

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$16,649,308.00	\$200,000.00	\$16,849,308.00	\$13,051,195.15	\$13,051,195.15	\$13,051,195.15	\$13,051,195.15	\$3,798,112.85
1100	REMUNERACIONES AL PERSONAL DE	\$12,529,308.00	\$0.00	\$12,529,308.00	\$10,085,093.90	\$10,085,093.90	\$10,085,093.90	\$10,085,093.90	\$2,444,214.10
1110	Dietas	\$2,275,200.00	\$0.00	\$2,275,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,275,200.00
1111	Dietas	\$2,275,200.00	\$0.00	\$2,275,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,275,200.00
1130	Sueldos base al personal permanente	\$10,254,108.00	\$0.00	\$10,254,108.00	\$10,085,093.90	\$10,085,093.90	\$10,085,093.90	\$10,085,093.90	\$169,014.10
1131	Sueldos base al personal permanente	\$10,254,108.00	\$0.00	\$10,254,108.00	\$10,085,093.90	\$10,085,093.90	\$10,085,093.90	\$10,085,093.90	\$169,014.10
1200	Remuneraciones al personal de carácter	\$1,020,000.00	\$0.00	\$1,020,000.00	\$2,383,197.70	\$2,383,197.70	\$2,383,197.70	\$2,383,197.70	-\$1,363,197.70
1220	Sueldos base al personal eventual	\$1,020,000.00	\$0.00	\$1,020,000.00	\$2,383,197.70	\$2,383,197.70	\$2,383,197.70	\$2,383,197.70	-\$1,363,197.70
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,020,000.00	\$0.00	\$1,020,000.00	\$2,383,197.70	\$2,383,197.70	\$2,383,197.70	\$2,383,197.70	-\$1,363,197.70
1300	REMUNERACIONES ADICIONALES Y	\$3,100,000.00	\$0.00	\$3,100,000.00	\$23,176.00	\$23,176.00	\$23,176.00	\$23,176.00	\$3,076,824.00
1320	Primas de vacaciones, dominical y gratificación de	\$3,100,000.00	\$0.00	\$3,100,000.00	\$23,176.00	\$23,176.00	\$23,176.00	\$23,176.00	\$3,076,824.00
1321	Primas de vacaciones, dominical y gratificación de	\$3,100,000.00	\$0.00	\$3,100,000.00	\$23,176.00	\$23,176.00	\$23,176.00	\$23,176.00	\$3,076,824.00
1500	OTRAS PRESTACIONES SOCIALES Y	\$0.00	\$200,000.00	\$200,000.00	\$559,727.55	\$559,727.55	\$559,727.55	\$559,727.55	-\$359,727.55
1520	Indemnizaciones	\$0.00	\$200,000.00	\$200,000.00	\$559,727.55	\$559,727.55	\$559,727.55	\$559,727.55	-\$359,727.55
1521	Indemnizaciones	\$0.00	\$200,000.00	\$200,000.00	\$559,727.55	\$559,727.55	\$559,727.55	\$559,727.55	-\$359,727.55
2000	MATERIALES Y SUMINISTRO	\$8,483,580.00	\$150,000.00	\$8,633,580.00	\$7,347,592.07	\$7,347,592.07	\$7,347,592.07	\$7,347,592.07	\$1,285,987.93
2100	Materiales de administración, emisión de	\$384,996.00	\$0.00	\$384,996.00	\$1,142,640.00	\$1,142,640.00	\$1,142,640.00	\$1,142,640.00	-\$757,644.00
2110	Materiales, útiles y equipos menores de oficina	\$249,996.00	\$0.00	\$249,996.00	\$568,672.18	\$568,672.18	\$568,672.18	\$568,672.18	-\$318,676.18
2111	Materiales, útiles y equipos menores de oficina	\$249,996.00	\$0.00	\$249,996.00	\$568,672.18	\$568,672.18	\$568,672.18	\$568,672.18	-\$318,676.18
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$5,769.12	\$5,769.12	\$5,769.12	\$5,769.12	\$9,230.88
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$5,769.12	\$5,769.12	\$5,769.12	\$5,769.12	\$9,230.88
2160	Material de limpieza	\$120,000.00	\$0.00	\$120,000.00	\$568,198.70	\$568,198.70	\$568,198.70	\$568,198.70	-\$448,198.70
2161	Material de limpieza	\$120,000.00	\$0.00	\$120,000.00	\$568,198.70	\$568,198.70	\$568,198.70	\$568,198.70	-\$448,198.70
2200	ALIMENTOS Y UTENSILIOS	\$79,992.00	\$150,000.00	\$229,992.00	\$72,096.16	\$72,096.16	\$72,096.16	\$72,096.16	\$157,895.84
2210	Productos alimenticios para personas	\$0.00	\$150,000.00	\$150,000.00	\$67,412.66	\$67,412.66	\$67,412.66	\$67,412.66	\$82,587.34
2211	Productos alimenticios para personas	\$0.00	\$150,000.00	\$150,000.00	\$67,412.66	\$67,412.66	\$67,412.66	\$67,412.66	\$82,587.34
2220	Productos alimenticios para animales	\$79,992.00	\$0.00	\$79,992.00	\$4,683.50	\$4,683.50	\$4,683.50	\$4,683.50	\$75,308.50
2221	Productos alimenticios para animales	\$79,992.00	\$0.00	\$79,992.00	\$4,683.50	\$4,683.50	\$4,683.50	\$4,683.50	\$75,308.50
2400	MATERIALES Y ARTÍCULOS DE	\$1,377,372.00	\$0.00	\$1,377,372.00	\$1,397,677.99	\$1,397,677.99	\$1,397,677.99	\$1,397,677.99	-\$20,305.99
2420	Cemento y productos de concreto	\$199,992.00	\$0.00	\$199,992.00	\$181,656.41	\$181,656.41	\$181,656.41	\$181,656.41	\$18,335.59
2421	Cemento y productos de concreto	\$199,992.00	\$0.00	\$199,992.00	\$181,656.41	\$181,656.41	\$181,656.41	\$181,656.41	\$18,335.59
2460	Material eléctrico y electrónico	\$216,000.00	\$0.00	\$216,000.00	\$195,403.45	\$195,403.45	\$195,403.45	\$195,403.45	\$20,596.55
2461	Material eléctrico y electrónico	\$216,000.00	\$0.00	\$216,000.00	\$195,403.45	\$195,403.45	\$195,403.45	\$195,403.45	\$20,596.55
2470	Artículos metálicos para la construcción	\$24,996.00	\$0.00	\$24,996.00	\$5,104.59	\$5,104.59	\$5,104.59	\$5,104.59	\$19,891.41

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2471	Artículos metálicos para la construcción	\$24,996.00	\$0.00	\$24,996.00	\$5,104.59	\$5,104.59	\$5,104.59	\$5,104.59	\$19,891.41
2490	Otros materiales y artículos de construcción y	\$936,384.00	\$0.00	\$936,384.00	\$1,015,513.54	\$1,015,513.54	\$1,015,513.54	\$1,015,513.54	-\$79,129.54
2491	Otros materiales y artículos de construcción y	\$936,384.00	\$0.00	\$936,384.00	\$1,015,513.54	\$1,015,513.54	\$1,015,513.54	\$1,015,513.54	-\$79,129.54
2500	Productos químicos, farmacéuticos y de	\$55,020.00	\$0.00	\$55,020.00	\$91,413.69	\$91,413.69	\$91,413.69	\$91,413.69	-\$36,393.69
2520	Fertilizantes, pesticidas y otros agroquímicos	\$25,020.00	\$0.00	\$25,020.00	\$5,376.00	\$5,376.00	\$5,376.00	\$5,376.00	\$19,644.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$25,020.00	\$0.00	\$25,020.00	\$5,376.00	\$5,376.00	\$5,376.00	\$5,376.00	\$19,644.00
2530	Medicinas y productos farmacéuticos	\$30,000.00	\$0.00	\$30,000.00	\$86,037.69	\$86,037.69	\$86,037.69	\$86,037.69	-\$56,037.69
2531	Medicinas y productos farmacéuticos	\$30,000.00	\$0.00	\$30,000.00	\$86,037.69	\$86,037.69	\$86,037.69	\$86,037.69	-\$56,037.69
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,784,000.00	\$0.00	\$5,784,000.00	\$3,751,549.65	\$3,751,549.65	\$3,751,549.65	\$3,751,549.65	\$2,032,450.35
2610	Combustibles, lubricantes y aditivos	\$5,784,000.00	\$0.00	\$5,784,000.00	\$3,751,549.65	\$3,751,549.65	\$3,751,549.65	\$3,751,549.65	\$2,032,450.35
2611	Combustibles, lubricantes y aditivos	\$5,784,000.00	\$0.00	\$5,784,000.00	\$3,751,549.65	\$3,751,549.65	\$3,751,549.65	\$3,751,549.65	\$2,032,450.35
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$229,800.00	\$0.00	\$229,800.00	\$169,152.41	\$169,152.41	\$169,152.41	\$169,152.41	\$60,647.59
2710	Vestuario y uniformes	\$60,000.00	\$0.00	\$60,000.00	\$38,622.00	\$38,622.00	\$38,622.00	\$38,622.00	\$21,378.00
2711	Vestuario y uniformes	\$60,000.00	\$0.00	\$60,000.00	\$38,622.00	\$38,622.00	\$38,622.00	\$38,622.00	\$21,378.00
2720	Prendas de seguridad y protección personal	\$49,800.00	\$0.00	\$49,800.00	\$102,101.09	\$102,101.09	\$102,101.09	\$102,101.09	-\$52,301.09
2721	Prendas de seguridad y protección personal	\$49,800.00	\$0.00	\$49,800.00	\$102,101.09	\$102,101.09	\$102,101.09	\$102,101.09	-\$52,301.09
2730	Artículos deportivos	\$120,000.00	\$0.00	\$120,000.00	\$28,429.32	\$28,429.32	\$28,429.32	\$28,429.32	\$91,570.68
2731	Artículos deportivos	\$120,000.00	\$0.00	\$120,000.00	\$28,429.32	\$28,429.32	\$28,429.32	\$28,429.32	\$91,570.68
2900	HERRAMIENTAS, REFACCIONES Y	\$572,400.00	\$0.00	\$572,400.00	\$723,062.17	\$723,062.17	\$723,062.17	\$723,062.17	-\$150,662.17
2910	Herramientas menores	\$78,000.00	\$0.00	\$78,000.00	\$61,470.41	\$61,470.41	\$61,470.41	\$61,470.41	\$16,529.59
2911	Herramientas menores	\$78,000.00	\$0.00	\$78,000.00	\$61,470.41	\$61,470.41	\$61,470.41	\$61,470.41	\$16,529.59
2920	Refacciones y accesorios menores de edificios	\$120,000.00	\$0.00	\$120,000.00	\$91,429.07	\$91,429.07	\$91,429.07	\$91,429.07	\$28,570.93
2921	Refacciones y accesorios menores de edificios	\$120,000.00	\$0.00	\$120,000.00	\$91,429.07	\$91,429.07	\$91,429.07	\$91,429.07	\$28,570.93
2940	Refacciones y accesorios menores de equipo de	\$20,400.00	\$0.00	\$20,400.00	\$47,794.88	\$47,794.88	\$47,794.88	\$47,794.88	-\$27,394.88
2941	Refacciones y accesorios menores de equipo de	\$20,400.00	\$0.00	\$20,400.00	\$47,794.88	\$47,794.88	\$47,794.88	\$47,794.88	-\$27,394.88
2960	Refacciones y accesorios menores de equipo de	\$204,000.00	\$0.00	\$204,000.00	\$91,644.95	\$91,644.95	\$91,644.95	\$91,644.95	\$112,355.05
2961	Refacciones y accesorios menores de equipo de	\$204,000.00	\$0.00	\$204,000.00	\$91,644.95	\$91,644.95	\$91,644.95	\$91,644.95	\$112,355.05
2980	Refacciones y accesorios menores de maquinaria y	\$150,000.00	\$0.00	\$150,000.00	\$430,722.86	\$430,722.86	\$430,722.86	\$430,722.86	-\$280,722.86
2981	Refacciones y accesorios menores de maquinaria y	\$150,000.00	\$0.00	\$150,000.00	\$430,722.86	\$430,722.86	\$430,722.86	\$430,722.86	-\$280,722.86
3000	SERVICIOS GENERALES	\$10,841,332.00	\$0.00	\$10,841,332.00	\$10,576,685.91	\$10,576,685.91	\$10,576,685.91	\$10,576,685.91	\$264,646.09
3100	SERVICIOS BÁSICOS	\$6,115,732.00	\$0.00	\$6,115,732.00	\$5,629,277.32	\$5,629,277.32	\$5,629,277.32	\$5,629,277.32	\$486,454.68
3110	Energía eléctrica	\$5,979,736.00	\$0.00	\$5,979,736.00	\$5,571,779.32	\$5,571,779.32	\$5,571,779.32	\$5,571,779.32	\$407,956.68
3111	Energía eléctrica	\$5,979,736.00	\$0.00	\$5,979,736.00	\$5,571,779.32	\$5,571,779.32	\$5,571,779.32	\$5,571,779.32	\$407,956.68
3130	Agua	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00

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3131	Agua	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3140	Telefonía Tradicional	\$99,996.00	\$0.00	\$99,996.00	\$36,630.00	\$36,630.00	\$36,630.00	\$36,630.00	\$63,366.00
3141	Telefonía tradicional	\$99,996.00	\$0.00	\$99,996.00	\$36,630.00	\$36,630.00	\$36,630.00	\$36,630.00	\$63,366.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$11,500.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$11,500.00
3170	Servicios de acceso a Internet, redes y	\$12,000.00	\$0.00	\$12,000.00	\$20,368.00	\$20,368.00	\$20,368.00	\$20,368.00	-\$8,368.00
3171	Servicios de acceso de Internet, redes y	\$12,000.00	\$0.00	\$12,000.00	\$20,368.00	\$20,368.00	\$20,368.00	\$20,368.00	-\$8,368.00
3200	SERVICIOS DE ARRENDAMIENTO	\$319,200.00	\$0.00	\$319,200.00	\$95,880.00	\$95,880.00	\$95,880.00	\$95,880.00	\$223,320.00
3220	Arrendamiento de edificios	\$79,200.00	\$0.00	\$79,200.00	\$77,800.00	\$77,800.00	\$77,800.00	\$77,800.00	\$1,400.00
3221	Arrendamiento de edificios	\$79,200.00	\$0.00	\$79,200.00	\$77,800.00	\$77,800.00	\$77,800.00	\$77,800.00	\$1,400.00
3260	Arrendamiento de maquinaria, otros equipos y	\$240,000.00	\$0.00	\$240,000.00	\$18,080.00	\$18,080.00	\$18,080.00	\$18,080.00	\$221,920.00
3261	Arrendamiento de maquinaria, otros equipos y	\$240,000.00	\$0.00	\$240,000.00	\$18,080.00	\$18,080.00	\$18,080.00	\$18,080.00	\$221,920.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$439,200.00	\$0.00	\$439,200.00	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$399,080.00
3310	Servicios legales, de contabilidad, auditoría y	\$120,000.00	\$0.00	\$120,000.00	\$19,240.00	\$19,240.00	\$19,240.00	\$19,240.00	\$100,760.00
3311	Servicios legales, de contabilidad, auditoría y	\$120,000.00	\$0.00	\$120,000.00	\$19,240.00	\$19,240.00	\$19,240.00	\$19,240.00	\$100,760.00
3320	Servicios de diseño, arquitectura, ingeniería y	\$319,200.00	\$0.00	\$319,200.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$298,320.00
3321	Servicios de diseño, arquitectura, ingeniería y	\$319,200.00	\$0.00	\$319,200.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$298,320.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$274,000.00	\$0.00	\$274,000.00	\$219,324.45	\$219,324.45	\$219,324.45	\$219,324.45	\$54,675.55
3410	Servicios financieros y bancarios	\$36,000.00	\$0.00	\$36,000.00	\$19,474.65	\$19,474.65	\$19,474.65	\$19,474.65	\$16,525.35
3411	Servicios financieros y bancarios	\$36,000.00	\$0.00	\$36,000.00	\$19,474.65	\$19,474.65	\$19,474.65	\$19,474.65	\$16,525.35
3450	Seguro de bienes patrimoniales	\$220,000.00	\$0.00	\$220,000.00	\$197,535.91	\$197,535.91	\$197,535.91	\$197,535.91	\$22,464.09
3451	Seguro de bienes patrimoniales	\$220,000.00	\$0.00	\$220,000.00	\$197,535.91	\$197,535.91	\$197,535.91	\$197,535.91	\$22,464.09
3470	Fletes y maniobras	\$18,000.00	\$0.00	\$18,000.00	\$2,313.89	\$2,313.89	\$2,313.89	\$2,313.89	\$15,686.11
3471	Fletes y maniobras	\$18,000.00	\$0.00	\$18,000.00	\$2,313.89	\$2,313.89	\$2,313.89	\$2,313.89	\$15,686.11
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$2,235,200.00	\$0.00	\$2,235,200.00	\$1,330,080.95	\$1,330,080.95	\$1,330,080.95	\$1,330,080.95	\$905,119.05
3510	Conservación y mantenimiento menor de inmuebles	\$20,000.00	\$0.00	\$20,000.00	\$220,849.95	\$220,849.95	\$220,849.95	\$220,849.95	-\$200,849.95
3511	Conservación y mantenimiento menor de inmuebles	\$20,000.00	\$0.00	\$20,000.00	\$220,849.95	\$220,849.95	\$220,849.95	\$220,849.95	-\$200,849.95
3530	Instalación, reparación y mantenimiento de equipo	\$7,200.00	\$0.00	\$7,200.00	\$75,276.56	\$75,276.56	\$75,276.56	\$75,276.56	-\$68,076.56
3531	Instalación, reparación y mantenimiento de equipo	\$7,200.00	\$0.00	\$7,200.00	\$75,276.56	\$75,276.56	\$75,276.56	\$75,276.56	-\$68,076.56
3550	Reparación y mantenimiento de equipo de	\$288,000.00	\$0.00	\$288,000.00	\$61,329.23	\$61,329.23	\$61,329.23	\$61,329.23	\$226,670.77
3551	Reparación y mantenimiento de equipo de	\$288,000.00	\$0.00	\$288,000.00	\$61,329.23	\$61,329.23	\$61,329.23	\$61,329.23	\$226,670.77
3570	Instalación, reparación y mantenimiento de	\$480,000.00	\$0.00	\$480,000.00	\$464,773.21	\$464,773.21	\$464,773.21	\$464,773.21	\$15,226.79
3571	Instalación, reparación y mantenimiento de	\$480,000.00	\$0.00	\$480,000.00	\$464,773.21	\$464,773.21	\$464,773.21	\$464,773.21	\$15,226.79
3580	Servicios de limpieza y manejo de desechos	\$1,440,000.00	\$0.00	\$1,440,000.00	\$507,852.00	\$507,852.00	\$507,852.00	\$507,852.00	\$932,148.00

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3581	Servicios de limpieza y manejo de desechos	\$1,440,000.00	\$0.00	\$1,440,000.00	\$507,852.00	\$507,852.00	\$507,852.00	\$507,852.00	\$932,148.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$120,000.00	\$0.00	\$120,000.00	\$2,370.00	\$2,370.00	\$2,370.00	\$2,370.00	\$117,630.00
3620	Difusión por radio, televisión y otros medios de	\$120,000.00	\$0.00	\$120,000.00	\$2,370.00	\$2,370.00	\$2,370.00	\$2,370.00	\$117,630.00
3621	Difusión por radio, televisión y otros medios de	\$120,000.00	\$0.00	\$120,000.00	\$2,370.00	\$2,370.00	\$2,370.00	\$2,370.00	\$117,630.00
3700	Servicios de traslados y viáticos	\$408,000.00	\$0.00	\$408,000.00	\$154,145.97	\$154,145.97	\$154,145.97	\$154,145.97	\$253,854.03
3720	Pasajes terrestres	\$84,000.00	\$0.00	\$84,000.00	\$8,720.00	\$8,720.00	\$8,720.00	\$8,720.00	\$75,280.00
3721	Pasajes terrestres	\$84,000.00	\$0.00	\$84,000.00	\$8,720.00	\$8,720.00	\$8,720.00	\$8,720.00	\$75,280.00
3750	Viáticos en el país	\$324,000.00	\$0.00	\$324,000.00	\$145,425.97	\$145,425.97	\$145,425.97	\$145,425.97	\$178,574.03
3751	Viáticos en el país	\$324,000.00	\$0.00	\$324,000.00	\$145,425.97	\$145,425.97	\$145,425.97	\$145,425.97	\$178,574.03
3800	SERVICIOS OFICIALES	\$780,000.00	\$0.00	\$780,000.00	\$756,630.58	\$756,630.58	\$756,630.58	\$756,630.58	\$23,369.42
3820	Gastos de orden social y cultural	\$780,000.00	\$0.00	\$780,000.00	\$756,630.58	\$756,630.58	\$756,630.58	\$756,630.58	\$23,369.42
3821	Gastos de orden social y cultural	\$780,000.00	\$0.00	\$780,000.00	\$756,630.58	\$756,630.58	\$756,630.58	\$756,630.58	\$23,369.42
3900	OTROS SERVICIOS GENERALES	\$150,000.00	\$0.00	\$150,000.00	\$2,348,856.64	\$2,348,856.64	\$2,348,856.64	\$2,348,856.64	-\$2,198,856.64
3920	Impuestos y derechos	\$150,000.00	\$0.00	\$150,000.00	\$2,348,856.64	\$2,348,856.64	\$2,348,856.64	\$2,348,856.64	-\$2,198,856.64
3921	Impuestos y derechos	\$150,000.00	\$0.00	\$150,000.00	\$2,348,856.64	\$2,348,856.64	\$2,348,856.64	\$2,348,856.64	-\$2,198,856.64
4000	TRANSFERENCIAS, ASIGNACIONES,	\$4,740,000.00	\$0.00	\$4,740,000.00	\$5,422,086.13	\$5,422,086.13	\$5,422,086.13	\$5,422,086.13	-\$682,086.13
4200	TRANSFERENCIAS AL RESTO DEL SECTOR	\$1,440,000.00	\$0.00	\$1,440,000.00	\$2,894,808.77	\$2,894,808.77	\$2,894,808.77	\$2,894,808.77	-\$1,454,808.77
4210	Transferencia otorgadas a entidades paraestatales	\$1,440,000.00	\$0.00	\$1,440,000.00	\$2,894,808.77	\$2,894,808.77	\$2,894,808.77	\$2,894,808.77	-\$1,454,808.77
4211	Transferencias otorgadas a organismos entidades	\$1,440,000.00	\$0.00	\$1,440,000.00	\$2,894,808.77	\$2,894,808.77	\$2,894,808.77	\$2,894,808.77	-\$1,454,808.77
4400	AYUDAS SOCIALES	\$3,300,000.00	\$0.00	\$3,300,000.00	\$2,527,277.36	\$2,527,277.36	\$2,527,277.36	\$2,527,277.36	\$772,722.64
4410	Ayudas sociales a personas	\$3,300,000.00	\$0.00	\$3,300,000.00	\$2,527,277.36	\$2,527,277.36	\$2,527,277.36	\$2,527,277.36	\$772,722.64
4411	Ayudas sociales a personas	\$3,300,000.00	\$0.00	\$3,300,000.00	\$2,527,277.36	\$2,527,277.36	\$2,527,277.36	\$2,527,277.36	\$772,722.64
5000	BIENES MUEBLES, INMUEBLES E	\$570,000.00	\$30,000.00	\$600,000.00	\$290,620.97	\$290,620.97	\$290,620.97	\$290,620.97	\$309,379.03
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$270,000.00	\$0.00	\$270,000.00	\$188,144.97	\$188,144.97	\$188,144.97	\$188,144.97	\$81,855.03
5110	Muebles de oficina y estantería	\$270,000.00	\$0.00	\$270,000.00	\$188,144.97	\$188,144.97	\$188,144.97	\$188,144.97	\$81,855.03
5111	Muebles de oficina y estantería	\$270,000.00	\$0.00	\$270,000.00	\$188,144.97	\$188,144.97	\$188,144.97	\$188,144.97	\$81,855.03
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5410	Automóviles y Equipo Terrestre	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5411	Vehículos y equipo terrestre	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$0.00	\$30,000.00	\$30,000.00	\$102,476.00	\$102,476.00	\$102,476.00	\$102,476.00	-\$72,476.00
5630	Maquinaria y equipo de construcción	\$0.00	\$30,000.00	\$30,000.00	\$102,476.00	\$102,476.00	\$102,476.00	\$102,476.00	-\$72,476.00
5631	Maquinaria y equipo de construcción	\$0.00	\$30,000.00	\$30,000.00	\$102,476.00	\$102,476.00	\$102,476.00	\$102,476.00	-\$72,476.00
6000	INVERSIÓN PÚBLICA	\$12,778,750.00	\$10,000,000.00	\$22,778,750.00	\$24,082,261.36	\$24,082,261.36	\$24,082,261.36	\$24,082,261.36	-\$1,303,511.36
6100	OBRA PÚBLICA EN BIENES DE DOMINIO	\$4,778,750.00	\$0.00	\$4,778,750.00	\$45,685.78	\$45,685.78	\$45,685.78	\$45,685.78	\$4,733,064.22

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6140	División de terrenos y construcción de obras de	\$2,306,350.00	\$0.00	\$2,306,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,306,350.00
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$2,306,350.00	\$0.00	\$2,306,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,306,350.00
6150	Construccion de vías de comunicación	\$2,472,400.00	\$0.00	\$2,472,400.00	\$45,685.78	\$45,685.78	\$45,685.78	\$45,685.78	\$2,426,714.22
6151	REHABILITACION DE CAMINOS SACA	\$2,472,400.00	\$0.00	\$2,472,400.00	\$45,685.78	\$45,685.78	\$45,685.78	\$45,685.78	\$2,426,714.22
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$8,000,000.00	\$10,000,000.00	\$18,000,000.00	\$24,036,575.58	\$24,036,575.58	\$24,036,575.58	\$24,036,575.58	-\$6,036,575.58
6230	Construcción de obras para el abastecimiento de	\$8,000,000.00	\$0.00	\$8,000,000.00	\$244,748.99	\$244,748.99	\$244,748.99	\$244,748.99	\$7,755,251.01
6231	Construcción de obras para el abastecimiento de	\$8,000,000.00	\$0.00	\$8,000,000.00	\$244,748.99	\$244,748.99	\$244,748.99	\$244,748.99	\$7,755,251.01
6260	Otras construcciones de ingeniería civil u obra	\$0.00	\$10,000,000.00	\$10,000,000.00	\$23,791,826.59	\$23,791,826.59	\$23,791,826.59	\$23,791,826.59	-\$13,791,826.59
6261	OTRAS CONSTRUCCIONES DE INGENIERÍA	\$0.00	\$10,000,000.00	\$10,000,000.00	\$23,791,826.59	\$23,791,826.59	\$23,791,826.59	\$23,791,826.59	-\$13,791,826.59
9000	DEUDA PÚBLICA	\$924,000.00	\$0.00	\$924,000.00	\$694,254.05	\$694,254.05	\$694,254.05	\$694,254.05	\$229,745.95
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$264,000.00	\$0.00	\$264,000.00	\$226,656.72	\$226,656.72	\$226,656.72	\$226,656.72	\$37,343.28
9110	Amortización de la deuda interna con instituciones	\$264,000.00	\$0.00	\$264,000.00	\$226,656.72	\$226,656.72	\$226,656.72	\$226,656.72	\$37,343.28
9111	Amortización de la deuda interna con instituciones	\$264,000.00	\$0.00	\$264,000.00	\$226,656.72	\$226,656.72	\$226,656.72	\$226,656.72	\$37,343.28
9200	INTERESES DE LA DEUDA PÚBLICA	\$660,000.00	\$0.00	\$660,000.00	\$467,597.33	\$467,597.33	\$467,597.33	\$467,597.33	\$192,402.67
9210	Intereses de la deuda interna con instituciones de	\$660,000.00	\$0.00	\$660,000.00	\$467,597.33	\$467,597.33	\$467,597.33	\$467,597.33	\$192,402.67
9211	Intereses de la deuda interna con instituciones de	\$660,000.00	\$0.00	\$660,000.00	\$467,597.33	\$467,597.33	\$467,597.33	\$467,597.33	\$192,402.67
Total		\$54,986,970.00	\$10,380,000....	\$65,366,970.00	\$61,464,695.64	\$61,464,695.64	\$61,464,695.64	\$61,464,695.64	\$3,902,274.36