

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$16,256,470.96	\$206,553.28	\$16,463,024.24	\$11,708,484.72	\$11,708,484.72	\$11,708,484.72	\$11,708,484.72	\$4,754,539.52
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$15,280,780.92	\$481,538.83	\$15,762,319.75	\$11,682,380.55	\$11,682,380.55	\$11,682,380.55	\$11,682,380.55	\$4,079,939.20
1110	Dietas	\$1,464,712.08	\$59,972.64	\$1,524,684.72	\$1,143,513.54	\$1,143,513.54	\$1,143,513.54	\$1,143,513.54	\$381,171.18
1111	Dietas	\$1,464,712.08	\$59,972.64	\$1,524,684.72	\$1,143,513.54	\$1,143,513.54	\$1,143,513.54	\$1,143,513.54	\$381,171.18
1130	Sueldos base al personal permanente	\$13,816,068.84	\$421,566.19	\$14,237,635.03	\$10,538,867.01	\$10,538,867.01	\$10,538,867.01	\$10,538,867.01	\$3,698,768.02
1131	Sueldos al personal de base	\$13,816,068.84	\$421,566.19	\$14,237,635.03	\$10,538,867.01	\$10,538,867.01	\$10,538,867.01	\$10,538,867.01	\$3,698,768.02
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$785,690.04	-\$84,985.55	\$700,704.49	\$26,104.17	\$26,104.17	\$26,104.17	\$26,104.17	\$674,600.32
1320	Primas de vacaciones, dominical y gratificación de	\$785,690.04	-\$84,985.55	\$700,704.49	\$26,104.17	\$26,104.17	\$26,104.17	\$26,104.17	\$674,600.32
1321	Prima vacacional y dominical	\$0.00	\$39,621.51	\$39,621.51	\$21,003.00	\$21,003.00	\$21,003.00	\$21,003.00	\$18,618.51
1322	Gratificación de fin de año	\$785,690.04	-\$124,607.06	\$661,082.98	\$5,101.17	\$5,101.17	\$5,101.17	\$5,101.17	\$655,981.81
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
2000	MATERIALES Y SUMINISTROS	\$6,100,789.96	-\$40,655.57	\$6,060,134.39	\$4,332,657.76	\$4,332,657.53	\$4,332,657.53	\$4,332,657.53	\$1,727,476.86
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$570,000.00	-\$125,935.16	\$444,064.84	\$422,537.48	\$422,537.48	\$422,537.48	\$422,537.48	\$21,527.36
2110	Materiales, útiles y equipos menores de oficina	\$185,000.00	\$23,139.99	\$208,139.99	\$200,504.04	\$200,504.04	\$200,504.04	\$200,504.04	\$7,635.95
2111	Materiales, útiles y equipos menores de oficina	\$185,000.00	\$23,139.99	\$208,139.99	\$200,504.04	\$200,504.04	\$200,504.04	\$200,504.04	\$7,635.95
2140	Materiales, útiles y equipos menores de tecnología	\$20,000.00	-\$12,750.01	\$7,249.99	\$5,364.99	\$5,364.99	\$5,364.99	\$5,364.99	\$1,885.00
2141	Materiales, útiles y equipos menores de tecnología	\$20,000.00	-\$12,750.01	\$7,249.99	\$5,364.99	\$5,364.99	\$5,364.99	\$5,364.99	\$1,885.00
2160	Material de limpieza	\$365,000.00	-\$136,325.14	\$228,674.86	\$216,668.45	\$216,668.45	\$216,668.45	\$216,668.45	\$12,006.41
2161	Material de limpieza	\$365,000.00	-\$136,325.14	\$228,674.86	\$216,668.45	\$216,668.45	\$216,668.45	\$216,668.45	\$12,006.41
2200	ALIMENTOS Y UTENSILIOS	\$435,000.00	-\$232,096.59	\$202,903.41	\$147,436.91	\$147,436.91	\$147,436.91	\$147,436.91	\$55,466.50
2210	Productos alimenticios para personas	\$430,000.00	-\$227,096.59	\$202,903.41	\$147,436.91	\$147,436.91	\$147,436.91	\$147,436.91	\$55,466.50
2211	Productos alimenticios para personas	\$430,000.00	-\$227,096.59	\$202,903.41	\$147,436.91	\$147,436.91	\$147,436.91	\$147,436.91	\$55,466.50
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
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$935,830.00	-\$123,986.99	\$811,843.01	\$595,637.01	\$595,637.00	\$595,637.00	\$595,637.00	\$216,206.01
2410	Productos minerales no metálicos	\$25,000.00	\$18,617.29	\$43,617.29	\$38,397.31	\$38,397.30	\$38,397.30	\$38,397.30	\$5,219.99
2411	Productos minerales no metálicos	\$25,000.00	\$18,617.29	\$43,617.29	\$38,397.31	\$38,397.30	\$38,397.30	\$38,397.30	\$5,219.99
2420	Cemento y productos de concreto	\$45,000.00	-\$12,026.19	\$32,973.81	\$26,253.81	\$26,253.81	\$26,253.81	\$26,253.81	\$6,720.00
2421	Cemento y productos de concreto	\$45,000.00	-\$12,026.19	\$32,973.81	\$26,253.81	\$26,253.81	\$26,253.81	\$26,253.81	\$6,720.00
2430	Cal, yeso y productos de yeso	\$25,000.00	-\$17,229.99	\$7,770.01	\$5,970.01	\$5,970.01	\$5,970.01	\$5,970.01	\$1,800.00
2431	Cal, yeso y productos de yeso	\$25,000.00	-\$17,229.99	\$7,770.01	\$5,970.01	\$5,970.01	\$5,970.01	\$5,970.01	\$1,800.00
2460	Material eléctrico y electrónico	\$505,830.00	\$91,443.79	\$597,273.79	\$431,222.15	\$431,222.15	\$431,222.15	\$431,222.15	\$166,051.64

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2461	Material eléctrico y electrónico	\$505,830.00	\$91,443.79	\$597,273.79	\$431,222.15	\$431,222.15	\$431,222.15	\$431,222.15	\$166,051.64
2470	Artículos metálicos para la construcción	\$50,000.00	-\$23,843.53	\$26,156.47	\$16,393.01	\$16,393.01	\$16,393.01	\$16,393.01	\$9,763.46
2471	Artículos metálicos para la construcción	\$50,000.00	-\$23,843.53	\$26,156.47	\$16,393.01	\$16,393.01	\$16,393.01	\$16,393.01	\$9,763.46
2490	Otros materiales y artículos de construcción y repa	\$285,000.00	-\$180,948.36	\$104,051.64	\$77,400.72	\$77,400.72	\$77,400.72	\$77,400.72	\$26,650.92
2491	Otros materiales y artículos de construcción y repa	\$285,000.00	-\$180,948.36	\$104,051.64	\$77,400.72	\$77,400.72	\$77,400.72	\$77,400.72	\$26,650.92
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$920,000.00	-\$182,096.56	\$737,903.44	\$566,675.64	\$566,675.64	\$566,675.64	\$566,675.64	\$171,227.80
2510	Productos químicos básicos	\$25,000.00	\$102,716.00	\$127,716.00	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	\$49,416.00
2511	Productos químicos básicos	\$25,000.00	\$102,716.00	\$127,716.00	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	\$49,416.00
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	\$367,963.28	\$367,963.28	\$367,963.28	\$367,963.28	\$99,551.32
2531	Medicinas y productos farmacéuticos	\$795,000.00	-\$327,485.40	\$467,514.60	\$367,963.28	\$367,963.28	\$367,963.28	\$367,963.28	\$99,551.32
2540	Materiales, accesorios y suministros médicos	\$50,000.00	\$48,844.52	\$98,844.52	\$82,693.52	\$82,693.52	\$82,693.52	\$82,693.52	\$16,151.00
2541	Materiales, accesorios y suministros médicos	\$50,000.00	\$48,844.52	\$98,844.52	\$82,693.52	\$82,693.52	\$82,693.52	\$82,693.52	\$16,151.00
2590	Otros productos químicos	\$40,000.00	-\$6,093.68	\$33,906.32	\$27,796.84	\$27,796.84	\$27,796.84	\$27,796.84	\$6,109.48
2591	Otros productos químicos	\$40,000.00	-\$6,093.68	\$33,906.32	\$27,796.84	\$27,796.84	\$27,796.84	\$27,796.84	\$6,109.48
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,558,459.96	\$735,293.53	\$3,293,753.49	\$2,115,749.49	\$2,115,749.27	\$2,115,749.27	\$2,115,749.27	\$1,178,004.22
2610	Combustibles, lubricantes y aditivos	\$2,558,459.96	\$735,293.53	\$3,293,753.49	\$2,115,749.49	\$2,115,749.27	\$2,115,749.27	\$2,115,749.27	\$1,178,004.22
2611	Combustible	\$2,543,459.96	\$729,576.06	\$3,273,036.02	\$2,095,032.02	\$2,095,031.80	\$2,095,031.80	\$2,095,031.80	\$1,178,004.22
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
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$495,000.00	-\$268,501.14	\$226,498.86	\$201,633.87	\$201,633.87	\$201,633.87	\$201,633.87	\$24,864.99
2710	Vestuario y uniformes	\$430,000.00	-\$308,308.57	\$121,691.43	\$106,895.44	\$106,895.44	\$106,895.44	\$106,895.44	\$14,795.99
2711	Vestuario y uniformes	\$430,000.00	-\$308,308.57	\$121,691.43	\$106,895.44	\$106,895.44	\$106,895.44	\$106,895.44	\$14,795.99
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	\$89,541.63	\$89,541.63	\$89,541.63	\$89,541.63	\$10,069.00
2731	Artículos deportivos	\$50,000.00	\$49,610.63	\$99,610.63	\$89,541.63	\$89,541.63	\$89,541.63	\$89,541.63	\$10,069.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$15,000.00	-\$14,309.80	\$690.20	\$690.20	\$690.20	\$690.20	\$690.20	\$0.00
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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$171,500.00	\$170,977.14	\$342,477.14	\$282,297.16	\$282,297.16	\$282,297.16	\$282,297.16	\$60,179.98
2910	Herramientas menores	\$80,000.00	-\$45,360.18	\$34,639.82	\$31,314.10	\$31,314.10	\$31,314.10	\$31,314.10	\$3,325.72
2911	Herramientas menores	\$80,000.00	-\$45,360.18	\$34,639.82	\$31,314.10	\$31,314.10	\$31,314.10	\$31,314.10	\$3,325.72
2930	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$6,304.20	\$11,304.20	\$6,054.02	\$6,054.02	\$6,054.02	\$6,054.02	\$5,250.18

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2931	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$6,304.20	\$11,304.20	\$6,054.02	\$6,054.02	\$6,054.02	\$6,054.02	\$5,250.18
2940	Refacciones y accesorios menores de equipo de c	\$5,000.00	\$14,191.32	\$19,191.32	\$3,375.32	\$3,375.32	\$3,375.32	\$3,375.32	\$15,816.00
2941	Refacciones y accesorios menores de equipo de c	\$5,000.00	\$14,191.32	\$19,191.32	\$3,375.32	\$3,375.32	\$3,375.32	\$3,375.32	\$15,816.00
2960	Refacciones y accesorios menores de equipo de tr	\$61,500.00	\$192,838.71	\$254,338.71	\$222,480.77	\$222,480.77	\$222,480.77	\$222,480.77	\$31,857.94
2961	Refacciones y accesorios menores de equipo de tr	\$61,500.00	\$192,838.71	\$254,338.71	\$222,480.77	\$222,480.77	\$222,480.77	\$222,480.77	\$31,857.94
2980	Refacciones y accesorios menores de maquinaria	\$20,000.00	\$3,003.09	\$23,003.09	\$19,072.95	\$19,072.95	\$19,072.95	\$19,072.95	\$3,930.14
2981	Refacciones y accesorios menores de maquinaria	\$20,000.00	\$3,003.09	\$23,003.09	\$19,072.95	\$19,072.95	\$19,072.95	\$19,072.95	\$3,930.14
3000	SERVICIOS GENERALES	\$9,144,806.08	\$598,048.92	\$9,742,855.00	\$6,369,539.42	\$6,369,539.42	\$6,369,539.42	\$6,369,539.42	\$3,373,315.58
3100	SERVICIOS BÁSICOS	\$5,555,000.00	-\$164,819.08	\$5,390,180.92	\$3,579,833.83	\$3,579,833.83	\$3,579,833.83	\$3,579,833.83	\$1,810,347.09
3110	Energía eléctrica	\$5,400,000.00	-\$217,706.00	\$5,182,294.00	\$3,441,889.00	\$3,441,889.00	\$3,441,889.00	\$3,441,889.00	\$1,740,405.00
3111	Energía eléctrica	\$5,400,000.00	-\$217,706.00	\$5,182,294.00	\$3,441,889.00	\$3,441,889.00	\$3,441,889.00	\$3,441,889.00	\$1,740,405.00
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	\$129,697.06	\$129,697.06	\$129,697.06	\$129,697.06	\$69,942.09
3171	Servicios de acceso de Internet, redes y procesam	\$145,000.00	\$54,639.15	\$199,639.15	\$129,697.06	\$129,697.06	\$129,697.06	\$129,697.06	\$69,942.09
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
3200	SERVICIOS DE ARRENDAMIENTO	\$75,000.00	\$9,702.35	\$84,702.35	\$71,173.85	\$71,173.85	\$71,173.85	\$71,173.85	\$13,528.50
3230	Arrendamiento de mobiliario y equipo de administr	\$45,000.00	\$9,702.35	\$54,702.35	\$41,173.85	\$41,173.85	\$41,173.85	\$41,173.85	\$13,528.50
3231	Arrendamiento de mobiliario y equipo de administr	\$45,000.00	\$9,702.35	\$54,702.35	\$41,173.85	\$41,173.85	\$41,173.85	\$41,173.85	\$13,528.50
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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES	\$1,435,000.00	-\$16,723.20	\$1,418,276.80	\$1,240,314.48	\$1,240,314.48	\$1,240,314.48	\$1,240,314.48	\$177,962.32
3310	Servicios legales, de contabilidad, auditoría y relac	\$750,000.00	-\$204,150.74	\$545,849.26	\$367,886.94	\$367,886.94	\$367,886.94	\$367,886.94	\$177,962.32
3311	Servicios legales, de contabilidad, auditoría y relac	\$750,000.00	-\$204,150.74	\$545,849.26	\$367,886.94	\$367,886.94	\$367,886.94	\$367,886.94	\$177,962.32
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
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$60,000.00	-\$29,846.41	\$30,153.59	\$23,414.21	\$23,414.21	\$23,414.21	\$23,414.21	\$6,739.38
3410	Servicios financieros y bancarios	\$40,000.00	-\$12,191.69	\$27,808.31	\$21,068.93	\$21,068.93	\$21,068.93	\$21,068.93	\$6,739.38
3412	Comisiones	\$40,000.00	-\$12,191.69	\$27,808.31	\$21,068.93	\$21,068.93	\$21,068.93	\$21,068.93	\$6,739.38

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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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$680,000.00	\$752,249.06	\$1,432,249.06	\$303,565.24	\$303,565.24	\$303,565.24	\$303,565.24	\$1,128,683.82
3510	Conservación y mantenimiento menor de inmueble	\$350,000.00	\$809,437.41	\$1,159,437.41	\$74,704.00	\$74,704.00	\$74,704.00	\$74,704.00	\$1,084,733.41
3511	Conservación y mantenimiento menor de inmueble	\$350,000.00	\$809,437.41	\$1,159,437.41	\$74,704.00	\$74,704.00	\$74,704.00	\$74,704.00	\$1,084,733.41
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	\$228,861.24	\$228,861.24	\$228,861.24	\$228,861.24	\$43,950.41
3551	Reparación y mantenimiento de equipo de transpo	\$300,000.00	-\$27,188.35	\$272,811.65	\$228,861.24	\$228,861.24	\$228,861.24	\$228,861.24	\$43,950.41
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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
3800	SERVICIOS OFICIALES	\$900,000.00	\$412,182.68	\$1,312,182.68	\$1,076,128.21	\$1,076,128.21	\$1,076,128.21	\$1,076,128.21	\$236,054.47
3820	Gastos de orden social y cultural	\$900,000.00	\$412,182.68	\$1,312,182.68	\$1,076,128.21	\$1,076,128.21	\$1,076,128.21	\$1,076,128.21	\$236,054.47
3821	Gastos de orden social y cultural	\$900,000.00	\$412,182.68	\$1,312,182.68	\$1,076,128.21	\$1,076,128.21	\$1,076,128.21	\$1,076,128.21	\$236,054.47
3900	OTROS SERVICIOS GENERALES	\$309,806.08	-\$234,696.48	\$75,109.60	\$75,109.60	\$75,109.60	\$75,109.60	\$75,109.60	\$0.00
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
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$3,978,023.00	\$6,450,764.78	\$10,428,787.78	\$7,998,437.78	\$7,998,437.78	\$7,998,437.78	\$7,998,437.78	\$2,430,350.00
4400	AYUDAS SOCIALES	\$3,978,023.00	\$6,450,764.78	\$10,428,787.78	\$7,998,437.78	\$7,998,437.78	\$7,998,437.78	\$7,998,437.78	\$2,430,350.00
4410	Ayudas sociales a personas	\$3,978,023.00	\$6,450,764.78	\$10,428,787.78	\$7,998,437.78	\$7,998,437.78	\$7,998,437.78	\$7,998,437.78	\$2,430,350.00
4411	Ayudas sociales	\$3,978,023.00	\$6,450,764.78	\$10,428,787.78	\$7,998,437.78	\$7,998,437.78	\$7,998,437.78	\$7,998,437.78	\$2,430,350.00
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$125,000.00	\$118,086.47	\$243,086.47	\$172,399.67	\$172,399.67	\$172,399.67	\$172,399.67	\$70,686.80
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$40,000.00	-\$27,213.00	\$12,787.00	\$12,787.00	\$12,787.00	\$12,787.00	\$12,787.00	\$0.00
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
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$20,000.00	-\$8,721.12	\$11,278.88	\$11,278.88	\$11,278.88	\$11,278.88	\$11,278.88	\$0.00
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
5300	EQUIPO E INSTRUMENTAL 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
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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$65,000.00	\$121,883.49	\$186,883.49	\$116,196.69	\$116,196.69	\$116,196.69	\$116,196.69	\$70,686.80
5610	Maquinaria y equipo agropecuario	\$20,000.00	\$83,177.78	\$103,177.78	\$93,279.78	\$93,279.78	\$93,279.78	\$93,279.78	\$9,898.00
5611	Maquinaria y equipo agropecuario	\$20,000.00	\$83,177.78	\$103,177.78	\$93,279.78	\$93,279.78	\$93,279.78	\$93,279.78	\$9,898.00
5620	Maquinaria y equipo industrial	\$25,000.00	\$49,708.80	\$74,708.80	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$60,788.80
5621	Maquinaria y equipo industrial	\$25,000.00	\$49,708.80	\$74,708.80	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$60,788.80
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
6000	INVERSIÓN PÚBLICA	\$26,271,760.00	-\$2,546,631.86	\$23,725,128.14	\$12,146,054.41	\$12,146,054.41	\$12,146,054.41	\$12,146,054.41	\$11,579,073.73
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$26,271,760.00	-\$2,546,631.86	\$23,725,128.14	\$12,146,054.41	\$12,146,054.41	\$12,146,054.41	\$12,146,054.41	\$11,579,073.73
6110	Edificación habitacional	\$26,271,760.00	-\$16,290,290.97	\$9,981,469.03	\$0.00	\$0.00	\$0.00	\$0.00	\$9,981,469.03
6111	Edificación habitacional	\$26,271,760.00	-\$16,290,290.97	\$9,981,469.03	\$0.00	\$0.00	\$0.00	\$0.00	\$9,981,469.03
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	\$3,003,516.41	\$3,003,516.41	\$3,003,516.41	\$3,003,516.41	\$1,597,604.70
6151	Construcción de vías de comunicación	\$0.00	\$4,601,121.11	\$4,601,121.11	\$3,003,516.41	\$3,003,516.41	\$3,003,516.41	\$3,003,516.41	\$1,597,604.70
9000	DEUDA PÚBLICA	\$1,500,000.00	-\$958,891.57	\$541,108.43	\$541,108.43	\$541,108.43	\$541,108.43	\$541,108.43	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$1,500,000.00	-\$958,891.57	\$541,108.43	\$541,108.43	\$541,108.43	\$541,108.43	\$541,108.43	\$0.00
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
Total		\$63,376,850.00	\$3,827,274.45	\$67,204,124.45	\$43,268,682.19	\$43,268,681.96	\$43,268,681.96	\$43,268,681.96	\$23,935,442.44