

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>\$16,256,470.96</b>	<b>\$206,553.28</b>	<b>\$16,463,024.24</b>	<b>\$16,463,024.24</b>	<b>\$16,463,024.24</b>	<b>\$16,463,024.24</b>	<b>\$16,463,024.24</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$15,280,780.92</b>	<b>\$481,538.83</b>	<b>\$15,762,319.75</b>	<b>\$15,762,319.75</b>	<b>\$15,762,319.75</b>	<b>\$15,762,319.75</b>	<b>\$15,762,319.75</b>	<b>\$0.00</b>
1110	Dietas	\$1,464,712.08	\$59,972.64	\$1,524,684.72	\$1,524,684.72	\$1,524,684.72	\$1,524,684.72	\$1,524,684.72	\$0.00
1111	Dietas	\$1,464,712.08	\$59,972.64	\$1,524,684.72	\$1,524,684.72	\$1,524,684.72	\$1,524,684.72	\$1,524,684.72	\$0.00
1130	Sueldos base al personal permanente	\$13,816,068.84	\$421,566.19	\$14,237,635.03	\$14,237,635.03	\$14,237,635.03	\$14,237,635.03	\$14,237,635.03	\$0.00
1131	Sueldos al personal de base	\$13,816,068.84	\$421,566.19	\$14,237,635.03	\$14,237,635.03	\$14,237,635.03	\$14,237,635.03	\$14,237,635.03	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$785,690.04</b>	<b>-\$84,985.55</b>	<b>\$700,704.49</b>	<b>\$700,704.49</b>	<b>\$700,704.49</b>	<b>\$700,704.49</b>	<b>\$700,704.49</b>	<b>\$0.00</b>
1320	Primas de vacaciones, dominical y gratificación de	\$785,690.04	-\$84,985.55	\$700,704.49	\$700,704.49	\$700,704.49	\$700,704.49	\$700,704.49	\$0.00
1321	Prima vacacional y dominical	\$0.00	\$39,621.51	\$39,621.51	\$39,621.51	\$39,621.51	\$39,621.51	\$39,621.51	\$0.00
1322	Gratificación de fin de año	\$785,690.04	-\$124,607.06	\$661,082.98	\$661,082.98	\$661,082.98	\$661,082.98	\$661,082.98	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$190,000.00</b>	<b>-\$190,000.00</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>
1520	Indemnizaciones	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1521	Liquidaciones por Indemnizaciones y por Sueldos	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$6,100,789.96</b>	<b>-\$40,655.57</b>	<b>\$6,060,134.39</b>	<b>\$6,060,134.39</b>	<b>\$6,060,133.84</b>	<b>\$6,060,133.84</b>	<b>\$5,726,782.86</b>	<b>\$0.55</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE</b>	<b>\$570,000.00</b>	<b>-\$125,935.16</b>	<b>\$444,064.84</b>	<b>\$444,064.84</b>	<b>\$444,064.84</b>	<b>\$444,064.84</b>	<b>\$444,064.84</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$185,000.00	\$23,139.99	\$208,139.99	\$208,139.99	\$208,139.99	\$208,139.99	\$208,139.99	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$185,000.00	\$23,139.99	\$208,139.99	\$208,139.99	\$208,139.99	\$208,139.99	\$208,139.99	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$20,000.00	-\$12,750.01	\$7,249.99	\$7,249.99	\$7,249.99	\$7,249.99	\$7,249.99	\$0.00
2141	Materiales, útiles y equipos menores de tecnología	\$20,000.00	-\$12,750.01	\$7,249.99	\$7,249.99	\$7,249.99	\$7,249.99	\$7,249.99	\$0.00
2160	Material de limpieza	\$365,000.00	-\$136,325.14	\$228,674.86	\$228,674.86	\$228,674.86	\$228,674.86	\$228,674.86	\$0.00
2161	Material de limpieza	\$365,000.00	-\$136,325.14	\$228,674.86	\$228,674.86	\$228,674.86	\$228,674.86	\$228,674.86	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$435,000.00</b>	<b>-\$232,096.59</b>	<b>\$202,903.41</b>	<b>\$202,903.41</b>	<b>\$202,903.41</b>	<b>\$202,903.41</b>	<b>\$202,903.41</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$430,000.00	-\$227,096.59	\$202,903.41	\$202,903.41	\$202,903.41	\$202,903.41	\$202,903.41	\$0.00
2211	Productos alimenticios para personas	\$430,000.00	-\$227,096.59	\$202,903.41	\$202,903.41	\$202,903.41	\$202,903.41	\$202,903.41	\$0.00
2230	Utensilios para el servicio de alimentación	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$935,830.00</b>	<b>-\$123,986.99</b>	<b>\$811,843.01</b>	<b>\$811,843.01</b>	<b>\$811,843.00</b>	<b>\$811,843.00</b>	<b>\$724,572.65</b>	<b>\$0.01</b>
2410	Productos minerales no metálicos	\$25,000.00	\$18,617.29	\$43,617.29	\$43,617.29	\$43,617.28	\$43,617.28	\$43,617.28	\$0.01
2411	Productos minerales no metálicos	\$25,000.00	\$18,617.29	\$43,617.29	\$43,617.29	\$43,617.28	\$43,617.28	\$43,617.28	\$0.01
2420	Cemento y productos de concreto	\$45,000.00	-\$12,026.19	\$32,973.81	\$32,973.81	\$32,973.81	\$32,973.81	\$32,973.81	\$0.00
2421	Cemento y productos de concreto	\$45,000.00	-\$12,026.19	\$32,973.81	\$32,973.81	\$32,973.81	\$32,973.81	\$32,973.81	\$0.00
2430	Cal, yeso y productos de yeso	\$25,000.00	-\$17,229.99	\$7,770.01	\$7,770.01	\$7,770.01	\$7,770.01	\$7,770.01	\$0.00
2431	Cal, yeso y productos de yeso	\$25,000.00	-\$17,229.99	\$7,770.01	\$7,770.01	\$7,770.01	\$7,770.01	\$7,770.01	\$0.00
2460	Material eléctrico y electrónico	\$505,830.00	\$91,443.79	\$597,273.79	\$597,273.79	\$597,273.79	\$597,273.79	\$510,003.44	\$0.00

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2461	Material eléctrico y electrónico	\$505,830.00	\$91,443.79	\$597,273.79	\$597,273.79	\$597,273.79	\$597,273.79	\$510,003.44	\$0.00
2470	Artículos metálicos para la construcción	\$50,000.00	-\$23,843.53	\$26,156.47	\$26,156.47	\$26,156.47	\$26,156.47	\$26,156.47	\$0.00
2471	Artículos metálicos para la construcción	\$50,000.00	-\$23,843.53	\$26,156.47	\$26,156.47	\$26,156.47	\$26,156.47	\$26,156.47	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$285,000.00	-\$180,948.36	\$104,051.64	\$104,051.64	\$104,051.64	\$104,051.64	\$104,051.64	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$285,000.00	-\$180,948.36	\$104,051.64	\$104,051.64	\$104,051.64	\$104,051.64	\$104,051.64	\$0.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$920,000.00</b>	<b>-\$182,096.56</b>	<b>\$737,903.44</b>	<b>\$737,903.44</b>	<b>\$737,903.44</b>	<b>\$737,903.44</b>	<b>\$737,903.44</b>	<b>\$0.00</b>
2510	Productos químicos básicos	\$25,000.00	\$102,716.00	\$127,716.00	\$127,716.00	\$127,716.00	\$127,716.00	\$127,716.00	\$0.00
2511	Productos químicos básicos	\$25,000.00	\$102,716.00	\$127,716.00	\$127,716.00	\$127,716.00	\$127,716.00	\$127,716.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$78.00	\$9,922.00	\$9,922.00	\$9,922.00	\$9,922.00	\$9,922.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$78.00	\$9,922.00	\$9,922.00	\$9,922.00	\$9,922.00	\$9,922.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$795,000.00	-\$327,485.40	\$467,514.60	\$467,514.60	\$467,514.60	\$467,514.60	\$467,514.60	\$0.00
2531	Medicinas y productos farmacéuticos	\$795,000.00	-\$327,485.40	\$467,514.60	\$467,514.60	\$467,514.60	\$467,514.60	\$467,514.60	\$0.00
2540	Materiales, accesorios y suministros médicos	\$50,000.00	\$48,844.52	\$98,844.52	\$98,844.52	\$98,844.52	\$98,844.52	\$98,844.52	\$0.00
2541	Materiales, accesorios y suministros médicos	\$50,000.00	\$48,844.52	\$98,844.52	\$98,844.52	\$98,844.52	\$98,844.52	\$98,844.52	\$0.00
2590	Otros productos químicos	\$40,000.00	-\$6,093.68	\$33,906.32	\$33,906.32	\$33,906.32	\$33,906.32	\$33,906.32	\$0.00
2591	Otros productos químicos	\$40,000.00	-\$6,093.68	\$33,906.32	\$33,906.32	\$33,906.32	\$33,906.32	\$33,906.32	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,558,459.96</b>	<b>\$735,293.53</b>	<b>\$3,293,753.49</b>	<b>\$3,293,753.49</b>	<b>\$3,293,752.95</b>	<b>\$3,293,752.95</b>	<b>\$3,047,672.32</b>	<b>\$0.54</b>
2610	Combustibles, lubricantes y aditivos	\$2,558,459.96	\$735,293.53	\$3,293,753.49	\$3,293,753.49	\$3,293,752.95	\$3,293,752.95	\$3,047,672.32	\$0.54
2611	Combustible	\$2,543,459.96	\$729,576.06	\$3,273,036.02	\$3,273,036.02	\$3,273,035.48	\$3,273,035.48	\$3,026,954.85	\$0.54
2612	Lubricantes y aditivos	\$15,000.00	\$5,717.47	\$20,717.47	\$20,717.47	\$20,717.47	\$20,717.47	\$20,717.47	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$495,000.00</b>	<b>-\$268,501.14</b>	<b>\$226,498.86</b>	<b>\$226,498.86</b>	<b>\$226,498.86</b>	<b>\$226,498.86</b>	<b>\$226,498.86</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$430,000.00	-\$308,308.57	\$121,691.43	\$121,691.43	\$121,691.43	\$121,691.43	\$121,691.43	\$0.00
2711	Vestuario y uniformes	\$430,000.00	-\$308,308.57	\$121,691.43	\$121,691.43	\$121,691.43	\$121,691.43	\$121,691.43	\$0.00
2720	Prendas de seguridad y protección personal	\$15,000.00	-\$9,803.20	\$5,196.80	\$5,196.80	\$5,196.80	\$5,196.80	\$5,196.80	\$0.00
2721	Prendas de seguridad y protección personal	\$15,000.00	-\$9,803.20	\$5,196.80	\$5,196.80	\$5,196.80	\$5,196.80	\$5,196.80	\$0.00
2730	Artículos deportivos	\$50,000.00	\$49,610.63	\$99,610.63	\$99,610.63	\$99,610.63	\$99,610.63	\$99,610.63	\$0.00
2731	Artículos deportivos	\$50,000.00	\$49,610.63	\$99,610.63	\$99,610.63	\$99,610.63	\$99,610.63	\$99,610.63	\$0.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$15,000.00</b>	<b>-\$14,309.80</b>	<b>\$690.20</b>	<b>\$690.20</b>	<b>\$690.20</b>	<b>\$690.20</b>	<b>\$690.20</b>	<b>\$0.00</b>
2830	Prendas de protección para seguridad pública y na	\$15,000.00	-\$14,309.80	\$690.20	\$690.20	\$690.20	\$690.20	\$690.20	\$0.00
2831	Prendas de protección para seguridad pública y na	\$15,000.00	-\$14,309.80	\$690.20	\$690.20	\$690.20	\$690.20	\$690.20	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$171,500.00</b>	<b>\$170,977.14</b>	<b>\$342,477.14</b>	<b>\$342,477.14</b>	<b>\$342,477.14</b>	<b>\$342,477.14</b>	<b>\$342,477.14</b>	<b>\$0.00</b>
2910	Herramientas menores	\$80,000.00	-\$45,360.18	\$34,639.82	\$34,639.82	\$34,639.82	\$34,639.82	\$34,639.82	\$0.00
2911	Herramientas menores	\$80,000.00	-\$45,360.18	\$34,639.82	\$34,639.82	\$34,639.82	\$34,639.82	\$34,639.82	\$0.00
2930	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$6,304.20	\$11,304.20	\$11,304.20	\$11,304.20	\$11,304.20	\$11,304.20	\$0.00

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2931	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$6,304.20	\$11,304.20	\$11,304.20	\$11,304.20	\$11,304.20	\$11,304.20	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$5,000.00	\$14,191.32	\$19,191.32	\$19,191.32	\$19,191.32	\$19,191.32	\$19,191.32	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$5,000.00	\$14,191.32	\$19,191.32	\$19,191.32	\$19,191.32	\$19,191.32	\$19,191.32	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$61,500.00	\$192,838.71	\$254,338.71	\$254,338.71	\$254,338.71	\$254,338.71	\$254,338.71	\$0.00
2961	Refacciones y accesorios menores de equipo de tr	\$61,500.00	\$192,838.71	\$254,338.71	\$254,338.71	\$254,338.71	\$254,338.71	\$254,338.71	\$0.00
2980	Refacciones y accesorios menores de maquinaria	\$20,000.00	\$3,003.09	\$23,003.09	\$23,003.09	\$23,003.09	\$23,003.09	\$23,003.09	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$20,000.00	\$3,003.09	\$23,003.09	\$23,003.09	\$23,003.09	\$23,003.09	\$23,003.09	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$9,144,806.08</b>	<b>\$598,048.92</b>	<b>\$9,742,855.00</b>	<b>\$9,742,855.00</b>	<b>\$9,742,854.86</b>	<b>\$9,742,854.86</b>	<b>\$9,212,650.85</b>	<b>\$0.14</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$5,555,000.00</b>	<b>-\$164,819.08</b>	<b>\$5,390,180.92</b>	<b>\$5,390,180.92</b>	<b>\$5,390,180.92</b>	<b>\$5,390,180.92</b>	<b>\$5,026,972.92</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$5,400,000.00	-\$217,706.00	\$5,182,294.00	\$5,182,294.00	\$5,182,294.00	\$5,182,294.00	\$4,819,086.00	\$0.00
3111	Energía eléctrica	\$5,400,000.00	-\$217,706.00	\$5,182,294.00	\$5,182,294.00	\$5,182,294.00	\$5,182,294.00	\$4,819,086.00	\$0.00
3120	Gas	\$5,000.00	\$2,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00
3121	Gas	\$5,000.00	\$2,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesam	\$145,000.00	\$54,639.15	\$199,639.15	\$199,639.15	\$199,639.15	\$199,639.15	\$199,639.15	\$0.00
3171	Servicios de acceso de Internet, redes y procesam	\$145,000.00	\$54,639.15	\$199,639.15	\$199,639.15	\$199,639.15	\$199,639.15	\$199,639.15	\$0.00
3180	Servicios postales y telegráficos	\$5,000.00	-\$4,352.23	\$647.77	\$647.77	\$647.77	\$647.77	\$647.77	\$0.00
3181	Servicios postales y telegráficos	\$5,000.00	-\$4,352.23	\$647.77	\$647.77	\$647.77	\$647.77	\$647.77	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$75,000.00</b>	<b>\$9,702.35</b>	<b>\$84,702.35</b>	<b>\$84,702.35</b>	<b>\$84,702.35</b>	<b>\$84,702.35</b>	<b>\$84,702.35</b>	<b>\$0.00</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$45,000.00	\$9,702.35	\$54,702.35	\$54,702.35	\$54,702.35	\$54,702.35	\$54,702.35	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$45,000.00	\$9,702.35	\$54,702.35	\$54,702.35	\$54,702.35	\$54,702.35	\$54,702.35	\$0.00
3270	Arrendamiento de activos intangibles	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3271	Arrendamiento de activos intangibles	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES</b>	<b>\$1,435,000.00</b>	<b>-\$16,723.20</b>	<b>\$1,418,276.80</b>	<b>\$1,418,276.80</b>	<b>\$1,418,276.80</b>	<b>\$1,418,276.80</b>	<b>\$1,349,276.79</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$750,000.00	-\$204,150.74	\$545,849.26	\$545,849.26	\$545,849.26	\$545,849.26	\$476,849.25	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$750,000.00	-\$204,150.74	\$545,849.26	\$545,849.26	\$545,849.26	\$545,849.26	\$476,849.25	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$515,000.00	\$281,920.00	\$796,920.00	\$796,920.00	\$796,920.00	\$796,920.00	\$796,920.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$515,000.00	\$281,920.00	\$796,920.00	\$796,920.00	\$796,920.00	\$796,920.00	\$796,920.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e in	\$120,000.00	-\$44,492.46	\$75,507.54	\$75,507.54	\$75,507.54	\$75,507.54	\$75,507.54	\$0.00
3361	Servicios de apoyo administrativo, traducción, foto	\$120,000.00	-\$44,492.46	\$75,507.54	\$75,507.54	\$75,507.54	\$75,507.54	\$75,507.54	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$60,000.00</b>	<b>-\$29,846.41</b>	<b>\$30,153.59</b>	<b>\$30,153.59</b>	<b>\$30,153.59</b>	<b>\$30,153.59</b>	<b>\$30,153.59</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$40,000.00	-\$12,191.69	\$27,808.31	\$27,808.31	\$27,808.31	\$27,808.31	\$27,808.31	\$0.00
3412	Comisiones	\$40,000.00	-\$12,191.69	\$27,808.31	\$27,808.31	\$27,808.31	\$27,808.31	\$27,808.31	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3450	Seguro de bienes patrimoniales	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$10,000.00	-\$7,654.72	\$2,345.28	\$2,345.28	\$2,345.28	\$2,345.28	\$2,345.28	\$0.00
3471	Fletes y maniobras	\$10,000.00	-\$7,654.72	\$2,345.28	\$2,345.28	\$2,345.28	\$2,345.28	\$2,345.28	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$680,000.00</b>	<b>\$752,249.06</b>	<b>\$1,432,249.06</b>	<b>\$1,432,249.06</b>	<b>\$1,432,249.06</b>	<b>\$1,432,249.06</b>	<b>\$1,432,249.06</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$350,000.00	\$809,437.41	\$1,159,437.41	\$1,159,437.41	\$1,159,437.41	\$1,159,437.41	\$1,159,437.41	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$350,000.00	\$809,437.41	\$1,159,437.41	\$1,159,437.41	\$1,159,437.41	\$1,159,437.41	\$1,159,437.41	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$300,000.00	-\$27,188.35	\$272,811.65	\$272,811.65	\$272,811.65	\$272,811.65	\$272,811.65	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$300,000.00	-\$27,188.35	\$272,811.65	\$272,811.65	\$272,811.65	\$272,811.65	\$272,811.65	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquir	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$130,000.00</b>	<b>-\$130,000.00</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>
3660	Servicio de creación y difusión de contenido exclus	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3661	Servicio de creación y difusión de contenido exclus	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$900,000.00</b>	<b>\$412,182.68</b>	<b>\$1,312,182.68</b>	<b>\$1,312,182.68</b>	<b>\$1,312,182.54</b>	<b>\$1,312,182.54</b>	<b>\$1,214,186.54</b>	<b>\$0.14</b>
3820	Gastos de orden social y cultural	\$900,000.00	\$412,182.68	\$1,312,182.68	\$1,312,182.68	\$1,312,182.54	\$1,312,182.54	\$1,214,186.54	\$0.14
3821	Gastos de orden social y cultural	\$900,000.00	\$412,182.68	\$1,312,182.68	\$1,312,182.68	\$1,312,182.54	\$1,312,182.54	\$1,214,186.54	\$0.14
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$309,806.08</b>	<b>-\$234,696.48</b>	<b>\$75,109.60</b>	<b>\$75,109.60</b>	<b>\$75,109.60</b>	<b>\$75,109.60</b>	<b>\$75,109.60</b>	<b>\$0.00</b>
3910	Servicios funerarios y de cementerios	\$100,000.00	-\$31,809.40	\$68,190.60	\$68,190.60	\$68,190.60	\$68,190.60	\$68,190.60	\$0.00
3911	Servicios funerarios y de cementerios	\$100,000.00	-\$31,809.40	\$68,190.60	\$68,190.60	\$68,190.60	\$68,190.60	\$68,190.60	\$0.00
3920	Impuestos y derechos	\$9,806.08	-\$9,806.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3921	Impuestos y derechos	\$9,806.08	-\$9,806.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$200,000.00	-\$193,081.00	\$6,919.00	\$6,919.00	\$6,919.00	\$6,919.00	\$6,919.00	\$0.00
3952	Recargos y actualizaciones	\$200,000.00	-\$193,081.00	\$6,919.00	\$6,919.00	\$6,919.00	\$6,919.00	\$6,919.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$3,978,023.00</b>	<b>\$6,450,764.78</b>	<b>\$10,428,787.78</b>	<b>\$10,428,787.78</b>	<b>\$10,428,787.78</b>	<b>\$10,428,787.78</b>	<b>\$10,428,787.78</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$3,978,023.00</b>	<b>\$6,450,764.78</b>	<b>\$10,428,787.78</b>	<b>\$10,428,787.78</b>	<b>\$10,428,787.78</b>	<b>\$10,428,787.78</b>	<b>\$10,428,787.78</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$3,978,023.00	\$6,450,764.78	\$10,428,787.78	\$10,428,787.78	\$10,428,787.78	\$10,428,787.78	\$10,428,787.78	\$0.00
4411	Ayudas sociales	\$3,978,023.00	\$6,450,764.78	\$10,428,787.78	\$10,428,787.78	\$10,428,787.78	\$10,428,787.78	\$10,428,787.78	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$125,000.00</b>	<b>\$118,086.47</b>	<b>\$243,086.47</b>	<b>\$243,086.47</b>	<b>\$243,086.47</b>	<b>\$243,086.47</b>	<b>\$196,217.67</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$40,000.00</b>	<b>-\$27,213.00</b>	<b>\$12,787.00</b>	<b>\$12,787.00</b>	<b>\$12,787.00</b>	<b>\$12,787.00</b>	<b>\$12,787.00</b>	<b>\$0.00</b>
5150	Equipo de cómputo y de tecnología de la informaci	\$20,000.00	-\$7,213.00	\$12,787.00	\$12,787.00	\$12,787.00	\$12,787.00	\$12,787.00	\$0.00
5151	Equipo de cómputo y de tecnologías de la informa	\$20,000.00	-\$7,213.00	\$12,787.00	\$12,787.00	\$12,787.00	\$12,787.00	\$12,787.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5190	Otros mobiliarios y equipos de administración	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$20,000.00</b>	<b>-\$8,721.12</b>	<b>\$11,278.88</b>	<b>\$11,278.88</b>	<b>\$11,278.88</b>	<b>\$11,278.88</b>	<b>\$11,278.88</b>	<b>\$0.00</b>
5210	Equipos y aparatos audiovisuales	\$0.00	\$11,278.88	\$11,278.88	\$11,278.88	\$11,278.88	\$11,278.88	\$11,278.88	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$11,278.88	\$11,278.88	\$11,278.88	\$11,278.88	\$11,278.88	\$11,278.88	\$0.00
5230	Cámaras fotográficas y de video	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$0.00</b>	<b>\$32,137.10</b>	<b>\$32,137.10</b>	<b>\$32,137.10</b>	<b>\$32,137.10</b>	<b>\$32,137.10</b>	<b>\$32,137.10</b>	<b>\$0.00</b>
5310	Equipo médico y de laboratorio	\$0.00	\$32,137.10	\$32,137.10	\$32,137.10	\$32,137.10	\$32,137.10	\$32,137.10	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$32,137.10	\$32,137.10	\$32,137.10	\$32,137.10	\$32,137.10	\$32,137.10	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$65,000.00</b>	<b>\$121,883.49</b>	<b>\$186,883.49</b>	<b>\$186,883.49</b>	<b>\$186,883.49</b>	<b>\$186,883.49</b>	<b>\$140,014.69</b>	<b>\$0.00</b>
5610	Maquinaria y equipo agropecuario	\$20,000.00	\$83,177.78	\$103,177.78	\$103,177.78	\$103,177.78	\$103,177.78	\$103,177.78	\$0.00
5611	Maquinaria y equipo agropecuario	\$20,000.00	\$83,177.78	\$103,177.78	\$103,177.78	\$103,177.78	\$103,177.78	\$103,177.78	\$0.00
5620	Maquinaria y equipo industrial	\$25,000.00	\$49,708.80	\$74,708.80	\$74,708.80	\$74,708.80	\$74,708.80	\$27,840.00	\$0.00
5621	Maquinaria y equipo industrial	\$25,000.00	\$49,708.80	\$74,708.80	\$74,708.80	\$74,708.80	\$74,708.80	\$27,840.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$0.00	\$8,996.91	\$8,996.91	\$8,996.91	\$8,996.91	\$8,996.91	\$8,996.91	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$8,996.91	\$8,996.91	\$8,996.91	\$8,996.91	\$8,996.91	\$8,996.91	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$26,271,760.00</b>	<b>-\$2,546,631.86</b>	<b>\$23,725,128.14</b>	<b>\$23,725,128.14</b>	<b>\$23,725,128.14</b>	<b>\$23,725,128.14</b>	<b>\$15,741,002.86</b>	<b>\$0.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$26,271,760.00</b>	<b>-\$2,546,631.86</b>	<b>\$23,725,128.14</b>	<b>\$23,725,128.14</b>	<b>\$23,725,128.14</b>	<b>\$23,725,128.14</b>	<b>\$15,741,002.86</b>	<b>\$0.00</b>
6110	Edificación habitacional	\$26,271,760.00	-\$16,290,290.97	\$9,981,469.03	\$9,981,469.03	\$9,981,469.03	\$9,981,469.03	\$1,997,343.75	\$0.00
6111	Edificación habitacional	\$26,271,760.00	-\$16,290,290.97	\$9,981,469.03	\$9,981,469.03	\$9,981,469.03	\$9,981,469.03	\$1,997,343.75	\$0.00
6120	Edificación no habitacional	\$0.00	\$6,507,982.45	\$6,507,982.45	\$6,507,982.45	\$6,507,982.45	\$6,507,982.45	\$6,507,982.45	\$0.00
6121	Edificación no habitacional	\$0.00	\$6,507,982.45	\$6,507,982.45	\$6,507,982.45	\$6,507,982.45	\$6,507,982.45	\$6,507,982.45	\$0.00
6140	División de terrenos y construcción de obras de urbanización	\$0.00	\$2,634,555.55	\$2,634,555.55	\$2,634,555.55	\$2,634,555.55	\$2,634,555.55	\$2,634,555.55	\$0.00
6141	División de terrenos y construcción de obras de urbanización	\$0.00	\$2,634,555.55	\$2,634,555.55	\$2,634,555.55	\$2,634,555.55	\$2,634,555.55	\$2,634,555.55	\$0.00
6150	Construcción de vías de comunicación	\$0.00	\$4,601,121.11	\$4,601,121.11	\$4,601,121.11	\$4,601,121.11	\$4,601,121.11	\$4,601,121.11	\$0.00
6151	Construcción de vías de comunicación	\$0.00	\$4,601,121.11	\$4,601,121.11	\$4,601,121.11	\$4,601,121.11	\$4,601,121.11	\$4,601,121.11	\$0.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$1,500,000.00</b>	<b>-\$958,891.57</b>	<b>\$541,108.43</b>	<b>\$541,108.43</b>	<b>\$541,108.43</b>	<b>\$541,108.43</b>	<b>\$541,108.43</b>	<b>\$0.00</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>\$1,500,000.00</b>	<b>-\$958,891.57</b>	<b>\$541,108.43</b>	<b>\$541,108.43</b>	<b>\$541,108.43</b>	<b>\$541,108.43</b>	<b>\$541,108.43</b>	<b>\$0.00</b>
9910	ADEFAS	\$1,500,000.00	-\$958,891.57	\$541,108.43	\$541,108.43	\$541,108.43	\$541,108.43	\$541,108.43	\$0.00
9911	ADEFAS	\$1,500,000.00	-\$958,891.57	\$541,108.43	\$541,108.43	\$541,108.43	\$541,108.43	\$541,108.43	\$0.00
<b>Total</b>		<b>\$63,376,850.00</b>	<b>\$3,827,274.45</b>	<b>\$67,204,124.45</b>	<b>\$67,204,124.45</b>	<b>\$67,204,123.76</b>	<b>\$67,204,123.76</b>	<b>\$58,309,574.69</b>	<b>\$0.69</b>