

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$27,876,452.07	\$1,128,283.10	\$29,004,735.17	\$18,159,609.91	\$18,159,609.91	\$18,159,609.91	\$18,159,609.91	\$10,845,125.26
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$12,155,774.66	\$1,308,999.93	\$13,464,774.59	\$8,515,291.82	\$8,515,291.82	\$8,515,291.82	\$8,515,291.82	\$4,949,482.77
1110 Dietas	\$2,300,000.00	\$0.00	\$2,300,000.00	\$1,366,151.87	\$1,366,151.87	\$1,366,151.87	\$1,366,151.87	\$933,848.13
1111 Dietas	\$2,300,000.00	\$0.00	\$2,300,000.00	\$1,366,151.87	\$1,366,151.87	\$1,366,151.87	\$1,366,151.87	\$933,848.13
1130 Sueldos base al personal permanente	\$9,855,774.66	\$1,308,999.93	\$11,164,774.59	\$7,149,139.95	\$7,149,139.95	\$7,149,139.95	\$7,149,139.95	\$4,015,634.64
1131 Sueldos base al personal permanente	\$9,855,774.66	\$1,308,999.93	\$11,164,774.59	\$7,149,139.95	\$7,149,139.95	\$7,149,139.95	\$7,149,139.95	\$4,015,634.64
1200 Remuneraciones al personal de carácter transitorio	\$10,671,277.50	-\$49,583.38	\$10,621,694.12	\$7,755,561.11	\$7,755,561.11	\$7,755,561.11	\$7,755,561.11	\$2,866,133.01
1220 Sueldos base al personal eventual	\$10,671,277.50	-\$49,583.38	\$10,621,694.12	\$7,755,561.11	\$7,755,561.11	\$7,755,561.11	\$7,755,561.11	\$2,866,133.01
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$10,671,277.50	-\$49,583.38	\$10,621,694.12	\$7,755,561.11	\$7,755,561.11	\$7,755,561.11	\$7,755,561.11	\$2,866,133.01
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,856,182.41	-\$79,100.07	\$3,777,082.34	\$978,199.86	\$978,199.86	\$978,199.86	\$978,199.86	\$2,798,882.48
1310 Primas por años de servicio efectivos prestados	\$14,000.00	\$47,308.24	\$61,308.24	\$55,427.50	\$55,427.50	\$55,427.50	\$55,427.50	\$5,880.74
1311 Primas por años de servicios efectivos prestados	\$14,000.00	\$47,308.24	\$61,308.24	\$55,427.50	\$55,427.50	\$55,427.50	\$55,427.50	\$5,880.74
1320 Primas de vacaciones, dominical y gratificación de	\$2,845,480.33	-\$298,141.55	\$2,547,338.78	\$247,673.41	\$247,673.41	\$247,673.41	\$247,673.41	\$2,299,665.37
1321 Prima Vacacional	\$348,364.60	\$65,858.45	\$414,223.05	\$227,239.62	\$227,239.62	\$227,239.62	\$227,239.62	\$186,983.43
1323 Gratificación de fin de año	\$2,497,115.73	-\$364,000.00	\$2,133,115.73	\$20,433.79	\$20,433.79	\$20,433.79	\$20,433.79	\$2,112,681.94
1330 Horas extraordinarias	\$499,340.08	\$11,666.69	\$511,006.77	\$289,713.36	\$289,713.36	\$289,713.36	\$289,713.36	\$221,293.41
1331 Horas extraordinarias	\$299,211.04	-\$21,000.00	\$278,211.04	\$114,039.98	\$114,039.98	\$114,039.98	\$114,039.98	\$164,171.06
1332 Pago de días de descanso laborados	\$200,129.04	\$32,666.69	\$232,795.73	\$175,673.38	\$175,673.38	\$175,673.38	\$175,673.38	\$57,122.35
1340 Compensaciones	\$497,362.00	\$160,066.55	\$657,428.55	\$385,385.59	\$385,385.59	\$385,385.59	\$385,385.59	\$272,042.96
1341 Compensaciones	\$497,362.00	\$160,066.55	\$657,428.55	\$385,385.59	\$385,385.59	\$385,385.59	\$385,385.59	\$272,042.96
1400 SEGURIDAD SOCIAL	\$500,000.00	\$116,666.62	\$616,666.62	\$720,091.28	\$720,091.28	\$720,091.28	\$720,091.28	-\$103,424.66
1440 Aportaciones para seguros	\$500,000.00	\$116,666.62	\$616,666.62	\$720,091.28	\$720,091.28	\$720,091.28	\$720,091.28	-\$103,424.66
1441 Aportaciones para seguros	\$0.00	\$11,666.62	\$11,666.62	\$11,500.08	\$11,500.08	\$11,500.08	\$11,500.08	\$166.54
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$500,000.00	\$105,000.00	\$605,000.00	\$708,591.20	\$708,591.20	\$708,591.20	\$708,591.20	-\$103,591.20
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$693,217.50	-\$168,700.00	\$524,517.50	\$190,465.84	\$190,465.84	\$190,465.84	\$190,465.84	\$334,051.66
1520 Indemnizaciones	\$80,000.00	\$81,666.69	\$161,666.69	\$167,257.60	\$167,257.60	\$167,257.60	\$167,257.60	-\$5,590.91
1521 Indemnizaciones	\$80,000.00	\$81,666.69	\$161,666.69	\$167,257.60	\$167,257.60	\$167,257.60	\$167,257.60	-\$5,590.91
1530 Prestaciones y haberes de retiro	\$613,217.50	-\$250,366.69	\$362,850.81	\$23,208.24	\$23,208.24	\$23,208.24	\$23,208.24	\$339,642.57
1532 Estimulos por años de servicio	\$613,217.50	-\$250,366.69	\$362,850.81	\$23,208.24	\$23,208.24	\$23,208.24	\$23,208.24	\$339,642.57
2000 MATERIALES Y SUMINISTRO	\$11,001,351.46	\$2,779,428.05	\$13,780,779.51	\$10,140,647.07	\$10,140,647.07	\$10,141,847.10	\$10,122,028.10	\$3,640,132.44
2100 Materiales de administración, emisión de documentos	\$1,073,029.56	\$158,429.53	\$1,231,459.09	\$566,188.58	\$566,188.58	\$566,188.58	\$566,188.58	\$665,270.51
2110 Materiales, útiles y equipos menores de oficina	\$394,941.25	\$16,391.55	\$411,332.80	\$193,454.07	\$193,454.07	\$193,454.07	\$193,454.07	\$217,878.73
2111 Materiales, útiles y equipos menores de oficina	\$394,941.25	\$16,391.55	\$411,332.80	\$193,454.07	\$193,454.07	\$193,454.07	\$193,454.07	\$217,878.73
2140 Materiales, útiles y equipos menores de tecnología	\$60,109.99	\$23,041.69	\$83,151.68	\$42,388.04	\$42,388.04	\$42,388.04	\$42,388.04	\$40,763.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2141	Materiales, útiles y equipos menores de tecnología	\$60,109.99	\$23,041.69	\$83,151.68	\$42,388.04	\$42,388.04	\$42,388.04	\$42,388.04	\$40,763.64
2150	Material impreso e información digital	\$244,728.00	\$32,666.55	\$277,394.55	\$103,625.59	\$103,625.59	\$103,625.59	\$103,625.59	\$173,768.96
2151	Material impreso e información digital	\$244,728.00	\$32,666.55	\$277,394.55	\$103,625.59	\$103,625.59	\$103,625.59	\$103,625.59	\$173,768.96
2160	Material de limpieza	\$305,750.32	\$86,913.12	\$392,663.44	\$193,777.88	\$193,777.88	\$193,777.88	\$193,777.88	\$198,885.56
2161	Material de limpieza	\$305,750.32	\$86,913.12	\$392,663.44	\$193,777.88	\$193,777.88	\$193,777.88	\$193,777.88	\$198,885.56
2170	Materiales y útiles de enseñanza	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2171	Materiales y útiles de enseñanza	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2180	Materiales para el registro e identificación de bien	\$64,000.00	-\$583.38	\$63,416.62	\$32,943.00	\$32,943.00	\$32,943.00	\$32,943.00	\$30,473.62
2181	Materiales para el registro e identificación de bien	\$64,000.00	-\$583.38	\$63,416.62	\$32,943.00	\$32,943.00	\$32,943.00	\$32,943.00	\$30,473.62
2200	ALIMENTOS Y UTENSILIOS	\$565,291.90	\$49,816.76	\$615,108.66	\$233,676.14	\$233,676.14	\$233,676.14	\$233,676.14	\$381,432.52
2210	Productos alimenticios para personas	\$538,791.90	\$53,316.76	\$592,108.66	\$229,127.99	\$229,127.99	\$229,127.99	\$229,127.99	\$362,980.67
2211	Productos alimenticios para personas	\$182,591.90	\$56,816.76	\$239,408.66	\$132,324.82	\$132,324.82	\$132,324.82	\$132,324.82	\$107,083.84
2212	Alimentación en Eventos Oficiales	\$356,200.00	-\$3,500.00	\$352,700.00	\$96,803.17	\$96,803.17	\$96,803.17	\$96,803.17	\$255,896.83
2220	Productos alimenticios para animales	\$12,000.00	-\$6,416.69	\$5,583.31	\$0.00	\$0.00	\$0.00	\$0.00	\$5,583.31
2221	Productos alimenticios para animales	\$12,000.00	-\$6,416.69	\$5,583.31	\$0.00	\$0.00	\$0.00	\$0.00	\$5,583.31
2230	Utensilios para el servicio de alimentación	\$14,500.00	\$2,916.69	\$17,416.69	\$4,548.15	\$4,548.15	\$4,548.15	\$4,548.15	\$12,868.54
2231	Utensilios para el servicio de alimentación	\$14,500.00	\$2,916.69	\$17,416.69	\$4,548.15	\$4,548.15	\$4,548.15	\$4,548.15	\$12,868.54
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$2,108,830.00	\$657,964.02	\$2,766,794.02	\$2,421,335.86	\$2,421,335.86	\$2,421,335.86	\$2,421,335.86	\$345,458.16
2410	Productos minerales no metálicos	\$376,000.00	\$211,749.93	\$587,749.93	\$647,461.77	\$647,461.77	\$647,461.77	\$647,461.77	-\$59,711.84
2411	Productos minerales no metálicos	\$376,000.00	\$211,749.93	\$587,749.93	\$647,461.77	\$647,461.77	\$647,461.77	\$647,461.77	-\$59,711.84
2420	Cemento y productos de concreto	\$487,000.00	\$146,124.93	\$633,124.93	\$652,930.40	\$652,930.40	\$652,930.40	\$652,930.40	-\$19,805.47
2421	Cemento y productos de concreto	\$487,000.00	\$146,124.93	\$633,124.93	\$652,930.40	\$652,930.40	\$652,930.40	\$652,930.40	-\$19,805.47
2430	Cal, yeso y productos de yeso	\$15,500.00	\$6,008.31	\$21,508.31	\$5,290.27	\$5,290.27	\$5,290.27	\$5,290.27	\$16,218.04
2431	Cal, yeso y productos de yeso	\$15,500.00	\$6,008.31	\$21,508.31	\$5,290.27	\$5,290.27	\$5,290.27	\$5,290.27	\$16,218.04
2440	Madera y productos de madera	\$22,700.00	\$16,333.38	\$39,033.38	\$26,681.24	\$26,681.24	\$26,681.24	\$26,681.24	\$12,352.14
2441	Madera y productos de madera	\$22,700.00	\$16,333.38	\$39,033.38	\$26,681.24	\$26,681.24	\$26,681.24	\$26,681.24	\$12,352.14
2450	Vidrio y productos de vidrio	\$1,500.00	\$291.69	\$1,791.69	\$244.60	\$244.60	\$244.60	\$244.60	\$1,547.09
2451	Vidrio y productos de vidrio	\$1,500.00	\$291.69	\$1,791.69	\$244.60	\$244.60	\$244.60	\$244.60	\$1,547.09
2460	Material eléctrico y electrónico	\$156,330.00	\$344,753.22	\$501,083.22	\$526,267.29	\$526,267.29	\$526,267.29	\$526,267.29	-\$25,184.07
2461	Material eléctrico y electrónico	\$156,330.00	\$344,753.22	\$501,083.22	\$526,267.29	\$526,267.29	\$526,267.29	\$526,267.29	-\$25,184.07
2470	Artículos metálicos para la construcción	\$168,100.00	\$69,805.47	\$237,905.47	\$169,465.72	\$169,465.72	\$169,465.72	\$169,465.72	\$68,439.75
2471	Artículos metálicos para la construcción	\$168,100.00	\$69,805.47	\$237,905.47	\$169,465.72	\$169,465.72	\$169,465.72	\$169,465.72	\$68,439.75
2480	Materiales complementarios	\$223,700.00	-\$110,833.31	\$112,866.69	\$0.00	\$0.00	\$0.00	\$0.00	\$112,866.69
2481	Materiales complementarios	\$223,700.00	-\$110,833.31	\$112,866.69	\$0.00	\$0.00	\$0.00	\$0.00	\$112,866.69

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2490	Otros materiales y artículos de construcción y repa	\$658,000.00	-\$26,269.60	\$631,730.40	\$392,994.57	\$392,994.57	\$392,994.57	\$392,994.57	\$238,735.83
2491	Otros materiales y artículos de construcción y repa	\$658,000.00	-\$26,269.60	\$631,730.40	\$392,994.57	\$392,994.57	\$392,994.57	\$392,994.57	\$238,735.83
2500	Productos químicos, farmacéuticos y de laborat	\$938,550.00	\$373,456.58	\$1,312,006.58	\$1,065,486.83	\$1,065,486.83	\$1,065,486.83	\$1,065,486.83	\$246,519.75
2510	Productos químicos básicos	\$18,500.00	\$1,166.69	\$19,666.69	\$3,941.80	\$3,941.80	\$3,941.80	\$3,941.80	\$15,724.89
2511	Productos químicos básicos	\$18,500.00	\$1,166.69	\$19,666.69	\$3,941.80	\$3,941.80	\$3,941.80	\$3,941.80	\$15,724.89
2520	Fertilizantes, pesticidas y otros agroquímicos	\$13,100.00	\$4,958.31	\$18,058.31	\$6,349.38	\$6,349.38	\$6,349.38	\$6,349.38	\$11,708.93
2521	Fertilizantes, pesticidas y otros agroquímicos	\$13,100.00	\$4,958.31	\$18,058.31	\$6,349.38	\$6,349.38	\$6,349.38	\$6,349.38	\$11,708.93
2530	Medicinas y productos farmacéuticos	\$804,600.00	\$291,900.42	\$1,096,500.42	\$925,733.72	\$925,733.72	\$925,733.72	\$925,733.72	\$170,766.70
2531	Medicinas y productos farmacéuticos	\$804,600.00	\$291,900.42	\$1,096,500.42	\$925,733.72	\$925,733.72	\$925,733.72	\$925,733.72	\$170,766.70
2540	Materiales, accesorios y suministros médicos	\$9,250.00	\$17,500.00	\$26,750.00	\$23,029.42	\$23,029.42	\$23,029.42	\$23,029.42	\$3,720.58
2541	Materiales, accesorios y suministros médicos	\$9,250.00	\$17,500.00	\$26,750.00	\$23,029.42	\$23,029.42	\$23,029.42	\$23,029.42	\$3,720.58
2560	Fibras sintéticas, hules, plásticos y derivados	\$92,400.00	\$57,931.16	\$150,331.16	\$106,432.51	\$106,432.51	\$106,432.51	\$106,432.51	\$43,898.65
2561	Fibras sintéticas, hules, plásticos y derivados	\$92,400.00	\$57,931.16	\$150,331.16	\$106,432.51	\$106,432.51	\$106,432.51	\$106,432.51	\$43,898.65
2590	Otros productos químicos	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
2591	Otros productos químicos	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,124,500.00	\$1,040,807.81	\$6,165,307.81	\$4,432,340.68	\$4,432,340.68	\$4,433,540.71	\$4,418,758.71	\$1,732,967.13
2610	Combustibles, lubricantes y aditivos	\$5,124,500.00	\$1,040,807.81	\$6,165,307.81	\$4,432,340.68	\$4,432,340.68	\$4,433,540.71	\$4,418,758.71	\$1,732,967.13
2611	Combustibles, lubricantes y aditivos	\$5,124,500.00	\$1,040,807.81	\$6,165,307.81	\$4,432,340.68	\$4,432,340.68	\$4,433,540.71	\$4,418,758.71	\$1,732,967.13
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$229,800.00	\$273,077.98	\$502,877.98	\$481,646.31	\$481,646.31	\$481,646.31	\$477,429.31	\$21,231.67
2710	Vestuario y uniformes	\$89,500.00	\$130,429.18	\$219,929.18	\$247,521.73	\$247,521.73	\$247,521.73	\$246,641.73	-\$27,592.55
2711	Vestuario y uniformes	\$89,500.00	\$130,429.18	\$219,929.18	\$247,521.73	\$247,521.73	\$247,521.73	\$246,641.73	-\$27,592.55
2720	Prendas de seguridad y protección personal	\$50,900.00	\$109,841.83	\$160,741.83	\$169,784.37	\$169,784.37	\$169,784.37	\$169,784.37	-\$9,042.54
2721	Prendas de seguridad y protección personal	\$50,900.00	\$109,841.83	\$160,741.83	\$169,784.37	\$169,784.37	\$169,784.37	\$169,784.37	-\$9,042.54
2730	Artículos deportivos	\$70,000.00	\$28,140.28	\$98,140.28	\$60,622.00	\$60,622.00	\$60,622.00	\$60,622.00	\$37,518.28
2731	Artículos deportivos	\$70,000.00	\$28,140.28	\$98,140.28	\$60,622.00	\$60,622.00	\$60,622.00	\$60,622.00	\$37,518.28
2740	Productos textiles	\$19,400.00	\$4,083.38	\$23,483.38	\$3,527.00	\$3,527.00	\$3,527.00	\$190.00	\$19,956.38
2741	Productos textiles	\$19,400.00	\$4,083.38	\$23,483.38	\$3,527.00	\$3,527.00	\$3,527.00	\$190.00	\$19,956.38
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$583.31	\$583.31	\$191.21	\$191.21	\$191.21	\$191.21	\$392.10
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$583.31	\$583.31	\$191.21	\$191.21	\$191.21	\$191.21	\$392.10
2800	Materiales y suministro para seguridad	\$41,400.00	\$8,750.00	\$50,150.00	\$43,269.20	\$43,269.20	\$43,269.20	\$43,269.20	\$6,880.80
2810	Sustancias y materiales explosivos	\$36,000.00	\$2,916.69	\$38,916.69	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$4,116.69
2811	Sustancias y materiales explosivos	\$36,000.00	\$2,916.69	\$38,916.69	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$4,116.69
2820	Materiales de seguridad pública	\$4,800.00	\$5,833.31	\$10,633.31	\$8,469.20	\$8,469.20	\$8,469.20	\$8,469.20	\$2,164.11
2821	Materiales de seguridad pública	\$4,800.00	\$5,833.31	\$10,633.31	\$8,469.20	\$8,469.20	\$8,469.20	\$8,469.20	\$2,164.11

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2830	Prendas de protección para seguridad pública y ne	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2831	Prendas de protección para seguridad pública y ne	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$919,950.00	\$217,125.37	\$1,137,075.37	\$896,703.47	\$896,703.47	\$896,703.47	\$895,883.47	\$240,371.90
2910	Herramientas menores	\$130,700.00	\$1,700.09	\$132,400.09	\$80,108.57	\$80,108.57	\$80,108.57	\$80,108.57	\$52,291.52
2911	Herramientas menores	\$130,700.00	\$1,700.09	\$132,400.09	\$80,108.57	\$80,108.57	\$80,108.57	\$80,108.57	\$52,291.52
2920	Refacciones y accesorios menores de edificios	\$11,300.00	\$3,616.69	\$14,916.69	\$4,238.84	\$4,238.84	\$4,238.84	\$4,238.84	\$10,677.85
2921	Refacciones y accesorios menores de edificios	\$11,300.00	\$3,616.69	\$14,916.69	\$4,238.84	\$4,238.84	\$4,238.84	\$4,238.84	\$10,677.85
2930	Refacciones y accesorios menores de mobiliario y	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
2931	Refacciones y accesorios menores de mobiliario y	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
2940	Refacciones y accesorios menores de equipo de c	\$24,650.00	\$7,933.31	\$32,583.31	\$6,917.96	\$6,917.96	\$6,917.96	\$6,917.96	\$25,665.35
2941	Refacciones y accesorios menores de equipo de c	\$24,650.00	\$7,933.31	\$32,583.31	\$6,917.96	\$6,917.96	\$6,917.96	\$6,917.96	\$25,665.35
2960	Refacciones y accesorios menores de equipo de tr	\$540,000.00	\$244,708.52	\$784,708.52	\$707,774.72	\$707,774.72	\$707,774.72	\$707,774.72	\$76,933.80
2961	Refacciones y accesorios menores de equipo de tr	\$540,000.00	\$244,708.52	\$784,708.52	\$707,774.72	\$707,774.72	\$707,774.72	\$707,774.72	\$76,933.80
2980	Refacciones y accesorios menores de maquinaria	\$209,000.00	-\$44,916.62	\$164,083.38	\$96,923.33	\$96,923.33	\$96,923.33	\$96,103.33	\$67,160.05
2981	Refacciones y accesorios menores de maquinaria	\$209,000.00	-\$44,916.62	\$164,083.38	\$96,923.33	\$96,923.33	\$96,923.33	\$96,103.33	\$67,160.05
2990	Refacciones y accesorios menores de otros bienes	\$2,100.00	\$4,083.38	\$6,183.38	\$740.05	\$740.05	\$740.05	\$740.05	\$5,443.33
2991	Refacciones y accesorios menores otros bienes m	\$2,100.00	\$4,083.38	\$6,183.38	\$740.05	\$740.05	\$740.05	\$740.05	\$5,443.33
3000	SERVICIOS GENERALES	\$6,552,196.47	\$3,578,712.97	\$10,130,909.44	\$6,744,201.32	\$6,744,201.32	\$6,744,201.32	\$6,744,201.32	\$3,386,708.12
3100	SERVICIOS BÁSICOS	\$1,571,996.47	\$3,231,562.81	\$4,803,559.28	\$3,642,161.03	\$3,642,161.03	\$3,642,161.03	\$3,642,161.03	\$1,161,398.25
3110	Energía eléctrica	\$1,159,496.47	\$2,944,154.43	\$4,103,650.90	\$3,123,773.00	\$3,123,773.00	\$3,123,773.00	\$3,123,773.00	\$979,877.90
3111	Energía eléctrica	\$1,159,496.47	\$2,944,154.43	\$4,103,650.90	\$3,123,773.00	\$3,123,773.00	\$3,123,773.00	\$3,123,773.00	\$979,877.90
3120	Gas	\$288,000.00	-\$14,000.00	\$274,000.00	\$148,392.12	\$148,392.12	\$148,392.12	\$148,392.12	\$125,607.88
3121	GAS	\$288,000.00	-\$14,000.00	\$274,000.00	\$148,392.12	\$148,392.12	\$148,392.12	\$148,392.12	\$125,607.88
3130	Agua	\$0.00	\$291,375.00	\$291,375.00	\$284,260.13	\$284,260.13	\$284,260.13	\$284,260.13	\$7,114.87
3131	Agua	\$0.00	\$291,375.00	\$291,375.00	\$284,260.13	\$284,260.13	\$284,260.13	\$284,260.13	\$7,114.87
3140	Telefonía Tradicional	\$111,500.00	\$5,075.00	\$116,575.00	\$79,078.58	\$79,078.58	\$79,078.58	\$79,078.58	\$37,496.42
3141	Telefonía tradicional	\$111,500.00	\$5,075.00	\$116,575.00	\$79,078.58	\$79,078.58	\$79,078.58	\$79,078.58	\$37,496.42
3150	Telefonía celular	\$1,800.00	\$1,166.69	\$2,966.69	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,216.69
3151	Telefonía celular	\$1,800.00	\$1,166.69	\$2,966.69	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,216.69
3170	Servicios de acceso a Internet, redes y procesamie	\$0.00	\$2,916.69	\$2,916.69	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,116.69
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$2,916.69	\$2,916.69	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,116.69
3180	Servicios postales y telegráficos	\$11,200.00	\$875.00	\$12,075.00	\$3,107.20	\$3,107.20	\$3,107.20	\$3,107.20	\$8,967.80
3181	Servicios postales y telegráficos	\$0.00	\$583.31	\$583.31	\$1,536.57	\$1,536.57	\$1,536.57	\$1,536.57	-\$953.26
3182	Servicios Postales	\$11,200.00	\$291.69	\$11,491.69	\$1,570.63	\$1,570.63	\$1,570.63	\$1,570.63	\$9,921.06

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3200	SERVICIOS DE ARRENDAMIENTO	\$621,700.00	\$255,499.51	\$877,199.51	\$724,838.85	\$724,838.85	\$724,838.85	\$724,838.85	\$152,360.66
3220	Arrendamiento de edificios	\$102,000.00	\$2,625.00	\$104,625.00	\$39,987.15	\$39,987.15	\$39,987.15	\$39,987.15	\$64,637.85
3221	Arrendamiento de edificios	\$102,000.00	\$2,625.00	\$104,625.00	\$39,987.15	\$39,987.15	\$39,987.15	\$39,987.15	\$64,637.85
3230	Arrendamiento de mobiliario y equipo de administr	\$155,000.00	\$13,416.13	\$168,416.13	\$89,602.34	\$89,602.34	\$89,602.34	\$89,602.34	\$78,813.79
3231	Arrendamiento de mobiliario y equipo de administr	\$155,000.00	\$13,416.13	\$168,416.13	\$89,602.34	\$89,602.34	\$89,602.34	\$89,602.34	\$78,813.79
3250	Arrendamiento de equipo de transporte	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
3251	Arrendamiento de equipo de transporte	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$182,000.00	\$274,166.69	\$456,166.69	\$538,293.36	\$538,293.36	\$538,293.36	\$538,293.36	-\$82,126.67
3261	Arrendamiento de maquinaria, otros equipos y herr	\$182,000.00	\$274,166.69	\$456,166.69	\$538,293.36	\$538,293.36	\$538,293.36	\$538,293.36	-\$82,126.67
3270	Arrendamiento de activos intangibles	\$41,000.00	\$291.69	\$41,291.69	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$111.69
3271	Arrendamiento de activos intangibles	\$41,000.00	\$291.69	\$41,291.69	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$111.69
3290	Otros arrendamientos	\$139,800.00	-\$35,000.00	\$104,800.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$89,024.00
3291	Otros arrendamientos	\$139,800.00	-\$35,000.00	\$104,800.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$89,024.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,435,900.00	\$407,463.63	\$1,843,363.63	\$1,356,078.98	\$1,356,078.98	\$1,356,078.98	\$1,356,078.98	\$487,284.65
3310	Servicios legales, de contabilidad, auditoría y relac	\$294,000.00	\$136,208.31	\$430,208.31	\$425,509.18	\$425,509.18	\$425,509.18	\$425,509.18	\$4,699.13
3311	Servicios legales, de contabilidad, auditoría y relac	\$294,000.00	\$136,208.31	\$430,208.31	\$425,509.18	\$425,509.18	\$425,509.18	\$425,509.18	\$4,699.13
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$34,708.31	\$34,708.31	\$56,694.00	\$56,694.00	\$56,694.00	\$56,694.00	-\$21,985.69
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$34,708.31	\$34,708.31	\$56,694.00	\$56,694.00	\$56,694.00	\$56,694.00	-\$21,985.69
3330	Servicios de consultoría administrativa, procesos, i	\$0.00	\$2,916.69	\$2,916.69	\$2,783.99	\$2,783.99	\$2,783.99	\$2,783.99	\$132.70
3332	Servicios en Tecnologías de la Información	\$0.00	\$2,916.69	\$2,916.69	\$2,783.99	\$2,783.99	\$2,783.99	\$2,783.99	\$132.70
3340	Servicios de capacitación	\$52,300.00	\$53,083.52	\$105,383.52	\$89,685.99	\$89,685.99	\$89,685.99	\$89,685.99	\$15,697.53
3341	Servicios de capacitación	\$52,300.00	\$53,083.52	\$105,383.52	\$89,685.99	\$89,685.99	\$89,685.99	\$89,685.99	\$15,697.53
3360	Servicios de apoyo administrativo, traducción, foto	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3390	Servicios profesionales, científicos y técnicois inte	\$1,088,600.00	\$180,546.80	\$1,269,146.80	\$781,405.82	\$781,405.82	\$781,405.82	\$781,405.82	\$487,740.98
3391	Servicios profesionales, científicos y técnicos integ	\$1,088,600.00	\$180,546.80	\$1,269,146.80	\$781,405.82	\$781,405.82	\$781,405.82	\$781,405.82	\$487,740.98
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$101,900.00	\$38,328.57	\$140,228.57	\$56,883.33	\$56,883.33	\$56,883.33	\$56,883.33	\$83,345.24
3410	Servicios financieros y bancarios	\$20,000.00	\$1,578.50	\$21,578.50	\$9,335.64	\$9,335.64	\$9,335.64	\$9,335.64	\$12,242.86
3411	Servicios financieros y bancarios	\$20,000.00	\$1,578.50	\$21,578.50	\$9,335.64	\$9,335.64	\$9,335.64	\$9,335.64	\$12,242.86
3450	Seguro de bienes patrimoniales	\$52,900.00	\$1,750.00	\$54,650.00	\$30,361.37	\$30,361.37	\$30,361.37	\$30,361.37	\$24,288.63
3451	Seguro de bienes patrimoniales	\$52,900.00	\$1,750.00	\$54,650.00	\$30,361.37	\$30,361.37	\$30,361.37	\$30,361.37	\$24,288.63
3470	Fletes y maniobras	\$29,000.00	\$35,000.07	\$64,000.07	\$17,186.32	\$17,186.32	\$17,186.32	\$17,186.32	\$46,813.75
3471	Fletes y maniobras	\$29,000.00	\$35,000.07	\$64,000.07	\$17,186.32	\$17,186.32	\$17,186.32	\$17,186.32	\$46,813.75
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$251,100.00	\$176,458.31	\$427,558.31	\$280,843.86	\$280,843.86	\$280,843.86	\$280,843.86	\$146,714.45

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3520	Instalación, reparación y mantenimiento de mobiliaria	\$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 mobiliaria	\$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	\$15,400.00	\$7,291.69	\$22,691.69	\$6,814.05	\$6,814.05	\$6,814.05	\$6,814.05	\$15,877.64
3531	Instalación, reparación y mantenimiento de equipo	\$15,400.00	\$7,291.69	\$22,691.69	\$6,814.05	\$6,814.05	\$6,814.05	\$6,814.05	\$15,877.64
3550	Reparación y mantenimiento de equipo de transpo	\$128,000.00	\$78,166.69	\$206,166.69	\$89,148.80	\$89,148.80	\$89,148.80	\$89,148.80	\$117,017.89
3551	Reparación y mantenimiento de equipo de transpo	\$128,000.00	\$78,166.69	\$206,166.69	\$89,148.80	\$89,148.80	\$89,148.80	\$89,148.80	\$117,017.89
3570	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$78,750.00	\$83,750.00	\$116,325.01	\$116,325.01	\$116,325.01	\$116,325.01	-\$32,575.01
3571	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$78,750.00	\$83,750.00	\$116,325.01	\$116,325.01	\$116,325.01	\$116,325.01	-\$32,575.01
3590	Servicios de jardinería y fumigación	\$99,700.00	\$12,249.93	\$111,949.93	\$68,556.00	\$68,556.00	\$68,556.00	\$68,556.00	\$43,393.93
3591	Servicios de jardinería y fumigación	\$99,700.00	\$12,249.93	\$111,949.93	\$68,556.00	\$68,556.00	\$68,556.00	\$68,556.00	\$43,393.93
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$556,000.00	\$13,066.69	\$569,066.69	\$245,000.00	\$245,000.00	\$245,000.00	\$245,000.00	\$324,066.69
3610	Difusión por radio,televisión y otros medios de mer	\$472,000.00	\$0.00	\$472,000.00	\$210,200.00	\$210,200.00	\$210,200.00	\$210,200.00	\$261,800.00
3611	Difusión por radio, televisión y otros medios de me	\$272,000.00	\$58,333.31	\$330,333.31	\$210,200.00	\$210,200.00	\$210,200.00	\$210,200.00	\$120,133.31
3612	Informe de Gobierno	\$200,000.00	-\$58,333.31	\$141,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$141,666.69
3620	Difusión por radio,televisión y otros medios de mer	\$0.00	\$17,500.00	\$17,500.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$10,540.00
3621	Difusión por radio, televisión y otros medios de me	\$0.00	\$17,500.00	\$17,500.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$10,540.00
3660	Servicios de creación y difusión de contenido excl	\$84,000.00	-\$4,433.31	\$79,566.69	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$51,726.69
3661	Servicio de creación y difusión de contenido exclus	\$84,000.00	-\$4,433.31	\$79,566.69	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$51,726.69
3700	Servicios de traslados y viáticos	\$173,000.00	\$30,333.52	\$203,333.52	\$77,744.46	\$77,744.46	\$77,744.46	\$77,744.46	\$125,589.06
3710	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3711	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3720	Pasajes terrestres	\$8,000.00	\$3,500.00	\$11,500.00	\$4,972.50	\$4,972.50	\$4,972.50	\$4,972.50	\$6,527.50
3721	Pasajes terrestres	\$8,000.00	\$3,500.00	\$11,500.00	\$4,972.50	\$4,972.50	\$4,972.50	\$4,972.50	\$6,527.50
3750	Viáticos en el pais	\$150,000.00	\$25,083.52	\$175,083.52	\$71,431.96	\$71,431.96	\$71,431.96	\$71,431.96	\$103,651.56
3751	Viáticos en el país	\$150,000.00	\$25,083.52	\$175,083.52	\$71,431.96	\$71,431.96	\$71,431.96	\$71,431.96	\$103,651.56
3790	Otros servicios de traslado y hospedaje	\$0.00	\$1,750.00	\$1,750.00	\$1,340.00	\$1,340.00	\$1,340.00	\$1,340.00	\$410.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$0.00	\$1,750.00	\$1,750.00	\$1,340.00	\$1,340.00	\$1,340.00	\$1,340.00	\$410.00
3800	SERVICIOS OFICIALES	\$661,600.00	-\$36,166.76	\$625,433.24	\$111,553.63	\$111,553.63	\$111,553.63	\$111,553.63	\$513,879.61
3810	Gastos ceremonial	\$0.00	\$12,249.93	\$12,249.93	\$4,402.08	\$4,402.08	\$4,402.08	\$4,402.08	\$7,847.85
3811	Gastos de ceremonial	\$0.00	\$12,249.93	\$12,249.93	\$4,402.08	\$4,402.08	\$4,402.08	\$4,402.08	\$7,847.85
3820	Gastos de orden social y cultural	\$497,600.00	-\$30,916.69	\$466,683.31	\$58,071.53	\$58,071.53	\$58,071.53	\$58,071.53	\$408,611.78
3821	Gastos de orden social y cultural	\$497,600.00	-\$30,916.69	\$466,683.31	\$58,071.53	\$58,071.53	\$58,071.53	\$58,071.53	\$408,611.78
3840	Exposiciones	\$164,000.00	-\$17,500.00	\$146,500.00	\$49,080.02	\$49,080.02	\$49,080.02	\$49,080.02	\$97,419.98
3843	ESPECTACULOS CULTURALES	\$164,000.00	-\$17,500.00	\$146,500.00	\$49,080.02	\$49,080.02	\$49,080.02	\$49,080.02	\$97,419.98

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3900	OTROS SERVICIOS GENERALES	\$1,179,000.00	-\$537,833.31	\$641,166.69	\$249,097.18	\$249,097.18	\$249,097.18	\$249,097.18	\$392,069.51
3920	Impuestos y derechos	\$970,000.00	-\$502,833.38	\$467,166.62	\$104,607.78	\$104,607.78	\$104,607.78	\$104,607.78	\$362,558.84
3922	Impuesto sobre Nómina	\$970,000.00	-\$504,583.38	\$465,416.62	\$102,019.78	\$102,019.78	\$102,019.78	\$102,019.78	\$363,396.84
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$0.00	\$1,750.00	\$1,750.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	-\$838.00
3990	Otros servicios generales	\$209,000.00	-\$34,999.93	\$174,000.07	\$144,489.40	\$144,489.40	\$144,489.40	\$144,489.40	\$29,510.67
3991	Otros servicios generales	\$209,000.00	-\$34,999.93	\$174,000.07	\$144,489.40	\$144,489.40	\$144,489.40	\$144,489.40	\$29,510.67
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$1,808,000.00	\$2,068,304.91	\$3,876,304.91	\$4,674,069.15	\$4,674,069.15	\$4,674,069.15	\$4,673,334.15	-\$797,764.24
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$145,833.31	\$145,833.31	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	-\$6,217.69
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$145,833.31	\$145,833.31	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	-\$6,217.69
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$145,833.31	\$145,833.31	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	-\$6,217.69
4400	AYUDAS SOCIALES	\$1,796,000.00	\$1,922,471.60	\$3,718,471.60	\$4,515,018.15	\$4,515,018.15	\$4,515,018.15	\$4,514,283.15	-\$796,546.55
4410	Ayudas sociales a personas	\$1,160,000.00	\$1,911,971.53	\$3,071,971.53	\$4,089,966.13	\$4,089,966.13	\$4,089,966.13	\$4,089,231.13	-\$1,017,994.60
4411	Ayudas sociales a personas	\$1,160,000.00	\$1,911,971.53	\$3,071,971.53	\$4,089,966.13	\$4,089,966.13	\$4,089,966.13	\$4,089,231.13	-\$1,017,994.60
4420	Becas y otras ayudas para programas de capacita	\$436,000.00	-\$39,083.31	\$396,916.69	\$168,151.00	\$168,151.00	\$168,151.00	\$168,151.00	\$228,765.69
4421	Becas y otras ayudas para programas de capacita	\$436,000.00	-\$39,083.31	\$396,916.69	\$168,151.00	\$168,151.00	\$168,151.00	\$168,151.00	\$228,765.69
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	\$49,583.38	\$249,583.38	\$256,901.02	\$256,901.02	\$256,901.02	\$256,901.02	-\$7,317.64
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	\$49,583.38	\$249,583.38	\$256,901.02	\$256,901.02	\$256,901.02	\$256,901.02	-\$7,317.64
4500	PENSIONES Y JUBILACIONES	\$12,000.00	\$0.00	\$12,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$5,000.00
4510	Pensiones	\$12,000.00	\$0.00	\$12,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$5,000.00
4511	PENSIONES	\$12,000.00	\$0.00	\$12,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$5,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$586,000.00	-\$188,708.24	\$397,291.76	\$160,822.40	\$160,822.40	\$160,822.40	\$160,822.40	\$236,469.36
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$125,000.00	-\$28,583.24	\$96,416.76	\$36,987.52	\$36,987.52	\$36,987.52	\$36,987.52	\$59,429.24
5110	Muebles de oficina y estantería	\$47,000.00	\$5,250.00	\$52,250.00	\$18,760.68	\$18,760.68	\$18,760.68	\$18,760.68	\$33,489.32
5111	Muebles de oficina y estantería	\$47,000.00	\$5,250.00	\$52,250.00	\$18,760.68	\$18,760.68	\$18,760.68	\$18,760.68	\$33,489.32
5120	Muebles, excepto de oficina y estantería	\$10,000.00	-\$5,833.31	\$4,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.69
5121	Muebles, excepto de oficina y estantería	\$10,000.00	-\$5,833.31	\$4,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.69
5150	Equipos de cómputo y de tecnologías de la informac	\$68,000.00	-\$32,083.24	\$35,916.76	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$24,416.76
5151	Equipo de cómputo y de tecnología de la informac	\$68,000.00	-\$32,083.24	\$35,916.76	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$24,416.76
5190	Otro mobiliario y equipo de administración	\$0.00	\$4,083.31	\$4,083.31	\$6,726.84	\$6,726.84	\$6,726.84	\$6,726.84	-\$2,643.53
5191	Otros mobiliarios y equipos de administración	\$0.00	\$4,083.31	\$4,083.31	\$6,726.84	\$6,726.84	\$6,726.84	\$6,726.84	-\$2,643.53
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$57,000.00	-\$28,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
5230	Cámaras fotográficas y de video	\$37,000.00	-\$17,500.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,500.00
5231	Cámaras fotográficas y de video	\$37,000.00	-\$17,500.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,500.00
5290	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	-\$10,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5291	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	-\$10,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5310	Equipo médico y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5311	Equipo médico y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$123,000.00	-\$42,000.00	\$81,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$30,540.00
5410	Automóviles y Equipo Terrestre	\$123,000.00	-\$42,000.00	\$81,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$30,540.00
5411	Vehículos y equipo terrestre	\$123,000.00	-\$42,000.00	\$81,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$30,540.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$277,000.00	-\$90,125.00	\$186,875.00	\$73,374.88	\$73,374.88	\$73,374.88	\$73,374.88	\$113,500.12
5620	Maquinaria y equipo industrial	\$6,000.00	\$13,708.38	\$19,708.38	\$27,919.26	\$27,919.26	\$27,919.26	\$27,919.26	-\$8,210.88
5621	Maquinaria y equipo industrial	\$6,000.00	\$13,708.38	\$19,708.38	\$27,919.26	\$27,919.26	\$27,919.26	\$27,919.26	-\$8,210.88
5640	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5650	Equipo de comunicación y telecomunicación	\$78,000.00	-\$45,500.00	\$32,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,500.00
5651	Equipo de comunicación y telecomunicación	\$78,000.00	-\$45,500.00	\$32,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,500.00
5670	Herramientas y máquinas-herramientas	\$93,000.00	-\$16,333.38	\$76,666.62	\$45,455.62	\$45,455.62	\$45,455.62	\$45,455.62	\$31,211.00
5671	Herramientas y máquinas-herramienta	\$93,000.00	-\$16,333.38	\$76,666.62	\$45,455.62	\$45,455.62	\$45,455.62	\$45,455.62	\$31,211.00
5690	Otros equipos	\$80,000.00	-\$42,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
5691	OTROS EQUIPOS	\$80,000.00	-\$42,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
6000	INVERSIÓN PÚBLICA	\$45,229,876.00	-\$9,366,020.23	\$35,863,855.77	\$6,467,742.74	\$6,467,742.74	\$6,467,742.74	\$6,467,742.74	\$29,396,113.03
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$45,229,876.00	-\$9,366,020.23	\$35,863,855.77	\$6,467,742.74	\$6,467,742.74	\$6,467,742.74	\$6,467,742.74	\$29,396,113.03
6130	Construcción de obras para el abastecimiento de e	\$15,000,000.00	-\$5,190,237.92	\$9,809,762.08	\$2,026,479.07	\$2,026,479.07	\$2,026,479.07	\$2,026,479.07	\$7,783,283.01
6131	Construcción de obras para el abastecimiento de e	\$15,000,000.00	-\$5,190,237.92	\$9,809,762.08	\$2,026,479.07	\$2,026,479.07	\$2,026,479.07	\$2,026,479.07	\$7,783,283.01
6140	División de terrenos y construcción de obras de url	\$30,229,876.00	-\$4,175,782.31	\$26,054,093.69	\$4,441,263.67	\$4,441,263.67	\$4,441,263.67	\$4,441,263.67	\$21,612,830.02
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$30,229,876.00	-\$4,175,782.31	\$26,054,093.69	\$4,441,263.67	\$4,441,263.67	\$4,441,263.67	\$4,441,263.67	\$21,612,830.02
Total		\$93,053,876.00	\$0.56	\$93,053,876.56	\$46,347,092.59	\$46,347,092.59	\$46,348,292.62	\$46,327,738.62	\$46,706,783....