

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$36,173,756.00</b>	<b>\$268,145.35</b>	<b>\$36,441,901.35</b>	<b>\$32,704,323.17</b>	<b>\$32,704,323.17</b>	<b>\$32,703,321.97</b>	<b>\$32,703,321.97</b>	<b>\$3,737,578.18</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$32,091,590.00</b>	<b>-\$332,973.69</b>	<b>\$31,758,616.31</b>	<b>\$30,140,349.29</b>	<b>\$30,140,349.29</b>	<b>\$30,139,348.09</b>	<b>\$30,139,348.09</b>	<b>\$1,618,267.02</b>
1110 Dietas	\$4,047,611.00	-\$1,244,637.20	\$2,802,973.80	\$2,802,973.80	\$2,802,973.80	\$2,802,973.80	\$2,802,973.80	\$0.00
1111 Dietas	\$4,047,611.00	-\$1,244,637.20	\$2,802,973.80	\$2,802,973.80	\$2,802,973.80	\$2,802,973.80	\$2,802,973.80	\$0.00
1130 Sueldos base al personal permanente	\$28,043,979.00	\$911,663.51	\$28,955,642.51	\$27,337,375.49	\$27,337,375.49	\$27,336,374.29	\$27,336,374.29	\$1,618,267.02
1131 Sueldos base al personal permanente	\$28,043,979.00	\$911,663.51	\$28,955,642.51	\$27,337,375.49	\$27,337,375.49	\$27,336,374.29	\$27,336,374.29	\$1,618,267.02
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$2,613,187.00</b>	<b>\$1,404,678.51</b>	<b>\$4,017,865.51</b>	<b>\$2,014,840.91</b>	<b>\$2,014,840.91</b>	<b>\$2,014,840.91</b>	<b>\$2,014,840.91</b>	<b>\$2,003,024.60</b>
1320 Primas de vacaciones, dominical y gratificación de	\$2,195,373.00	\$245,903.84	\$2,441,276.84	\$511,205.06	\$511,205.06	\$511,205.06	\$511,205.06	\$1,930,071.78
1321 Primas de vacaciones	\$743,863.00	\$25,862.70	\$769,725.70	\$401,382.39	\$401,382.39	\$401,382.39	\$401,382.39	\$368,343.31
1323 gratificaciones anuales	\$1,451,510.00	\$220,041.14	\$1,671,551.14	\$109,822.67	\$109,822.67	\$109,822.67	\$109,822.67	\$1,561,728.47
1330 Horas extraordinarias	\$0.00	\$440,403.83	\$440,403.83	\$407,142.87	\$407,142.87	\$407,142.87	\$407,142.87	\$33,260.96
1331 Horas extraordinarias	\$0.00	\$440,403.83	\$440,403.83	\$407,142.87	\$407,142.87	\$407,142.87	\$407,142.87	\$33,260.96
1340 Compensaciones	\$417,814.00	\$718,370.84	\$1,136,184.84	\$1,096,492.98	\$1,096,492.98	\$1,096,492.98	\$1,096,492.98	\$39,691.86
1341 Compensaciones	\$417,814.00	\$718,370.84	\$1,136,184.84	\$1,096,492.98	\$1,096,492.98	\$1,096,492.98	\$1,096,492.98	\$39,691.86
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$0.00</b>	<b>\$34,221.13</b>	<b>\$34,221.13</b>	<b>\$34,221.13</b>	<b>\$34,221.13</b>	<b>\$34,221.13</b>	<b>\$34,221.13</b>	<b>\$0.00</b>
1440 Aportaciones para seguros	\$0.00	\$34,221.13	\$34,221.13	\$34,221.13	\$34,221.13	\$34,221.13	\$34,221.13	\$0.00
1441 Aportaciones para seguros	\$0.00	\$34,221.13	\$34,221.13	\$34,221.13	\$34,221.13	\$34,221.13	\$34,221.13	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$1,468,979.00</b>	<b>-\$837,780.60</b>	<b>\$631,198.40</b>	<b>\$514,911.84</b>	<b>\$514,911.84</b>	<b>\$514,911.84</b>	<b>\$514,911.84</b>	<b>\$116,286.56</b>
1520 Indemnizaciones	\$1,158,353.00	-\$829,595.76	\$328,757.24	\$260,293.60	\$260,293.60	\$260,293.60	\$260,293.60	\$68,463.64
1521 Indemnizaciones	\$1,158,353.00	-\$829,595.76	\$328,757.24	\$260,293.60	\$260,293.60	\$260,293.60	\$260,293.60	\$68,463.64
1540 Prestaciones contractuales	\$310,626.00	-\$130,137.84	\$180,488.16	\$132,665.24	\$132,665.24	\$132,665.24	\$132,665.24	\$47,822.92
1541 Prestaciones contractuales	\$310,626.00	-\$130,137.84	\$180,488.16	\$132,665.24	\$132,665.24	\$132,665.24	\$132,665.24	\$47,822.92
1550 Apoyos a la capacitación de los servicios públicos	\$0.00	\$121,953.00	\$121,953.00	\$121,953.00	\$121,953.00	\$121,953.00	\$121,953.00	\$0.00
1551 Apoyos a la capacitación de los servidores público	\$0.00	\$121,953.00	\$121,953.00	\$121,953.00	\$121,953.00	\$121,953.00	\$121,953.00	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$8,606,728.00</b>	<b>\$8,027,188.68</b>	<b>\$16,633,916.68</b>	<b>\$13,386,443.72</b>	<b>\$13,386,443.67</b>	<b>\$13,386,443.67</b>	<b>\$13,351,699.67</b>	<b>\$3,247,473.01</b>
<b>2100 Materiales de administración, emisión de docuer</b>	<b>\$1,347,356.00</b>	<b>-\$141,667.51</b>	<b>\$1,205,688.49</b>	<b>\$949,173.60</b>	<b>\$949,173.55</b>	<b>\$949,173.55</b>	<b>\$944,429.55</b>	<b>\$256,514.94</b>
2110 Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$61,467.43	\$500,874.57	\$333,970.26	\$333,970.26	\$333,970.26	\$333,970.26	\$166,904.31
2111 Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$61,467.43	\$500,874.57	\$333,970.26	\$333,970.26	\$333,970.26	\$333,970.26	\$166,904.31
2120 Materiales y útiles de impresión y reproducción	\$399,446.00	-\$119,058.67	\$280,387.33	\$239,945.03	\$239,945.03	\$239,945.03	\$239,945.03	\$40,442.30
2121 Materiales y útiles de impresión y reproducción	\$399,446.00	-\$119,058.67	\$280,387.33	\$239,945.03	\$239,945.03	\$239,945.03	\$239,945.03	\$40,442.30
2140 Materiales, útiles y equipos menores de tecnología	\$9,746.00	-\$682.59	\$9,063.41	\$190.00	\$190.00	\$190.00	\$190.00	\$8,873.41
2141 Materiales, útiles y equipos menores de tecnología	\$9,746.00	-\$682.59	\$9,063.41	\$190.00	\$190.00	\$190.00	\$190.00	\$8,873.41
2160 Material de limpieza	\$291,822.00	\$25,181.18	\$317,003.18	\$284,708.31	\$284,708.26	\$284,708.26	\$279,964.26	\$32,294.92
2161 Material de limpieza	\$291,822.00	\$25,181.18	\$317,003.18	\$284,708.31	\$284,708.26	\$284,708.26	\$279,964.26	\$32,294.92

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2180	Materiales para el registro e identificación de bienes	\$84,000.00	\$14,360.00	\$98,360.00	\$90,360.00	\$90,360.00	\$90,360.00	\$90,360.00	\$8,000.00
2181	Materiales para el registro e identificación de bienes	\$84,000.00	\$14,360.00	\$98,360.00	\$90,360.00	\$90,360.00	\$90,360.00	\$90,360.00	\$8,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$403,095.00</b>	<b>\$425,293.55</b>	<b>\$828,388.55</b>	<b>\$717,265.89</b>	<b>\$717,265.89</b>	<b>\$717,265.89</b>	<b>\$717,265.89</b>	<b>\$111,122.66</b>
2210	Productos alimenticios para personas	\$396,253.00	\$410,115.24	\$806,368.24	\$697,112.90	\$697,112.90	\$697,112.90	\$697,112.90	\$109,255.34
2211	Alimentación en oficinas o lugares de trabajo	\$266,578.00	-\$49,679.93	\$216,898.07	\$141,700.18	\$141,700.18	\$141,700.18	\$141,700.18	\$75,197.89
2212	Alimentación en eventos oficiales	\$121,720.00	\$443,249.23	\$564,969.23	\$530,911.78	\$530,911.78	\$530,911.78	\$530,911.78	\$34,057.45
2213	Alimentación en programas de capacitación y adie	\$7,955.00	\$16,545.94	\$24,500.94	\$24,500.94	\$24,500.94	\$24,500.94	\$24,500.94	\$0.00
2220	Productos alimenticios para animales	\$3,059.00	-\$1,191.68	\$1,867.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,867.32
2221	Productos alimenticios para animales	\$3,059.00	-\$1,191.68	\$1,867.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,867.32
2230	Utensilios para el servicio de alimentación	\$3,783.00	\$16,369.99	\$20,152.99	\$20,152.99	\$20,152.99	\$20,152.99	\$20,152.99	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,783.00	\$16,369.99	\$20,152.99	\$20,152.99	\$20,152.99	\$20,152.99	\$20,152.99	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$1,335,517.00</b>	<b>\$4,566,334.65</b>	<b>\$5,901,851.65</b>	<b>\$5,282,991.90</b>	<b>\$5,282,991.90</b>	<b>\$5,282,991.90</b>	<b>\$5,255,468.75</b>	<b>\$618,859.75</b>
2410	Productos minerales no metálicos	\$231,026.00	\$336,808.57	\$567,834.57	\$539,350.53	\$539,350.53	\$539,350.53	\$539,350.28	\$28,484.04
2411	Productos minerales no metálicos	\$231,026.00	\$336,808.57	\$567,834.57	\$539,350.53	\$539,350.53	\$539,350.53	\$539,350.28	\$28,484.04
2420	Cemento y productos de concreto	\$427,462.00	-\$43,184.20	\$384,277.80	\$169,529.47	\$169,529.47	\$169,529.47	\$169,529.79	\$214,748.33
2421	Cemento y productos de concreto	\$427,462.00	-\$43,184.20	\$384,277.80	\$169,529.47	\$169,529.47	\$169,529.47	\$169,529.79	\$214,748.33
2430	Cal, yeso y productos de yeso	\$47,928.00	\$28,969.45	\$76,897.45	\$47,696.89	\$47,696.89	\$47,696.89	\$47,696.87	\$29,200.56
2431	Cal, yeso y productos de yeso	\$47,928.00	\$28,969.45	\$76,897.45	\$47,696.89	\$47,696.89	\$47,696.89	\$47,696.87	\$29,200.56
2440	Madera y productos de madera	\$53,019.00	-\$8,119.29	\$44,899.71	\$9,130.41	\$9,130.41	\$9,130.41	\$9,130.39	\$35,769.30
2441	Madera y productos de madera	\$53,019.00	-\$8,119.29	\$44,899.71	\$9,130.41	\$9,130.41	\$9,130.41	\$9,130.39	\$35,769.30
2450	Vidrio y productos de vidrio	\$13,067.00	\$17,349.75	\$30,416.75	\$24,177.75	\$24,177.75	\$24,177.75	\$24,177.75	\$6,239.00
2451	Vidrio y productos de vidrio	\$13,067.00	\$17,349.75	\$30,416.75	\$24,177.75	\$24,177.75	\$24,177.75	\$24,177.75	\$6,239.00
2460	Material eléctrico y electrónico	\$126,894.00	\$3,307,350.93	\$3,434,244.93	\$3,430,497.69	\$3,430,497.69	\$3,430,497.69	\$3,402,974.51	\$3,747.24
2461	Material eléctrico y electrónico	\$126,894.00	\$3,307,350.93	\$3,434,244.93	\$3,430,497.69	\$3,430,497.69	\$3,430,497.69	\$3,402,974.51	\$3,747.24
2470	Artículos metálicos para la construcción	\$109,958.00	\$276,525.05	\$386,483.05	\$153,589.95	\$153,589.95	\$153,589.95	\$153,589.95	\$232,893.10
2471	Artículos metálicos para la construcción	\$109,958.00	\$276,525.05	\$386,483.05	\$153,589.95	\$153,589.95	\$153,589.95	\$153,589.95	\$232,893.10
2480	Materiales complementarios	\$66,402.00	\$26,954.15	\$93,356.15	\$63,146.12	\$63,146.12	\$63,146.12	\$63,146.09	\$30,210.03
2481	Materiales complementarios	\$66,402.00	\$26,954.15	\$93,356.15	\$63,146.12	\$63,146.12	\$63,146.12	\$63,146.09	\$30,210.03
2490	Otros materiales y artículos de construcción y repa	\$259,761.00	\$623,680.24	\$883,441.24	\$845,873.09	\$845,873.09	\$845,873.09	\$845,873.12	\$37,568.15
2491	Otros materiales y artículos de construcción y repa	\$259,761.00	\$623,680.24	\$883,441.24	\$845,873.09	\$845,873.09	\$845,873.09	\$845,873.12	\$37,568.15
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$662,397.00</b>	<b>\$283,300.24</b>	<b>\$945,697.24</b>	<b>\$544,585.29</b>	<b>\$544,585.29</b>	<b>\$544,585.29</b>	<b>\$544,585.29</b>	<b>\$401,111.95</b>
2510	Productos químicos básicos	\$2,758.00	\$0.00	\$2,758.00	\$507.00	\$507.00	\$507.00	\$507.00	\$2,251.00
2511	Productos químicos básicos	\$2,758.00	\$0.00	\$2,758.00	\$507.00	\$507.00	\$507.00	\$507.00	\$2,251.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$3,469.00	\$0.00	\$3,469.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,469.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2521	Fertilizantes, pesticidas y otros agroquímicos	\$3,469.00	\$0.00	\$3,469.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,469.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$0.00
2540	Materiales, accesorios y suministros médicos	\$392,789.00	-\$103,738.05	\$289,050.95	\$89,192.14	\$89,192.14	\$89,192.14	\$89,192.14	\$199,858.81
2541	Materiales, accesorios y suministros médicos	\$392,789.00	-\$103,738.05	\$289,050.95	\$89,192.14	\$89,192.14	\$89,192.14	\$89,192.14	\$199,858.81
2560	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	\$90,891.59	\$266,377.59	\$70,844.45	\$70,844.45	\$70,844.45	\$70,844.45	\$195,533.14
2561	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	\$90,891.59	\$266,377.59	\$70,844.45	\$70,844.45	\$70,844.45	\$70,844.45	\$195,533.14
2590	Otros productos químicos	\$87,895.00	\$265,369.05	\$353,264.05	\$353,264.05	\$353,264.05	\$353,264.05	\$353,264.05	\$0.00
2591	Otros productos químicos	\$87,895.00	\$265,369.05	\$353,264.05	\$353,264.05	\$353,264.05	\$353,264.05	\$353,264.05	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$3,822,790.00</b>	<b>\$2,107,096.25</b>	<b>\$5,929,886.25</b>	<b>\$4,728,222.01</b>	<b>\$4,728,222.01</b>	<b>\$4,728,222.01</b>	<b>\$4,728,222.06</b>	<b>\$1,201,664.24</b>
2610	Combustibles, lubricantes y aditivos	\$3,822,790.00	\$2,107,096.25	\$5,929,886.25	\$4,728,222.01	\$4,728,222.01	\$4,728,222.01	\$4,728,222.06	\$1,201,664.24
2611	Combustibles, lubricantes y aditivos	\$3,822,790.00	\$2,107,096.25	\$5,929,886.25	\$4,728,222.01	\$4,728,222.01	\$4,728,222.01	\$4,728,222.06	\$1,201,664.24
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$231,263.00</b>	<b>\$48,453.03</b>	<b>\$279,716.03</b>	<b>\$71,204.69</b>	<b>\$71,204.69</b>	<b>\$71,204.69</b>	<b>\$71,204.69</b>	<b>\$208,511.34</b>
2710	Vestuario y uniformes	\$177,380.00	\$34,063.60	\$211,443.60	\$40,285.08	\$40,285.08	\$40,285.08	\$40,285.08	\$171,158.52
2711	Vestuario y uniformes	\$177,380.00	\$34,063.60	\$211,443.60	\$40,285.08	\$40,285.08	\$40,285.08	\$40,285.08	\$171,158.52
2720	Prendas de seguridad y protección personal	\$36,984.00	-\$1,945.09	\$35,038.91	\$5,637.66	\$5,637.66	\$5,637.66	\$5,637.66	\$29,401.25
2721	Prendas de seguridad y protección personal	\$36,984.00	-\$1,945.09	\$35,038.91	\$5,637.66	\$5,637.66	\$5,637.66	\$5,637.66	\$29,401.25
2730	Artículos deportivos	\$16,116.00	\$11,730.93	\$27,846.93	\$19,896.20	\$19,896.20	\$19,896.20	\$19,896.20	\$7,950.73
2731	Artículos deportivos	\$16,116.00	\$11,730.93	\$27,846.93	\$19,896.20	\$19,896.20	\$19,896.20	\$19,896.20	\$7,950.73
2740	Productos textiles	\$0.00	\$4,149.22	\$4,149.22	\$4,148.38	\$4,148.38	\$4,148.38	\$4,148.38	\$0.84
2741	Productos textiles	\$0.00	\$4,149.22	\$4,149.22	\$4,148.38	\$4,148.38	\$4,148.38	\$4,148.38	\$0.84
2750	Blancos y otros productos textiles,excepto prendas	\$783.00	\$454.37	\$1,237.37	\$1,237.37	\$1,237.37	\$1,237.37	\$1,237.37	\$0.00
2751	Blancos y otros productos textiles, excepto prenda	\$783.00	\$454.37	\$1,237.37	\$1,237.37	\$1,237.37	\$1,237.37	\$1,237.37	\$0.00
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$4,821.00</b>	<b>\$24,810.00</b>	<b>\$29,631.00</b>	<b>\$24,334.00</b>	<b>\$24,334.00</b>	<b>\$24,334.00</b>	<b>\$24,334.00</b>	<b>\$5,297.00</b>
2820	Materiales de seguridad pública	\$4,821.00	\$19,810.00	\$24,631.00	\$19,810.00	\$19,810.00	\$19,810.00	\$19,810.00	\$4,821.00
2821	Materiales de seguridad pública	\$4,821.00	\$19,810.00	\$24,631.00	\$19,810.00	\$19,810.00	\$19,810.00	\$19,810.00	\$4,821.00
2830	Prendas de protección para seguridad pública y ne	\$0.00	\$5,000.00	\$5,000.00	\$4,524.00	\$4,524.00	\$4,524.00	\$4,524.00	\$476.00
2831	Prendas de protección para seguridad pública y ne	\$0.00	\$5,000.00	\$5,000.00	\$4,524.00	\$4,524.00	\$4,524.00	\$4,524.00	\$476.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$799,489.00</b>	<b>\$713,568.47</b>	<b>\$1,513,057.47</b>	<b>\$1,068,666.34</b>	<b>\$1,068,666.34</b>	<b>\$1,068,666.34</b>	<b>\$1,066,189.44</b>	<b>\$444,391.13</b>
2910	Herramientas menores	\$218,215.00	\$201,706.48	\$419,921.48	\$232,359.97	\$232,359.97	\$232,359.97	\$229,883.09	\$187,561.51
2911	Herramientas menores	\$218,215.00	\$201,706.48	\$419,921.48	\$232,359.97	\$232,359.97	\$232,359.97	\$229,883.09	\$187,561.51
2920	Refacciones y accesorios menores de edificios	\$4,900.00	\$4,714.00	\$9,614.00	\$9,454.00	\$9,454.00	\$9,454.00	\$9,454.00	\$160.00
2921	Refacciones y accesorios menores de edificios	\$4,900.00	\$4,714.00	\$9,614.00	\$9,454.00	\$9,454.00	\$9,454.00	\$9,454.00	\$160.00
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$48,037.00	\$9,828.78	\$57,865.78	\$34,983.73	\$34,983.73	\$34,983.73	\$34,983.73	\$22,882.05
2941	Refacciones y accesorios menores de equipo de c	\$48,037.00	\$9,828.78	\$57,865.78	\$34,983.73	\$34,983.73	\$34,983.73	\$34,983.73	\$22,882.05
2960	Refacciones y accesorios menores de equipo de tr	\$519,372.00	\$430,669.53	\$950,041.53	\$716,253.96	\$716,253.96	\$716,253.96	\$716,253.94	\$233,787.57
2961	Refacciones y accesorios menores de equipo de tr	\$519,372.00	\$430,669.53	\$950,041.53	\$716,253.96	\$716,253.96	\$716,253.96	\$716,253.94	\$233,787.57
2980	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$65,450.68	\$74,415.68	\$74,415.68	\$74,415.68	\$74,415.68	\$74,415.68	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$65,450.68	\$74,415.68	\$74,415.68	\$74,415.68	\$74,415.68	\$74,415.68	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$27,433,560.00</b>	<b>-\$1,087,297.47</b>	<b>\$26,346,262.53</b>	<b>\$20,922,066.73</b>	<b>\$20,922,066.73</b>	<b>\$20,897,300.73</b>	<b>\$20,875,215.22</b>	<b>\$5,424,195.80</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$15,335,284.00</b>	<b>-\$1,960,390.22</b>	<b>\$13,374,893.78</b>	<b>\$11,852,664.78</b>	<b>\$11,852,664.78</b>	<b>\$11,852,664.78</b>	<b>\$11,850,937.27</b>	<b>\$1,522,229.00</b>
3110	Energía eléctrica	\$14,807,592.00	-\$1,891,479.17	\$12,916,112.83	\$11,507,099.00	\$11,507,099.00	\$11,507,099.00	\$11,507,099.00	\$1,409,013.83
3111	Energía eléctrica	\$14,807,592.00	-\$1,891,479.17	\$12,916,112.83	\$11,507,099.00	\$11,507,099.00	\$11,507,099.00	\$11,507,099.00	\$1,409,013.83
3120	Gas	\$244,280.00	\$25,442.76	\$269,722.76	\$233,878.55	\$233,878.55	\$233,878.55	\$232,151.04	\$35,844.21
3121	GAS	\$244,280.00	\$25,442.76	\$269,722.76	\$233,878.55	\$233,878.55	\$233,878.55	\$232,151.04	\$35,844.21
3140	Telefonía Tradicional	\$102,734.00	\$12,509.40	\$115,243.40	\$102,965.00	\$102,965.00	\$102,965.00	\$102,965.00	\$12,278.40
3141	Telefonía tradicional	\$102,734.00	\$12,509.40	\$115,243.40	\$102,965.00	\$102,965.00	\$102,965.00	\$102,965.00	\$12,278.40
3150	Telefonía celular	\$0.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$0.00
3151	Telefonía celular	\$0.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$100,000.00	-\$83,561.83	\$16,438.17	\$0.00	\$0.00	\$0.00	\$0.00	\$16,438.17
3161	Servicios de telecomunicaciones y satélites	\$100,000.00	-\$83,561.83	\$16,438.17	\$0.00	\$0.00	\$0.00	\$0.00	\$16,438.17
3170	Servicios de acceso a Internet, redes y procesam	\$79,865.00	-\$33,436.46	\$46,428.54	\$0.00	\$0.00	\$0.00	\$0.00	\$46,428.54
3171	Servicios de acceso de Internet, redes y procesam	\$79,865.00	-\$33,436.46	\$46,428.54	\$0.00	\$0.00	\$0.00	\$0.00	\$46,428.54
3180	Servicios postales y telegráficos	\$813.00	\$3,091.08	\$3,904.08	\$1,678.23	\$1,678.23	\$1,678.23	\$1,678.23	\$2,225.85
3181	Servicios telegráficos	\$813.00	-\$46.01	\$766.99	\$510.00	\$510.00	\$510.00	\$510.00	\$256.99
3182	Servicios postales	\$0.00	\$3,137.09	\$3,137.09	\$1,168.23	\$1,168.23	\$1,168.23	\$1,168.23	\$1,968.86
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$3,244,951.00</b>	<b>\$465,512.65</b>	<b>\$3,710,463.65</b>	<b>\$2,716,882.98</b>	<b>\$2,716,882.98</b>	<b>\$2,692,116.98</b>	<b>\$2,692,116.98</b>	<b>\$993,580.67</b>
3220	Arrendamiento de edificios	\$54,563.00	-\$16,446.28	\$38,116.72	\$0.00	\$0.00	\$0.00	\$0.00	\$38,116.72
3221	Arrendamiento de edificios	\$54,563.00	-\$16,446.28	\$38,116.72	\$0.00	\$0.00	\$0.00	\$0.00	\$38,116.72
3230	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$26,672.02	\$40,179.98	\$21,128.00	\$21,128.00	\$21,128.00	\$21,128.00	\$19,051.98
3231	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$26,672.02	\$40,179.98	\$21,128.00	\$21,128.00	\$21,128.00	\$21,128.00	\$19,051.98
3250	Arrendamiento de equipo de transporte	\$0.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$867,762.03	\$1,895,870.97	\$968,600.00	\$968,600.00	\$968,600.00	\$968,600.00	\$927,270.97
3261	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$867,762.03	\$1,895,870.97	\$968,600.00	\$968,600.00	\$968,600.00	\$968,600.00	\$927,270.97
3270	Arrendamiento de activos intangibles	\$259,903.00	-\$250,762.00	\$9,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,141.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3271	Arrendamiento de activos intangibles	\$259,903.00	-\$250,762.00	\$9,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,141.00
3290	Otros arrendamientos	\$100,000.00	\$252,676.98	\$352,676.98	\$352,676.98	\$352,676.98	\$327,910.98	\$327,910.98	\$0.00
3291	Otros arrendamientos	\$100,000.00	\$252,676.98	\$352,676.98	\$352,676.98	\$352,676.98	\$327,910.98	\$327,910.98	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$2,193,153.00</b>	<b>\$666,256.29</b>	<b>\$2,859,409.29</b>	<b>\$1,829,583.00</b>	<b>\$1,829,583.00</b>	<b>\$1,829,583.00</b>	<b>\$1,829,583.00</b>	<b>\$1,029,826.29</b>
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$1,971,894.00	-\$355,762.21	\$1,616,131.79	\$807,360.00	\$807,360.00	\$807,360.00	\$807,360.00	\$808,771.79
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$1,971,894.00	-\$355,762.21	\$1,616,131.79	\$807,360.00	\$807,360.00	\$807,360.00	\$807,360.00	\$808,771.79
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$227,534.16	\$227,534.16	\$168,533.66	\$168,533.66	\$168,533.66	\$168,533.66	\$59,000.50
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$227,534.16	\$227,534.16	\$168,533.66	\$168,533.66	\$168,533.66	\$168,533.66	\$59,000.50
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$100,000.00	\$302,160.19	\$402,160.19	\$338,608.74	\$338,608.74	\$338,608.74	\$338,608.74	\$63,551.45
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$100,000.00	\$302,160.19	\$402,160.19	\$338,608.74	\$338,608.74	\$338,608.74	\$338,608.74	\$63,551.45
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$21,259.00	\$499,467.04	\$520,726.04	\$515,080.60	\$515,080.60	\$515,080.60	\$515,080.60	\$5,645.44
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$21,259.00	\$499,467.04	\$520,726.04	\$515,080.60	\$515,080.60	\$515,080.60	\$515,080.60	\$5,645.44
3390	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	-\$7,142.89	\$92,857.11	\$0.00	\$0.00	\$0.00	\$0.00	\$92,857.11
3391	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	-\$7,142.89	\$92,857.11	\$0.00	\$0.00	\$0.00	\$0.00	\$92,857.11
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$111,445.00</b>	<b>\$104,576.64</b>	<b>\$216,021.64</b>	<b>\$169,367.00</b>	<b>\$169,367.00</b>	<b>\$169,367.00</b>	<b>\$169,367.00</b>	<b>\$46,654.64</b>
3410	Servicios financieros y bancarios	\$107,197.00	\$1,502.62	\$108,699.62	\$62,064.98	\$62,064.98	\$62,064.98	\$62,064.98	\$46,634.64
3411	Servicios financieros y bancarios	\$107,197.00	\$1,502.62	\$108,699.62	\$62,064.98	\$62,064.98	\$62,064.98	\$62,064.98	\$46,634.64
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$0.00
3450	Seguro de bienes patrimoniales	\$4,248.00	-\$4,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$4,248.00	-\$4,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$0.00	\$94,428.80	\$94,428.80	\$94,408.80	\$94,408.80	\$94,408.80	\$94,408.80	\$20.00
3471	Fletes y maniobras	\$0.00	\$94,428.80	\$94,428.80	\$94,408.80	\$94,408.80	\$94,408.80	\$94,408.80	\$20.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE LIMPIEZA</b>	<b>\$1,314,565.00</b>	<b>\$931,275.09</b>	<b>\$2,245,840.09</b>	<b>\$1,677,694.51</b>	<b>\$1,677,694.51</b>	<b>\$1,677,694.51</b>	<b>\$1,677,694.51</b>	<b>\$568,145.58</b>
3510	Conservación y mantenimiento menor de inmueble	\$450,000.00	\$483,892.03	\$933,892.03	\$815,862.53	\$815,862.53	\$815,862.53	\$815,862.53	\$118,029.50
3511	Conservación y mantenimiento menor de inmueble	\$450,000.00	\$483,892.03	\$933,892.03	\$815,862.53	\$815,862.53	\$815,862.53	\$815,862.53	\$118,029.50
3530	Instalación, reparación y mantenimiento de equipo	\$3,543.00	\$0.00	\$3,543.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,543.00
3531	Instalación, reparación y mantenimiento de equipo	\$3,543.00	\$0.00	\$3,543.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,543.00
3550	Reparación y mantenimiento de equipo de transporte	\$315,488.00	\$349,549.86	\$665,037.86	\$402,624.28	\$402,624.28	\$402,624.28	\$402,624.28	\$262,413.58
3551	Reparación y mantenimiento de equipo de transporte	\$315,488.00	\$349,549.86	\$665,037.86	\$402,624.28	\$402,624.28	\$402,624.28	\$402,624.28	\$262,413.58
3570	Instalación, reparación y mantenimiento de maquinaria	\$73,216.00	\$79,648.58	\$152,864.58	\$120,898.88	\$120,898.88	\$120,898.88	\$120,898.88	\$31,965.70
3571	Instalación, reparación y mantenimiento de maquinaria	\$73,216.00	\$79,648.58	\$152,864.58	\$120,898.88	\$120,898.88	\$120,898.88	\$120,898.88	\$31,965.70
3580	Servicios de limpieza y manejo de desechos	\$472,318.00	\$16,565.80	\$488,883.80	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$152,193.80
3581	Servicios de limpieza y manejo de desechos	\$472,318.00	\$16,565.80	\$488,883.80	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$152,193.80

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3590	Servicios de jardinería y fumigación	\$0.00	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$423,927.00</b>	<b>\$186,064.43</b>	<b>\$609,991.43</b>	<b>\$417,574.00</b>	<b>\$417,574.00</b>	<b>\$417,574.00</b>	<b>\$397,216.00</b>	<b>\$192,417.43</b>
3610	Difusión por radio,televisión y otros medios de mer	\$423,927.00	\$60,558.43	\$484,485.43	\$292,068.00	\$292,068.00	\$292,068.00	\$292,068.00	\$192,417.43
3611	Difusión por radio, televisión y otros medios de me	\$423,927.00	<b>-\$37,295.57</b>	\$386,631.43	\$227,940.00	\$227,940.00	\$227,940.00	\$227,940.00	\$158,691.43
3613	Servicios de impresion y reproduccion	\$0.00	\$97,854.00	\$97,854.00	\$64,128.00	\$64,128.00	\$64,128.00	\$64,128.00	\$33,726.00
3630	Servicios de creatividad, preproducción y producci	\$0.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$99,638.00	\$0.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$0.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$99,638.00	\$0.00
3650	Servicios de la industria fílmica, del sonido y video	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$189,119.00</b>	<b>\$92,408.20</b>	<b>\$281,527.20</b>	<b>\$277,728.25</b>	<b>\$277,728.25</b>	<b>\$277,728.25</b>	<b>\$277,728.25</b>	<b>\$3,798.95</b>
3750	Viáticos en el país	\$189,119.00	\$92,408.20	\$281,527.20	\$277,728.25	\$277,728.25	\$277,728.25	\$277,728.25	\$3,798.95
3751	Viáticos en el país	\$189,119.00	\$92,408.20	\$281,527.20	\$277,728.25	\$277,728.25	\$277,728.25	\$277,728.25	\$3,798.95
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,819,790.00</b>	<b>-\$1,553,433.10</b>	<b>\$1,266,356.90</b>	<b>\$400,925.81</b>	<b>\$400,925.81</b>	<b>\$400,925.81</b>	<b>\$400,925.81</b>	<b>\$865,431.09</b>
3820	Gastos de orden social y cultural	\$2,719,790.00	<b>-\$1,453,433.10</b>	\$1,266,356.90	\$400,925.81	\$400,925.81	\$400,925.81	\$400,925.81	\$865,431.09
3821	Gastos de orden social y cultural	\$2,719,790.00	<b>-\$1,453,433.10</b>	\$1,266,356.90	\$400,925.81	\$400,925.81	\$400,925.81	\$400,925.81	\$865,431.09
3830	Congresos y convenciones	\$50,000.00	<b>-\$50,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$50,000.00	<b>-\$50,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$50,000.00	<b>-\$50,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$50,000.00	<b>-\$50,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,801,326.00</b>	<b>-\$19,567.45</b>	<b>\$1,781,758.55</b>	<b>\$1,579,646.40</b>	<b>\$1,579,646.40</b>	<b>\$1,579,646.40</b>	<b>\$1,579,646.40</b>	<b>\$202,112.15</b>
3920	Impuestos y derechos	\$1,151,647.00	\$345,128.00	\$1,496,775.00	\$1,495,576.00	\$1,495,576.00	\$1,495,576.00	\$1,495,576.00	\$1,199.00
3921	Impuestos y derechos	\$1,150,448.00	\$322,247.00	\$1,472,695.00	\$1,472,695.00	\$1,472,695.00	\$1,472,695.00	\$1,472,695.00	\$0.00
3925	Tenencias y canje de placas de vehiculos oficiales	\$1,199.00	\$22,881.00	\$24,080.00	\$22,881.00	\$22,881.00	\$22,881.00	\$22,881.00	\$1,199.00
3950	Penas, multas, accesorios y actualizaciones	\$649,679.00	<b>-\$372,637.85</b>	\$277,041.15	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$200,913.15
3951	Penas, multas, accesorios y actualizaciones	\$649,679.00	<b>-\$372,637.85</b>	\$277,041.15	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$200,913.15
3960	Otros gastos por responsabilidades	\$0.00	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$0.00
3961	Otros gastos por responsabilidades	\$0.00	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$7,349,758.00</b>	<b>\$4,896,663.08</b>	<b>\$12,246,421.08</b>	<b>\$10,345,434.28</b>	<b>\$10,345,434.28</b>	<b>\$10,340,562.28</b>	<b>\$10,340,562.28</b>	<b>\$1,900,986.80</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$3,149,508.00</b>	<b>\$2,354,396.32</b>	<b>\$5,503,904.32</b>	<b>\$5,060,298.39</b>	<b>\$5,060,298.39</b>	<b>\$5,060,298.39</b>	<b>\$5,060,298.39</b>	<b>\$443,605.93</b>
4150	Transferencia internas otorgadas a entidades para	\$3,149,508.00	\$2,354,396.32	\$5,503,904.32	\$5,060,298.39	\$5,060,298.39	\$5,060,298.39	\$5,060,298.39	\$443,605.93
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$2,587,844.83	\$2,587,844.83	\$2,587,844.83	\$2,587,844.83	\$2,587,844.83	\$2,587,844.83	\$0.00
4152	Transferencia corrientes a organismos publicos de	\$3,149,508.00	<b>-\$233,448.51</b>	\$2,916,059.49	\$2,472,453.56	\$2,472,453.56	\$2,472,453.56	\$2,472,453.56	\$443,605.93
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$3,193,238.00</b>	<b>\$2,625,265.59</b>	<b>\$5,818,503.59</b>	<b>\$4,367,729.19</b>	<b>\$4,367,729.19</b>	<b>\$4,362,857.19</b>	<b>\$4,362,857.19</b>	<b>\$1,450,774.40</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4410	Ayudas sociales a personas	\$3,133,617.00	\$2,448,787.87	\$5,582,404.87	\$4,200,985.13	\$4,200,985.13	\$4,196,113.13	\$4,196,113.13	\$1,381,419.74
4411	Ayudas sociales a personas	\$3,133,617.00	\$2,448,787.87	\$5,582,404.87	\$4,200,985.13	\$4,200,985.13	\$4,196,113.13	\$4,196,113.13	\$1,381,419.74
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$59,621.00	\$75,880.87	\$135,501.87	\$86,147.21	\$86,147.21	\$86,147.21	\$86,147.21	\$49,354.66
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$59,621.00	\$75,880.87	\$135,501.87	\$86,147.21	\$86,147.21	\$86,147.21	\$86,147.21	\$49,354.66
4440	Ayudas sociales a actividades científicas o acadén	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC.	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$0.00
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$1,007,012.00</b>	<b>-\$82,998.83</b>	<b>\$924,013.17</b>	<b>\$917,406.70</b>	<b>\$917,406.70</b>	<b>\$917,406.70</b>	<b>\$917,406.70</b>	<b>\$6,606.47</b>
4510	Pensiones	\$553,983.00	-\$47,415.13	\$506,567.87	\$502,130.00	\$502,130.00	\$502,130.00	\$502,130.00	\$4,437.87
4511	PENSIONES	\$553,983.00	-\$47,415.13	\$506,567.87	\$502,130.00	\$502,130.00	\$502,130.00	\$502,130.00	\$4,437.87
4520	Jubilaciones	\$453,029.00	-\$35,583.70	\$417,445.30	\$415,276.70	\$415,276.70	\$415,276.70	\$415,276.70	\$2,168.60
4521	JUBILACIONES	\$453,029.00	-\$35,583.70	\$417,445.30	\$415,276.70	\$415,276.70	\$415,276.70	\$415,276.70	\$2,168.60
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$1,027,448.00</b>	<b>-\$112,966.09</b>	<b>\$914,481.91</b>	<b>\$679,360.09</b>	<b>\$679,360.09</b>	<b>\$679,360.09</b>	<b>\$679,360.09</b>	<b>\$235,121.82</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$161,159.00</b>	<b>\$117,564.08</b>	<b>\$278,723.08</b>	<b>\$161,552.25</b>	<b>\$161,552.25</b>	<b>\$161,552.25</b>	<b>\$161,552.25</b>	<b>\$117,170.83</b>
5110	Muebles de oficina y estantería	\$13,126.00	\$60,000.00	\$73,126.00	\$57,595.16	\$57,595.16	\$57,595.16	\$57,595.16	\$15,530.84
5111	Muebles de oficina y estantería	\$13,126.00	\$60,000.00	\$73,126.00	\$57,595.16	\$57,595.16	\$57,595.16	\$57,595.16	\$15,530.84
5150	Equipos de cómputo y de tecnologías de la informac	\$148,033.00	\$57,564.08	\$205,597.08	\$103,957.09	\$103,957.09	\$103,957.09	\$103,957.09	\$101,639.99
5151	Equipo de cómputo y de tecnología de la informaci	\$148,033.00	\$57,564.08	\$205,597.08	\$103,957.09	\$103,957.09	\$103,957.09	\$103,957.09	\$101,639.99
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$23,751.00</b>	<b>\$23,751.00</b>	<b>\$23,751.00</b>	<b>\$23,751.00</b>	<b>\$23,751.00</b>	<b>\$23,751.00</b>	<b>\$0.00</b>
5220	Aparatos deportivos	\$0.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$0.00
5221	Aparatos deportivos	\$0.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$789,086.00</b>	<b>-\$531,605.99</b>	<b>\$257,480.01</b>	<b>\$253,940.01</b>	<b>\$253,940.01</b>	<b>\$253,940.01</b>	<b>\$253,940.01</b>	<b>\$3,540.00</b>
5410	Automóviles y Equipo Terrestre	\$789,086.00	-\$789,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$789,086.00	-\$789,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5420	Carrocerías y remolques	\$0.00	\$257,480.01	\$257,480.01	\$253,940.01	\$253,940.01	\$253,940.01	\$253,940.01	\$3,540.00
5421	Carrocerías y remolques	\$0.00	\$257,480.01	\$257,480.01	\$253,940.01	\$253,940.01	\$253,940.01	\$253,940.01	\$3,540.00
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$0.00</b>	<b>\$60,077.45</b>	<b>\$60,077.45</b>	<b>\$60,077.45</b>	<b>\$60,077.45</b>	<b>\$60,077.45</b>	<b>\$60,077.45</b>	<b>\$0.00</b>
5510	Equipo de defensa y seguridad	\$0.00	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$0.00
5511	Equipo de defensa y seguridad	\$0.00	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN1</b>	<b>\$77,203.00</b>	<b>\$217,247.37</b>	<b>\$294,450.37</b>	<b>\$180,039.38</b>	<b>\$180,039.38</b>	<b>\$180,039.38</b>	<b>\$180,039.38</b>	<b>\$114,410.99</b>
5660	Equipos de generación eléctrica, aparatos y acces	\$37,120.00	\$73,989.00	\$111,109.00	\$73,989.00	\$73,989.00	\$73,989.00	\$73,989.00	\$37,120.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5661	Equipos de generación eléctrica, aparatos y acces	\$37,120.00	\$73,989.00	\$111,109.00	\$73,989.00	\$73,989.00	\$73,989.00	\$73,989.00	\$37,120.00
5670	Herramientas y máquinas-herramientas	\$40,083.00	\$106,050.38	\$146,133.38	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$40,083.00
5671	Herramientas y máquinas-herramienta	\$40,083.00	\$106,050.38	\$146,133.38	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$40,083.00
5690	Otros equipos	\$0.00	\$37,207.99	\$37,207.99	\$0.00	\$0.00	\$0.00	\$0.00	\$37,207.99
5691	OTROS EQUIPOS	\$0.00	\$37,207.99	\$37,207.99	\$0.00	\$0.00	\$0.00	\$0.00	\$37,207.99
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$36,675,757.00</b>	<b>-\$9,750,044.10</b>	<b>\$26,925,712.90</b>	<b>\$26,250,296.17</b>	<b>\$23,926,821.94</b>	<b>\$23,926,821.94</b>	<b>\$23,926,821.94</b>	<b>\$2,998,890.96</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$34,175,757.00</b>	<b>-\$7,429,477.23</b>	<b>\$26,746,279.77</b>	<b>\$26,250,296.17</b>	<b>\$23,926,821.94</b>	<b>\$23,926,821.94</b>	<b>\$23,926,821.94</b>	<b>\$2,819,457.83</b>
6110	Edificación habitacional	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6111	Edificación habitacional	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$6,500,000.00	-\$710,439.70	\$5,789,560.30	\$5,789,560.30	\$4,620,064.82	\$4,620,064.82	\$4,620,064.82	\$1,169,495.48
6121	EDIFICACIÓN NO HABITACIONAL	\$5,500,000.00	\$289,560.30	\$5,789,560.30	\$5,789,560.30	\$4,620,064.82	\$4,620,064.82	\$4,620,064.82	\$1,169,495.48
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO:	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6130	Construcción de obras para el abastecimiento de e	\$6,500,000.00	-\$6,004,016.40	\$495,983.60	\$0.00	\$0.00	\$0.00	\$0.00	\$495,983.60
6131	Construcción de obras para el abastecimiento de e	\$6,500,000.00	-\$6,004,016.40	\$495,983.60	\$0.00	\$0.00	\$0.00	\$0.00	\$495,983.60
6140	División de terrenos y construcción de obras de url	\$20,175,757.00	-\$5,418,665.25	\$14,757,091.75	\$14,757,091.75	\$13,603,113.00	\$13,603,113.00	\$13,603,113.00	\$1,153,978.75
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,175,757.00	-\$5,418,665.25	\$14,757,091.75	\$14,757,091.75	\$13,603,113.00	\$13,603,113.00	\$13,603,113.00	\$1,153,978.75
6150	Construccion de vías de comunicación	\$0.00	\$5,096,050.30	\$5,096,050.30	\$5,096,050.30	\$5,096,050.30	\$5,096,050.30	\$5,096,050.30	\$0.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$5,096,050.30	\$5,096,050.30	\$5,096,050.30	\$5,096,050.30	\$5,096,050.30	\$5,096,050.30	\$0.00
6190	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$0.00
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$0.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$2,500,000.00</b>	<b>-\$2,320,566.87</b>	<b>\$179,433.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$179,433.13</b>
6320	Ejecucion de proyectos productivos no incluidos er	\$2,500,000.00	-\$2,320,566.87	\$179,433.13	\$0.00	\$0.00	\$0.00	\$0.00	\$179,433.13
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE I	\$2,500,000.00	-\$2,320,566.87	\$179,433.13	\$0.00	\$0.00	\$0.00	\$0.00	\$179,433.13
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$1,944,263.00</b>	<b>-\$1,936,263.80</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$0.00</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$1,944,263.00</b>	<b>-\$1,936,263.80</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$0.00</b>
9910	ADEFAS	\$1,944,263.00	-\$1,936,263.80	\$7,999.20	\$7,999.20	\$7,999.20	\$7,999.20	\$7,999.20	\$0.00
9911	ADEFAS	\$1,944,263.00	-\$1,936,263.80	\$7,999.20	\$7,999.20	\$7,999.20	\$7,999.20	\$7,999.20	\$0.00
<b>Total</b>		<b>\$119,211,270.00</b>	<b>\$305,425.65</b>	<b>\$119,516,695.65</b>	<b>\$104,295,923.36</b>	<b>\$101,972,449.08</b>	<b>\$101,941,809.88</b>	<b>\$101,884,980.37</b>	<b>\$17,544,246....</b>