



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>\$8,450,000.00</b>	<b>-\$632,902.19</b>	<b>\$7,817,097.81</b>	<b>\$7,351,898.21</b>	<b>\$7,351,898.21</b>	<b>\$7,351,898.21</b>	<b>\$7,351,898.21</b>	<b>\$465,199.60</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$7,700,000.00</b>	<b>-\$532,902.19</b>	<b>\$7,167,097.81</b>	<b>\$7,065,161.72</b>	<b>\$7,065,161.72</b>	<b>\$7,065,161.72</b>	<b>\$7,065,161.72</b>	<b>\$101,936.09</b>
1110	Dietas	\$700,000.00	\$0.00	\$700,000.00	\$610,048.32	\$610,048.32	\$610,048.32	\$610,048.32	\$89,951.68
1111	Dietas	\$700,000.00	\$0.00	\$700,000.00	\$610,048.32	\$610,048.32	\$610,048.32	\$610,048.32	\$89,951.68
1130	Sueldos base al personal permanente	\$7,000,000.00	-\$532,902.19	\$6,467,097.81	\$6,455,113.40	\$6,455,113.40	\$6,455,113.40	\$6,455,113.40	\$11,984.41
1131	Sueldos base al personal permanente	\$7,000,000.00	-\$532,902.19	\$6,467,097.81	\$6,455,113.40	\$6,455,113.40	\$6,455,113.40	\$6,455,113.40	\$11,984.41
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$650,000.00</b>	<b>\$0.00</b>	<b>\$650,000.00</b>	<b>\$286,736.49</b>	<b>\$286,736.49</b>	<b>\$286,736.49</b>	<b>\$286,736.49</b>	<b>\$363,263.51</b>
1320	Primas de vacaciones, dominical y gratificación de	\$400,000.00	\$0.00	\$400,000.00	\$286,736.49	\$286,736.49	\$286,736.49	\$286,736.49	\$113,263.51
1321	Primas de vacaciones, dominical y gratificación de	\$400,000.00	\$0.00	\$400,000.00	\$286,736.49	\$286,736.49	\$286,736.49	\$286,736.49	\$113,263.51
1340	Compensaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
1341	Compensaciones a funcionarios y empleados	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$100,000.00</b>	<b>-\$100,000.00</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	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones y prima de antigüedad	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$8,480,252.00</b>	<b>-\$426,028.03</b>	<b>\$8,054,223.97</b>	<b>\$7,904,729.48</b>	<b>\$7,904,729.48</b>	<b>\$7,704,023.64</b>	<b>\$7,704,023.64</b>	<b>\$149,494.49</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$600,000.00</b>	<b>-\$72,557.19</b>	<b>\$527,442.81</b>	<b>\$464,264.32</b>	<b>\$464,264.32</b>	<b>\$464,264.32</b>	<b>\$464,264.32</b>	<b>\$63,178.49</b>
2110	Materiales, útiles y equipos menores de oficina	\$300,000.00	-\$48,264.52	\$251,735.48	\$233,356.99	\$233,356.99	\$233,356.99	\$233,356.99	\$18,378.49
2111	Papelería y artículos de oficina	\$300,000.00	-\$48,264.52	\$251,735.48	\$233,356.99	\$233,356.99	\$233,356.99	\$233,356.99	\$18,378.49
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	-\$47,654.13	\$2,345.87	\$2,345.87	\$2,345.87	\$2,345.87	\$2,345.87	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	-\$47,654.13	\$2,345.87	\$2,345.87	\$2,345.87	\$2,345.87	\$2,345.87	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2141	Materiales, útiles y equipos menores de tecnología	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2150	Material impreso e información digital	\$50,000.00	-\$27,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
2151	Material impreso e información digital	\$50,000.00	-\$27,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
2160	Material de limpieza	\$150,000.00	\$75,361.46	\$225,361.46	\$205,561.46	\$205,561.46	\$205,561.46	\$205,561.46	\$19,800.00
2161	Material de limpieza	\$150,000.00	\$75,361.46	\$225,361.46	\$205,561.46	\$205,561.46	\$205,561.46	\$205,561.46	\$19,800.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$1,600,000.00</b>	<b>-\$277,851.67</b>	<b>\$1,322,148.33</b>	<b>\$1,272,148.33</b>	<b>\$1,272,148.33</b>	<b>\$1,272,148.33</b>	<b>\$1,272,148.33</b>	<b>\$50,000.00</b>
2210	Productos alimenticios para personas	\$1,600,000.00	-\$277,851.67	\$1,322,148.33	\$1,272,148.33	\$1,272,148.33	\$1,272,148.33	\$1,272,148.33	\$50,000.00
2211	Productos alimenticios para personas	\$1,600,000.00	-\$277,851.67	\$1,322,148.33	\$1,272,148.33	\$1,272,148.33	\$1,272,148.33	\$1,272,148.33	\$50,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$445,252.00</b>	<b>\$435,557.31</b>	<b>\$880,809.31</b>	<b>\$844,493.31</b>	<b>\$844,493.31</b>	<b>\$844,493.31</b>	<b>\$844,493.31</b>	<b>\$36,316.00</b>
2410	Productos minerales no metálicos	\$33,752.00	\$9,400.00	\$43,152.00	\$43,152.00	\$43,152.00	\$43,152.00	\$43,152.00	\$0.00
2411	Productos minerales no metálicos	\$33,752.00	\$9,400.00	\$43,152.00	\$43,152.00	\$43,152.00	\$43,152.00	\$43,152.00	\$0.00
2420	Cemento y productos de concreto	\$10,000.00	\$54,496.00	\$64,496.00	\$64,496.00	\$64,496.00	\$64,496.00	\$64,496.00	\$0.00
2421	Cemento y productos de concreto	\$10,000.00	\$54,496.00	\$64,496.00	\$64,496.00	\$64,496.00	\$64,496.00	\$64,496.00	\$0.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2430	Cal, yeso y productos de yeso	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2431	Cal, yeso y productos de yeso	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera	\$0.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$0.00
2441	Madera y productos de madera	\$0.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$0.00
2460	Material eléctrico y electrónico	\$350,000.00	\$322,170.00	\$672,170.00	\$635,854.00	\$635,854.00	\$635,854.00	\$635,854.00	\$36,316.00
2461	Material eléctrico y electrónico	\$350,000.00	\$322,170.00	\$672,170.00	\$635,854.00	\$635,854.00	\$635,854.00	\$635,854.00	\$36,316.00
2470	Artículos metálicos para la construcción	\$0.00	\$34,836.51	\$34,836.51	\$34,836.51	\$34,836.51	\$34,836.51	\$34,836.51	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$34,836.51	\$34,836.51	\$34,836.51	\$34,836.51	\$34,836.51	\$34,836.51	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$50,000.00	\$8,846.80	\$58,846.80	\$58,846.80	\$58,846.80	\$58,846.80	\$58,846.80	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$50,000.00	\$8,846.80	\$58,846.80	\$58,846.80	\$58,846.80	\$58,846.80	\$58,846.80	\$0.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$385,000.00</b>	<b>-\$216,614.51</b>	<b>\$168,385.49</b>	<b>\$168,385.49</b>	<b>\$168,385.49</b>	<b>\$168,385.49</b>	<b>\$168,385.49</b>	<b>\$0.00</b>
2530	Medicinas y productos farmacéuticos	\$300,000.00	-\$141,300.00	\$158,700.00	\$158,700.00	\$158,700.00	\$158,700.00	\$158,700.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$300,000.00	-\$141,300.00	\$158,700.00	\$158,700.00	\$158,700.00	\$158,700.00	\$158,700.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$40,000.00	-\$32,600.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$40,000.00	-\$32,600.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	-\$17,714.51	\$2,285.49	\$2,285.49	\$2,285.49	\$2,285.49	\$2,285.49	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	-\$17,714.51	\$2,285.49	\$2,285.49	\$2,285.49	\$2,285.49	\$2,285.49	\$0.00
2590	Otros productos químicos	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2591	Otros productos químicos	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$5,000,000.00</b>	<b>\$19,416.60</b>	<b>\$5,019,416.60</b>	<b>\$5,019,416.60</b>	<b>\$5,019,416.60</b>	<b>\$4,818,710.76</b>	<b>\$4,818,710.76</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$5,000,000.00	\$19,416.60	\$5,019,416.60	\$5,019,416.60	\$5,019,416.60	\$4,818,710.76	\$4,818,710.76	\$0.00
2611	Combustibles, lubricantes y aditivos	\$5,000,000.00	\$19,416.60	\$5,019,416.60	\$5,019,416.60	\$5,019,416.60	\$4,818,710.76	\$4,818,710.76	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$120,000.00</b>	<b>-\$120,000.00</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>
2710	Vestuario y uniformes	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2731	Actividades deportivas	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$330,000.00</b>	<b>-\$193,978.57</b>	<b>\$136,021.43</b>	<b>\$136,021.43</b>	<b>\$136,021.43</b>	<b>\$136,021.43</b>	<b>\$136,021.43</b>	<b>\$0.00</b>
2910	Herramientas menores	\$50,000.00	-\$30,100.00	\$19,900.00	\$19,900.00	\$19,900.00	\$19,900.00	\$19,900.00	\$0.00
2911	Herramientas menores	\$50,000.00	-\$30,100.00	\$19,900.00	\$19,900.00	\$19,900.00	\$19,900.00	\$19,900.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$250,000.00	-\$143,832.58	\$106,167.42	\$106,167.42	\$106,167.42	\$106,167.42	\$106,167.42	\$0.00
2961	Refacciones y accesorios menores de equipo de tr	\$250,000.00	-\$143,832.58	\$106,167.42	\$106,167.42	\$106,167.42	\$106,167.42	\$106,167.42	\$0.00
2980	Refacciones y accesorios menores de maquinaria	\$10,000.00	-\$45.99	\$9,954.01	\$9,954.01	\$9,954.01	\$9,954.01	\$9,954.01	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$10,000.00	-\$45.99	\$9,954.01	\$9,954.01	\$9,954.01	\$9,954.01	\$9,954.01	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$9,951,000.00</b>	<b>\$2,618,010.82</b>	<b>\$12,569,010.82</b>	<b>\$12,565,760.82</b>	<b>\$12,565,760.82</b>	<b>\$12,303,749.82</b>	<b>\$12,303,749.82</b>	<b>\$3,250.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,330,000.00</b>	<b>-\$12,693.42</b>	<b>\$1,317,306.58</b>	<b>\$1,316,686.00</b>	<b>\$1,316,686.00</b>	<b>\$1,214,755.00</b>	<b>\$1,214,755.00</b>	<b>\$620.58</b>
3110	Energía eléctrica	\$1,250,000.00	\$20,705.58	\$1,270,705.58	\$1,270,085.00	\$1,270,085.00	\$1,172,891.00	\$1,172,891.00	\$620.58
3111	Energía eléctrica	\$1,250,000.00	\$20,705.58	\$1,270,705.58	\$1,270,085.00	\$1,270,085.00	\$1,172,891.00	\$1,172,891.00	\$620.58
3120	Gas	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3121	Gas	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140	Telefonía tradicional	\$50,000.00	-\$3,399.00	\$46,601.00	\$46,601.00	\$46,601.00	\$41,864.00	\$41,864.00	\$0.00
3141	Telefonía tradicional	\$50,000.00	-\$3,399.00	\$46,601.00	\$46,601.00	\$46,601.00	\$41,864.00	\$41,864.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$3,450,000.00</b>	<b>-\$195,420.00</b>	<b>\$3,254,580.00</b>	<b>\$3,254,580.00</b>	<b>\$3,254,580.00</b>	<b>\$3,094,500.00</b>	<b>\$3,094,500.00</b>	<b>\$0.00</b>
3250	Arrendamiento de equipo de transporte	\$750,000.00	\$10,380.00	\$760,380.00	\$760,380.00	\$760,380.00	\$600,300.00	\$600,300.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$750,000.00	\$10,380.00	\$760,380.00	\$760,380.00	\$760,380.00	\$600,300.00	\$600,300.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$2,700,000.00	-\$247,800.00	\$2,452,200.00	\$2,452,200.00	\$2,452,200.00	\$2,452,200.00	\$2,452,200.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herr	\$2,700,000.00	-\$247,800.00	\$2,452,200.00	\$2,452,200.00	\$2,452,200.00	\$2,452,200.00	\$2,452,200.00	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉI</b>	<b>\$830,000.00</b>	<b>-\$96,776.64</b>	<b>\$733,223.36</b>	<b>\$733,223.36</b>	<b>\$733,223.36</b>	<b>\$733,223.36</b>	<b>\$733,223.36</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	-\$9,056.64	\$590,943.36	\$590,943.36	\$590,943.36	\$590,943.36	\$590,943.36	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	-\$9,056.64	\$590,943.36	\$590,943.36	\$590,943.36	\$590,943.36	\$590,943.36	\$0.00
3330	Servicios de consultoría administrativa, procesos, i	\$150,000.00	-\$82,720.00	\$67,280.00	\$67,280.00	\$67,280.00	\$67,280.00	\$67,280.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, t	\$150,000.00	-\$82,720.00	\$67,280.00	\$67,280.00	\$67,280.00	\$67,280.00	\$67,280.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$80,000.00	-\$5,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
3361	Servicios de apoyo administrativo, traducción, foto	\$80,000.00	-\$5,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$9,000.00</b>	<b>\$676.34</b>	<b>\$9,676.34</b>	<b>\$7,763.34</b>	<b>\$7,763.34</b>	<b>\$7,763.34</b>	<b>\$7,763.34</b>	<b>\$1,913.00</b>
3410	Servicios financieros y bancarios	\$9,000.00	\$676.34	\$9,676.34	\$7,763.34	\$7,763.34	\$7,763.34	\$7,763.34	\$1,913.00
3411	Servicios financieros y bancarios	\$9,000.00	\$676.34	\$9,676.34	\$7,763.34	\$7,763.34	\$7,763.34	\$7,763.34	\$1,913.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$492,000.00</b>	<b>-\$15,353.72</b>	<b>\$476,646.28</b>	<b>\$476,646.28</b>	<b>\$476,646.28</b>	<b>\$476,646.28</b>	<b>\$476,646.28</b>	<b>\$0.00</b>



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3510	Conservación y mantenimiento menor de inmueble	\$22,000.00	\$168,584.00	\$190,584.00	\$190,584.00	\$190,584.00	\$190,584.00	\$190,584.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$22,000.00	\$168,584.00	\$190,584.00	\$190,584.00	\$190,584.00	\$190,584.00	\$190,584.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$80,000.00	-\$54,937.72	\$25,062.28	\$25,062.28	\$25,062.28	\$25,062.28	\$25,062.28	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$80,000.00	-\$54,937.72	\$25,062.28	\$25,062.28	\$25,062.28	\$25,062.28	\$25,062.28	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquir	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$350,000.00	-\$89,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$350,000.00	-\$89,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$0.00
3590	Servicios de jardinería y fumigación	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$100,000.00</b>	<b>-\$55,782.15</b>	<b>\$44,217.85</b>	<b>\$44,217.85</b>	<b>\$44,217.85</b>	<b>\$44,217.85</b>	<b>\$44,217.85</b>	<b>\$0.00</b>
3610	Difusión por radio, televisión y otros medios de me	\$100,000.00	-\$55,782.15	\$44,217.85	\$44,217.85	\$44,217.85	\$44,217.85	\$44,217.85	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$100,000.00	-\$55,782.15	\$44,217.85	\$44,217.85	\$44,217.85	\$44,217.85	\$44,217.85	\$0.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$765,000.00</b>	<b>\$424,000.00</b>	<b>\$1,189,000.00</b>	<b>\$1,189,000.00</b>	<b>\$1,189,000.00</b>	<b>\$1,189,000.00</b>	<b>\$1,189,000.00</b>	<b>\$0.00</b>
3780	Servicios integrales de traslado y viáticos	\$750,000.00	\$439,000.00	\$1,189,000.00	\$1,189,000.00	\$1,189,000.00	\$1,189,000.00	\$1,189,000.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$750,000.00	\$439,000.00	\$1,189,000.00	\$1,189,000.00	\$1,189,000.00	\$1,189,000.00	\$1,189,000.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,600,000.00</b>	<b>\$2,926,973.26</b>	<b>\$5,526,973.26</b>	<b>\$5,526,256.84</b>	<b>\$5,526,256.84</b>	<b>\$5,526,256.84</b>	<b>\$5,526,256.84</b>	<b>\$716.42</b>
3820	Gastos de orden social y cultural	\$2,600,000.00	\$2,926,973.26	\$5,526,973.26	\$5,526,256.84	\$5,526,256.84	\$5,526,256.84	\$5,526,256.84	\$716.42
3821	Gastos de orden social y cultural	\$2,600,000.00	\$2,926,973.26	\$5,526,973.26	\$5,526,256.84	\$5,526,256.84	\$5,526,256.84	\$5,526,256.84	\$716.42
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$375,000.00</b>	<b>-\$357,612.85</b>	<b>\$17,387.15</b>	<b>\$17,387.15</b>	<b>\$17,387.15</b>	<b>\$17,387.15</b>	<b>\$17,387.15</b>	<b>\$0.00</b>
3940	Sentencias y resoluciones por autoridad competen	\$360,000.00	-\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$360,000.00	-\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3960	Otros gastos por responsabilidades	\$15,000.00	\$2,387.15	\$17,387.15	\$17,387.15	\$17,387.15	\$17,387.15	\$17,387.15	\$0.00
3961	Otros gastos por responsabilidades	\$15,000.00	\$2,387.15	\$17,387.15	\$17,387.15	\$17,387.15	\$17,387.15	\$17,387.15	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$4,925,000.00</b>	<b>\$2,282,104.87</b>	<b>\$7,207,104.87</b>	<b>\$6,337,861.71</b>	<b>\$6,337,861.71</b>	<b>\$6,337,861.71</b>	<b>\$6,337,861.71</b>	<b>\$869,243.16</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONE</b>	<b>\$479,105.00</b>	<b>-\$25,000.00</b>	<b>\$454,105.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$454,105.00</b>
4110	Asignaciones presupuestarias al Poder Ejecutivo	\$479,105.00	-\$25,000.00	\$454,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$454,105.00
4111	Asignaciones presupuestarias al Poder Ejecutivo	\$479,105.00	-\$25,000.00	\$454,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$454,105.00
<b>4300</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$300,000.00</b>	<b>-\$220,000.00</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>
4310	Subsidios a la producción	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4311	Subsidios a la producción	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4360	Subsidios a la vivienda	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4361	Subsidios a la vivienda	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$4,145,895.00</b>	<b>\$2,527,104.87</b>	<b>\$6,672,999.87</b>	<b>\$6,257,861.71</b>	<b>\$6,257,861.71</b>	<b>\$6,257,861.71</b>	<b>\$6,257,861.71</b>	<b>\$415,138.16</b>
4410	Ayudas sociales a personas	\$3,845,895.00	\$2,587,140.87	\$6,433,035.87	\$6,192,897.71	\$6,192,897.71	\$6,192,897.71	\$6,192,897.71	\$240,138.16
4411	Ayudas sociales a personas	\$3,845,895.00	\$2,587,140.87	\$6,433,035.87	\$6,192,897.71	\$6,192,897.71	\$6,192,897.71	\$6,192,897.71	\$240,138.16
4420	Becas y otras ayudas para programas de capacitación	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
4421	Becas y otras ayudas para programas de capacitación	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
4430	Ayudas sociales a instituciones de enseñanza	\$150,000.00	-\$10,036.00	\$139,964.00	\$64,964.00	\$64,964.00	\$64,964.00	\$64,964.00	\$75,000.00
4431	Ayudas sociales a instituciones de enseñanza	\$150,000.00	-\$10,036.00	\$139,964.00	\$64,964.00	\$64,964.00	\$64,964.00	\$64,964.00	\$75,000.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$100,000.00	-\$25,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$100,000.00	-\$25,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$85,000.00</b>	<b>\$682,685.68</b>	<b>\$767,685.68</b>	<b>\$767,685.68</b>	<b>\$767,685.68</b>	<b>\$767,685.68</b>	<b>\$767,685.68</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$50,000.00</b>	<b>-\$32,834.32</b>	<b>\$17,165.68</b>	<b>\$17,165.68</b>	<b>\$17,165.68</b>	<b>\$17,165.68</b>	<b>\$17,165.68</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$25,000.00	-\$7,834.32	\$17,165.68	\$17,165.68	\$17,165.68	\$17,165.68	\$17,165.68	\$0.00
5151	Equipo de cómputo y de tecnologías de la información	\$25,000.00	-\$7,834.32	\$17,165.68	\$17,165.68	\$17,165.68	\$17,165.68	\$17,165.68	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$750,520.00</b>	<b>\$750,520.00</b>	<b>\$750,520.00</b>	<b>\$750,520.00</b>	<b>\$750,520.00</b>	<b>\$750,520.00</b>	<b>\$0.00</b>
5410	Vehículos y equipo terrestre	\$0.00	\$750,520.00	\$750,520.00	\$750,520.00	\$750,520.00	\$750,520.00	\$750,520.00	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$750,520.00	\$750,520.00	\$750,520.00	\$750,520.00	\$750,520.00	\$750,520.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$20,000.00</b>	<b>-\$20,000.00</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>
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
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$15,000.00</b>	<b>-\$15,000.00</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>
5970	Licencias informáticas e intelectuales	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5971	Licencias informáticas e intelectuales	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$13,795,417.00</b>	<b>\$3,012,485.50</b>	<b>\$16,807,902.50</b>	<b>\$16,804,404.00</b>	<b>\$16,674,534.00</b>	<b>\$16,674,534.00</b>	<b>\$16,674,534.00</b>	<b>\$133,368.50</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$13,108,542.00</b>	<b>\$3,699,360.50</b>	<b>\$16,807,902.50</b>	<b>\$16,804,404.00</b>	<b>\$16,674,534.00</b>	<b>\$16,674,534.00</b>	<b>\$16,674,534.00</b>	<b>\$133,368.50</b>
6110	Edificación habitacional	\$4,300,000.00	-\$4,296,501.50	\$3,498.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,498.50
6111	Edificación habitacional	\$4,300,000.00	-\$4,296,501.50	\$3,498.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,498.50
6120	Edificación no habitacional	\$2,900,000.00	\$2,948,081.07	\$5,848,081.07	\$5,848,081.07	\$5,848,081.07	\$5,848,081.07	\$5,848,081.07	\$0.00
6121	Edificación no habitacional	\$2,900,000.00	\$2,948,081.07	\$5,848,081.07	\$5,848,081.07	\$5,848,081.07	\$5,848,081.07	\$5,848,081.07	\$0.00
6130	Construcción de obras para el abastecimiento de agua	\$1,763,542.00	\$1,479,153.48	\$3,242,695.48	\$3,242,695.48	\$3,242,695.48	\$3,242,695.48	\$3,242,695.48	\$0.00
6131	Construcción de obras para el abastecimiento de agua	\$1,763,542.00	\$1,479,153.48	\$3,242,695.48	\$3,242,695.48	\$3,242,695.48	\$3,242,695.48	\$3,242,695.48	\$0.00
6140	División de terrenos y construcción de obras de urbanización	\$3,495,000.00	\$1,439,680.39	\$4,934,680.39	\$4,934,680.39	\$4,804,810.39	\$4,804,810.39	\$4,804,810.39	\$129,870.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6141	División de terrenos y construcción de obras de url	\$3,495,000.00	\$1,439,680.39	\$4,934,680.39	\$4,934,680.39	\$4,804,810.39	\$4,804,810.39	\$4,804,810.39	\$129,870.00
6150	Construcción de vías de comunicación	\$650,000.00	\$2,128,947.06	\$2,778,947.06	\$2,778,947.06	\$2,778,947.06	\$2,778,947.06	\$2,778,947.06	\$0.00
6151	Construcción de vías de comunicación	\$650,000.00	\$2,128,947.06	\$2,778,947.06	\$2,778,947.06	\$2,778,947.06	\$2,778,947.06	\$2,778,947.06	\$0.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$686,875.00</b>	<b>-\$686,875.00</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>
6320	Ejecución de proyectos productivos no incluidos er	\$686,875.00	-\$686,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6321	Ejecución de proyectos productivos no incluidos er	\$686,875.00	-\$686,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$105,000.00</b>	<b>\$167,682.52</b>	<b>\$272,682.52</b>	<b>\$272,538.33</b>	<b>\$272,538.33</b>	<b>\$272,538.33</b>	<b>\$272,538.33</b>	<b>\$144.19</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$105,000.00</b>	<b>\$167,682.52</b>	<b>\$272,682.52</b>	<b>\$272,538.33</b>	<b>\$272,538.33</b>	<b>\$272,538.33</b>	<b>\$272,538.33</b>	<b>\$144.19</b>
9910	ADEFAS	\$105,000.00	\$167,682.52	\$272,682.52	\$272,538.33	\$272,538.33	\$272,538.33	\$272,538.33	\$144.19
9911	ADEFAS	\$105,000.00	\$167,682.52	\$272,682.52	\$272,538.33	\$272,538.33	\$272,538.33	\$272,538.33	\$144.19
<b>Total</b>		<b>\$45,791,669.00</b>	<b>\$7,704,039.17</b>	<b>\$53,495,708.17</b>	<b>\$52,004,878.23</b>	<b>\$51,875,008.23</b>	<b>\$51,412,291.39</b>	<b>\$51,412,291.39</b>	<b>\$1,620,699.94</b>