

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$46,885,567.00	-\$7,181,103.50	\$39,704,463.50	\$32,403,583.35	\$32,403,583.35	\$31,865,288.69	\$31,865,288.69	\$7,300,880.15
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$36,301,144.00	-\$5,225,893.25	\$31,075,250.75	\$28,355,366.12	\$28,355,366.12	\$27,860,551.52	\$27,860,551.52	\$2,719,884.63
1110	Dietas	\$3,719,958.00	-\$513,242.60	\$3,206,715.40	\$3,188,520.00	\$3,188,520.00	\$2,881,212.00	\$2,881,212.00	\$18,195.40
1111	Dietas	\$3,719,958.00	-\$513,242.60	\$3,206,715.40	\$3,188,520.00	\$3,188,520.00	\$2,881,212.00	\$2,881,212.00	\$18,195.40
1130	Sueldos base al personal permanente	\$32,581,186.00	-\$4,712,650.65	\$27,868,535.35	\$25,166,846.12	\$25,166,846.12	\$24,979,339.52	\$24,979,339.52	\$2,701,689.23
1131	Sueldos base al personal permanente	\$32,581,186.00	-\$4,712,650.65	\$27,868,535.35	\$25,166,846.12	\$25,166,846.12	\$24,979,339.52	\$24,979,339.52	\$2,701,689.23
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$40,850.20	\$40,850.20	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$578.20
1220	Sueldos base al personal eventual	\$0.00	\$40,850.20	\$40,850.20	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$578.20
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$40,850.20	\$40,850.20	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$578.20
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,697,798.00	-\$587,114.06	\$7,110,683.94	\$3,573,894.78	\$3,573,894.78	\$3,530,414.72	\$3,530,414.72	\$3,536,789.16
1320	Primas de vacaciones, dominical y gratificación de	\$5,634,559.00	-\$857,847.87	\$4,776,711.13	\$1,452,543.10	\$1,452,543.10	\$1,416,632.10	\$1,416,632.10	\$3,324,168.03
1321	Primas de vacaciones	\$786,974.00	-\$6,870.00	\$780,104.00	\$378,136.46	\$378,136.46	\$376,056.46	\$376,056.46	\$401,967.54
1322	prima dominical	\$0.00	\$141,000.00	\$141,000.00	\$125,868.44	\$125,868.44	\$125,868.44	\$125,868.44	\$15,131.56
1323	gratificaciones anuales	\$4,847,585.00	-\$991,977.87	\$3,855,607.13	\$948,538.20	\$948,538.20	\$914,707.20	\$914,707.20	\$2,907,068.93
1330	Horas extraordinarias	\$628,529.00	\$168,390.81	\$796,919.81	\$705,697.59	\$705,697.59	\$705,043.43	\$705,043.43	\$91,222.22
1331	Horas extraordinarias	\$628,529.00	\$168,390.81	\$796,919.81	\$705,697.59	\$705,697.59	\$705,043.43	\$705,043.43	\$91,222.22
1340	Compensaciones	\$1,434,710.00	\$102,343.00	\$1,537,053.00	\$1,415,654.09	\$1,415,654.09	\$1,408,739.19	\$1,408,739.19	\$121,398.91
1341	Compensaciones	\$1,434,710.00	\$102,343.00	\$1,537,053.00	\$1,415,654.09	\$1,415,654.09	\$1,408,739.19	\$1,408,739.19	\$121,398.91
1400	SEGURIDAD SOCIAL	\$35,580.00	\$12,763.86	\$48,343.86	\$47,013.39	\$47,013.39	\$47,013.39	\$47,013.39	\$1,330.47
1440	Aportaciones para seguros	\$35,580.00	\$12,763.86	\$48,343.86	\$47,013.39	\$47,013.39	\$47,013.39	\$47,013.39	\$1,330.47
1441	Aportaciones para seguros	\$35,580.00	\$12,763.86	\$48,343.86	\$47,013.39	\$47,013.39	\$47,013.39	\$47,013.39	\$1,330.47
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,320,000.00	-\$92,465.65	\$1,227,534.35	\$387,037.06	\$387,037.06	\$387,037.06	\$387,037.06	\$840,497.29
1520	Indemnizaciones	\$1,200,000.00	-\$1,439.10	\$1,198,560.90	\$341,417.90	\$341,417.90	\$341,417.90	\$341,417.90	\$857,143.00
1521	Indemnizaciones	\$1,200,000.00	-\$1,439.10	\$1,198,560.90	\$341,417.90	\$341,417.90	\$341,417.90	\$341,417.90	\$857,143.00
1540	Prestaciones contractuales	\$120,000.00	-\$91,026.55	\$28,973.45	\$45,619.16	\$45,619.16	\$45,619.16	\$45,619.16	-\$16,645.71
1541	Prestaciones contractuales	\$120,000.00	-\$91,026.55	\$28,973.45	\$45,619.16	\$45,619.16	\$45,619.16	\$45,619.16	-\$16,645.71
1600	PREVISIONES	\$1,531,045.00	-\$1,329,244.60	\$201,800.40	\$0.00	\$0.00	\$0.00	\$0.00	\$201,800.40
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,531,045.00	-\$1,329,244.60	\$201,800.40	\$0.00	\$0.00	\$0.00	\$0.00	\$201,800.40
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y DE SEGURIDAD	\$1,531,045.00	-\$1,329,244.60	\$201,800.40	\$0.00	\$0.00	\$0.00	\$0.00	\$201,800.40
2000	MATERIALES Y SUMINISTRO	\$11,069,191.00	\$3,729,770.82	\$14,798,961.82	\$12,617,777.60	\$12,617,195.39	\$12,330,481.59	\$12,329,881.59	\$2,181,766.43
2100	Materiales de administración, emisión de documentos y otros	\$1,040,709.00	-\$62,298.56	\$978,410.44	\$721,429.66	\$721,429.66	\$709,770.26	\$709,770.26	\$256,980.78
2110	Materiales, útiles y equipos menores de oficina	\$481,646.00	-\$113,899.64	\$367,746.36	\$308,727.83	\$308,727.83	\$308,727.83	\$308,727.83	\$59,018.53
2111	Materiales, útiles y equipos menores de oficina	\$481,646.00	-\$113,899.64	\$367,746.36	\$308,727.83	\$308,727.83	\$308,727.83	\$308,727.83	\$59,018.53
2120	Materiales y útiles de impresión y reproducción	\$122,702.00	-\$54,466.68	\$68,235.32	\$12,080.11	\$12,080.11	\$12,080.11	\$12,080.11	\$56,155.21

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2121	Materiales y útiles de impresión y reproducción	\$122,702.00	-\$54,466.68	\$68,235.32	\$12,080.11	\$12,080.11	\$12,080.11	\$12,080.11	\$56,155.21
2140	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$64,942.70	\$74,942.70	\$840.00	\$840.00	\$840.00	\$840.00	\$74,102.70
2141	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$64,942.70	\$74,942.70	\$840.00	\$840.00	\$840.00	\$840.00	\$74,102.70
2160	Material de limpieza	\$326,966.00	\$26,918.79	\$353,884.79	\$300,933.72	\$300,933.72	\$289,274.32	\$289,274.32	\$52,951.07
2161	Material de limpieza	\$326,966.00	\$26,918.79	\$353,884.79	\$300,933.72	\$300,933.72	\$289,274.32	\$289,274.32	\$52,951.07
2170	Materiales y útiles de enseñanza	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2171	Materiales y útiles de enseñanza	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2180	Materiales para el registro e identificación de bien	\$99,395.00	\$4,206.27	\$103,601.27	\$98,848.00	\$98,848.00	\$98,848.00	\$98,848.00	\$4,753.27
2181	Materiales para el registro e identificación de bien	\$99,395.00	\$4,206.27	\$103,601.27	\$98,848.00	\$98,848.00	\$98,848.00	\$98,848.00	\$4,753.27
2200	ALIMENTOS Y UTENSILIOS	\$778,781.00	\$73,959.00	\$852,740.00	\$792,420.99	\$792,420.99	\$789,684.12	\$789,684.12	\$60,319.01
2210	Productos alimenticios para personas	\$734,560.00	\$82,964.38	\$817,524.38	\$755,008.46	\$755,008.46	\$752,271.59	\$752,271.59	\$62,515.92
2211	Alimentacion en oficinas o lugares de trabajo	\$215,296.00	-\$4,399.04	\$210,896.96	\$212,659.15	\$212,659.15	\$212,659.15	\$212,659.15	-\$1,762.19
2212	Alimentacion en eventos oficiales	\$519,264.00	\$87,363.42	\$606,627.42	\$542,349.31	\$542,349.31	\$539,612.44	\$539,612.44	\$64,278.11
2220	Productos alimenticios para animales	\$7,725.00	\$2,255.00	\$9,980.00	\$9,980.00	\$9,980.00	\$9,980.00	\$9,980.00	\$0.00
2221	Productos alimenticios para animales	\$7,725.00	\$2,255.00	\$9,980.00	\$9,980.00	\$9,980.00	\$9,980.00	\$9,980.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$36,496.00	-\$11,260.38	\$25,235.62	\$27,432.53	\$27,432.53	\$27,432.53	\$27,432.53	-\$2,196.91
2231	Utensilios para el servicio de alimentación	\$36,496.00	-\$11,260.38	\$25,235.62	\$27,432.53	\$27,432.53	\$27,432.53	\$27,432.53	-\$2,196.91
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$1,432,862.00	\$2,736,752.29	\$4,169,614.29	\$3,849,189.36	\$3,848,607.15	\$3,835,784.44	\$3,835,184.44	\$321,007.14
2410	Productos minerales no metálicos	\$213,880.00	-\$90,644.78	\$123,235.22	\$73,853.77	\$73,853.77	\$73,853.77	\$73,853.77	\$49,381.45
2411	Productos minerales no metálicos	\$213,880.00	-\$90,644.78	\$123,235.22	\$73,853.77	\$73,853.77	\$73,853.77	\$73,853.77	\$49,381.45
2420	Cemento y productos de concreto	\$306,480.00	-\$175,014.88	\$131,465.12	\$72,738.38	\$72,738.38	\$72,738.38	\$72,738.38	\$58,726.74
2421	Cemento y productos de concreto	\$306,480.00	-\$175,014.88	\$131,465.12	\$72,738.38	\$72,738.38	\$72,738.38	\$72,738.38	\$58,726.74
2430	Cal, yeso y productos de yeso	\$44,050.00	-\$27,930.92	\$16,119.08	\$10,321.33	\$10,321.33	\$10,321.33	\$10,321.33	\$5,797.75
2431	Cal, yeso y productos de yeso	\$44,050.00	-\$27,930.92	\$16,119.08	\$10,321.33	\$10,321.33	\$10,321.33	\$10,321.33	\$5,797.75
2440	Madera y productos de madera	\$18,556.00	-\$1,167.50	\$17,388.50	\$10,235.57	\$10,235.57	\$10,235.57	\$10,235.57	\$7,152.93
2441	Madera y productos de madera	\$18,556.00	-\$1,167.50	\$17,388.50	\$10,235.57	\$10,235.57	\$10,235.57	\$10,235.57	\$7,152.93
2450	Vidrio y productos de vidrio	\$2,763.00	\$5,525.57	\$8,288.57	\$7,448.72	\$7,448.72	\$7,448.72	\$7,448.72	\$839.85
2451	Vidrio y productos de vidrio	\$2,763.00	\$5,525.57	\$8,288.57	\$7,448.72	\$7,448.72	\$7,448.72	\$7,448.72	\$839.85
2460	Material eléctrico y electrónico	\$222,947.00	\$3,251,564.22	\$3,474,511.22	\$3,405,536.08	\$3,405,536.08	\$3,393,898.36	\$3,393,898.36	\$68,975.14
2461	Material eléctrico y electrónico	\$222,947.00	\$3,251,564.22	\$3,474,511.22	\$3,405,536.08	\$3,405,536.08	\$3,393,898.36	\$3,393,898.36	\$68,975.14
2470	Artículos metálicos para la construcción	\$122,999.00	-\$7,231.60	\$115,767.40	\$70,614.49	\$70,614.49	\$70,549.50	\$69,949.50	\$45,152.91
2471	Artículos metálicos para la construcción	\$122,999.00	-\$7,231.60	\$115,767.40	\$70,614.49	\$70,614.49	\$70,549.50	\$69,949.50	\$45,152.91
2480	Materiales complementarios	\$116,924.00	-\$89,193.95	\$27,730.05	\$18,634.05	\$18,634.05	\$18,634.05	\$18,634.05	\$9,096.00
2481	Materiales complementarios	\$116,924.00	-\$89,193.95	\$27,730.05	\$18,634.05	\$18,634.05	\$18,634.05	\$18,634.05	\$9,096.00

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2490	Otros materiales y artículos de construcción y repa	\$384,263.00	-\$129,153.87	\$255,109.13	\$179,806.97	\$179,224.76	\$178,104.76	\$178,104.76	\$75,884.37
2491	Otros materiales y artículos de construcción y repa	\$384,263.00	-\$129,153.87	\$255,109.13	\$179,806.97	\$179,224.76	\$178,104.76	\$178,104.76	\$75,884.37
2500	Productos químicos, farmacéuticos y de laborat	\$490,395.00	\$88,529.64	\$578,924.64	\$468,522.09	\$468,522.09	\$468,522.09	\$468,522.09	\$110,402.55
2510	Productos químicos básicos	\$8,884.00	\$7,292.00	\$16,176.00	\$12,698.78	\$12,698.78	\$12,698.78	\$12,698.78	\$3,477.22
2511	Productos químicos básicos	\$8,884.00	\$7,292.00	\$16,176.00	\$12,698.78	\$12,698.78	\$12,698.78	\$12,698.78	\$3,477.22
2530	Medicinas y productos farmacéuticos	\$12,000.00	-\$986.86	\$11,013.14	\$4,156.00	\$4,156.00	\$4,156.00	\$4,156.00	\$6,857.14
2531	Medicinas y productos farmacéuticos	\$12,000.00	-\$986.86	\$11,013.14	\$4,156.00	\$4,156.00	\$4,156.00	\$4,156.00	\$6,857.14
2540	Materiales, accesorios y suministros médicos	\$19,056.00	-\$13,064.41	\$5,991.59	\$5,450.01	\$5,450.01	\$5,450.01	\$5,450.01	\$541.58
2541	Materiales, accesorios y suministros médicos	\$19,056.00	-\$13,064.41	\$5,991.59	\$5,450.01	\$5,450.01	\$5,450.01	\$5,450.01	\$541.58
2550	Materiales, accesorios y suministros de laboratorio	\$1,500.00	-\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
2551	Materiales, accesorios y suministros de laboratorio	\$1,500.00	-\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$56,469.00	-\$21,232.65	\$35,236.35	\$31,915.30	\$31,915.30	\$31,915.30	\$31,915.30	\$3,321.05
2561	Fibras sintéticas, hules, plásticos y derivados	\$56,469.00	-\$21,232.65	\$35,236.35	\$31,915.30	\$31,915.30	\$31,915.30	\$31,915.30	\$3,321.05
2590	Otros productos químicos	\$392,486.00	\$117,271.56	\$509,757.56	\$414,302.00	\$414,302.00	\$414,302.00	\$414,302.00	\$95,455.56
2591	Otros productos químicos	\$392,486.00	\$117,271.56	\$509,757.56	\$414,302.00	\$414,302.00	\$414,302.00	\$414,302.00	\$95,455.56
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,854,699.00	\$1,012,460.35	\$6,867,159.35	\$5,666,214.91	\$5,666,214.91	\$5,475,866.53	\$5,475,866.53	\$1,200,944.44
2610	Combustibles, lubricantes y aditivos	\$5,854,699.00	\$1,012,460.35	\$6,867,159.35	\$5,666,214.91	\$5,666,214.91	\$5,475,866.53	\$5,475,866.53	\$1,200,944.44
2611	Combustibles, lubricantes y aditivos	\$5,854,699.00	\$1,012,460.35	\$6,867,159.35	\$5,666,214.91	\$5,666,214.91	\$5,475,866.53	\$5,475,866.53	\$1,200,944.44
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$314,982.00	-\$243,382.14	\$71,599.86	\$23,586.41	\$23,586.41	\$23,586.41	\$23,586.41	\$48,013.45
2710	Vestuario y uniformes	\$206,877.00	-\$188,527.16	\$18,349.84	\$2,376.84	\$2,376.84	\$2,376.84	\$2,376.84	\$15,973.00
2711	Vestuario y uniformes	\$206,877.00	-\$188,527.16	\$18,349.84	\$2,376.84	\$2,376.84	\$2,376.84	\$2,376.84	\$15,973.00
2720	Prendas de seguridad y protección personal	\$58,619.00	-\$41,368.61	\$17,250.39	\$13,324.39	\$13,324.39	\$13,324.39	\$13,324.39	\$3,926.00
2721	Prendas de seguridad y protección personal	\$58,619.00	-\$41,368.61	\$17,250.39	\$13,324.39	\$13,324.39	\$13,324.39	\$13,324.39	\$3,926.00
2730	Artículos deportivos	\$38,901.00	-\$6,905.13	\$31,995.87	\$3,917.47	\$3,917.47	\$3,917.47	\$3,917.47	\$28,078.40
2731	Artículos deportivos	\$38,901.00	-\$6,905.13	\$31,995.87	\$3,917.47	\$3,917.47	\$3,917.47	\$3,917.47	\$28,078.40
2740	Productos textiles	\$10,585.00	-\$6,581.24	\$4,003.76	\$3,967.71	\$3,967.71	\$3,967.71	\$3,967.71	\$36.05
2741	Productos textiles	\$10,585.00	-\$6,581.24	\$4,003.76	\$3,967.71	\$3,967.71	\$3,967.71	\$3,967.71	\$36.05
2800	Materiales y suministro para seguridad	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2820	Materiales de seguridad pública	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2821	Materiales de seguridad pública	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2830	Prendas de protección para seguridad pública y ne	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2831	Prendas de protección para seguridad pública y ne	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,056,763.00	\$223,750.24	\$1,280,513.24	\$1,096,414.18	\$1,096,414.18	\$1,027,267.74	\$1,027,267.74	\$184,099.06
2910	Herramientas menores	\$261,284.00	\$7,716.10	\$269,000.10	\$189,418.73	\$189,418.73	\$174,606.21	\$174,606.21	\$79,581.37

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2911	Herramientas menores	\$261,284.00	\$7,716.10	\$269,000.10	\$189,418.73	\$189,418.73	\$174,606.21	\$174,606.21	\$79,581.37
2920	Refacciones y accesorios menores de edificios	\$4,890.00	\$2,650.01	\$7,540.01	\$4,654.00	\$4,654.00	\$4,654.00	\$4,654.00	\$2,886.01
2921	Refacciones y accesorios menores de edificios	\$4,890.00	\$2,650.01	\$7,540.01	\$4,654.00	\$4,654.00	\$4,654.00	\$4,654.00	\$2,886.01
2930	Refacciones y accesorios menores de mobiliario y	\$13,415.00	-\$12,115.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
2931	Refacciones y accesorios menores de mobiliario y	\$13,415.00	-\$12,115.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
2940	Refacciones y accesorios menores de equipo de c	\$23,710.00	\$8,336.88	\$32,046.88	\$29,651.26	\$29,651.26	\$29,651.26	\$29,651.26	\$2,395.62
2941	Refacciones y accesorios menores de equipo de c	\$23,710.00	\$8,336.88	\$32,046.88	\$29,651.26	\$29,651.26	\$29,651.26	\$29,651.26	\$2,395.62
2960	Refacciones y accesorios menores de equipo de tr	\$654,479.00	\$235,610.62	\$890,089.62	\$826,254.65	\$826,254.65	\$771,920.73	\$771,920.73	\$63,834.97
2961	Refacciones y accesorios menores de equipo de tr	\$654,479.00	\$235,610.62	\$890,089.62	\$826,254.65	\$826,254.65	\$771,920.73	\$771,920.73	\$63,834.97
2980	Refacciones y accesorios menores de maquinaria	\$98,985.00	-\$18,448.37	\$80,536.63	\$46,435.54	\$46,435.54	\$46,435.54	\$46,435.54	\$34,101.09
2981	Refacciones y accesorios menores de maquinaria	\$98,985.00	-\$18,448.37	\$80,536.63	\$46,435.54	\$46,435.54	\$46,435.54	\$46,435.54	\$34,101.09
3000	SERVICIOS GENERALES	\$29,939,560.00	\$155,259.85	\$30,094,819.85	\$25,930,331.54	\$25,930,331.54	\$23,759,978.11	\$23,711,278.11	\$4,164,488.31
3100	SERVICIOS BÁSICOS	\$13,563,390.00	\$469,719.11	\$14,033,109.11	\$11,174,045.55	\$11,174,045.55	\$11,174,045.55	\$11,174,045.55	\$2,859,063.56
3110	Energía eléctrica	\$13,239,910.00	\$511,041.16	\$13,750,951.16	\$10,955,864.20	\$10,955,864.20	\$10,955,864.20	\$10,955,864.20	\$2,795,086.96
3111	Energía eléctrica	\$13,239,910.00	\$511,041.16	\$13,750,951.16	\$10,955,864.20	\$10,955,864.20	\$10,955,864.20	\$10,955,864.20	\$2,795,086.96
3120	Gas	\$205,000.00	-\$49,296.80	\$155,703.20	\$144,748.35	\$144,748.35	\$144,748.35	\$144,748.35	\$10,954.85
3121	GAS	\$205,000.00	-\$49,296.80	\$155,703.20	\$144,748.35	\$144,748.35	\$144,748.35	\$144,748.35	\$10,954.85
3140	Telefonía Tradicional	\$86,614.00	\$35,344.75	\$121,958.75	\$71,503.00	\$71,503.00	\$71,503.00	\$71,503.00	\$50,455.75
3141	Telefonía tradicional	\$86,614.00	\$35,344.75	\$121,958.75	\$71,503.00	\$71,503.00	\$71,503.00	\$71,503.00	\$50,455.75
3180	Servicios postales y telegráficos	\$2,866.00	\$1,630.00	\$4,496.00	\$1,930.00	\$1,930.00	\$1,930.00	\$1,930.00	\$2,566.00
3182	Servicios postales	\$2,866.00	\$1,630.00	\$4,496.00	\$1,930.00	\$1,930.00	\$1,930.00	\$1,930.00	\$2,566.00
3190	Servicios integrales y otros servicios	\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3191	Servicios integrales y otros servicios	\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$5,492,312.00	-\$792,849.80	\$4,699,462.20	\$4,453,896.58	\$4,453,896.58	\$3,059,373.58	\$3,059,373.58	\$245,565.62
3230	Arrendamiento de mobiliario y equipo de administr	\$35,300.00	-\$13,761.37	\$21,538.63	\$16,220.28	\$16,220.28	\$13,697.28	\$13,697.28	\$5,318.35
3231	Arrendamiento de mobiliario y equipo de administr	\$35,300.00	-\$13,761.37	\$21,538.63	\$16,220.28	\$16,220.28	\$13,697.28	\$13,697.28	\$5,318.35
3250	Arrendamiento de equipo de transporte	\$3,333,207.00	\$842,446.47	\$4,175,653.47	\$3,964,191.26	\$3,964,191.26	\$2,572,191.26	\$2,572,191.26	\$211,462.21
3251	Arrendamiento de equipo de transporte	\$3,333,207.00	\$842,446.47	\$4,175,653.47	\$3,964,191.26	\$3,964,191.26	\$2,572,191.26	\$2,572,191.26	\$211,462.21
3260	Arrendamiento de maquinaria, otros equipos y her	\$1,719,355.00	-\$1,719,355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$1,719,355.00	-\$1,719,355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$212,260.00	\$212,260.00	\$212,260.00	\$212,260.00	\$212,260.00	\$212,260.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$212,260.00	\$212,260.00	\$212,260.00	\$212,260.00	\$212,260.00	\$212,260.00	\$0.00
3290	Otros arrendamientos	\$404,450.00	-\$114,439.90	\$290,010.10	\$261,225.04	\$261,225.04	\$261,225.04	\$261,225.04	\$28,785.06
3291	Otros arrendamientos	\$404,450.00	-\$114,439.90	\$290,010.10	\$261,225.04	\$261,225.04	\$261,225.04	\$261,225.04	\$28,785.06

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉL	\$1,900,143.00	-\$666,913.12	\$1,233,229.88	\$1,096,086.78	\$1,096,086.78	\$748,086.78	\$748,086.78	\$137,143.10
3310	Servicios legales, de contabilidad, auditoría y relac	\$432,600.00	-\$63,136.88	\$369,463.12	\$348,000.00	\$348,000.00	\$0.00	\$0.00	\$21,463.12
3311	Servicios legales, de contabilidad, auditoría y relac	\$432,600.00	-\$63,136.88	\$369,463.12	\$348,000.00	\$348,000.00	\$0.00	\$0.00	\$21,463.12
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$470,600.00	-\$265,041.52	\$205,558.48	\$207,344.18	\$207,344.18	\$207,344.18	\$207,344.18	-\$1,785.70
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$470,600.00	-\$265,041.52	\$205,558.48	\$207,344.18	\$207,344.18	\$207,344.18	\$207,344.18	-\$1,785.70
3330	Servicios de consultoría administrativa, procesos, t	\$565,450.00	-\$445,324.24	\$120,125.76	\$104,675.76	\$104,675.76	\$104,675.76	\$104,675.76	\$15,450.00
3331	Servicios de consultoría administrativa, procesos, t	\$565,450.00	-\$445,324.24	\$120,125.76	\$104,675.76	\$104,675.76	\$104,675.76	\$104,675.76	\$15,450.00
3340	Servicios de capacitación	\$50,000.00	\$169,016.70	\$219,016.70	\$143,810.89	\$143,810.89	\$143,810.89	\$143,810.89	\$75,205.81
3341	Servicios de capacitación	\$50,000.00	\$169,016.70	\$219,016.70	\$143,810.89	\$143,810.89	\$143,810.89	\$143,810.89	\$75,205.81
3360	Servicios de apoyo administrativo, traducción, foto	\$381,493.00	-\$151,707.18	\$229,785.82	\$202,975.95	\$202,975.95	\$202,975.95	\$202,975.95	\$26,809.87
3361	Servicios de apoyo administrativo, fotocopiado e in	\$381,493.00	-\$151,707.18	\$229,785.82	\$202,975.95	\$202,975.95	\$202,975.95	\$202,975.95	\$26,809.87
3370	Servicios de protección y seguridad	\$0.00	\$89,280.00	\$89,280.00	\$89,280.00	\$89,280.00	\$89,280.00	\$89,280.00	\$0.00
3371	Servicios de protección y seguridad	\$0.00	\$89,280.00	\$89,280.00	\$89,280.00	\$89,280.00	\$89,280.00	\$89,280.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$130,751.00	-\$86,785.71	\$43,965.29	\$40,877.98	\$40,877.98	\$40,877.98	\$40,877.98	\$3,087.31
3410	Servicios financieros y bancarios	\$16,331.00	-\$2,925.85	\$13,405.15	\$10,750.44	\$10,750.44	\$10,750.44	\$10,750.44	\$2,654.71
3411	Servicios financieros y bancarios	\$16,331.00	-\$2,925.85	\$13,405.15	\$10,750.44	\$10,750.44	\$10,750.44	\$10,750.44	\$2,654.71
3440	Seguros de responsabilidad patrimonial y fianzas	\$60,358.00	-\$35,785.86	\$24,572.14	\$24,571.14	\$24,571.14	\$24,571.14	\$24,571.14	\$1.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$60,358.00	-\$35,785.86	\$24,572.14	\$24,571.14	\$24,571.14	\$24,571.14	\$24,571.14	\$1.00
3470	Fletes y maniobras	\$54,062.00	-\$48,074.00	\$5,988.00	\$5,556.40	\$5,556.40	\$5,556.40	\$5,556.40	\$431.60
3471	Fletes y maniobras	\$54,062.00	-\$48,074.00	\$5,988.00	\$5,556.40	\$5,556.40	\$5,556.40	\$5,556.40	\$431.60
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,090,590.00	\$604,163.14	\$1,694,753.14	\$1,544,415.65	\$1,544,415.65	\$1,143,845.22	\$1,143,845.22	\$150,337.49
3510	Conservación y mantenimiento menor de inmueble	\$369,270.00	\$532,938.55	\$902,208.55	\$902,177.15	\$902,177.15	\$512,726.55	\$512,726.55	\$31.40
3511	Conservación y mantenimiento menor de inmueble	\$369,270.00	\$532,938.55	\$902,208.55	\$902,177.15	\$902,177.15	\$512,726.55	\$512,726.55	\$31.40
3530	Instalación, reparación y mantenimiento de equipo	\$11,330.00	-\$11,885.30	-\$555.30	\$0.00	\$0.00	\$0.00	\$0.00	-\$555.30
3531	Instalación, reparación y mantenimiento de equipo	\$11,330.00	-\$11,885.30	-\$555.30	\$0.00	\$0.00	\$0.00	\$0.00	-\$555.30
3550	Reparación y mantenimiento de equipo de transpo	\$648,854.00	-\$11,477.59	\$637,376.41	\$539,371.54	\$539,371.54	\$539,371.54	\$539,371.54	\$98,004.87
3551	Reparación y mantenimiento de equipo de transpo	\$648,854.00	-\$11,477.59	\$637,376.41	\$539,371.54	\$539,371.54	\$539,371.54	\$539,371.54	\$98,004.87
3570	Instalación, reparación y mantenimiento de maquir	\$57,016.00	\$89,388.90	\$146,404.90	\$95,007.03	\$95,007.03	\$83,887.20	\$83,887.20	\$51,397.87
3571	Instalación, reparación y mantenimiento de maquir	\$57,016.00	\$89,388.90	\$146,404.90	\$95,007.03	\$95,007.03	\$83,887.20	\$83,887.20	\$51,397.87
3590	Servicios de jardinería y fumigación	\$4,120.00	\$5,198.58	\$9,318.58	\$7,859.93	\$7,859.93	\$7,859.93	\$7,859.93	\$1,458.65
3591	Servicios de jardinería y fumigación	\$4,120.00	\$5,198.58	\$9,318.58	\$7,859.93	\$7,859.93	\$7,859.93	\$7,859.93	\$1,458.65
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$205,460.00	\$2,234.00	\$207,694.00	\$162,284.00	\$162,284.00	\$147,204.00	\$147,204.00	\$45,410.00
3610	Difusión por radio,televisión y otros medios de mer	\$186,960.00	\$0.00	\$186,960.00	\$150,800.00	\$150,800.00	\$135,720.00	\$135,720.00	\$36,160.00
3611	Difusión por radio, televisión y otros medios de me	\$186,960.00	\$0.00	\$186,960.00	\$150,800.00	\$150,800.00	\$135,720.00	\$135,720.00	\$36,160.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3630	Servicios de creatividad, preproducción y producci	\$18,500.00	-\$9,250.00	\$9,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,250.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$18,500.00	-\$9,250.00	\$9,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,250.00
3640	Servicios de revelado de fotografías	\$0.00	\$11,484.00	\$11,484.00	\$11,484.00	\$11,484.00	\$11,484.00	\$11,484.00	\$0.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$0.00	\$11,484.00	\$11,484.00	\$11,484.00	\$11,484.00	\$11,484.00	\$11,484.00	\$0.00
3700	Servicios de traslados y viáticos	\$330,060.00	-\$133,322.49	\$196,737.51	\$192,470.39	\$192,470.39	\$192,470.39	\$192,470.39	\$4,267.12
3740	Autotransporte	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00
3741	Autotransporte	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00
3750	Viáticos en el país	\$330,060.00	-\$147,822.49	\$182,237.51	\$177,970.39	\$177,970.39	\$177,970.39	\$177,970.39	\$4,267.12
3751	Viáticos en el país	\$330,060.00	-\$147,822.49	\$182,237.51	\$177,970.39	\$177,970.39	\$177,970.39	\$177,970.39	\$4,267.12
3790	Otros servicios de traslado y hospedaje	\$0.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,647,816.00	\$1,109,080.37	\$5,756,896.37	\$5,570,509.61	\$5,570,509.61	\$5,558,329.61	\$5,509,629.61	\$186,386.76
3820	Gastos de orden social y cultural	\$4,647,816.00	\$1,109,080.37	\$5,756,896.37	\$5,570,509.61	\$5,570,509.61	\$5,558,329.61	\$5,509,629.61	\$186,386.76
3821	Gastos de orden social y cultural	\$4,647,816.00	\$1,109,080.37	\$5,756,896.37	\$5,570,509.61	\$5,570,509.61	\$5,558,329.61	\$5,509,629.61	\$186,386.76
3900	OTROS SERVICIOS GENERALES	\$2,579,038.00	-\$350,065.65	\$2,228,972.35	\$1,695,745.00	\$1,695,745.00	\$1,695,745.00	\$1,695,745.00	\$533,227.35
3920	Impuestos y derechos	\$1,331,420.00	-\$7,687.00	\$1,323,733.00	\$652,089.00	\$652,089.00	\$652,089.00	\$652,089.00	\$671,644.00
3921	Impuestos y derechos	\$1,304,640.00	-\$4,640.00	\$1,300,000.00	\$628,356.00	\$628,356.00	\$628,356.00	\$628,356.00	\$671,644.00
3925	Tenencias y canje de placas de vehiculos oficiales	\$26,780.00	-\$3,047.00	\$23,733.00	\$23,733.00	\$23,733.00	\$23,733.00	\$23,733.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$1,247,618.00	-\$342,378.65	\$905,239.35	\$1,043,656.00	\$1,043,656.00	\$1,043,656.00	\$1,043,656.00	-\$138,416.65
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,247,618.00	-\$342,378.65	\$905,239.35	\$1,043,656.00	\$1,043,656.00	\$1,043,656.00	\$1,043,656.00	-\$138,416.65
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$13,048,348.00	\$358,230.11	\$13,406,578.11	\$11,976,554.65	\$11,976,554.65	\$11,909,064.90	\$11,909,064.90	\$1,430,023.46
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$4,243,993.00	-\$1,406,971.03	\$2,837,021.97	\$2,167,198.08	\$2,167,198.08	\$2,167,198.08	\$2,167,198.08	\$669,823.89
4150	Transferencia internas otorgadas a entidades para	\$4,243,993.00	-\$1,406,971.03	\$2,837,021.97	\$2,167,198.08	\$2,167,198.08	\$2,167,198.08	\$2,167,198.08	\$669,823.89
4151	Transferencias internas otorgadas a entidades par	\$1,000,000.00	-\$997,597.78	\$2,402.22	\$2,402.22	\$2,402.22	\$2,402.22	\$2,402.22	\$0.00
4152	Transferencia corrientes a organismos publicos de	\$3,243,993.00	-\$409,373.25	\$2,834,619.75	\$2,164,795.86	\$2,164,795.86	\$2,164,795.86	\$2,164,795.86	\$669,823.89
4400	AYUDAS SOCIALES	\$7,567,452.00	\$2,043,076.46	\$9,610,528.46	\$9,002,043.64	\$9,002,043.64	\$8,955,203.94	\$8,955,203.94	\$608,484.82
4410	Ayudas sociales a personas	\$7,219,343.00	\$2,003,708.81	\$9,223,051.81	\$8,671,450.80	\$8,671,450.80	\$8,624,611.10	\$8,624,611.10	\$551,601.01
4411	Ayudas sociales a personas	\$7,219,343.00	\$2,003,708.81	\$9,223,051.81	\$8,671,450.80	\$8,671,450.80	\$8,624,611.10	\$8,624,611.10	\$551,601.01
4430	Ayudas sociales a instituciones de enseñanza	\$178,429.00	-\$70,013.34	\$108,415.66	\$87,543.65	\$87,543.65	\$87,543.65	\$87,543.65	\$20,872.01
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$178,429.00	-\$70,013.34	\$108,415.66	\$87,543.65	\$87,543.65	\$87,543.65	\$87,543.65	\$20,872.01
4450	Ayudas sociales a instituciones sin fines de lucro	\$169,680.00	\$109,380.99	\$279,060.99	\$243,049.19	\$243,049.19	\$243,049.19	\$243,049.19	\$36,011.80
4451	Ayudas sociales a instituciones sin fines de lucro	\$169,680.00	\$109,380.99	\$279,060.99	\$243,049.19	\$243,049.19	\$243,049.19	\$243,049.19	\$36,011.80
4500	PENSIONES Y JUBILACIONES	\$1,236,903.00	-\$277,875.32	\$959,027.68	\$807,312.93	\$807,312.93	\$786,662.88	\$786,662.88	\$151,714.75
4510	Pensiones	\$675,561.00	-\$148,248.04	\$527,312.96	\$443,312.41	\$443,312.41	\$433,188.76	\$433,188.76	\$84,000.55

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4511	PENSIONES	\$675,561.00	-\$148,248.04	\$527,312.96	\$443,312.41	\$443,312.41	\$433,188.76	\$433,188.76	\$84,000.55
4520	Jubilaciones	\$561,342.00	-\$129,627.28	\$431,714.72	\$364,000.52	\$364,000.52	\$353,474.12	\$353,474.12	\$67,714.20
4521	JUBILACIONES	\$561,342.00	-\$129,627.28	\$431,714.72	\$364,000.52	\$364,000.52	\$353,474.12	\$353,474.12	\$67,714.20
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$1,968,306.00	-\$1,194,794.53	\$773,511.47	\$648,069.14	\$648,069.14	\$648,069.14	\$648,069.14	\$125,442.33
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,306.00	\$48,105.47	\$198,411.47	\$106,969.14	\$106,969.14	\$106,969.14	\$106,969.14	\$91,442.33
5110	Muebles de oficina y estantería	\$0.00	\$5,758.47	\$5,758.47	\$5,758.47	\$5,758.47	\$5,758.47	\$5,758.47	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$5,758.47	\$5,758.47	\$5,758.47	\$5,758.47	\$5,758.47	\$5,758.47	\$0.00
5150	Equipos de cómputo y de tecnologías de la informac	\$150,306.00	\$27,347.00	\$177,653.00	\$101,210.67	\$101,210.67	\$101,210.67	\$101,210.67	\$76,442.33
5151	Equipo de cómputo y de tecnología de la informac	\$150,306.00	\$27,347.00	\$177,653.00	\$101,210.67	\$101,210.67	\$101,210.67	\$101,210.67	\$76,442.33
5190	Otro mobiliario y equipo de administración	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,650,000.00	-\$1,108,900.00	\$541,100.00	\$541,100.00	\$541,100.00	\$541,100.00	\$541,100.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$1,590,000.00	-\$1,048,900.00	\$541,100.00	\$541,100.00	\$541,100.00	\$541,100.00	\$541,100.00	\$0.00
5411	Vehículos y equipo terrestre	\$1,590,000.00	-\$1,048,900.00	\$541,100.00	\$541,100.00	\$541,100.00	\$541,100.00	\$541,100.00	\$0.00
5490	Otros equipos de transporte	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5491	Otros equipos de transporte	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5510	Equipo de defensa y seguridad	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5511	Equipo de defensa y seguridad	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$118,000.00	-\$84,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
5650	Equipo de comunicación y telecomunicación	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$68,000.00	-\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
5671	Herramientas y máquinas-herramienta	\$68,000.00	-\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
6000	INVERSIÓN PÚBLICA	\$36,757,651.00	\$584,374.53	\$37,342,025.53	\$35,313,293.93	\$35,313,293.92	\$31,195,357.32	\$31,195,357.32	\$2,028,731.61
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$36,757,651.00	\$584,374.53	\$37,342,025.53	\$35,313,293.93	\$35,313,293.92	\$31,195,357.32	\$31,195,357.32	\$2,028,731.61
6110	Edificación habitacional	\$2,000,000.00	-\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6111	Edificación habitacional	\$2,000,000.00	-\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$6,000,000.00	-\$4,375,049.50	\$1,624,950.50	\$1,624,950.50	\$1,624,950.50	\$1,624,950.50	\$1,624,950.50	\$0.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$2,000,000.00	-\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$3,000,000.00	-\$1,375,049.50	\$1,624,950.50	\$1,624,950.50	\$1,624,950.50	\$1,624,950.50	\$1,624,950.50	\$0.00
6130	Construcción de obras para el abastecimiento de e	\$7,000,000.00	\$71,597.26	\$7,071,597.26	\$7,071,597.26	\$7,071,597.26	\$7,071,597.26	\$7,071,597.26	\$0.00
6131	Construcción de obras para el abastecimiento de e	\$7,000,000.00	\$71,597.26	\$7,071,597.26	\$7,071,597.26	\$7,071,597.26	\$7,071,597.26	\$7,071,597.26	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6140	División de terrenos y construcción de obras de url	\$16,757,651.00	-\$2,712,939.27	\$14,044,711.73	\$12,015,980.13	\$12,015,980.12	\$10,921,419.61	\$10,921,419.61	\$2,028,731.61
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$16,757,651.00	-\$2,712,939.27	\$14,044,711.73	\$12,015,980.13	\$12,015,980.12	\$10,921,419.61	\$10,921,419.61	\$2,028,731.61
6150	Construccion de vías de comunicación	\$5,000,000.00	\$4,288,294.59	\$9,288,294.59	\$9,288,294.59	\$9,288,294.59	\$7,665,039.00	\$7,665,039.00	\$0.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$5,000,000.00	\$4,288,294.59	\$9,288,294.59	\$9,288,294.59	\$9,288,294.59	\$7,665,039.00	\$7,665,039.00	\$0.00
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$5,312,471.45	\$5,312,471.45	\$5,312,471.45	\$5,312,471.45	\$3,912,350.95	\$3,912,350.95	\$0.00
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$5,312,471.45	\$5,312,471.45	\$5,312,471.45	\$5,312,471.45	\$3,912,350.95	\$3,912,350.95	\$0.00
9000	DEUDA PÚBLICA	\$3,019,685.00	-\$2,398,395.36	\$621,289.64	\$621,289.64	\$621,289.64	\$621,289.64	\$621,289.64	\$0.00
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9110	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9111	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9200	INTERESES DE LA DEUDA PÚBLICA	\$73,304.00	-\$73,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9210	Intereses de la deuda interna con instituciones de	\$73,304.00	-\$73,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9211	Intereses de la deuda interna con instituciones de	\$73,304.00	-\$73,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$1,946,381.00	-\$1,325,091.36	\$621,289.64	\$621,289.64	\$621,289.64	\$621,289.64	\$621,289.64	\$0.00
9910	ADEFAS	\$1,946,381.00	-\$1,325,091.36	\$621,289.64	\$621,289.64	\$621,289.64	\$621,289.64	\$621,289.64	\$0.00
9911	ADEFAS	\$1,946,381.00	-\$1,325,091.36	\$621,289.64	\$621,289.64	\$621,289.64	\$621,289.64	\$621,289.64	\$0.00
Total		\$142,688,308.00	-\$5,946,658.08	\$136,741,649.92	\$119,510,899.85	\$119,510,317.63	\$112,329,529.39	\$112,280,229.39	\$17,231,332....