	-\$18,750.00	\$481,250.00	\$180,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$436,250.00
4510	Pensiones	\$500,000.00	-\$18,750.00	\$481,250.00	\$180,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$436,250.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4511	Pensiones	\$500,000.00	-\$18,750.00	\$481,250.00	\$180,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$436,250.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$6,770,000.00	-\$479,623.86	\$6,290,376.14	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$6,285,818.14
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,300,000.00	-\$155,851.50	\$2,144,148.50	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$2,139,590.50
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$46,752.99	\$1,003,247.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,003,247.01
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$46,752.99	\$1,003,247.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,003,247.01
5150	Equipo de cómputo y de tecnologías de la información	\$900,000.00	-\$96,598.50	\$803,401.50	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$798,843.50
5151	Equipo de cómputo y de tecnología de la información	\$900,000.00	-\$96,598.50	\$803,401.50	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$798,843.50
5190	Otros mobiliarios y equipos de administración	\$350,000.00	-\$12,500.01	\$337,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$337,499.99
5191	Otros mobiliarios y equipos de administración	\$350,000.00	-\$12,500.01	\$337,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$337,499.99
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$140,000.00	-\$6,139.50	\$133,860.50	\$0.00	\$0.00	\$0.00	\$0.00	\$133,860.50
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$1,139.49	\$38,860.51	\$0.00	\$0.00	\$0.00	\$0.00	\$38,860.51
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$1,139.49	\$38,860.51	\$0.00	\$0.00	\$0.00	\$0.00	\$38,860.51
5230	Cámaras fotográficas y de video	\$100,000.00	-\$5,000.01	\$94,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$94,999.99
5231	Cámaras fotográficas y de video	\$100,000.00	-\$5,000.01	\$94,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$94,999.99
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,600,000.00	-\$249,999.99	\$1,350,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.01
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$249,999.99	\$1,350,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.01
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$249,999.99	\$1,350,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.01
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$49,999.98	\$150,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.02
5510	Equipo de defensa y seguridad	\$200,000.00	-\$49,999.98	\$150,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.02
5511	Equipo de defensa y seguridad	\$200,000.00	-\$49,999.98	\$150,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.02
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,830,000.00	-\$17,632.89	\$1,812,367.11	\$0.00	\$0.00	\$0.00	\$0.00	\$1,812,367.11
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5650	Equipo de comunicación y telecomunicación	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
5651	Equipo de comunicación y telecomunicación	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
5660	Equipos de generación eléctrica, aparatos y accesorios	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5661	Equipos de generación eléctrica, aparatos y accesorios	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5670	Herramientas y máquinas-herramienta	\$200,000.00	-\$17,632.89	\$182,367.11	\$0.00	\$0.00	\$0.00	\$0.00	\$182,367.11
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$17,632.89	\$182,367.11	\$0.00	\$0.00	\$0.00	\$0.00	\$182,367.11
5690	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5691	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5900	ACTIVOS INTANGIBLES	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
5910	Software	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
5911	Software	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6000	INVERSIÓN PÚBLICA	\$163,255,678.00	\$2,426,641.95	\$165,682,319.95	\$23,306,744.04	\$5,993,489.10	\$5,993,489.10	\$5,993,489.10	\$159,688,830.85
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$160,055,678.00	\$2,440,812.87	\$162,496,490.87	\$23,306,744.04	\$5,993,489.10	\$5,993,489.10	\$5,993,489.10	\$156,503,001.77
6110	Edificación habitacional	\$71,800,000.00	\$3,154,354.20	\$74,954,354.20	\$17,393,261.21	\$3,563,169.06	\$3,563,169.06	\$3,563,169.06	\$71,391,185.14
6111	Edificación habitacional	\$71,800,000.00	\$3,154,354.20	\$74,954,354.20	\$17,393,261.21	\$3,563,169.06	\$3,563,169.06	\$3,563,169.06	\$71,391,185.14
6120	Edificación no habitacional	\$17,000,000.00	\$579,848.49	\$17,579,848.49	\$1,219,905.16	\$378,593.03	\$378,593.03	\$378,593.03	\$17,201,255.46
6121	Edificación no habitacional	\$17,000,000.00	\$579,848.49	\$17,579,848.49	\$1,219,905.16	\$378,593.03	\$378,593.03	\$378,593.03	\$17,201,255.46
6130	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$1,063,241.16	\$22,692,436.84	\$965,924.87	\$277,432.76	\$277,432.76	\$277,432.76	\$22,415,004.08
6131	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$1,063,241.16	\$22,692,436.84	\$965,924.87	\$277,432.76	\$277,432.76	\$277,432.76	\$22,415,004.08
6140	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$91,683.60	\$15,908,316.40	\$0.00	\$0.00	\$0.00	\$0.00	\$15,908,316.40
6141	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$91,683.60	\$15,908,316.40	\$0.00	\$0.00	\$0.00	\$0.00	\$15,908,316.40
6150	Construcción de vías de comunicación	\$31,500,000.00	-\$202,221.15	\$31,297,778.85	\$3,727,652.80	\$1,774,294.25	\$1,774,294.25	\$1,774,294.25	\$29,523,484.60
6151	Construcción de vías de comunicación	\$31,500,000.00	-\$202,221.15	\$31,297,778.85	\$3,727,652.80	\$1,774,294.25	\$1,774,294.25	\$1,774,294.25	\$29,523,484.60
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$63,756.09	\$63,756.09	\$0.00	\$0.00	\$0.00	\$0.00	\$63,756.09
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$63,756.09	\$63,756.09	\$0.00	\$0.00	\$0.00	\$0.00	\$63,756.09
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,200,000.00	-\$14,170.92	\$3,185,829.08	\$0.00	\$0.00	\$0.00	\$0.00	\$3,185,829.08
6210	Edificación habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6211	Edificación habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6220	Edificación no habitacional	\$1,200,000.00	-\$14,170.92	\$1,185,829.08	\$0.00	\$0.00	\$0.00	\$0.00	\$1,185,829.08
6221	Edificación no habitacional	\$1,200,000.00	-\$14,170.92	\$1,185,829.08	\$0.00	\$0.00	\$0.00	\$0.00	\$1,185,829.08
9000	DEUDA PÚBLICA	\$5,400,000.00	\$1,379,078.07	\$6,779,078.07	\$8,835,338.39	\$8,835,338.39	\$8,835,338.39	\$8,835,338.39	-\$2,056,260.32
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,650,000.00	-\$362,352.99	\$1,287,647.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,287,647.01
9110	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$362,352.99	\$1,287,647.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,287,647.01
9111	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$362,352.99	\$1,287,647.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,287,647.01
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,750,000.00	\$1,741,431.06	\$5,491,431.06	\$8,835,338.39	\$8,835,338.39	\$8,835,338.39	\$8,835,338.39	-\$3,343,907.33
9910	ADEFAS	\$3,750,000.00	\$1,741,431.06	\$5,491,431.06	\$8,835,338.39	\$8,835,338.39	\$8,835,338.39	\$8,835,338.39	-\$3,343,907.33
9911	ADEFAS	\$3,750,000.00	\$1,741,431.06	\$5,491,431.06	\$8,835,338.39	\$8,835,338.39	\$8,835,338.39	\$8,835,338.39	-\$3,343,907.33
Total		\$337,109,800.00	\$3,014,009.71	\$340,123,809.71	\$91,918,021.93	\$44,421,982.23	\$44,287,842.23	\$44,287,782.23	\$295,701,82...