

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$46,885,567.00	-\$4,003,174.76	\$42,882,392.24	\$42,811,315.41	\$42,811,315.41	\$42,504,007.41	\$42,504,007.41	\$71,076.83
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$36,301,144.00	-\$1,631,474.27	\$34,669,669.73	\$34,665,048.36	\$34,665,048.36	\$34,357,740.36	\$34,357,740.36	\$4,621.37
1110	Dietas	\$3,719,958.00	\$119,551.50	\$3,839,509.50	\$3,839,509.50	\$3,839,509.50	\$3,532,201.50	\$3,532,201.50	\$0.00
1111	Dietas	\$3,719,958.00	\$119,551.50	\$3,839,509.50	\$3,839,509.50	\$3,839,509.50	\$3,532,201.50	\$3,532,201.50	\$0.00
1130	Sueldos base al personal permanente	\$32,581,186.00	-\$1,751,025.77	\$30,830,160.23	\$30,825,538.86	\$30,825,538.86	\$30,825,538.86	\$30,825,538.86	\$4,621.37
1131	Sueldos base al personal permanente	\$32,581,186.00	-\$1,751,025.77	\$30,830,160.23	\$30,825,538.86	\$30,825,538.86	\$30,825,538.86	\$30,825,538.86	\$4,621.37
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$40,272.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,697,798.00	-\$28,071.82	\$7,669,726.18	\$7,619,437.41	\$7,619,437.41	\$7,619,437.41	\$7,619,437.41	\$50,288.77
1320	Primas de vacaciones, dominical y gratificación de	\$5,634,559.00	-\$481,663.52	\$5,152,895.48	\$5,128,496.30	\$5,128,496.30	\$5,128,496.30	\$5,128,496.30	\$24,399.18
1321	Primas de vacaciones	\$786,974.00	-\$217,630.68	\$569,343.32	\$561,281.56	\$561,281.56	\$561,281.56	\$561,281.56	\$8,061.76
1322	prima dominical	\$0.00	\$456,917.75	\$456,917.75	\$442,993.26	\$442,993.26	\$442,993.26	\$442,993.26	\$13,924.49
1323	gratificaciones anuales	\$4,847,585.00	-\$720,950.59	\$4,126,634.41	\$4,124,221.48	\$4,124,221.48	\$4,124,221.48	\$4,124,221.48	\$2,412.93
1330	Horas extraordinarias	\$628,529.00	\$146,816.31	\$775,345.31	\$767,467.92	\$767,467.92	\$767,467.92	\$767,467.92	\$7,877.39
1331	Horas extraordinarias	\$628,529.00	\$146,816.31	\$775,345.31	\$767,467.92	\$767,467.92	\$767,467.92	\$767,467.92	\$7,877.39
1340	Compensaciones	\$1,434,710.00	\$306,775.39	\$1,741,485.39	\$1,723,473.19	\$1,723,473.19	\$1,723,473.19	\$1,723,473.19	\$18,012.20
1341	Compensaciones	\$1,434,710.00	\$306,775.39	\$1,741,485.39	\$1,723,473.19	\$1,723,473.19	\$1,723,473.19	\$1,723,473.19	\$18,012.20
1400	SEGURIDAD SOCIAL	\$35,580.00	\$20,015.27	\$55,595.27	\$55,595.27	\$55,595.27	\$55,595.27	\$55,595.27	\$0.00
1440	Aportaciones para seguros	\$35,580.00	\$20,015.27	\$55,595.27	\$55,595.27	\$55,595.27	\$55,595.27	\$55,595.27	\$0.00
1441	Aportaciones para seguros	\$35,580.00	\$20,015.27	\$55,595.27	\$55,595.27	\$55,595.27	\$55,595.27	\$55,595.27	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,320,000.00	-\$872,870.94	\$447,129.06	\$430,962.37	\$430,962.37	\$430,962.37	\$430,962.37	\$16,166.69
1520	Indemnizaciones	\$1,200,000.00	-\$858,582.10	\$341,417.90	\$341,417.90	\$341,417.90	\$341,417.90	\$341,417.90	\$0.00
1521	Indemnizaciones	\$1,200,000.00	-\$858,582.10	\$341,417.90	\$341,417.90	\$341,417.90	\$341,417.90	\$341,417.90	\$0.00
1540	Prestaciones contractuales	\$120,000.00	-\$14,288.84	\$105,711.16	\$89,544.47	\$89,544.47	\$89,544.47	\$89,544.47	\$16,166.69
1541	Prestaciones contractuales	\$120,000.00	-\$14,288.84	\$105,711.16	\$89,544.47	\$89,544.47	\$89,544.47	\$89,544.47	\$16,166.69
1600	PREVISIONES	\$1,531,045.00	-\$1,531,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,531,045.00	-\$1,531,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y DE SEGURIDAD	\$1,531,045.00	-\$1,531,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$11,069,191.00	\$3,685,059.35	\$14,754,250.35	\$14,143,444.81	\$14,142,862.60	\$13,839,536.79	\$13,808,645.79	\$611,387.75
2100	Materiales de administración, emisión de documentos e impresión	\$1,040,709.00	\$138,403.27	\$1,179,112.27	\$982,767.03	\$982,767.03	\$931,540.23	\$931,540.23	\$196,345.24
2110	Materiales, útiles y equipos menores de oficina	\$481,646.00	\$46,814.27	\$528,460.27	\$410,630.43	\$410,630.43	\$359,403.63	\$359,403.63	\$117,829.84
2111	Materiales, útiles y equipos menores de oficina	\$481,646.00	\$46,814.27	\$528,460.27	\$410,630.43	\$410,630.43	\$359,403.63	\$359,403.63	\$117,829.84
2120	Materiales y útiles de impresión y reproducción	\$122,702.00	-\$56,315.48	\$66,386.52	\$56,300.82	\$56,300.82	\$56,300.82	\$56,300.82	\$10,085.70

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2121	Materiales y útiles de impresión y reproducción	\$122,702.00	-\$56,315.48	\$66,386.52	\$56,300.82	\$56,300.82	\$56,300.82	\$56,300.82	\$10,085.70
2140	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$4,819.16	\$14,819.16	\$14,819.16	\$14,819.16	\$14,819.16	\$14,819.16	\$0.00
2141	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$4,819.16	\$14,819.16	\$14,819.16	\$14,819.16	\$14,819.16	\$14,819.16	\$0.00
2160	Material de limpieza	\$326,966.00	\$82,776.31	\$409,742.31	\$369,600.62	\$369,600.62	\$369,600.62	\$369,600.62	\$40,141.69
2161	Material de limpieza	\$326,966.00	\$82,776.31	\$409,742.31	\$369,600.62	\$369,600.62	\$369,600.62	\$369,600.62	\$40,141.69
2180	Materiales para el registro e identificación de bienes	\$99,395.00	\$60,309.01	\$159,704.01	\$131,416.00	\$131,416.00	\$131,416.00	\$131,416.00	\$28,288.01
2181	Materiales para el registro e identificación de bienes	\$99,395.00	\$60,309.01	\$159,704.01	\$131,416.00	\$131,416.00	\$131,416.00	\$131,416.00	\$28,288.01
2200	ALIMENTOS Y UTENSILIOS	\$778,781.00	\$120,268.64	\$899,049.64	\$857,456.94	\$857,456.94	\$851,731.99	\$851,731.99	\$41,592.70
2210	Productos alimenticios para personas	\$734,560.00	\$124,128.57	\$858,688.57	\$817,095.87	\$817,095.87	\$811,370.92	\$811,370.92	\$41,592.70
2211	Alimentación en oficinas o lugares de trabajo	\$215,296.00	-\$2,636.85	\$212,659.15	\$212,659.15	\$212,659.15	\$212,659.15	\$212,659.15	\$0.00
2212	Alimentación en eventos oficiales	\$519,264.00	\$126,765.42	\$646,029.42	\$604,436.72	\$604,436.72	\$598,711.77	\$598,711.77	\$41,592.70
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	-\$6,114.93	\$30,381.07	\$30,381.07	\$30,381.07	\$30,381.07	\$30,381.07	\$0.00
2231	Utensilios para el servicio de alimentación	\$36,496.00	-\$6,114.93	\$30,381.07	\$30,381.07	\$30,381.07	\$30,381.07	\$30,381.07	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,432,862.00	\$2,754,211.60	\$4,187,073.60	\$4,050,727.62	\$4,050,145.41	\$4,014,848.89	\$3,984,166.79	\$136,928.19
2410	Productos minerales no metálicos	\$213,880.00	-\$80,026.23	\$133,853.77	\$120,863.12	\$120,863.12	\$113,248.76	\$103,234.26	\$12,990.65
2411	Productos minerales no metálicos	\$213,880.00	-\$80,026.23	\$133,853.77	\$120,863.12	\$120,863.12	\$113,248.76	\$103,234.26	\$12,990.65
2420	Cemento y productos de concreto	\$306,480.00	-\$178,551.61	\$127,928.39	\$110,301.16	\$110,301.16	\$107,860.18	\$95,930.64	\$17,627.23
2421	Cemento y productos de concreto	\$306,480.00	-\$178,551.61	\$127,928.39	\$110,301.16	\$110,301.16	\$107,860.18	\$95,930.64	\$17,627.23
2430	Cal, yeso y productos de yeso	\$44,050.00	\$8,271.33	\$52,321.33	\$23,406.14	\$23,406.14	\$22,349.23	\$17,812.05	\$28,915.19
2431	Cal, yeso y productos de yeso	\$44,050.00	\$8,271.33	\$52,321.33	\$23,406.14	\$23,406.14	\$22,349.23	\$17,812.05	\$28,915.19
2440	Madera y productos de madera	\$18,556.00	\$6,679.57	\$25,235.57	\$18,464.30	\$18,464.30	\$17,805.33	\$14,949.86	\$6,771.27
2441	Madera y productos de madera	\$18,556.00	\$6,679.57	\$25,235.57	\$18,464.30	\$18,464.30	\$17,805.33	\$14,949.86	\$6,771.27
2450	Vidrio y productos de vidrio	\$2,763.00	\$5,445.87	\$8,208.87	\$7,831.52	\$7,831.52	\$7,831.52	\$7,831.52	\$377.35
2451	Vidrio y productos de vidrio	\$2,763.00	\$5,445.87	\$8,208.87	\$7,831.52	\$7,831.52	\$7,831.52	\$7,831.52	\$377.35
2460	Material eléctrico y electrónico	\$222,947.00	\$3,197,086.41	\$3,420,033.41	\$3,416,258.77	\$3,416,258.77	\$3,413,304.76	\$3,413,304.76	\$3,774.64
2461	Material eléctrico y electrónico	\$222,947.00	\$3,197,086.41	\$3,420,033.41	\$3,416,258.77	\$3,416,258.77	\$3,413,304.76	\$3,413,304.76	\$3,774.64
2470	Artículos metálicos para la construcción	\$122,999.00	-\$35,232.90	\$87,766.10	\$83,956.09	\$83,956.09	\$83,956.09	\$82,610.68	\$3,810.01
2471	Artículos metálicos para la construcción	\$122,999.00	-\$35,232.90	\$87,766.10	\$83,956.09	\$83,956.09	\$83,956.09	\$82,610.68	\$3,810.01
2480	Materiales complementarios	\$116,924.00	-\$98,289.95	\$18,634.05	\$18,634.05	\$18,634.05	\$18,634.05	\$18,634.05	\$0.00
2481	Materiales complementarios	\$116,924.00	-\$98,289.95	\$18,634.05	\$18,634.05	\$18,634.05	\$18,634.05	\$18,634.05	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$384,263.00	-\$71,170.89	\$313,092.11	\$251,012.47	\$250,430.26	\$229,858.97	\$229,858.97	\$62,661.85
2491	Otros materiales y artículos de construcción y repa	\$384,263.00	-\$71,170.89	\$313,092.11	\$251,012.47	\$250,430.26	\$229,858.97	\$229,858.97	\$62,661.85

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2500	Productos químicos, farmacéuticos y de laborat	\$490,395.00	-\$2,347.92	\$488,047.08	\$485,610.56	\$485,610.56	\$482,385.76	\$482,385.76	\$2,436.52
2510	Productos químicos básicos	\$8,884.00	\$3,819.70	\$12,703.70	\$12,698.78	\$12,698.78	\$12,698.78	\$12,698.78	\$4.92
2511	Productos químicos básicos	\$8,884.00	\$3,819.70	\$12,703.70	\$12,698.78	\$12,698.78	\$12,698.78	\$12,698.78	\$4.92
2530	Medicinas y productos farmacéuticos	\$12,000.00	\$2,156.00	\$14,156.00	\$12,229.60	\$12,229.60	\$12,229.60	\$12,229.60	\$1,926.40
2531	Medicinas y productos farmacéuticos	\$12,000.00	\$2,156.00	\$14,156.00	\$12,229.60	\$12,229.60	\$12,229.60	\$12,229.60	\$1,926.40
2540	Materiales, accesorios y suministros médicos	\$19,056.00	-\$13,605.99	\$5,450.01	\$5,450.01	\$5,450.01	\$5,450.01	\$5,450.01	\$0.00
2541	Materiales, accesorios y suministros médicos	\$19,056.00	-\$13,605.99	\$5,450.01	\$5,450.01	\$5,450.01	\$5,450.01	\$5,450.01	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$56,469.00	-\$23,083.63	\$33,385.37	\$33,385.37	\$33,385.37	\$33,385.37	\$33,385.37	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$56,469.00	-\$23,083.63	\$33,385.37	\$33,385.37	\$33,385.37	\$33,385.37	\$33,385.37	\$0.00
2590	Otros productos químicos	\$392,486.00	\$29,866.00	\$422,352.00	\$421,846.80	\$421,846.80	\$418,622.00	\$418,622.00	\$505.20
2591	Otros productos químicos	\$392,486.00	\$29,866.00	\$422,352.00	\$421,846.80	\$421,846.80	\$418,622.00	\$418,622.00	\$505.20
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,854,699.00	\$740,863.19	\$6,595,562.19	\$6,477,464.44	\$6,477,464.44	\$6,286,177.03	\$6,286,177.03	\$118,097.75
2610	Combustibles, lubricantes y aditivos	\$5,854,699.00	\$740,863.19	\$6,595,562.19	\$6,477,464.44	\$6,477,464.44	\$6,286,177.03	\$6,286,177.03	\$118,097.75
2611	Combustibles, lubricantes y aditivos	\$5,854,699.00	\$740,863.19	\$6,595,562.19	\$6,477,464.44	\$6,477,464.44	\$6,286,177.03	\$6,286,177.03	\$118,097.75
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$314,982.00	-\$271,395.59	\$43,586.41	\$24,211.36	\$24,211.36	\$23,586.41	\$23,586.41	\$19,375.05
2710	Vestuario y uniformes	\$206,877.00	-\$204,500.16	\$2,376.84	\$2,376.84	\$2,376.84	\$2,376.84	\$2,376.84	\$0.00
2711	Vestuario y uniformes	\$206,877.00	-\$204,500.16	\$2,376.84	\$2,376.84	\$2,376.84	\$2,376.84	\$2,376.84	\$0.00
2720	Prendas de seguridad y protección personal	\$58,619.00	-\$45,294.61	\$13,324.39	\$13,324.39	\$13,324.39	\$13,324.39	\$13,324.39	\$0.00
2721	Prendas de seguridad y protección personal	\$58,619.00	-\$45,294.61	\$13,324.39	\$13,324.39	\$13,324.39	\$13,324.39	\$13,324.39	\$0.00
2730	Artículos deportivos	\$38,901.00	-\$14,983.53	\$23,917.47	\$4,542.42	\$4,542.42	\$3,917.47	\$3,917.47	\$19,375.05
2731	Artículos deportivos	\$38,901.00	-\$14,983.53	\$23,917.47	\$4,542.42	\$4,542.42	\$3,917.47	\$3,917.47	\$19,375.05
2740	Productos textiles	\$10,585.00	-\$6,617.29	\$3,967.71	\$3,967.71	\$3,967.71	\$3,967.71	\$3,967.71	\$0.00
2741	Productos textiles	\$10,585.00	-\$6,617.29	\$3,967.71	\$3,967.71	\$3,967.71	\$3,967.71	\$3,967.71	\$0.00
2800	Materiales y suministro para seguridad	\$100,000.00	-\$91,300.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00
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 na	\$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 na	\$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	\$296,356.16	\$1,353,119.16	\$1,256,506.86	\$1,256,506.86	\$1,240,566.48	\$1,240,357.58	\$96,612.30
2910	Herramientas menores	\$261,284.00	\$10,677.42	\$271,961.42	\$246,319.75	\$246,319.75	\$230,589.37	\$230,380.47	\$25,641.67
2911	Herramientas menores	\$261,284.00	\$10,677.42	\$271,961.42	\$246,319.75	\$246,319.75	\$230,589.37	\$230,380.47	\$25,641.67
2920	Refacciones y accesorios menores de edificios	\$4,890.00	\$10,284.00	\$15,174.00	\$5,384.00	\$5,384.00	\$5,174.00	\$5,174.00	\$9,790.00

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2921	Refacciones y accesorios menores de edificios	\$4,890.00	\$10,284.00	\$15,174.00	\$5,384.00	\$5,384.00	\$5,174.00	\$5,174.00	\$9,790.00
2930	Refacciones y accesorios menores de mobiliario y	\$13,415.00	-\$13,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$13,415.00	-\$13,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$23,710.00	\$25,941.26	\$49,651.26	\$31,065.90	\$31,065.90	\$31,065.90	\$31,065.90	\$18,585.36
2941	Refacciones y accesorios menores de equipo de c	\$23,710.00	\$25,941.26	\$49,651.26	\$31,065.90	\$31,065.90	\$31,065.90	\$31,065.90	\$18,585.36
2960	Refacciones y accesorios menores de equipo de tr	\$654,479.00	\$315,417.94	\$969,896.94	\$927,301.67	\$927,301.67	\$927,301.67	\$927,301.67	\$42,595.27
2961	Refacciones y accesorios menores de equipo de tr	\$654,479.00	\$315,417.94	\$969,896.94	\$927,301.67	\$927,301.67	\$927,301.67	\$927,301.67	\$42,595.27
2980	Refacciones y accesorios menores de maquinaria	\$98,985.00	-\$52,549.46	\$46,435.54	\$46,435.54	\$46,435.54	\$46,435.54	\$46,435.54	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$98,985.00	-\$52,549.46	\$46,435.54	\$46,435.54	\$46,435.54	\$46,435.54	\$46,435.54	\$0.00
3000	SERVICIOS GENERALES	\$29,939,560.00	\$2,409,890.82	\$32,349,450.82	\$32,097,164.88	\$32,097,164.86	\$30,100,503.81	\$27,354,103.81	\$252,285.96
3100	SERVICIOS BÁSICOS	\$13,563,390.00	-\$691,897.54	\$12,871,492.46	\$12,812,533.55	\$12,812,533.55	\$12,812,533.55	\$12,812,533.55	\$58,958.91
3110	Energía eléctrica	\$13,239,910.00	-\$698,123.80	\$12,541,786.20	\$12,523,666.20	\$12,523,666.20	\$12,523,666.20	\$12,523,666.20	\$18,120.00
3111	Energía eléctrica	\$13,239,910.00	-\$698,123.80	\$12,541,786.20	\$12,523,666.20	\$12,523,666.20	\$12,523,666.20	\$12,523,666.20	\$18,120.00
3120	Gas	\$205,000.00	-\$3,200.61	\$201,799.39	\$198,949.48	\$198,949.48	\$198,949.48	\$198,949.48	\$2,849.91
3121	GAS	\$205,000.00	-\$3,200.61	\$201,799.39	\$198,949.48	\$198,949.48	\$198,949.48	\$198,949.48	\$2,849.91
3140	Telefonía Tradicional	\$86,614.00	\$36,485.00	\$123,099.00	\$85,210.00	\$85,210.00	\$85,210.00	\$85,210.00	\$37,889.00
3141	Telefonía tradicional	\$86,614.00	\$36,485.00	\$123,099.00	\$85,210.00	\$85,210.00	\$85,210.00	\$85,210.00	\$37,889.00
3150	Telefonía celular	\$0.00	\$200.00	\$200.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
3151	Telefonía celular	\$0.00	\$200.00	\$200.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
3180	Servicios postales y telegráficos	\$2,866.00	\$1,741.87	\$4,607.87	\$4,607.87	\$4,607.87	\$4,607.87	\$4,607.87	\$0.00
3182	Servicios postales	\$2,866.00	\$1,741.87	\$4,607.87	\$4,607.87	\$4,607.87	\$4,607.87	\$4,607.87	\$0.00
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	-\$970,870.10	\$4,521,441.90	\$4,517,155.09	\$4,517,155.09	\$3,101,918.90	\$3,101,918.90	\$4,286.81
3230	Arrendamiento de mobiliario y equipo de administr	\$35,300.00	-\$19,079.72	\$16,220.28	\$16,220.28	\$16,220.28	\$13,697.28	\$13,697.28	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$35,300.00	-\$19,079.72	\$16,220.28	\$16,220.28	\$16,220.28	\$13,697.28	\$13,697.28	\$0.00
3250	Arrendamiento de equipo de transporte	\$3,333,207.00	\$630,984.26	\$3,964,191.26	\$3,964,191.26	\$3,964,191.26	\$2,572,191.26	\$2,572,191.26	\$0.00
3251	Arrendamiento de equipo de transporte	\$3,333,207.00	\$630,984.26	\$3,964,191.26	\$3,964,191.26	\$3,964,191.26	\$2,572,191.26	\$2,572,191.26	\$0.00
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	-\$75,679.64	\$328,770.36	\$324,483.55	\$324,483.55	\$303,770.36	\$303,770.36	\$4,286.81
3291	Otros arrendamientos	\$404,450.00	-\$75,679.64	\$328,770.36	\$324,483.55	\$324,483.55	\$303,770.36	\$303,770.36	\$4,286.81

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$1,900,143.00	-\$438,990.86	\$1,461,152.14	\$1,388,962.57	\$1,388,962.57	\$880,930.17	\$880,930.17	\$72,189.57
3310	Servicios legales, de contabilidad, auditoría y relación	\$432,600.00	\$116,400.00	\$549,000.00	\$536,700.00	\$536,700.00	\$81,200.00	\$81,200.00	\$12,300.00
3311	Servicios legales, de contabilidad, auditoría y relación	\$432,600.00	\$116,400.00	\$549,000.00	\$536,700.00	\$536,700.00	\$81,200.00	\$81,200.00	\$12,300.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$470,600.00	-\$263,255.82	\$207,344.18	\$207,344.18	\$207,344.18	\$207,344.18	\$207,344.18	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$470,600.00	-\$263,255.82	\$207,344.18	\$207,344.18	\$207,344.18	\$207,344.18	\$207,344.18	\$0.00
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$565,450.00	-\$460,774.24	\$104,675.76	\$104,675.76	\$104,675.76	\$104,675.76	\$104,675.76	\$0.00
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$565,450.00	-\$460,774.24	\$104,675.76	\$104,675.76	\$104,675.76	\$104,675.76	\$104,675.76	\$0.00
3340	Servicios de capacitación	\$50,000.00	\$133,811.00	\$183,811.00	\$183,811.00	\$183,811.00	\$183,811.00	\$183,811.00	\$0.00
3341	Servicios de capacitación	\$50,000.00	\$133,811.00	\$183,811.00	\$183,811.00	\$183,811.00	\$183,811.00	\$183,811.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$381,493.00	-\$54,451.80	\$327,041.20	\$267,151.63	\$267,151.63	\$214,619.23	\$214,619.23	\$59,889.57
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$381,493.00	-\$54,451.80	\$327,041.20	\$267,151.63	\$267,151.63	\$214,619.23	\$214,619.23	\$59,889.57
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 COMERCIALES	\$130,751.00	-\$28,519.21	\$102,231.79	\$74,546.49	\$74,546.49	\$74,546.49	\$74,546.49	\$27,685.30
3410	Servicios financieros y bancarios	\$16,331.00	-\$2,463.75	\$13,867.25	\$13,867.25	\$13,867.25	\$13,867.25	\$13,867.25	\$0.00
3411	Servicios financieros y bancarios	\$16,331.00	-\$2,463.75	\$13,867.25	\$13,867.25	\$13,867.25	\$13,867.25	\$13,867.25	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$60,358.00	\$14,214.14	\$74,572.14	\$46,886.84	\$46,886.84	\$46,886.84	\$46,886.84	\$27,685.30
3441	Seguros de responsabilidad patrimonial y fianzas	\$60,358.00	\$14,214.14	\$74,572.14	\$46,886.84	\$46,886.84	\$46,886.84	\$46,886.84	\$27,685.30
3470	Fletes y maniobras	\$54,062.00	-\$40,269.60	\$13,792.40	\$13,792.40	\$13,792.40	\$13,792.40	\$13,792.40	\$0.00
3471	Fletes y maniobras	\$54,062.00	-\$40,269.60	\$13,792.40	\$13,792.40	\$13,792.40	\$13,792.40	\$13,792.40	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENIMIENTO Y SERVICIOS DE OBRAS	\$1,090,590.00	\$654,269.74	\$1,744,859.74	\$1,684,262.02	\$1,684,262.02	\$1,652,094.56	\$1,652,094.56	\$60,597.72
3510	Conservación y mantenimiento menor de inmueble	\$369,270.00	\$552,938.55	\$922,208.55	\$909,388.81	\$909,388.81	\$908,987.19	\$908,987.19	\$12,819.74
3511	Conservación y mantenimiento menor de inmueble	\$369,270.00	\$552,938.55	\$922,208.55	\$909,388.81	\$909,388.81	\$908,987.19	\$908,987.19	\$12,819.74
3530	Instalación, reparación y mantenimiento de equipo	\$11,330.00	-\$10,830.00	\$500.00	\$450.01	\$450.01	\$0.00	\$0.00	\$49.99
3531	Instalación, reparación y mantenimiento de equipo	\$11,330.00	-\$10,830.00	\$500.00	\$450.01	\$450.01	\$0.00	\$0.00	\$49.99
3550	Reparación y mantenimiento de equipo de transporte	\$648,854.00	\$70,430.23	\$719,284.23	\$671,556.24	\$671,556.24	\$651,360.24	\$651,360.24	\$47,727.99
3551	Reparación y mantenimiento de equipo de transporte	\$648,854.00	\$70,430.23	\$719,284.23	\$671,556.24	\$671,556.24	\$651,360.24	\$651,360.24	\$47,727.99
3570	Instalación, reparación y mantenimiento de maquinaria	\$57,016.00	\$37,991.03	\$95,007.03	\$95,007.03	\$95,007.03	\$83,887.20	\$83,887.20	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria	\$57,016.00	\$37,991.03	\$95,007.03	\$95,007.03	\$95,007.03	\$83,887.20	\$83,887.20	\$0.00
3590	Servicios de jardinería y fumigación	\$4,120.00	\$3,739.93	\$7,859.93	\$7,859.93	\$7,859.93	\$7,859.93	\$7,859.93	\$0.00
3591	Servicios de jardinería y fumigación	\$4,120.00	\$3,739.93	\$7,859.93	\$7,859.93	\$7,859.93	\$7,859.93	\$7,859.93	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$205,460.00	-\$43,176.00	\$162,284.00	\$162,284.00	\$162,284.00	\$147,204.00	\$147,204.00	\$0.00
3610	Difusión por radio, televisión y otros medios de comunicación	\$186,960.00	-\$36,160.00	\$150,800.00	\$150,800.00	\$150,800.00	\$135,720.00	\$135,720.00	\$0.00
3611	Difusión por radio, televisión y otros medios de comunicación	\$186,960.00	-\$36,160.00	\$150,800.00	\$150,800.00	\$150,800.00	\$135,720.00	\$135,720.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3630	Servicios de creatividad, preproducción y producción	\$18,500.00	-\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN	\$18,500.00	-\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	-\$97,730.61	\$232,329.39	\$225,798.85	\$225,798.85	\$225,798.85	\$225,798.85	\$6,530.54
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	-\$112,230.61	\$217,829.39	\$211,298.85	\$211,298.85	\$211,298.85	\$211,298.85	\$6,530.54
3751	Viáticos en el país	\$330,060.00	-\$112,230.61	\$217,829.39	\$211,298.85	\$211,298.85	\$211,298.85	\$211,298.85	\$6,530.54
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	\$4,050,325.40	\$8,698,141.40	\$8,676,104.31	\$8,676,104.29	\$8,649,959.29	\$5,903,559.29	\$22,037.11
3820	Gastos de orden social y cultural	\$4,647,816.00	\$4,050,325.40	\$8,698,141.40	\$8,676,104.31	\$8,676,104.29	\$8,649,959.29	\$5,903,559.29	\$22,037.11
3821	Gastos de orden social y cultural	\$4,647,816.00	\$4,050,325.40	\$8,698,141.40	\$8,676,104.31	\$8,676,104.29	\$8,649,959.29	\$5,903,559.29	\$22,037.11
3900	OTROS SERVICIOS GENERALES	\$2,579,038.00	-\$23,520.00	\$2,555,518.00	\$2,555,518.00	\$2,555,518.00	\$2,555,518.00	\$2,555,518.00	\$0.00
3920	Impuestos y derechos	\$1,331,420.00	-\$23,337.00	\$1,308,083.00	\$1,308,083.00	\$1,308,083.00	\$1,308,083.00	\$1,308,083.00	\$0.00
3921	Impuestos y derechos	\$1,304,640.00	-\$20,290.00	\$1,284,350.00	\$1,284,350.00	\$1,284,350.00	\$1,284,350.00	\$1,284,350.00	\$0.00
3925	Tenencias y canje de placas de vehículos 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	-\$183.00	\$1,247,435.00	\$1,247,435.00	\$1,247,435.00	\$1,247,435.00	\$1,247,435.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,247,618.00	-\$183.00	\$1,247,435.00	\$1,247,435.00	\$1,247,435.00	\$1,247,435.00	\$1,247,435.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBVENCIONES Y OTROS	\$13,048,348.00	\$882,285.51	\$13,930,633.51	\$13,802,837.55	\$13,802,837.55	\$13,486,666.50	\$13,486,666.50	\$127,795.96
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$4,243,993.00	-\$1,786,794.92	\$2,457,198.08	\$2,457,198.08	\$2,457,198.08	\$2,457,198.08	\$2,457,198.08	\$0.00
4150	Transferencia internas otorgadas a entidades para	\$4,243,993.00	-\$1,786,794.92	\$2,457,198.08	\$2,457,198.08	\$2,457,198.08	\$2,457,198.08	\$2,457,198.08	\$0.00
4151	Transferencias internas otorgadas a entidades para	\$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 públicos de	\$3,243,993.00	-\$789,197.14	\$2,454,795.86	\$2,454,795.86	\$2,454,795.86	\$2,454,795.86	\$2,454,795.86	\$0.00
4400	AYUDAS SOCIALES	\$7,567,452.00	\$2,773,131.35	\$10,340,583.35	\$10,229,671.25	\$10,229,671.25	\$9,913,500.20	\$9,913,500.20	\$110,912.10
4410	Ayudas sociales a personas	\$7,219,343.00	\$2,221,770.31	\$9,441,113.31	\$9,333,921.19	\$9,333,921.19	\$9,017,750.14	\$9,017,750.14	\$107,192.12
4411	Ayudas sociales a personas	\$7,219,343.00	\$2,221,770.31	\$9,441,113.31	\$9,333,921.19	\$9,333,921.19	\$9,017,750.14	\$9,017,750.14	\$107,192.12
4430	Ayudas sociales a instituciones de enseñanza	\$178,429.00	-\$80,697.35	\$97,731.65	\$94,011.67	\$94,011.67	\$94,011.67	\$94,011.67	\$3,719.98
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$178,429.00	-\$80,697.35	\$97,731.65	\$94,011.67	\$94,011.67	\$94,011.67	\$94,011.67	\$3,719.98
4450	Ayudas sociales a instituciones sin fines de lucro	\$169,680.00	\$632,058.39	\$801,738.39	\$801,738.39	\$801,738.39	\$801,738.39	\$801,738.39	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$169,680.00	\$632,058.39	\$801,738.39	\$801,738.39	\$801,738.39	\$801,738.39	\$801,738.39	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,236,903.00	-\$104,050.92	\$1,132,852.08	\$1,115,968.22	\$1,115,968.22	\$1,115,968.22	\$1,115,968.22	\$16,883.86
4510	Pensiones	\$675,561.00	-\$55,476.44	\$620,084.56	\$612,751.02	\$612,751.02	\$612,751.02	\$612,751.02	\$7,333.54

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4511	PENSIONES	\$675,561.00	-\$55,476.44	\$620,084.56	\$612,751.02	\$612,751.02	\$612,751.02	\$612,751.02	\$7,333.54
4520	Jubilaciones	\$561,342.00	-\$48,574.48	\$512,767.52	\$503,217.20	\$503,217.20	\$503,217.20	\$503,217.20	\$9,550.32
4521	JUBILACIONES	\$561,342.00	-\$48,574.48	\$512,767.52	\$503,217.20	\$503,217.20	\$503,217.20	\$503,217.20	\$9,550.32
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$1,968,306.00	\$374,422.47	\$2,342,728.47	\$2,333,939.14	\$2,333,939.14	\$2,333,939.14	\$2,333,939.14	\$8,789.33
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,306.00	-\$34,547.53	\$115,758.47	\$106,969.14	\$106,969.14	\$106,969.14	\$106,969.14	\$8,789.33
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	-\$40,306.00	\$110,000.00	\$101,210.67	\$101,210.67	\$101,210.67	\$101,210.67	\$8,789.33
5151	Equipo de cómputo y de tecnología de la informac	\$150,306.00	-\$40,306.00	\$110,000.00	\$101,210.67	\$101,210.67	\$101,210.67	\$101,210.67	\$8,789.33
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,650,000.00	\$576,970.00	\$2,226,970.00	\$2,226,970.00	\$2,226,970.00	\$2,226,970.00	\$2,226,970.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$1,590,000.00	\$636,970.00	\$2,226,970.00	\$2,226,970.00	\$2,226,970.00	\$2,226,970.00	\$2,226,970.00	\$0.00
5411	Vehículos y equipo terrestre	\$1,590,000.00	\$636,970.00	\$2,226,970.00	\$2,226,970.00	\$2,226,970.00	\$2,226,970.00	\$2,226,970.00	\$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	-\$118,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	-\$68,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$68,000.00	-\$68,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$36,757,651.00	\$2,072,303.02	\$38,829,954.02	\$38,829,954.02	\$38,829,954.02	\$37,342,020.52	\$37,342,020.52	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$36,757,651.00	\$2,072,303.02	\$38,829,954.02	\$38,829,954.02	\$38,829,954.02	\$37,342,020.52	\$37,342,020.52	\$0.00
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 a	\$7,000,000.00	\$1,991,761.27	\$8,991,761.27	\$8,991,761.27	\$8,991,761.27	\$7,970,860.27	\$7,970,860.27	\$0.00
6131	Construcción de obras para el abastecimiento de a	\$7,000,000.00	\$1,991,761.27	\$8,991,761.27	\$8,991,761.27	\$8,991,761.27	\$7,970,860.27	\$7,970,860.27	\$0.00
6140	División de terrenos y construcción de obras de url	\$16,757,651.00	-\$4,444,576.32	\$12,313,074.68	\$12,313,074.68	\$12,313,074.68	\$12,313,074.68	\$12,313,074.68	\$0.00
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$16,757,651.00	-\$4,444,576.32	\$12,313,074.68	\$12,313,074.68	\$12,313,074.68	\$12,313,074.68	\$12,313,074.68	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6150	Construccion de vías de comunicación	\$5,000,000.00	\$5,587,696.12	\$10,587,696.12	\$10,587,696.12	\$10,587,696.12	\$10,120,663.62	\$10,120,663.62	\$0.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$5,000,000.00	\$5,587,696.12	\$10,587,696.12	\$10,587,696.12	\$10,587,696.12	\$10,120,663.62	\$10,120,663.62	\$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	\$5,312,471.45	\$5,312,471.45	\$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	\$5,312,471.45	\$5,312,471.45	\$0.00
9000	DEUDA PÚBLICA	\$3,019,685.00	-\$1,145,691.36	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$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	-\$72,387.36	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$0.00
9910	ADEFAS	\$1,946,381.00	-\$72,387.36	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$0.00
9911	ADEFAS	\$1,946,381.00	-\$72,387.36	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$1,873,993.64	\$0.00
Total		\$142,688,308.00	\$4,275,095.05	\$146,963,403.05	\$145,892,649.45	\$145,892,067.22	\$141,480,667.81	\$138,703,376.81	\$1,071,335.83