

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$46,885,567.00</b>	<b>-\$5,768,041.83</b>	<b>\$41,117,525.17</b>	<b>\$36,013,863.44</b>	<b>\$36,013,863.44</b>	<b>\$35,475,568.78</b>	<b>\$35,475,568.78</b>	<b>\$5,103,661.73</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$36,301,144.00</b>	<b>-\$3,396,344.76</b>	<b>\$32,904,799.24</b>	<b>\$31,548,217.75</b>	<b>\$31,548,217.75</b>	<b>\$31,053,403.15</b>	<b>\$31,053,403.15</b>	<b>\$1,356,581.49</b>
1110	Dietas	\$3,719,958.00	-\$247,532.60	\$3,472,425.40	\$3,454,230.00	\$3,454,230.00	\$3,146,922.00	\$3,146,922.00	\$18,195.40
1111	Dietas	\$3,719,958.00	-\$247,532.60	\$3,472,425.40	\$3,454,230.00	\$3,454,230.00	\$3,146,922.00	\$3,146,922.00	\$18,195.40
1130	Sueldos base al personal permanente	\$32,581,186.00	-\$3,148,812.16	\$29,432,373.84	\$28,093,987.75	\$28,093,987.75	\$27,906,481.15	\$27,906,481.15	\$1,338,386.09
1131	Sueldos base al personal permanente	\$32,581,186.00	-\$3,148,812.16	\$29,432,373.84	\$28,093,987.75	\$28,093,987.75	\$27,906,481.15	\$27,906,481.15	\$1,338,386.09
<b>1200</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$0.00</b>	<b>\$40,320.22</b>	<b>\$40,320.22</b>	<b>\$40,272.00</b>	<b>\$40,272.00</b>	<b>\$40,272.00</b>	<b>\$40,272.00</b>	<b>\$48.22</b>
1220	Sueldos base al personal eventual	\$0.00	\$40,320.22	\$40,320.22	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$48.22
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$40,320.22	\$40,320.22	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$48.22
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$7,697,798.00</b>	<b>-\$639,401.79</b>	<b>\$7,058,396.21</b>	<b>\$3,975,469.22</b>	<b>\$3,975,469.22</b>	<b>\$3,931,989.16</b>	<b>\$3,931,989.16</b>	<b>\$3,082,926.99</b>
1320	Primas de vacaciones, dominical y gratificación de	\$5,634,559.00	-\$982,438.21	\$4,652,120.79	\$1,652,040.48	\$1,652,040.48	\$1,616,129.48	\$1,616,129.48	\$3,000,080.31
1321	Primas de vacaciones	\$786,974.00	-\$110,094.66	\$676,879.34	\$403,253.46	\$403,253.46	\$401,173.46	\$401,173.46	\$273,625.88
1322	prima dominical	\$0.00	\$300,248.82	\$300,248.82	\$300,248.82	\$300,248.82	\$300,248.82	\$300,248.82	\$0.00
1323	gratificaciones anuales	\$4,847,585.00	-\$1,172,592.37	\$3,674,992.63	\$948,538.20	\$948,538.20	\$914,707.20	\$914,707.20	\$2,726,454.43
1330	Horas extraordinarias	\$628,529.00	\$158,126.15	\$786,655.15	\$743,590.35	\$743,590.35	\$742,936.19	\$742,936.19	\$43,064.80
1331	Horas extraordinarias	\$628,529.00	\$158,126.15	\$786,655.15	\$743,590.35	\$743,590.35	\$742,936.19	\$742,936.19	\$43,064.80
1340	Compensaciones	\$1,434,710.00	\$184,910.27	\$1,619,620.27	\$1,579,838.39	\$1,579,838.39	\$1,572,923.49	\$1,572,923.49	\$39,781.88
1341	Compensaciones	\$1,434,710.00	\$184,910.27	\$1,619,620.27	\$1,579,838.39	\$1,579,838.39	\$1,572,923.49	\$1,572,923.49	\$39,781.88
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$35,580.00</b>	<b>\$18,904.38</b>	<b>\$54,484.38</b>	<b>\$53,153.91</b>	<b>\$53,153.91</b>	<b>\$53,153.91</b>	<b>\$53,153.91</b>	<b>\$1,330.47</b>
1440	Aportaciones para seguros	\$35,580.00	\$18,904.38	\$54,484.38	\$53,153.91	\$53,153.91	\$53,153.91	\$53,153.91	\$1,330.47
1441	Aportaciones para seguros	\$35,580.00	\$18,904.38	\$54,484.38	\$53,153.91	\$53,153.91	\$53,153.91	\$53,153.91	\$1,330.47
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,320,000.00</b>	<b>-\$361,375.08</b>	<b>\$958,624.92</b>	<b>\$396,750.56</b>	<b>\$396,750.56</b>	<b>\$396,750.56</b>	<b>\$396,750.56</b>	<b>\$561,874.36</b>
1520	Indemnizaciones	\$1,200,000.00	-\$288,343.87	\$911,656.13	\$341,417.90	\$341,417.90	\$341,417.90	\$341,417.90	\$570,238.23
1521	Indemnizaciones	\$1,200,000.00	-\$288,343.87	\$911,656.13	\$341,417.90	\$341,417.90	\$341,417.90	\$341,417.90	\$570,238.23
1540	Prestaciones contractuales	\$120,000.00	-\$73,031.21	\$46,968.79	\$55,332.66	\$55,332.66	\$55,332.66	\$55,332.66	-\$8,363.87
1541	Prestaciones contractuales	\$120,000.00	-\$73,031.21	\$46,968.79	\$55,332.66	\$55,332.66	\$55,332.66	\$55,332.66	-\$8,363.87
<b>1600</b>	<b>PREVISIONES</b>	<b>\$1,531,045.00</b>	<b>-\$1,430,144.80</b>	<b>\$100,900.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,900.20</b>
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,531,045.00	-\$1,430,144.80	\$100,900.20	\$0.00	\$0.00	\$0.00	\$0.00	\$100,900.20
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y DE SEGURIDAD	\$1,531,045.00	-\$1,430,144.80	\$100,900.20	\$0.00	\$0.00	\$0.00	\$0.00	\$100,900.20
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$11,069,191.00</b>	<b>\$4,387,899.08</b>	<b>\$15,457,090.08</b>	<b>\$13,104,312.20</b>	<b>\$13,103,729.99</b>	<b>\$13,010,081.99</b>	<b>\$13,010,081.99</b>	<b>\$2,353,360.09</b>
<b>2100</b>	<b>Materiales de administración, emisión de documentos e impresión</b>	<b>\$1,040,709.00</b>	<b>\$63,295.71</b>	<b>\$1,104,004.71</b>	<b>\$793,180.17</b>	<b>\$793,180.17</b>	<b>\$793,180.17</b>	<b>\$793,180.17</b>	<b>\$310,824.54</b>
2110	Materiales, útiles y equipos menores de oficina	\$481,646.00	-\$94,294.53	\$387,351.47	\$311,388.83	\$311,388.83	\$311,388.83	\$311,388.83	\$75,962.64
2111	Materiales, útiles y equipos menores de oficina	\$481,646.00	-\$94,294.53	\$387,351.47	\$311,388.83	\$311,388.83	\$311,388.83	\$311,388.83	\$75,962.64
2120	Materiales y útiles de impresión y reproducción	\$122,702.00	-\$14,960.04	\$107,741.96	\$36,386.52	\$36,386.52	\$36,386.52	\$36,386.52	\$71,355.44

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2121	Materiales y útiles de impresión y reproducción	\$122,702.00	-\$14,960.04	\$107,741.96	\$36,386.52	\$36,386.52	\$36,386.52	\$36,386.52	\$71,355.44
2140	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$64,526.00	\$74,526.00	\$840.00	\$840.00	\$840.00	\$840.00	\$73,686.00
2141	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$64,526.00	\$74,526.00	\$840.00	\$840.00	\$840.00	\$840.00	\$73,686.00
2160	Material de limpieza	\$326,966.00	\$78,354.69	\$405,320.69	\$334,860.82	\$334,860.82	\$334,860.82	\$334,860.82	\$70,459.87
2161	Material de limpieza	\$326,966.00	\$78,354.69	\$405,320.69	\$334,860.82	\$334,860.82	\$334,860.82	\$334,860.82	\$70,459.87
2170	Materiales y útiles de enseñanza	\$0.00	\$833.37	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
2171	Materiales y útiles de enseñanza	\$0.00	\$833.37	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
2180	Materiales para el registro e identificación de bien	\$99,395.00	\$28,836.22	\$128,231.22	\$109,704.00	\$109,704.00	\$109,704.00	\$109,704.00	\$18,527.22
2181	Materiales para el registro e identificación de bien	\$99,395.00	\$28,836.22	\$128,231.22	\$109,704.00	\$109,704.00	\$109,704.00	\$109,704.00	\$18,527.22
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$778,781.00</b>	<b>\$111,879.98</b>	<b>\$890,660.98</b>	<b>\$820,586.35</b>	<b>\$820,586.35</b>	<b>\$819,054.35</b>	<b>\$819,054.35</b>	<b>\$70,074.63</b>
2210	Productos alimenticios para personas	\$734,560.00	\$116,002.26	\$850,562.26	\$780,225.28	\$780,225.28	\$778,693.28	\$778,693.28	\$70,336.98
2211	Alimentacion en oficinas o lugares de trabajo	\$215,296.00	\$5,271.89	\$220,567.89	\$212,659.15	\$212,659.15	\$212,659.15	\$212,659.15	\$7,908.74
2212	Alimentacion en eventos oficiales	\$519,264.00	\$110,730.37	\$629,994.37	\$567,566.13	\$567,566.13	\$566,034.13	\$566,034.13	\$62,428.24
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	-\$6,377.28	\$30,118.72	\$30,381.07	\$30,381.07	\$30,381.07	\$30,381.07	-\$262.35
2231	Utensilios para el servicio de alimentación	\$36,496.00	-\$6,377.28	\$30,118.72	\$30,381.07	\$30,381.07	\$30,381.07	\$30,381.07	-\$262.35
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$1,432,862.00</b>	<b>\$2,868,083.88</b>	<b>\$4,300,945.88</b>	<b>\$3,900,943.15</b>	<b>\$3,900,360.94</b>	<b>\$3,899,110.94</b>	<b>\$3,899,110.94</b>	<b>\$400,584.94</b>
2410	Productos minerales no metálicos	\$213,880.00	-\$73,836.75	\$140,043.25	\$73,853.77	\$73,853.77	\$73,853.77	\$73,853.77	\$66,189.48
2411	Productos minerales no metálicos	\$213,880.00	-\$73,836.75	\$140,043.25	\$73,853.77	\$73,853.77	\$73,853.77	\$73,853.77	\$66,189.48
2420	Cemento y productos de concreto	\$306,480.00	-\$155,932.32	\$150,547.68	\$72,928.39	\$72,928.39	\$72,928.39	\$72,928.39	\$77,619.29
2421	Cemento y productos de concreto	\$306,480.00	-\$155,932.32	\$150,547.68	\$72,928.39	\$72,928.39	\$72,928.39	\$72,928.39	\$77,619.29
2430	Cal, yeso y productos de yeso	\$44,050.00	-\$28,122.44	\$15,927.56	\$10,321.33	\$10,321.33	\$10,321.33	\$10,321.33	\$5,606.23
2431	Cal, yeso y productos de yeso	\$44,050.00	-\$28,122.44	\$15,927.56	\$10,321.33	\$10,321.33	\$10,321.33	\$10,321.33	\$5,606.23
2440	Madera y productos de madera	\$18,556.00	-\$477.93	\$18,078.07	\$10,235.57	\$10,235.57	\$10,235.57	\$10,235.57	\$7,842.50
2441	Madera y productos de madera	\$18,556.00	-\$477.93	\$18,078.07	\$10,235.57	\$10,235.57	\$10,235.57	\$10,235.57	\$7,842.50
2450	Vidrio y productos de vidrio	\$2,763.00	\$5,485.74	\$8,248.74	\$7,448.72	\$7,448.72	\$7,448.72	\$7,448.72	\$800.02
2451	Vidrio y productos de vidrio	\$2,763.00	\$5,485.74	\$8,248.74	\$7,448.72	\$7,448.72	\$7,448.72	\$7,448.72	\$800.02
2460	Material eléctrico y electrónico	\$222,947.00	\$3,271,192.03	\$3,494,139.03	\$3,414,554.76	\$3,414,554.76	\$3,413,304.76	\$3,413,304.76	\$79,584.27
2461	Material eléctrico y electrónico	\$222,947.00	\$3,271,192.03	\$3,494,139.03	\$3,414,554.76	\$3,414,554.76	\$3,413,304.76	\$3,413,304.76	\$79,584.27
2470	Artículos metálicos para la construcción	\$122,999.00	\$6,197.02	\$129,196.02	\$74,874.45	\$74,874.45	\$74,874.45	\$74,874.45	\$54,321.57
2471	Artículos metálicos para la construcción	\$122,999.00	\$6,197.02	\$129,196.02	\$74,874.45	\$74,874.45	\$74,874.45	\$74,874.45	\$54,321.57
2480	Materiales complementarios	\$116,924.00	-\$74,769.10	\$42,154.90	\$18,634.05	\$18,634.05	\$18,634.05	\$18,634.05	\$23,520.85
2481	Materiales complementarios	\$116,924.00	-\$74,769.10	\$42,154.90	\$18,634.05	\$18,634.05	\$18,634.05	\$18,634.05	\$23,520.85

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2490	Otros materiales y artículos de construcción y repa	\$384,263.00	-\$81,652.37	\$302,610.63	\$218,092.11	\$217,509.90	\$217,509.90	\$217,509.90	\$85,100.73
2491	Otros materiales y artículos de construcción y repa	\$384,263.00	-\$81,652.37	\$302,610.63	\$218,092.11	\$217,509.90	\$217,509.90	\$217,509.90	\$85,100.73
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$490,395.00</b>	<b>\$130,936.89</b>	<b>\$621,331.89</b>	<b>\$469,992.16</b>	<b>\$469,992.16</b>	<b>\$469,992.16</b>	<b>\$469,992.16</b>	<b>\$151,339.73</b>
2510	Productos químicos básicos	\$8,884.00	\$7,055.83	\$15,939.83	\$12,698.78	\$12,698.78	\$12,698.78	\$12,698.78	\$3,241.05
2511	Productos químicos básicos	\$8,884.00	\$7,055.83	\$15,939.83	\$12,698.78	\$12,698.78	\$12,698.78	\$12,698.78	\$3,241.05
2530	Medicinas y productos farmacéuticos	\$12,000.00	-\$129.72	\$11,870.28	\$4,156.00	\$4,156.00	\$4,156.00	\$4,156.00	\$7,714.28
2531	Medicinas y productos farmacéuticos	\$12,000.00	-\$129.72	\$11,870.28	\$4,156.00	\$4,156.00	\$4,156.00	\$4,156.00	\$7,714.28
2540	Materiales, accesorios y suministros médicos	\$19,056.00	-\$10,017.95	\$9,038.05	\$5,450.01	\$5,450.01	\$5,450.01	\$5,450.01	\$3,588.04
2541	Materiales, accesorios y suministros médicos	\$19,056.00	-\$10,017.95	\$9,038.05	\$5,450.01	\$5,450.01	\$5,450.01	\$5,450.01	\$3,588.04
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	-\$17,288.76	\$39,180.24	\$33,385.37	\$33,385.37	\$33,385.37	\$33,385.37	\$5,794.87
2561	Fibras sintéticas, hules, plásticos y derivados	\$56,469.00	-\$17,288.76	\$39,180.24	\$33,385.37	\$33,385.37	\$33,385.37	\$33,385.37	\$5,794.87
2590	Otros productos químicos	\$392,486.00	\$152,067.49	\$544,553.49	\$414,302.00	\$414,302.00	\$414,302.00	\$414,302.00	\$130,251.49
2591	Otros productos químicos	\$392,486.00	\$152,067.49	\$544,553.49	\$414,302.00	\$414,302.00	\$414,302.00	\$414,302.00	\$130,251.49
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$5,854,699.00</b>	<b>\$1,223,293.20</b>	<b>\$7,077,992.20</b>	<b>\$5,905,151.26</b>	<b>\$5,905,151.26</b>	<b>\$5,863,566.18</b>	<b>\$5,863,566.18</b>	<b>\$1,172,840.94</b>
2610	Combustibles, lubricantes y aditivos	\$5,854,699.00	\$1,223,293.20	\$7,077,992.20	\$5,905,151.26	\$5,905,151.26	\$5,863,566.18	\$5,863,566.18	\$1,172,840.94
2611	Combustibles, lubricantes y aditivos	\$5,854,699.00	\$1,223,293.20	\$7,077,992.20	\$5,905,151.26	\$5,905,151.26	\$5,863,566.18	\$5,863,566.18	\$1,172,840.94
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$314,982.00</b>	<b>-\$240,637.16</b>	<b>\$74,344.84</b>	<b>\$23,586.41</b>	<b>\$23,586.41</b>	<b>\$23,586.41</b>	<b>\$23,586.41</b>	<b>\$50,758.43</b>
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	-\$39,005.61	\$19,613.39	\$13,324.39	\$13,324.39	\$13,324.39	\$13,324.39	\$6,289.00
2721	Prendas de seguridad y protección personal	\$58,619.00	-\$39,005.61	\$19,613.39	\$13,324.39	\$13,324.39	\$13,324.39	\$13,324.39	\$6,289.00
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	-\$6,199.26	\$4,385.74	\$3,967.71	\$3,967.71	\$3,967.71	\$3,967.71	\$418.03
2741	Productos textiles	\$10,585.00	-\$6,199.26	\$4,385.74	\$3,967.71	\$3,967.71	\$3,967.71	\$3,967.71	\$418.03
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$100,000.00</b>	<b>-\$91,300.00</b>	<b>\$8,700.00</b>	<b>\$8,700.00</b>	<b>\$8,700.00</b>	<b>\$8,700.00</b>	<b>\$8,700.00</b>	<b>\$0.00</b>
2820	Materiales de seguridad pública	\$50,000.00	-\$41,300.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00
2821	Materiales de seguridad pública	\$50,000.00	-\$41,300.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$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
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$1,056,763.00</b>	<b>\$322,346.58</b>	<b>\$1,379,109.58</b>	<b>\$1,182,172.70</b>	<b>\$1,182,172.70</b>	<b>\$1,132,891.78</b>	<b>\$1,132,891.78</b>	<b>\$196,936.88</b>
2910	Herramientas menores	\$261,284.00	\$54,510.28	\$315,794.28	\$231,604.02	\$231,604.02	\$224,264.02	\$224,264.02	\$84,190.26

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2911	Herramientas menores	\$261,284.00	\$54,510.28	\$315,794.28	\$231,604.02	\$231,604.02	\$224,264.02	\$224,264.02	\$84,190.26
2920	Refacciones y accesorios menores de edificios	\$4,890.00	\$3,170.01	\$8,060.01	\$5,174.00	\$5,174.00	\$5,174.00	\$5,174.00	\$2,886.01
2921	Refacciones y accesorios menores de edificios	\$4,890.00	\$3,170.01	\$8,060.01	\$5,174.00	\$5,174.00	\$5,174.00	\$5,174.00	\$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	\$8,711.88	\$32,421.88	\$29,651.26	\$29,651.26	\$29,651.26	\$29,651.26	\$2,770.62
2941	Refacciones y accesorios menores de equipo de c	\$23,710.00	\$8,711.88	\$32,421.88	\$29,651.26	\$29,651.26	\$29,651.26	\$29,651.26	\$2,770.62
2960	Refacciones y accesorios menores de equipo de tr	\$654,479.00	\$280,861.11	\$935,340.11	\$869,307.88	\$869,307.88	\$827,366.96	\$827,366.96	\$66,032.23
2961	Refacciones y accesorios menores de equipo de tr	\$654,479.00	\$280,861.11	\$935,340.11	\$869,307.88	\$869,307.88	\$827,366.96	\$827,366.96	\$66,032.23
2980	Refacciones y accesorios menores de maquinaria	\$98,985.00	-\$12,791.70	\$86,193.30	\$46,435.54	\$46,435.54	\$46,435.54	\$46,435.54	\$39,757.76
2981	Refacciones y accesorios menores de maquinaria	\$98,985.00	-\$12,791.70	\$86,193.30	\$46,435.54	\$46,435.54	\$46,435.54	\$46,435.54	\$39,757.76
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$29,939,560.00</b>	<b>-\$130,213.71</b>	<b>\$29,809,346.29</b>	<b>\$27,728,130.45</b>	<b>\$27,728,130.45</b>	<b>\$25,569,957.02</b>	<b>\$25,569,957.02</b>	<b>\$2,081,215.84</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$13,563,390.00</b>	<b>-\$102,248.49</b>	<b>\$13,461,141.51</b>	<b>\$12,078,207.46</b>	<b>\$12,078,207.46</b>	<b>\$12,078,207.46</b>	<b>\$12,078,207.46</b>	<b>\$1,382,934.05</b>
3110	Energía eléctrica	\$13,239,910.00	-\$118,749.38	\$13,121,160.62	\$11,828,701.20	\$11,828,701.20	\$11,828,701.20	\$11,828,701.20	\$1,292,459.42
3111	Energía eléctrica	\$13,239,910.00	-\$118,749.38	\$13,121,160.62	\$11,828,701.20	\$11,828,701.20	\$11,828,701.20	\$11,828,701.20	\$1,292,459.42
3120	Gas	\$205,000.00	-\$6,455.39	\$198,544.61	\$171,799.39	\$171,799.39	\$171,799.39	\$171,799.39	\$26,745.22
3121	GAS	\$205,000.00	-\$6,455.39	\$198,544.61	\$171,799.39	\$171,799.39	\$171,799.39	\$171,799.39	\$26,745.22
3140	Telefonía Tradicional	\$86,614.00	\$47,648.41	\$134,262.41	\$73,099.00	\$73,099.00	\$73,099.00	\$73,099.00	\$61,163.41
3141	Telefonía tradicional	\$86,614.00	\$47,648.41	\$134,262.41	\$73,099.00	\$73,099.00	\$73,099.00	\$73,099.00	\$61,163.41
3180	Servicios postales y telegráficos	\$2,866.00	\$4,307.87	\$7,173.87	\$4,607.87	\$4,607.87	\$4,607.87	\$4,607.87	\$2,566.00
3182	Servicios postales	\$2,866.00	\$4,307.87	\$7,173.87	\$4,607.87	\$4,607.87	\$4,607.87	\$4,607.87	\$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
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$5,492,312.00</b>	<b>-\$735,778.98</b>	<b>\$4,756,533.02</b>	<b>\$4,496,441.90</b>	<b>\$4,496,441.90</b>	<b>\$3,101,918.90</b>	<b>\$3,101,918.90</b>	<b>\$260,091.12</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$35,300.00	-\$10,590.47	\$24,709.53	\$16,220.28	\$16,220.28	\$13,697.28	\$13,697.28	\$8,489.25
3231	Arrendamiento de mobiliario y equipo de administr	\$35,300.00	-\$10,590.47	\$24,709.53	\$16,220.28	\$16,220.28	\$13,697.28	\$13,697.28	\$8,489.25
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	-\$60,539.98	\$343,910.02	\$303,770.36	\$303,770.36	\$303,770.36	\$303,770.36	\$40,139.66
3291	Otros arrendamientos	\$404,450.00	-\$60,539.98	\$343,910.02	\$303,770.36	\$303,770.36	\$303,770.36	\$303,770.36	\$40,139.66

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉL</b>	<b>\$1,900,143.00</b>	<b>-\$618,162.54</b>	<b>\$1,281,980.46</b>	<b>\$1,145,153.34</b>	<b>\$1,145,153.34</b>	<b>\$797,153.34</b>	<b>\$797,153.34</b>	<b>\$136,827.12</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$432,600.00	-\$57,919.09	\$374,680.91	\$348,000.00	\$348,000.00	\$0.00	\$0.00	\$26,680.91
3311	Servicios legales, de contabilidad, auditoría y relac	\$432,600.00	-\$57,919.09	\$374,680.91	\$348,000.00	\$348,000.00	\$0.00	\$0.00	\$26,680.91
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$470,600.00	-\$264,148.66	\$206,451.34	\$207,344.18	\$207,344.18	\$207,344.18	\$207,344.18	-\$892.84
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$470,600.00	-\$264,148.66	\$206,451.34	\$207,344.18	\$207,344.18	\$207,344.18	\$207,344.18	-\$892.84
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	\$198,933.37	\$248,933.37	\$183,812.20	\$183,812.20	\$183,812.20	\$183,812.20	\$65,121.17
3341	Servicios de capacitación	\$50,000.00	\$198,933.37	\$248,933.37	\$183,812.20	\$183,812.20	\$183,812.20	\$183,812.20	\$65,121.17
3360	Servicios de apoyo administrativo, traducción, foto	\$381,493.00	-\$138,983.92	\$242,509.08	\$212,041.20	\$212,041.20	\$212,041.20	\$212,041.20	\$30,467.88
3361	Servicios de apoyo administrativo, fotocopiado e in	\$381,493.00	-\$138,983.92	\$242,509.08	\$212,041.20	\$212,041.20	\$212,041.20	\$212,041.20	\$30,467.88
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
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$130,751.00</b>	<b>-\$80,401.96</b>	<b>\$50,349.04</b>	<b>\$47,379.83</b>	<b>\$47,379.83</b>	<b>\$47,379.83</b>	<b>\$47,379.83</b>	<b>\$2,969.21</b>
3410	Servicios financieros y bancarios	\$16,331.00	-\$1,098.50	\$15,232.50	\$12,264.29	\$12,264.29	\$12,264.29	\$12,264.29	\$2,968.21
3411	Servicios financieros y bancarios	\$16,331.00	-\$1,098.50	\$15,232.50	\$12,264.29	\$12,264.29	\$12,264.29	\$12,264.29	\$2,968.21
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	-\$43,517.60	\$10,544.40	\$10,544.40	\$10,544.40	\$10,544.40	\$10,544.40	\$0.00
3471	Fletes y maniobras	\$54,062.00	-\$43,517.60	\$10,544.40	\$10,544.40	\$10,544.40	\$10,544.40	\$10,544.40	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$1,090,590.00</b>	<b>\$636,391.45</b>	<b>\$1,726,981.45</b>	<b>\$1,556,916.86</b>	<b>\$1,556,916.86</b>	<b>\$1,156,346.43</b>	<b>\$1,156,346.43</b>	<b>\$170,064.59</b>
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	-\$11,162.69	\$167.31	\$0.00	\$0.00	\$0.00	\$0.00	\$167.31
3531	Instalación, reparación y mantenimiento de equipo	\$11,330.00	-\$11,162.69	\$167.31	\$0.00	\$0.00	\$0.00	\$0.00	\$167.31
3550	Reparación y mantenimiento de equipo de transpo	\$648,854.00	\$14,080.98	\$662,934.98	\$551,872.75	\$551,872.75	\$551,872.75	\$551,872.75	\$111,062.23
3551	Reparación y mantenimiento de equipo de transpo	\$648,854.00	\$14,080.98	\$662,934.98	\$551,872.75	\$551,872.75	\$551,872.75	\$551,872.75	\$111,062.23
3570	Instalación, reparación y mantenimiento de maquir	\$57,016.00	\$94,803.31	\$151,819.31	\$95,007.03	\$95,007.03	\$83,887.20	\$83,887.20	\$56,812.28
3571	Instalación, reparación y mantenimiento de maquir	\$57,016.00	\$94,803.31	\$151,819.31	\$95,007.03	\$95,007.03	\$83,887.20	\$83,887.20	\$56,812.28
3590	Servicios de jardinería y fumigación	\$4,120.00	\$5,731.30	\$9,851.30	\$7,859.93	\$7,859.93	\$7,859.93	\$7,859.93	\$1,991.37
3591	Servicios de jardinería y fumigación	\$4,120.00	\$5,731.30	\$9,851.30	\$7,859.93	\$7,859.93	\$7,859.93	\$7,859.93	\$1,991.37
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$205,460.00</b>	<b>\$2,234.00</b>	<b>\$207,694.00</b>	<b>\$162,284.00</b>	<b>\$162,284.00</b>	<b>\$147,204.00</b>	<b>\$147,204.00</b>	<b>\$45,410.00</b>
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
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$330,060.00</b>	<b>-\$122,883.07</b>	<b>\$207,176.93</b>	<b>\$206,090.45</b>	<b>\$206,090.45</b>	<b>\$206,090.45</b>	<b>\$206,090.45</b>	<b>\$1,086.48</b>
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	-\$137,383.07	\$192,676.93	\$191,590.45	\$191,590.45	\$191,590.45	\$191,590.45	\$1,086.48
3751	Viáticos en el país	\$330,060.00	-\$137,383.07	\$192,676.93	\$191,590.45	\$191,590.45	\$191,590.45	\$191,590.45	\$1,086.48
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
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$4,647,816.00</b>	<b>\$1,078,714.20</b>	<b>\$5,726,530.20</b>	<b>\$5,591,138.61</b>	<b>\$5,591,138.61</b>	<b>\$5,591,138.61</b>	<b>\$5,591,138.61</b>	<b>\$135,391.59</b>
3820	Gastos de orden social y cultural	\$4,647,816.00	\$1,078,714.20	\$5,726,530.20	\$5,591,138.61	\$5,591,138.61	\$5,591,138.61	\$5,591,138.61	\$135,391.59
3821	Gastos de orden social y cultural	\$4,647,816.00	\$1,078,714.20	\$5,726,530.20	\$5,591,138.61	\$5,591,138.61	\$5,591,138.61	\$5,591,138.61	\$135,391.59
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$2,579,038.00</b>	<b>-\$188,078.32</b>	<b>\$2,390,959.68</b>	<b>\$2,444,518.00</b>	<b>\$2,444,518.00</b>	<b>\$2,444,518.00</b>	<b>\$2,444,518.00</b>	<b>-\$53,558.32</b>
3920	Impuestos y derechos	\$1,331,420.00	-\$7,687.00	\$1,323,733.00	\$1,308,083.00	\$1,308,083.00	\$1,308,083.00	\$1,308,083.00	\$15,650.00
3921	Impuestos y derechos	\$1,304,640.00	-\$4,640.00	\$1,300,000.00	\$1,284,350.00	\$1,284,350.00	\$1,284,350.00	\$1,284,350.00	\$15,650.00
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	-\$180,391.32	\$1,067,226.68	\$1,136,435.00	\$1,136,435.00	\$1,136,435.00	\$1,136,435.00	-\$69,208.32
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,247,618.00	-\$180,391.32	\$1,067,226.68	\$1,136,435.00	\$1,136,435.00	\$1,136,435.00	\$1,136,435.00	-\$69,208.32
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$13,048,348.00</b>	<b>\$1,334,912.15</b>	<b>\$14,383,260.15</b>	<b>\$12,448,841.98</b>	<b>\$12,448,841.98</b>	<b>\$12,414,252.26</b>	<b>\$12,414,252.26</b>	<b>\$1,934,418.17</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$4,243,993.00</b>	<b>-\$910,971.03</b>	<b>\$3,333,021.97</b>	<b>\$2,457,198.08</b>	<b>\$2,457,198.08</b>	<b>\$2,457,198.08</b>	<b>\$2,457,198.08</b>	<b>\$875,823.89</b>
4150	Transferencia internas otorgadas a entidades para	\$4,243,993.00	-\$910,971.03	\$3,333,021.97	\$2,457,198.08	\$2,457,198.08	\$2,457,198.08	\$2,457,198.08	\$875,823.89
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	\$86,626.75	\$3,330,619.75	\$2,454,795.86	\$2,454,795.86	\$2,454,795.86	\$2,454,795.86	\$875,823.89
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$7,567,452.00</b>	<b>\$2,382,558.71</b>	<b>\$9,950,010.71</b>	<b>\$9,098,209.52</b>	<b>\$9,098,209.52</b>	<b>\$9,084,269.85</b>	<b>\$9,084,269.85</b>	<b>\$851,801.19</b>
4410	Ayudas sociales a personas	\$7,219,343.00	\$2,325,708.86	\$9,545,051.86	\$8,767,616.68	\$8,767,616.68	\$8,753,677.01	\$8,753,677.01	\$777,435.18
4411	Ayudas sociales a personas	\$7,219,343.00	\$2,325,708.86	\$9,545,051.86	\$8,767,616.68	\$8,767,616.68	\$8,753,677.01	\$8,753,677.01	\$777,435.18
4430	Ayudas sociales a instituciones de enseñanza	\$178,429.00	-\$65,090.57	\$113,338.43	\$87,543.65	\$87,543.65	\$87,543.65	\$87,543.65	\$25,794.78
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$178,429.00	-\$65,090.57	\$113,338.43	\$87,543.65	\$87,543.65	\$87,543.65	\$87,543.65	\$25,794.78
4450	Ayudas sociales a instituciones sin fines de lucro	\$169,680.00	\$121,940.42	\$291,620.42	\$243,049.19	\$243,049.19	\$243,049.19	\$243,049.19	\$48,571.23
4451	Ayudas sociales a instituciones sin fines de lucro	\$169,680.00	\$121,940.42	\$291,620.42	\$243,049.19	\$243,049.19	\$243,049.19	\$243,049.19	\$48,571.23
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$1,236,903.00</b>	<b>-\$136,675.53</b>	<b>\$1,100,227.47</b>	<b>\$893,434.38</b>	<b>\$893,434.38</b>	<b>\$872,784.33</b>	<b>\$872,784.33</b>	<b>\$206,793.09</b>
4510	Pensiones	\$675,561.00	-\$69,806.41	\$605,754.59	\$490,666.86	\$490,666.86	\$480,543.21	\$480,543.21	\$115,087.73

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4511	PENSIONES	\$675,561.00	-\$69,806.41	\$605,754.59	\$490,666.86	\$490,666.86	\$480,543.21	\$480,543.21	\$115,087.73
4520	Jubilaciones	\$561,342.00	-\$66,869.12	\$494,472.88	\$402,767.52	\$402,767.52	\$392,241.12	\$392,241.12	\$91,705.36
4521	JUBILACIONES	\$561,342.00	-\$66,869.12	\$494,472.88	\$402,767.52	\$402,767.52	\$392,241.12	\$392,241.12	\$91,705.36
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$1,968,306.00</b>	<b>-\$609,894.53</b>	<b>\$1,358,411.47</b>	<b>\$1,847,869.14</b>	<b>\$1,847,869.14</b>	<b>\$1,847,869.14</b>	<b>\$1,247,969.14</b>	<b>-\$489,457.67</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$150,306.00</b>	<b>\$33,105.47</b>	<b>\$183,411.47</b>	<b>\$106,969.14</b>	<b>\$106,969.14</b>	<b>\$106,969.14</b>	<b>\$106,969.14</b>	<b>\$76,442.33</b>
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	\$26,097.00	\$176,403.00	\$101,210.67	\$101,210.67	\$101,210.67	\$101,210.67	\$75,192.33
5151	Equipo de cómputo y de tecnología de la informac	\$150,306.00	\$26,097.00	\$176,403.00	\$101,210.67	\$101,210.67	\$101,210.67	\$101,210.67	\$75,192.33
5190	Otro mobiliario y equipo de administración	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$1,650,000.00</b>	<b>-\$509,000.00</b>	<b>\$1,141,000.00</b>	<b>\$1,740,900.00</b>	<b>\$1,740,900.00</b>	<b>\$1,740,900.00</b>	<b>\$1,141,000.00</b>	<b>-\$599,900.00</b>
5410	Automóviles y Equipo Terrestre	\$1,590,000.00	-\$449,000.00	\$1,141,000.00	\$1,740,900.00	\$1,740,900.00	\$1,740,900.00	\$1,141,000.00	-\$599,900.00
5411	Vehículos y equipo terrestre	\$1,590,000.00	-\$449,000.00	\$1,141,000.00	\$1,740,900.00	\$1,740,900.00	\$1,740,900.00	\$1,141,000.00	-\$599,900.00
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
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$50,000.00</b>	<b>-\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$118,000.00</b>	<b>-\$84,000.00</b>	<b>\$34,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,000.00</b>
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
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$36,757,651.00</b>	<b>\$717,428.04</b>	<b>\$37,475,079.04</b>	<b>\$36,088,880.59</b>	<b>\$36,088,880.58</b>	<b>\$31,970,943.98</b>	<b>\$31,970,943.98</b>	<b>\$1,386,198.46</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$36,757,651.00</b>	<b>\$717,428.04</b>	<b>\$37,475,079.04</b>	<b>\$36,088,880.59</b>	<b>\$36,088,880.58</b>	<b>\$31,970,943.98</b>	<b>\$31,970,943.98</b>	<b>\$1,386,198.46</b>
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	\$510,215.00	\$7,510,215.00	\$7,550,089.36	\$7,550,089.36	\$7,550,089.36	\$7,550,089.36	-\$39,874.36
6131	Construcción de obras para el abastecimiento de e	\$7,000,000.00	\$510,215.00	\$7,510,215.00	\$7,550,089.36	\$7,550,089.36	\$7,550,089.36	\$7,550,089.36	-\$39,874.36

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	-\$3,018,503.50	\$13,739,147.50	\$12,313,074.69	\$12,313,074.68	\$11,218,514.17	\$11,218,514.17	\$1,426,072.82
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$16,757,651.00	-\$3,018,503.50	\$13,739,147.50	\$12,313,074.69	\$12,313,074.68	\$11,218,514.17	\$11,218,514.17	\$1,426,072.82
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
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$3,019,685.00</b>	<b>-\$1,898,395.36</b>	<b>\$1,121,289.64</b>	<b>\$1,121,289.64</b>	<b>\$1,121,289.64</b>	<b>\$1,121,289.64</b>	<b>\$1,121,289.64</b>	<b>\$0.00</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$1,000,000.00</b>	<b>-\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>9200</b>	<b>INTERESES DE LA DEUDA PÚBLICA</b>	<b>\$73,304.00</b>	<b>-\$73,304.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$1,946,381.00</b>	<b>-\$825,091.36</b>	<b>\$1,121,289.64</b>	<b>\$1,121,289.64</b>	<b>\$1,121,289.64</b>	<b>\$1,121,289.64</b>	<b>\$1,121,289.64</b>	<b>\$0.00</b>
9910	ADEFAS	\$1,946,381.00	-\$825,091.36	\$1,121,289.64	\$1,121,289.64	\$1,121,289.64	\$1,121,289.64	\$1,121,289.64	\$0.00
9911	ADEFAS	\$1,946,381.00	-\$825,091.36	\$1,121,289.64	\$1,121,289.64	\$1,121,289.64	\$1,121,289.64	\$1,121,289.64	\$0.00
<b>Total</b>		<b>\$142,688,308.00</b>	<b>-\$1,966,306.16</b>	<b>\$140,722,001.84</b>	<b>\$128,353,187.44</b>	<b>\$128,352,605.22</b>	<b>\$121,409,962.81</b>	<b>\$120,810,062.81</b>	<b>\$12,369,396....</b>