

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$7,151,220.00	\$12,000.00	\$7,163,220.00	\$5,859,320.34	\$5,859,320.34	\$5,859,320.34	\$5,859,320.34	\$1,303,899.66
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$6,801,220.00	\$0.00	\$6,801,220.00	\$5,853,320.34	\$5,853,320.34	\$5,853,320.34	\$5,853,320.34	\$947,899.66
1130 Sueldos base al personal permanente	\$6,801,220.00	\$0.00	\$6,801,220.00	\$5,853,320.34	\$5,853,320.34	\$5,853,320.34	\$5,853,320.34	\$947,899.66
1131 Sueldos base al personal permanente	\$6,801,220.00	\$0.00	\$6,801,220.00	\$5,853,320.34	\$5,853,320.34	\$5,853,320.34	\$5,853,320.34	\$947,899.66
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$350,000.00	\$12,000.00	\$362,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$356,000.00
1320 Primas de vacaciones, dominical y gratificación de	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
1321 Primas de vacaciones, dominical y gratificación de	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
1340 Compensaciones	\$0.00	\$12,000.00	\$12,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
1341 Compensaciones	\$0.00	\$12,000.00	\$12,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
2000 MATERIALES Y SUMINISTROS	\$9,040,000.00	\$224,885.74	\$9,264,885.74	\$5,401,665.96	\$5,401,665.96	\$5,401,665.96	\$5,401,665.96	\$3,863,219.78
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$1,740,000.00	\$95,000.00	\$1,835,000.00	\$1,240,563.32	\$1,240,563.32	\$1,240,563.32	\$1,240,563.32	\$594,436.68
2110 Materiales, útiles y equipos menores de oficina	\$770,000.00	\$0.00	\$770,000.00	\$547,279.08	\$547,279.08	\$547,279.08	\$547,279.08	\$222,720.92
2111 Materiales, útiles y equipos menores de oficina	\$770,000.00	\$0.00	\$770,000.00	\$547,279.08	\$547,279.08	\$547,279.08	\$547,279.08	\$222,720.92
2120 Materiales y útiles de impresión y reproducción	\$250,000.00	\$0.00	\$250,000.00	\$38,200.00	\$38,200.00	\$38,200.00	\$38,200.00	\$211,800.00
2121 Materiales y útiles de impresión y reproducción	\$250,000.00	\$0.00	\$250,000.00	\$38,200.00	\$38,200.00	\$38,200.00	\$38,200.00	\$211,800.00
2140 Materiales, útiles y equipos menores de tecnología	\$200,000.00	\$0.00	\$200,000.00	\$117,626.56	\$117,626.56	\$117,626.56	\$117,626.56	\$82,373.44
2141 Materiales, útiles y equipos menores de tecnología	\$200,000.00	\$0.00	\$200,000.00	\$117,626.56	\$117,626.56	\$117,626.56	\$117,626.56	\$82,373.44
2150 Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$18,866.58	\$18,866.58	\$18,866.58	\$18,866.58	\$51,133.42
2151 Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$18,866.58	\$18,866.58	\$18,866.58	\$18,866.58	\$51,133.42
2160 Material de limpieza	\$450,000.00	\$95,000.00	\$545,000.00	\$518,591.10	\$518,591.10	\$518,591.10	\$518,591.10	\$26,408.90
2161 Material de limpieza	\$450,000.00	\$95,000.00	\$545,000.00	\$518,591.10	\$518,591.10	\$518,591.10	\$518,591.10	\$26,408.90
2200 ALIMENTOS Y UTENSILIOS	\$450,000.00	\$0.00	\$450,000.00	\$127,057.64	\$127,057.64	\$127,057.64	\$127,057.64	\$322,942.36
2210 Productos alimenticios para personas	\$400,000.00	\$0.00	\$400,000.00	\$127,057.64	\$127,057.64	\$127,057.64	\$127,057.64	\$272,942.36
2211 Productos alimenticios para personas	\$400,000.00	\$0.00	\$400,000.00	\$127,057.64	\$127,057.64	\$127,057.64	\$127,057.64	\$272,942.36
2230 Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2231 Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$1,395,000.00	\$729,885.74	\$2,124,885.74	\$1,474,202.63	\$1,474,202.63	\$1,474,202.63	\$1,474,202.63	\$650,683.11
2410 Productos minerales no metálicos	\$0.00	\$42,000.00	\$42,000.00	\$41,998.81	\$41,998.81	\$41,998.81	\$41,998.81	\$1.19
2411 Productos minerales no metálicos	\$0.00	\$42,000.00	\$42,000.00	\$41,998.81	\$41,998.81	\$41,998.81	\$41,998.81	\$1.19
2420 Cemento y productos de concreto	\$15,000.00	\$10,833.74	\$25,833.74	\$23,925.18	\$23,925.18	\$23,925.18	\$23,925.18	\$1,908.56
2421 Cemento y productos de concreto	\$15,000.00	\$10,833.74	\$25,833.74	\$23,925.18	\$23,925.18	\$23,925.18	\$23,925.18	\$1,908.56
2430 Cal, yeso y productos de yeso	\$0.00	\$10,000.00	\$10,000.00	\$4,313.75	\$4,313.75	\$4,313.75	\$4,313.75	\$5,686.25
2431 Cal, yeso y productos de yeso	\$0.00	\$10,000.00	\$10,000.00	\$4,313.75	\$4,313.75	\$4,313.75	\$4,313.75	\$5,686.25

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2440	Madera y productos de madera	\$10,000.00	\$0.00	\$10,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$4,500.00
2441	Madera y productos de madera	\$10,000.00	\$0.00	\$10,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$4,500.00
2450	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2451	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2460	Material eléctrico y electrónico	\$535,000.00	-\$40,000.00	\$495,000.00	\$303,052.00	\$303,052.00	\$303,052.00	\$303,052.00	\$191,948.00
2461	Material eléctrico y electrónico	\$535,000.00	-\$40,000.00	\$495,000.00	\$303,052.00	\$303,052.00	\$303,052.00	\$303,052.00	\$191,948.00
2470	Artículos metálicos para la construcción	\$50,000.00	\$262,000.00	\$312,000.00	\$303,680.11	\$303,680.11	\$303,680.11	\$303,680.11	\$8,319.89
2471	Artículos metálicos para la construcción	\$50,000.00	\$262,000.00	\$312,000.00	\$303,680.11	\$303,680.11	\$303,680.11	\$303,680.11	\$8,319.89
2480	Materiales complementarios	\$75,000.00	-\$20,000.00	\$55,000.00	\$18,080.73	\$18,080.73	\$18,080.73	\$18,080.73	\$36,919.27
2481	Materiales complementarios	\$75,000.00	-\$20,000.00	\$55,000.00	\$18,080.73	\$18,080.73	\$18,080.73	\$18,080.73	\$36,919.27
2490	Otros materiales y artículos de construcción y repa	\$700,000.00	\$465,052.00	\$1,165,052.00	\$773,652.05	\$773,652.05	\$773,652.05	\$773,652.05	\$391,399.95
2491	Otros materiales y artículos de construcción y repa	\$700,000.00	\$465,052.00	\$1,165,052.00	\$773,652.05	\$773,652.05	\$773,652.05	\$773,652.05	\$391,399.95
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$150,000.00	\$0.00	\$150,000.00	\$69,798.00	\$69,798.00	\$69,798.00	\$69,798.00	\$80,202.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$2,000.00	\$2,000.00	\$555.00	\$555.00	\$555.00	\$555.00	\$1,445.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$2,000.00	\$2,000.00	\$555.00	\$555.00	\$555.00	\$555.00	\$1,445.00
2530	Medicinas y productos farmacéuticos	\$150,000.00	-\$2,000.00	\$148,000.00	\$69,243.00	\$69,243.00	\$69,243.00	\$69,243.00	\$78,757.00
2531	Medicinas y productos farmacéuticos	\$150,000.00	-\$2,000.00	\$148,000.00	\$69,243.00	\$69,243.00	\$69,243.00	\$69,243.00	\$78,757.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,070,000.00	-\$1,000,000.00	\$3,070,000.00	\$1,401,709.00	\$1,401,709.00	\$1,401,709.00	\$1,401,709.00	\$1,668,291.00
2610	Combustibles, lubricantes y aditivos	\$4,070,000.00	-\$1,000,000.00	\$3,070,000.00	\$1,401,709.00	\$1,401,709.00	\$1,401,709.00	\$1,401,709.00	\$1,668,291.00
2611	Combustibles, lubricantes y aditivos	\$4,070,000.00	-\$1,000,000.00	\$3,070,000.00	\$1,401,709.00	\$1,401,709.00	\$1,401,709.00	\$1,401,709.00	\$1,668,291.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
2710	Vestuario y uniformes	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2711	Vestuario y uniformes	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2730	Artículos deportivos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2731	Artículos deportivos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,125,000.00	\$400,000.00	\$1,525,000.00	\$1,088,335.37	\$1,088,335.37	\$1,088,335.37	\$1,088,335.37	\$436,664.63
2910	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$17,600.16	\$17,600.16	\$17,600.16	\$17,600.16	\$82,399.84
2911	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$17,600.16	\$17,600.16	\$17,600.16	\$17,600.16	\$82,399.84
2920	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2921	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	\$0.00	\$10,000.00	\$5,359.00	\$5,359.00	\$5,359.00	\$5,359.00	\$4,641.00
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	\$0.00	\$10,000.00	\$5,359.00	\$5,359.00	\$5,359.00	\$5,359.00	\$4,641.00
2960	Refacciones y accesorios menores de equipo de tr	\$950,000.00	\$400,000.00	\$1,350,000.00	\$1,065,376.21	\$1,065,376.21	\$1,065,376.21	\$1,065,376.21	\$284,623.79

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2961	Refacciones y accesorios menores de equipo de tr	\$950,000.00	\$400,000.00	\$1,350,000.00	\$1,065,376.21	\$1,065,376.21	\$1,065,376.21	\$1,065,376.21	\$284,623.79
2980	Refacciones y accesorios menores de maquinaria	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2981	Refacciones y accesorios menores de maquinaria	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3000	SERVICIOS GENERALES	\$9,283,624.00	\$230,185.20	\$9,513,809.20	\$3,052,147.47	\$3,052,147.47	\$3,052,147.47	\$3,052,147.47	\$6,461,661.73
3100	SERVICIOS BÁSICOS	\$1,700,000.00	\$122,000.00	\$1,822,000.00	\$920,278.19	\$920,278.19	\$920,278.19	\$920,278.19	\$901,721.81
3110	Energía eléctrica	\$1,400,000.00	\$80,000.00	\$1,480,000.00	\$709,277.00	\$709,277.00	\$709,277.00	\$709,277.00	\$770,723.00
3111	Energía eléctrica	\$1,400,000.00	\$80,000.00	\$1,480,000.00	\$709,277.00	\$709,277.00	\$709,277.00	\$709,277.00	\$770,723.00
3120	Gas	\$50,000.00	\$0.00	\$50,000.00	\$21,306.12	\$21,306.12	\$21,306.12	\$21,306.12	\$28,693.88
3121	Gas	\$50,000.00	\$0.00	\$50,000.00	\$21,306.12	\$21,306.12	\$21,306.12	\$21,306.12	\$28,693.88
3130	Agua	\$120,000.00	\$42,000.00	\$162,000.00	\$151,500.00	\$151,500.00	\$151,500.00	\$151,500.00	\$10,500.00
3131	Agua	\$120,000.00	\$42,000.00	\$162,000.00	\$151,500.00	\$151,500.00	\$151,500.00	\$151,500.00	\$10,500.00
3140	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$4,266.96	\$4,266.96	\$4,266.96	\$4,266.96	\$25,733.04
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$4,266.96	\$4,266.96	\$4,266.96	\$4,266.96	\$25,733.04
3150	Telefonía celular	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3151	Telefonía celular	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3170	Servicios de acceso de Internet, redes y procesam	\$50,000.00	\$0.00	\$50,000.00	\$33,928.11	\$33,928.11	\$33,928.11	\$33,928.11	\$16,071.89
3171	Servicios de acceso de Internet, redes y procesam	\$50,000.00	\$0.00	\$50,000.00	\$33,928.11	\$33,928.11	\$33,928.11	\$33,928.11	\$16,071.89
3200	SERVICIOS DE ARRENDAMIENTO	\$2,200,000.00	\$6,500.00	\$2,206,500.00	\$862,070.00	\$862,070.00	\$862,070.00	\$862,070.00	\$1,344,430.00
3230	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$0.00	\$200,000.00	\$46,850.00	\$46,850.00	\$46,850.00	\$46,850.00	\$153,150.00
3231	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$0.00	\$200,000.00	\$46,850.00	\$46,850.00	\$46,850.00	\$46,850.00	\$153,150.00
3260	Arrendamiento de maquinaria, otros equipos y heri	\$2,000,000.00	\$0.00	\$2,000,000.00	\$810,000.00	\$810,000.00	\$810,000.00	\$810,000.00	\$1,190,000.00
3261	Arrendamiento de maquinaria, otros equipos y heri	\$2,000,000.00	\$0.00	\$2,000,000.00	\$810,000.00	\$810,000.00	\$810,000.00	\$810,000.00	\$1,190,000.00
3290	Otros arrendamientos	\$0.00	\$6,500.00	\$6,500.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$1,280.00
3291	Otros arrendamientos	\$0.00	\$6,500.00	\$6,500.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$1,280.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$938,624.00	\$100,000.00	\$1,038,624.00	\$102,600.00	\$102,600.00	\$102,600.00	\$102,600.00	\$936,024.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$39,261.00	\$100,000.00	\$139,261.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$49,261.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$39,261.00	\$100,000.00	\$139,261.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$49,261.00
3330	Servicios de consultoría administrativa, procesos, t	\$609,363.00	\$0.00	\$609,363.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$596,763.00
3331	Servicios de consultoría administrativa, procesos, t	\$609,363.00	\$0.00	\$609,363.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$596,763.00
3340	Servicios de capacitación	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
3341	Servicios de capacitación	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
3391	Servicios profesionales, científicos y técnicos integ	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00

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3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$110,000.00	\$1,685.20	\$111,685.20	\$18,858.03	\$18,858.03	\$18,858.03	\$18,858.03	\$92,827.17
3410	Servicios financieros y bancarios	\$40,000.00	\$1,685.20	\$41,685.20	\$12,478.03	\$12,478.03	\$12,478.03	\$12,478.03	\$29,207.17
3411	Servicios financieros y bancarios	\$40,000.00	\$1,685.20	\$41,685.20	\$12,478.03	\$12,478.03	\$12,478.03	\$12,478.03	\$29,207.17
3450	Seguro de bienes patrimoniales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3451	Seguro de bienes patrimoniales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3470	Fletes y maniobras	\$50,000.00	\$0.00	\$50,000.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$43,620.00
3471	Fletes y maniobras	\$50,000.00	\$0.00	\$50,000.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$43,620.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,900,000.00	\$0.00	\$1,900,000.00	\$843,173.67	\$843,173.67	\$843,173.67	\$843,173.67	\$1,056,826.33
3510	Conservación y mantenimiento menor de inmueble	\$1,000,000.00	\$0.00	\$1,000,000.00	\$680,480.49	\$680,480.49	\$680,480.49	\$680,480.49	\$319,519.51
3511	Conservación y mantenimiento menor de inmueble	\$1,000,000.00	\$0.00	\$1,000,000.00	\$680,480.49	\$680,480.49	\$680,480.49	\$680,480.49	\$319,519.51
3520	Instalación, reparación y mantenimiento de mobiliaria	\$200,000.00	\$0.00	\$200,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$189,560.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$200,000.00	\$0.00	\$200,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$189,560.00
3530	Instalación, reparación y mantenimiento de equipo	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$0.00	\$500,000.00	\$120,701.18	\$120,701.18	\$120,701.18	\$120,701.18	\$379,298.82
3551	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$0.00	\$500,000.00	\$120,701.18	\$120,701.18	\$120,701.18	\$120,701.18	\$379,298.82
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$0.00	\$50,000.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$18,448.00
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$0.00	\$50,000.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$18,448.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$300,000.00	\$0.00	\$300,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$210,000.00
3610	Difusión por radio, televisión y otros medios de me	\$300,000.00	\$0.00	\$300,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$210,000.00
3611	Difusión por radio, televisión y otros medios de me	\$300,000.00	\$0.00	\$300,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$210,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$165,000.00	\$0.00	\$165,000.00	\$17,209.58	\$17,209.58	\$17,209.58	\$17,209.58	\$147,790.42
3710	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3711	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3720	Pasajes terrestres	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3721	Pasajes terrestres	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3750	Viáticos en el país	\$120,000.00	\$0.00	\$120,000.00	\$17,209.58	\$17,209.58	\$17,209.58	\$17,209.58	\$102,790.42
3751	Viáticos en el país	\$120,000.00	\$0.00	\$120,000.00	\$17,209.58	\$17,209.58	\$17,209.58	\$17,209.58	\$102,790.42
3800	SERVICIOS OFICIALES	\$1,720,000.00	\$0.00	\$1,720,000.00	\$80,838.00	\$80,838.00	\$80,838.00	\$80,838.00	\$1,639,162.00
3820	Gastos de orden social y cultural	\$1,600,000.00	\$0.00	\$1,600,000.00	\$80,838.00	\$80,838.00	\$80,838.00	\$80,838.00	\$1,519,162.00
3821	Gastos de orden social y cultural	\$1,600,000.00	\$0.00	\$1,600,000.00	\$80,838.00	\$80,838.00	\$80,838.00	\$80,838.00	\$1,519,162.00
3850	Gastos de representación	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3851	Gastos de representación	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3900	OTROS SERVICIOS GENERALES	\$250,000.00	\$0.00	\$250,000.00	\$117,120.00	\$117,120.00	\$117,120.00	\$117,120.00	\$132,880.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$0.00	\$250,000.00	\$117,120.00	\$117,120.00	\$117,120.00	\$117,120.00	\$132,880.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$0.00	\$250,000.00	\$117,120.00	\$117,120.00	\$117,120.00	\$117,120.00	\$132,880.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$6,500,000.00	\$335,335.63	\$6,835,335.63	\$6,163,559.48	\$6,163,559.48	\$6,163,559.48	\$6,163,559.48	\$671,776.15
4400	AYUDAS SOCIALES	\$6,500,000.00	\$335,335.63	\$6,835,335.63	\$6,163,559.48	\$6,163,559.48	\$6,163,559.48	\$6,163,559.48	\$671,776.15
4410	Ayudas sociales a personas	\$5,600,000.00	\$185,335.63	\$5,785,335.63	\$5,773,959.11	\$5,773,959.11	\$5,773,959.11	\$5,773,959.11	\$11,376.52
4411	Ayudas sociales a personas	\$5,600,000.00	\$185,335.63	\$5,785,335.63	\$5,773,959.11	\$5,773,959.11	\$5,773,959.11	\$5,773,959.11	\$11,376.52
4420	Becas y otras ayudas para programas de capacita	\$500,000.00	\$0.00	\$500,000.00	\$235,600.00	\$235,600.00	\$235,600.00	\$235,600.00	\$264,400.00
4421	Becas y otras ayudas para programas de capacita	\$500,000.00	\$0.00	\$500,000.00	\$235,600.00	\$235,600.00	\$235,600.00	\$235,600.00	\$264,400.00
4430	Ayudas sociales a instituciones de enseñanza	\$400,000.00	\$0.00	\$400,000.00	\$53,954.87	\$53,954.87	\$53,954.87	\$53,954.87	\$346,045.13
4431	Ayudas sociales a instituciones de enseñanza	\$400,000.00	\$0.00	\$400,000.00	\$53,954.87	\$53,954.87	\$53,954.87	\$53,954.87	\$346,045.13
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$150,000.00	\$150,000.00	\$100,045.50	\$100,045.50	\$100,045.50	\$100,045.50	\$49,954.50
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$150,000.00	\$150,000.00	\$100,045.50	\$100,045.50	\$100,045.50	\$100,045.50	\$49,954.50
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$1,043,990.00	\$226,855.11	\$1,270,845.11	\$312,224.00	\$312,224.00	\$312,224.00	\$312,224.00	\$958,621.11
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5110	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5111	Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5150	Equipo de cómputo y de tecnologías de la informa	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5151	Equipo de cómputo y de tecnología de la informaci	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5190	Otros mobiliarios y equipos de administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5191	Otros mobiliarios y equipos de administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
5230	Cámaras fotográficas y de video	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
5231	Cámaras fotográficas y de video	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$197,748.00	\$226,855.11	\$424,603.11	\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00	\$154,603.11
5410	Vehículos y equipo terrestre	\$197,748.00	\$226,855.11	\$424,603.11	\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00	\$154,603.11
5411	Vehículos y equipo terrestre	\$197,748.00	\$226,855.11	\$424,603.11	\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00	\$154,603.11
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$50,000.00	\$0.00	\$50,000.00	\$42,224.00	\$42,224.00	\$42,224.00	\$42,224.00	\$7,776.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$50,000.00	\$0.00	\$50,000.00	\$42,224.00	\$42,224.00	\$42,224.00	\$42,224.00	\$7,776.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$50,000.00	\$0.00	\$50,000.00	\$42,224.00	\$42,224.00	\$42,224.00	\$42,224.00	\$7,776.00
5800	BIENES INMUEBLES	\$406,242.00	\$0.00	\$406,242.00	\$0.00	\$0.00	\$0.00	\$0.00	\$406,242.00
5810	Terrenos	\$406,242.00	\$0.00	\$406,242.00	\$0.00	\$0.00	\$0.00	\$0.00	\$406,242.00
5811	Terrenos	\$406,242.00	\$0.00	\$406,242.00	\$0.00	\$0.00	\$0.00	\$0.00	\$406,242.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5900	ACTIVOS INTANGIBLES	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5910	Software	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5911	Software	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
6000	INVERSIÓN PÚBLICA	\$7,548,356.00	\$2,692,456.32	\$10,240,812.32	\$5,898,206.09	\$5,898,206.09	\$5,898,206.09	\$5,898,206.09	\$4,342,606.23
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$7,548,356.00	\$2,692,456.32	\$10,240,812.32	\$5,898,206.09	\$5,898,206.09	\$5,898,206.09	\$5,898,206.09	\$4,342,606.23
6110	Edificación habitacional	\$0.00	\$313,979.22	\$313,979.22	\$280,965.00	\$280,965.00	\$280,965.00	\$280,965.00	\$33,014.22
6111	Edificación habitacional	\$0.00	\$313,979.22	\$313,979.22	\$280,965.00	\$280,965.00	\$280,965.00	\$280,965.00	\$33,014.22
6130	Construcción de obras para el abastecimiento de agua	\$3,500,000.00	-\$730,007.30	\$2,769,992.70	\$926,987.69	\$926,987.69	\$926,987.69	\$926,987.69	\$1,843,005.01
6131	Construcción de obras para el abastecimiento de agua	\$3,500,000.00	-\$730,007.30	\$2,769,992.70	\$926,987.69	\$926,987.69	\$926,987.69	\$926,987.69	\$1,843,005.01
6140	División de terrenos y construcción de obras de urbanización	\$1,850,000.00	\$1,432,000.00	\$3,282,000.00	\$2,881,859.80	\$2,881,859.80	\$2,881,859.80	\$2,881,859.80	\$400,140.20
6141	División de terrenos y construcción de obras de urbanización	\$1,850,000.00	\$1,432,000.00	\$3,282,000.00	\$2,881,859.80	\$2,881,859.80	\$2,881,859.80	\$2,881,859.80	\$400,140.20
6150	Construcción de vías de comunicación	\$1,283,175.00	\$1,676,484.40	\$2,959,659.40	\$1,808,393.60	\$1,808,393.60	\$1,808,393.60	\$1,808,393.60	\$1,151,265.80
6151	Construcción de vías de comunicación	\$1,283,175.00	\$1,676,484.40	\$2,959,659.40	\$1,808,393.60	\$1,808,393.60	\$1,808,393.60	\$1,808,393.60	\$1,151,265.80
6190	Trabajos de acabados en edificaciones y otros trabajos	\$915,181.00	\$0.00	\$915,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$915,181.00
6191	Trabajos de acabados en edificaciones y otros trabajos	\$915,181.00	\$0.00	\$915,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$915,181.00
8000	PARTICIPACIONES Y APORTACIONES	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
8500	CONVENIOS	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
8510	Convenios de reasignación	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
8511	Convenios de reasignación	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
9000	DEUDA PÚBLICA	\$50,000.00	\$0.00	\$50,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$17,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$50,000.00	\$0.00	\$50,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$17,000.00
9910	ADEFAS	\$50,000.00	\$0.00	\$50,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$17,000.00
9911	ADEFAS	\$50,000.00	\$0.00	\$50,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$17,000.00
Total		\$40,624,190.00	\$3,721,718.00	\$44,345,908.00	\$26,720,123.34	\$26,720,123.34	\$26,720,123.34	\$26,720,123.34	\$17,625,784.00