

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>\$51,736,000.00</b>	<b>\$553,933.36</b>	<b>\$52,289,933.36</b>	<b>\$41,435,658.57</b>	<b>\$37,570,258.97</b>	<b>\$37,559,558.97</b>	<b>\$37,559,558.97</b>	<b>\$14,719,674.39</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$39,596,000.00</b>	<b>-\$20,649,377.52</b>	<b>\$18,946,622.48</b>	<b>\$6,227,880.00</b>	<b>\$3,985,310.26</b>	<b>\$3,984,810.26</b>	<b>\$3,984,810.26</b>	<b>\$14,961,312.22</b>
1110	Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,597,880.00	\$1,731,925.92	\$1,731,925.92	\$1,731,925.92	\$2,268,074.08
1111	Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,597,880.00	\$1,731,925.92	\$1,731,925.92	\$1,731,925.92	\$2,268,074.08
1130	Sueldos base al personal permanente	\$35,596,000.00	-\$20,649,377.52	\$14,946,622.48	\$3,630,000.00	\$2,253,384.34	\$2,252,884.34	\$2,252,884.34	\$12,693,238.14
1131	Sueldos base al personal permanente	\$35,596,000.00	-\$20,649,377.52	\$14,946,622.48	\$3,630,000.00	\$2,253,384.34	\$2,252,884.34	\$2,252,884.34	\$12,693,238.14
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$1,400,000.00</b>	<b>\$20,620,000.00</b>	<b>\$22,020,000.00</b>	<b>\$31,215,907.41</b>	<b>\$29,597,997.95</b>	<b>\$29,587,797.95</b>	<b>\$29,587,797.95</b>	<b>-\$7,577,997.95</b>
1220	Sueldos base al personal eventual	\$1,400,000.00	\$20,620,000.00	\$22,020,000.00	\$31,215,907.41	\$29,597,997.95	\$29,587,797.95	\$29,587,797.95	-\$7,577,997.95
1221	Sueldos base al personal eventual	\$1,400,000.00	\$20,620,000.00	\$22,020,000.00	\$31,215,907.41	\$29,597,997.95	\$29,587,797.95	\$29,587,797.95	-\$7,577,997.95
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$6,140,000.00</b>	<b>\$127,377.60</b>	<b>\$6,267,377.60</b>	<b>\$374,129.87</b>	<b>\$369,209.47</b>	<b>\$369,209.47</b>	<b>\$369,209.47</b>	<b>\$5,898,168.13</b>
1320	Primas de vacaciones, dominical y gratificación de	\$5,920,000.00	\$0.00	\$5,920,000.00	\$9,610.83	\$9,610.83	\$9,610.83	\$9,610.83	\$5,910,389.17
1321	Primas de vacaciones, dominical y gratificación de	\$5,920,000.00	\$0.00	\$5,920,000.00	\$9,610.83	\$9,610.83	\$9,610.83	\$9,610.83	\$5,910,389.17
1340	Compensaciones	\$220,000.00	\$127,377.60	\$347,377.60	\$364,519.04	\$359,598.64	\$359,598.64	\$359,598.64	-\$12,221.04
1341	Compensaciones	\$220,000.00	\$127,377.60	\$347,377.60	\$364,519.04	\$359,598.64	\$359,598.64	\$359,598.64	-\$12,221.04
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$4,500,000.00</b>	<b>\$455,933.28</b>	<b>\$4,955,933.28</b>	<b>\$3,617,741.29</b>	<b>\$3,617,741.29</b>	<b>\$3,617,741.29</b>	<b>\$3,617,741.29</b>	<b>\$1,338,191.99</b>
1520	Indemnizaciones	\$4,500,000.00	\$455,933.28	\$4,955,933.28	\$3,617,741.29	\$3,617,741.29	\$3,617,741.29	\$3,617,741.29	\$1,338,191.99
1521	Indemnizaciones	\$4,500,000.00	\$455,933.28	\$4,955,933.28	\$3,617,741.29	\$3,617,741.29	\$3,617,741.29	\$3,617,741.29	\$1,338,191.99
<b>1600</b>	<b>PREVISIONES</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>
1610	Previsiones de carácter laboral, económica y de seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1611	Previsiones de carácter laboral, económica y de seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$27,706,500.00</b>	<b>\$4,376,040.00</b>	<b>\$32,082,540.00</b>	<b>\$16,211,769.97</b>	<b>\$16,211,769.97</b>	<b>\$16,211,769.97</b>	<b>\$15,922,569.97</b>	<b>\$15,870,770.03</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE</b>	<b>\$4,382,000.00</b>	<b>-\$1,024,695.36</b>	<b>\$3,357,304.64</b>	<b>\$1,303,473.95</b>	<b>\$1,303,473.95</b>	<b>\$1,303,473.95</b>	<b>\$1,303,473.95</b>	<b>\$2,053,830.69</b>
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$401,751.92	\$888,248.08	\$472,958.27	\$472,958.27	\$472,958.27	\$472,958.27	\$415,289.81
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$401,751.92	\$888,248.08	\$472,958.27	\$472,958.27	\$472,958.27	\$472,958.27	\$415,289.81
2120	Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$835.20	\$835.20	\$835.20	\$835.20	\$15,164.80
2121	Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$835.20	\$835.20	\$835.20	\$835.20	\$15,164.80
2140	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$46,269.92	\$214,269.92	\$133,206.00	\$133,206.00	\$133,206.00	\$133,206.00	\$81,063.92
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$46,269.92	\$214,269.92	\$133,206.00	\$133,206.00	\$133,206.00	\$133,206.00	\$81,063.92
2150	Material impreso e información digital	\$2,600,000.00	-\$669,213.36	\$1,930,786.64	\$605,119.20	\$605,119.20	\$605,119.20	\$605,119.20	\$1,325,667.44
2151	Material impreso e información digital	\$2,600,000.00	-\$669,213.36	\$1,930,786.64	\$605,119.20	\$605,119.20	\$605,119.20	\$605,119.20	\$1,325,667.44
2160	Material de limpieza	\$238,000.00	\$0.00	\$238,000.00	\$27,355.28	\$27,355.28	\$27,355.28	\$27,355.28	\$210,644.72
2161	Material de limpieza	\$238,000.00	\$0.00	\$238,000.00	\$27,355.28	\$27,355.28	\$27,355.28	\$27,355.28	\$210,644.72
2180	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$6,000.00
2181	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$6,000.00

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<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$1,720,000.00</b>	<b>\$138,571.68</b>	<b>\$1,858,571.68</b>	<b>\$581,018.01</b>	<b>\$581,018.01</b>	<b>\$581,018.01</b>	<b>\$581,018.01</b>	<b>\$1,277,553.67</b>
2210	Productos alimenticios para personas	\$1,720,000.00	\$138,571.68	\$1,858,571.68	\$581,018.01	\$581,018.01	\$581,018.01	\$581,018.01	\$1,277,553.67
2211	Productos alimenticios para personas	\$1,720,000.00	\$138,571.68	\$1,858,571.68	\$581,018.01	\$581,018.01	\$581,018.01	\$581,018.01	\$1,277,553.67
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$734,000.00</b>	<b>\$0.00</b>	<b>\$734,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$734,000.00</b>
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	\$0.00	\$734,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$734,000.00
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	\$0.00	\$734,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$734,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$6,440,000.00</b>	<b>\$4,810,914.00</b>	<b>\$11,250,914.00</b>	<b>\$9,883,680.18</b>	<b>\$9,883,680.18</b>	<b>\$9,883,680.18</b>	<b>\$9,594,480.18</b>	<b>\$1,367,233.82</b>
2410	Productos minerales no metálicos	\$840,000.00	\$1,045,460.64	\$1,885,460.64	\$2,214,352.16	\$2,214,352.16	\$2,214,352.16	\$2,214,352.16	-\$328,891.52
2411	Productos minerales no metálicos	\$840,000.00	\$1,045,460.64	\$1,885,460.64	\$2,214,352.16	\$2,214,352.16	\$2,214,352.16	\$2,214,352.16	-\$328,891.52
2420	Cemento y productos de concreto	\$840,000.00	\$1,494,177.60	\$2,334,177.60	\$2,882,926.41	\$2,882,926.41	\$2,882,926.41	\$2,882,926.41	-\$548,748.81
2421	Cemento y productos de concreto	\$840,000.00	\$1,494,177.60	\$2,334,177.60	\$2,882,926.41	\$2,882,926.41	\$2,882,926.41	\$2,882,926.41	-\$548,748.81
2430	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2431	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2440	Madera y productos de madera	\$100,000.00	\$7,151.52	\$107,151.52	\$10,727.31	\$10,727.31	\$10,727.31	\$10,727.31	\$96,424.21
2441	Madera y productos de madera	\$100,000.00	\$7,151.52	\$107,151.52	\$10,727.31	\$10,727.31	\$10,727.31	\$10,727.31	\$96,424.21
2460	Material eléctrico y electrónico	\$2,500,000.00	\$350,718.24	\$2,850,718.24	\$543,440.21	\$543,440.21	\$543,440.21	\$543,440.21	\$2,307,278.03
2461	Material eléctrico y electrónico	\$2,500,000.00	\$350,718.24	\$2,850,718.24	\$543,440.21	\$543,440.21	\$543,440.21	\$543,440.21	\$2,307,278.03
2470	Artículos metálicos para la construcción	\$770,000.00	\$2,299,209.92	\$3,069,209.92	\$4,109,444.66	\$4,109,444.66	\$4,109,444.66	\$3,820,244.66	-\$1,040,234.74
2471	Artículos metálicos para la construcción	\$770,000.00	\$2,299,209.92	\$3,069,209.92	\$4,109,444.66	\$4,109,444.66	\$4,109,444.66	\$3,820,244.66	-\$1,040,234.74
2480	Materiales complementarios	\$0.00	\$12,903.60	\$12,903.60	\$19,355.40	\$19,355.40	\$19,355.40	\$19,355.40	-\$6,451.80
2481	Materiales complementarios	\$0.00	\$12,903.60	\$12,903.60	\$19,355.40	\$19,355.40	\$19,355.40	\$19,355.40	-\$6,451.80
2490	Otros materiales y artículos de construcción y repa	\$1,290,000.00	-\$398,707.52	\$891,292.48	\$103,434.03	\$103,434.03	\$103,434.03	\$103,434.03	\$787,858.45
2491	Otros materiales y artículos de construcción y repa	\$1,290,000.00	-\$398,707.52	\$891,292.48	\$103,434.03	\$103,434.03	\$103,434.03	\$103,434.03	\$787,858.45
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D</b>	<b>\$1,857,000.00</b>	<b>\$41,034.32</b>	<b>\$1,898,034.32</b>	<b>\$51,564.82</b>	<b>\$51,564.82</b>	<b>\$51,564.82</b>	<b>\$51,564.82</b>	<b>\$1,846,469.50</b>
2510	Productos químicos básicos	\$0.00	\$36,666.64	\$36,666.64	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$21,192.24
2511	Productos químicos básicos	\$0.00	\$36,666.64	\$36,666.64	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$21,192.24
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	\$20,000.00	\$1,570,000.00	\$15,280.02	\$15,280.02	\$15,280.02	\$15,280.02	\$1,554,719.98
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	\$20,000.00	\$1,570,000.00	\$15,280.02	\$15,280.02	\$15,280.02	\$15,280.02	\$1,554,719.98
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2541	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00

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2590	Otros productos químicos	\$50,000.00	-\$15,632.32	\$34,367.68	\$20,810.40	\$20,810.40	\$20,810.40	\$20,810.40	\$13,557.28
2591	Otros productos químicos	\$50,000.00	-\$15,632.32	\$34,367.68	\$20,810.40	\$20,810.40	\$20,810.40	\$20,810.40	\$13,557.28
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$9,200,000.00</b>	<b>\$621,052.00</b>	<b>\$9,821,052.00</b>	<b>\$3,436,088.27</b>	<b>\$3,436,088.27</b>	<b>\$3,436,088.27</b>	<b>\$3,436,088.27</b>	<b>\$6,384,963.73</b>
2610	Combustibles, lubricantes y aditivos	\$9,200,000.00	\$621,052.00	\$9,821,052.00	\$3,436,088.27	\$3,436,088.27	\$3,436,088.27	\$3,436,088.27	\$6,384,963.73
2611	Combustibles, lubricantes y aditivos	\$9,200,000.00	\$621,052.00	\$9,821,052.00	\$3,436,088.27	\$3,436,088.27	\$3,436,088.27	\$3,436,088.27	\$6,384,963.73
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$560,500.00</b>	<b>-\$65,448.80</b>	<b>\$495,051.20</b>	<b>\$26,826.90</b>	<b>\$26,826.90</b>	<b>\$26,826.90</b>	<b>\$26,826.90</b>	<b>\$468,224.30</b>
2710	Vestuario y uniformes	\$250,000.00	-\$65,448.80	\$184,551.20	\$26,826.90	\$26,826.90	\$26,826.90	\$26,826.90	\$157,724.30
2711	Vestuario y uniformes	\$250,000.00	-\$65,448.80	\$184,551.20	\$26,826.90	\$26,826.90	\$26,826.90	\$26,826.90	\$157,724.30
2720	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2721	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2730	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2731	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2740	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2741	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$200,000.00</b>	<b>\$16,322.16</b>	<b>\$216,322.16</b>	<b>\$224,483.20</b>	<b>\$224,483.20</b>	<b>\$224,483.20</b>	<b>\$224,483.20</b>	<b>-\$8,161.04</b>
2830	Prendas de protección para seguridad pública y na	\$200,000.00	\$16,322.16	\$216,322.16	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$8,161.04
2831	Prendas de protección para seguridad pública y na	\$200,000.00	\$16,322.16	\$216,322.16	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$8,161.04
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$2,613,000.00</b>	<b>-\$161,710.00</b>	<b>\$2,451,290.00</b>	<b>\$704,634.64</b>	<b>\$704,634.64</b>	<b>\$704,634.64</b>	<b>\$704,634.64</b>	<b>\$1,746,655.36</b>
2910	Herramientas menores	\$200,000.00	\$20,070.40	\$220,070.40	\$127,163.78	\$127,163.78	\$127,163.78	\$127,163.78	\$92,906.62
2911	Herramientas menores	\$200,000.00	\$20,070.40	\$220,070.40	\$127,163.78	\$127,163.78	\$127,163.78	\$127,163.78	\$92,906.62
2920	Refacciones y accesorios menores de edificios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2921	Refacciones y accesorios menores de edificios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$2,938.64	\$12,938.64	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$8,530.64
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$2,938.64	\$12,938.64	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$8,530.64
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$51,178.24	\$1,948,821.76	\$518,787.59	\$518,787.59	\$518,787.59	\$518,787.59	\$1,430,034.17
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$51,178.24	\$1,948,821.76	\$518,787.59	\$518,787.59	\$518,787.59	\$518,787.59	\$1,430,034.17
2980	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$155,812.96	\$244,187.04	\$20,867.15	\$20,867.15	\$20,867.15	\$20,867.15	\$223,319.89
2981	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$155,812.96	\$244,187.04	\$20,867.15	\$20,867.15	\$20,867.15	\$20,867.15	\$223,319.89
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$22,272.16	\$22,272.16	\$33,408.12	\$33,408.12	\$33,408.12	\$33,408.12	-\$11,135.96
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$22,272.16	\$22,272.16	\$33,408.12	\$33,408.12	\$33,408.12	\$33,408.12	-\$11,135.96
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$40,559,000.00</b>	<b>\$3,940,662.45</b>	<b>\$44,499,662.45</b>	<b>\$21,601,046.36</b>	<b>\$21,601,046.36</b>	<b>\$21,601,046.36</b>	<b>\$21,597,566.36</b>	<b>\$22,898,616.09</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$7,932,000.00</b>	<b>\$1,841,418.72</b>	<b>\$9,773,418.72</b>	<b>\$6,853,267.00</b>	<b>\$6,853,267.00</b>	<b>\$6,853,267.00</b>	<b>\$6,853,267.00</b>	<b>\$2,920,151.72</b>
3110	Energía eléctrica	\$7,071,000.00	\$1,777,525.36	\$8,848,525.36	\$6,626,657.00	\$6,626,657.00	\$6,626,657.00	\$6,626,657.00	\$2,221,868.36
3111	Energía eléctrica	\$7,071,000.00	\$1,777,525.36	\$8,848,525.36	\$6,626,657.00	\$6,626,657.00	\$6,626,657.00	\$6,626,657.00	\$2,221,868.36

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3130	Agua	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3131	Agua	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3140	Telefonía tradicional	\$140,000.00	\$33,333.36	\$173,333.36	\$63,530.00	\$63,530.00	\$63,530.00	\$63,530.00	\$109,803.36
3141	Telefonía tradicional	\$140,000.00	\$33,333.36	\$173,333.36	\$63,530.00	\$63,530.00	\$63,530.00	\$63,530.00	\$109,803.36
3150	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3151	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$18,560.00	\$18,560.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	-\$9,280.00
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$18,560.00	\$18,560.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	-\$9,280.00
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	\$12,000.00	\$712,000.00	\$135,240.00	\$135,240.00	\$135,240.00	\$135,240.00	\$576,760.00
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	\$12,000.00	\$712,000.00	\$135,240.00	\$135,240.00	\$135,240.00	\$135,240.00	\$576,760.00
3180	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3181	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$4,280,000.00</b>	<b>-\$132,463.76</b>	<b>\$4,147,536.24</b>	<b>\$535,183.45</b>	<b>\$535,183.45</b>	<b>\$535,183.45</b>	<b>\$535,183.45</b>	<b>\$3,612,352.79</b>
3220	Arrendamiento de edificios	\$300,000.00	\$116,666.64	\$416,666.64	\$136,478.65	\$136,478.65	\$136,478.65	\$136,478.65	\$280,187.99
3221	Arrendamiento de edificios	\$300,000.00	\$116,666.64	\$416,666.64	\$136,478.65	\$136,478.65	\$136,478.65	\$136,478.65	\$280,187.99
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$48,010.88	\$48,010.88	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	-\$24,005.40
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$48,010.88	\$48,010.88	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	-\$24,005.40
3250	Arrendamiento de equipo de transporte	\$1,350,000.00	\$0.00	\$1,350,000.00	\$313,255.72	\$313,255.72	\$313,255.72	\$313,255.72	\$1,036,744.28
3251	Arrendamiento de equipo de transporte	\$1,350,000.00	\$0.00	\$1,350,000.00	\$313,255.72	\$313,255.72	\$313,255.72	\$313,255.72	\$1,036,744.28
3260	Arrendamiento de maquinaria, otros equipos y herr	\$1,000,000.00	-\$26,666.64	\$973,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$973,333.36
3261	Arrendamiento de maquinaria, otros equipos y herr	\$1,000,000.00	-\$26,666.64	\$973,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$973,333.36
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$3,808.00	\$126,192.00	\$13,432.80	\$13,432.80	\$13,432.80	\$13,432.80	\$112,759.20
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$3,808.00	\$126,192.00	\$13,432.80	\$13,432.80	\$13,432.80	\$13,432.80	\$112,759.20
3290	Otros arrendamientos	\$1,500,000.00	-\$266,666.64	\$1,233,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,233,333.36
3291	Otros arrendamientos	\$1,500,000.00	-\$266,666.64	\$1,233,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,233,333.36
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$3,087,000.00</b>	<b>\$1,029,412.64</b>	<b>\$4,116,412.64</b>	<b>\$2,396,003.85</b>	<b>\$2,396,003.85</b>	<b>\$2,396,003.85</b>	<b>\$2,396,003.85</b>	<b>\$1,720,408.79</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$21,157.20	\$621,157.20	\$300,634.81	\$300,634.81	\$300,634.81	\$300,634.81	\$320,522.39
3311	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$21,157.20	\$621,157.20	\$300,634.81	\$300,634.81	\$300,634.81	\$300,634.81	\$320,522.39
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$9,666.64	\$9,666.64	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	-\$4,833.36
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$9,666.64	\$9,666.64	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	-\$4,833.36
3340	Servicios de capacitación	\$250,000.00	-\$15,080.00	\$234,920.00	\$61,900.00	\$61,900.00	\$61,900.00	\$61,900.00	\$173,020.00
3341	Servicios de capacitación	\$250,000.00	-\$15,080.00	\$234,920.00	\$61,900.00	\$61,900.00	\$61,900.00	\$61,900.00	\$173,020.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$8,333.36	\$8,333.36	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$4,166.64
3351	Servicios de investigación científica y desarrollo	\$0.00	\$8,333.36	\$8,333.36	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$4,166.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	\$3,668.72	\$48,668.72	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$43,165.68
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	\$3,668.72	\$48,668.72	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$43,165.68
3380	Servicios de vigilancia	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
3381	Servicios de vigilancia	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$2,100,000.00	\$1,001,666.72	\$3,101,666.72	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$1,100,700.72
3391	Servicios profesionales, científicos y técnicos integ	\$2,100,000.00	\$1,001,666.72	\$3,101,666.72	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$1,100,700.72
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$363,000.00</b>	<b>\$35,864.85</b>	<b>\$398,864.85</b>	<b>\$91,983.74</b>	<b>\$91,983.74</b>	<b>\$91,983.74</b>	<b>\$91,983.74</b>	<b>\$306,881.11</b>
3410	Servicios financieros y bancarios	\$180,000.00	\$10,956.45	\$190,956.45	\$54,272.98	\$54,272.98	\$54,272.98	\$54,272.98	\$136,683.47
3411	Servicios financieros y bancarios	\$180,000.00	\$10,956.45	\$190,956.45	\$54,272.98	\$54,272.98	\$54,272.98	\$54,272.98	\$136,683.47
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3450	Seguro de bienes patrimoniales	\$150,000.00	\$24,908.40	\$174,908.40	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$137,545.81
3451	Seguro de bienes patrimoniales	\$150,000.00	\$24,908.40	\$174,908.40	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$137,545.81
3470	Fletes y maniobras	\$23,000.00	\$0.00	\$23,000.00	\$348.17	\$348.17	\$348.17	\$348.17	\$22,651.83
3471	Fletes y maniobras	\$23,000.00	\$0.00	\$23,000.00	\$348.17	\$348.17	\$348.17	\$348.17	\$22,651.83
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$3,650,000.00</b>	<b>\$217,886.16</b>	<b>\$3,867,886.16</b>	<b>\$970,625.69</b>	<b>\$970,625.69</b>	<b>\$970,625.69</b>	<b>\$970,625.69</b>	<b>\$2,897,260.47</b>
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$9,198.96	\$1,509,198.96	\$165,875.69	\$165,875.69	\$165,875.69	\$165,875.69	\$1,343,323.27
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$9,198.96	\$1,509,198.96	\$165,875.69	\$165,875.69	\$165,875.69	\$165,875.69	\$1,343,323.27
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$11,293.36	\$38,706.64	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$34,646.64
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$11,293.36	\$38,706.64	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$34,646.64
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$6,666.64	\$43,333.36	\$3,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$39,877.36
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$6,666.64	\$43,333.36	\$3,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$39,877.36
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$40,264.64	\$1,659,735.36	\$364,656.36	\$364,656.36	\$364,656.36	\$364,656.36	\$1,295,079.00
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$40,264.64	\$1,659,735.36	\$364,656.36	\$364,656.36	\$364,656.36	\$364,656.36	\$1,295,079.00
3570	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$266,911.84	\$616,911.84	\$432,577.64	\$432,577.64	\$432,577.64	\$432,577.64	\$184,334.20
3571	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$266,911.84	\$616,911.84	\$432,577.64	\$432,577.64	\$432,577.64	\$432,577.64	\$184,334.20
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$2,500,000.00</b>	<b>\$13,333.36</b>	<b>\$2,513,333.36</b>	<b>\$938,264.00</b>	<b>\$938,264.00</b>	<b>\$938,264.00</b>	<b>\$938,264.00</b>	<b>\$1,575,069.36</b>
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$13,333.36	\$1,813,333.36	\$938,264.00	\$938,264.00	\$938,264.00	\$938,264.00	\$875,069.36
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$13,333.36	\$1,813,333.36	\$938,264.00	\$938,264.00	\$938,264.00	\$938,264.00	\$875,069.36
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
3650	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
3651	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$1,987,000.00</b>	<b>\$98,660.72</b>	<b>\$2,085,660.72</b>	<b>\$1,069,413.48</b>	<b>\$1,069,413.48</b>	<b>\$1,069,413.48</b>	<b>\$1,069,413.48</b>	<b>\$1,016,247.24</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3710	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3711	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3721	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3750	Viáticos en el país	\$1,720,000.00	\$80,114.08	\$1,800,114.08	\$1,038,380.32	\$1,038,380.32	\$1,038,380.32	\$1,038,380.32	\$761,733.76
3751	Viáticos en el país	\$1,720,000.00	\$80,114.08	\$1,800,114.08	\$1,038,380.32	\$1,038,380.32	\$1,038,380.32	\$1,038,380.32	\$761,733.76
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$18,546.64	\$230,546.64	\$31,033.16	\$31,033.16	\$31,033.16	\$31,033.16	\$199,513.48
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$18,546.64	\$230,546.64	\$31,033.16	\$31,033.16	\$31,033.16	\$31,033.16	\$199,513.48
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$13,460,000.00</b>	<b>\$291,475.76</b>	<b>\$13,751,475.76</b>	<b>\$7,540,336.35</b>	<b>\$7,540,336.35</b>	<b>\$7,540,336.35</b>	<b>\$7,536,856.35</b>	<b>\$6,211,139.41</b>
3810	Gastos de ceremonial	\$1,660,000.00	\$3,966.64	\$1,663,966.64	\$284,664.00	\$284,664.00	\$284,664.00	\$284,664.00	\$1,379,302.64
3811	Gastos de ceremonial	\$1,660,000.00	\$3,966.64	\$1,663,966.64	\$284,664.00	\$284,664.00	\$284,664.00	\$284,664.00	\$1,379,302.64
3820	Gastos de orden social y cultural	\$4,600,000.00	\$2,367,509.12	\$6,967,509.12	\$4,882,626.75	\$4,882,626.75	\$4,882,626.75	\$4,879,146.75	\$2,084,882.37
3821	Gastos de orden social y cultural	\$4,600,000.00	\$2,367,509.12	\$6,967,509.12	\$4,882,626.75	\$4,882,626.75	\$4,882,626.75	\$4,879,146.75	\$2,084,882.37
3840	Exposiciones	\$7,200,000.00	-\$2,080,000.00	\$5,120,000.00	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,746,954.40
3841	Exposiciones	\$7,200,000.00	-\$2,080,000.00	\$5,120,000.00	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,746,954.40
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$3,300,000.00</b>	<b>\$545,074.00</b>	<b>\$3,845,074.00</b>	<b>\$1,205,968.80</b>	<b>\$1,205,968.80</b>	<b>\$1,205,968.80</b>	<b>\$1,205,968.80</b>	<b>\$2,639,105.20</b>
3910	Servicios funerarios y de cementerios	\$0.00	\$37,622.64	\$37,622.64	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	-\$18,811.36
3911	Servicios funerarios y de cementerios	\$0.00	\$37,622.64	\$37,622.64	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	-\$18,811.36
3920	Impuestos y derechos	\$3,200,000.00	-\$866,035.20	\$2,333,964.80	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$2,307,514.80
3921	Impuestos y derechos	\$3,200,000.00	-\$866,035.20	\$2,333,964.80	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$2,307,514.80
3940	Sentencias y resoluciones por autoridad competen	\$0.00	\$66,035.20	\$66,035.20	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	-\$33,017.60
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$66,035.20	\$66,035.20	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	-\$33,017.60
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$290,005.36	\$390,005.36	\$397,863.00	\$397,863.00	\$397,863.00	\$397,863.00	-\$7,857.64
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$290,005.36	\$390,005.36	\$397,863.00	\$397,863.00	\$397,863.00	\$397,863.00	-\$7,857.64
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,017,446.00	\$1,017,446.00	\$626,169.00	\$626,169.00	\$626,169.00	\$626,169.00	\$391,277.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,017,446.00	\$1,017,446.00	\$626,169.00	\$626,169.00	\$626,169.00	\$626,169.00	\$391,277.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$29,520,000.00</b>	<b>\$1,344,631.68</b>	<b>\$30,864,631.68</b>	<b>\$13,989,057.52</b>	<b>\$13,749,057.52</b>	<b>\$13,652,237.52</b>	<b>\$13,433,737.38</b>	<b>\$17,115,574.16</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$8,250,000.00</b>	<b>\$298,466.64</b>	<b>\$8,548,466.64</b>	<b>\$6,582,450.00</b>	<b>\$6,582,450.00</b>	<b>\$6,582,450.00</b>	<b>\$6,582,450.00</b>	<b>\$1,966,016.64</b>
4150	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$298,466.64	\$8,548,466.64	\$6,582,450.00	\$6,582,450.00	\$6,582,450.00	\$6,582,450.00	\$1,966,016.64
4151	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$298,466.64	\$8,548,466.64	\$6,582,450.00	\$6,582,450.00	\$6,582,450.00	\$6,582,450.00	\$1,966,016.64
<b>4300</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$0.00</b>	<b>\$66,666.64</b>	<b>\$66,666.64</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>-\$33,333.36</b>
4380	Subsidios a entidades federativas y municipios	\$0.00	\$66,666.64	\$66,666.64	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$33,333.36
4381	Subsidios a entidades federativas y municipios	\$0.00	\$66,666.64	\$66,666.64	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$33,333.36
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$20,770,000.00</b>	<b>\$979,498.40</b>	<b>\$21,749,498.40</b>	<b>\$7,126,607.52</b>	<b>\$6,946,607.52</b>	<b>\$6,849,787.52</b>	<b>\$6,631,287.38</b>	<b>\$14,802,890.88</b>



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4410	Ayudas sociales a personas	\$17,564,000.00	-\$2,642,325.12	\$14,921,674.88	\$3,946,443.43	\$3,946,443.43	\$3,849,623.43	\$3,631,123.29	\$10,975,231.45
4411	Ayudas sociales a personas	\$17,564,000.00	-\$2,642,325.12	\$14,921,674.88	\$3,946,443.43	\$3,946,443.43	\$3,849,623.43	\$3,631,123.29	\$10,975,231.45
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	\$8,693.44	\$2,408,693.44	\$153,388.12	\$153,388.12	\$153,388.12	\$153,388.12	\$2,255,305.32
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	\$8,693.44	\$2,408,693.44	\$153,388.12	\$153,388.12	\$153,388.12	\$153,388.12	\$2,255,305.32
4450	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$3,613,130.08	\$4,419,130.08	\$3,026,775.97	\$2,846,775.97	\$2,846,775.97	\$2,846,775.97	\$1,572,354.11
4451	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$3,613,130.08	\$4,419,130.08	\$3,026,775.97	\$2,846,775.97	\$2,846,775.97	\$2,846,775.97	\$1,572,354.11
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$180,000.00</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$380,000.00</b>
4510	Pensiones	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$380,000.00
4511	Pensiones	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$380,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANCIAS</b>	<b>\$6,085,000.00</b>	<b>\$10,679.76</b>	<b>\$6,095,679.76</b>	<b>\$579,738.77</b>	<b>\$579,738.77</b>	<b>\$579,738.77</b>	<b>\$579,738.77</b>	<b>\$5,515,940.99</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$1,450,000.00</b>	<b>-\$4,060.00</b>	<b>\$1,445,940.00</b>	<b>\$260,600.22</b>	<b>\$260,600.22</b>	<b>\$260,600.22</b>	<b>\$260,600.22</b>	<b>\$1,185,339.78</b>
5110	Muebles de oficina y estantería	\$725,000.00	-\$166,666.64	\$558,333.36	\$36,888.00	\$36,888.00	\$36,888.00	\$36,888.00	\$521,445.36
5111	Muebles de oficina y estantería	\$725,000.00	-\$166,666.64	\$558,333.36	\$36,888.00	\$36,888.00	\$36,888.00	\$36,888.00	\$521,445.36
5150	Equipo de cómputo y de tecnologías de la información	\$600,000.00	\$166,666.64	\$766,666.64	\$223,712.22	\$223,712.22	\$223,712.22	\$223,712.22	\$542,954.42
5151	Equipo de cómputo y de tecnología de la información	\$600,000.00	\$166,666.64	\$766,666.64	\$223,712.22	\$223,712.22	\$223,712.22	\$223,712.22	\$542,954.42
5190	Otros mobiliarios y equipos de administración	\$125,000.00	-\$4,060.00	\$120,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,940.00
5191	Otros mobiliarios y equipos de administración	\$125,000.00	-\$4,060.00	\$120,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,940.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$125,000.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>\$28,577.82</b>	<b>\$28,577.82</b>	<b>\$28,577.82</b>	<b>\$28,577.82</b>	<b>\$96,422.18</b>
5210	Equipos y aparatos audiovisuales	\$45,000.00	\$5,718.56	\$50,718.56	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$22,140.74
5211	Equipos y aparatos audiovisuales	\$45,000.00	\$5,718.56	\$50,718.56	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$22,140.74
5230	Cámaras fotográficas y de video	\$80,000.00	-\$5,718.56	\$74,281.44	\$0.00	\$0.00	\$0.00	\$0.00	\$74,281.44
5231	Cámaras fotográficas y de video	\$80,000.00	-\$5,718.56	\$74,281.44	\$0.00	\$0.00	\$0.00	\$0.00	\$74,281.44
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$1,750,000.00</b>	<b>\$57,773.04</b>	<b>\$1,807,773.04</b>	<b>\$142,659.42</b>	<b>\$142,659.42</b>	<b>\$142,659.42</b>	<b>\$142,659.42</b>	<b>\$1,665,113.62</b>
5410	Vehículos y equipo terrestre	\$1,750,000.00	-\$37,333.28	\$1,712,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$1,712,666.72
5411	Vehículos y equipo terrestre	\$1,750,000.00	-\$37,333.28	\$1,712,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$1,712,666.72
5490	Otros equipos de transporte	\$0.00	\$95,106.32	\$95,106.32	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	-\$47,553.10
5491	Otros equipos de transporte	\$0.00	\$95,106.32	\$95,106.32	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	-\$47,553.10
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$200,000.00</b>	<b>-\$133,333.36</b>	<b>\$66,666.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$66,666.64</b>
5510	Equipo de defensa y seguridad	\$200,000.00	-\$133,333.36	\$66,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.64
5511	Equipo de defensa y seguridad	\$200,000.00	-\$133,333.36	\$66,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.64
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$2,440,000.00</b>	<b>\$90,300.08</b>	<b>\$2,530,300.08</b>	<b>\$147,901.31</b>	<b>\$147,901.31</b>	<b>\$147,901.31</b>	<b>\$147,901.31</b>	<b>\$2,382,398.77</b>
5630	Maquinaria y equipo de construcción	\$0.00	\$38,666.64	\$38,666.64	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	-\$19,333.36
5631	Maquinaria y equipo de construcción	\$0.00	\$38,666.64	\$38,666.64	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	-\$19,333.36
5640	Sistemas de aire acondicionado, calefacción y de r	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5641	Sistemas de aire acondicionado, calefacción y de r	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5650	Equipo de comunicación y telecomunicación	\$1,815,000.00	\$51,633.44	\$1,866,633.44	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$1,789,183.26
5651	Equipo de comunicación y telecomunicación	\$1,815,000.00	\$51,633.44	\$1,866,633.44	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$1,789,183.26
5660	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5661	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5670	Herramientas y máquinas-herramienta	\$200,000.00	\$0.00	\$200,000.00	\$12,451.13	\$12,451.13	\$12,451.13	\$12,451.13	\$187,548.87
5671	Herramientas y máquinas-herramienta	\$200,000.00	\$0.00	\$200,000.00	\$12,451.13	\$12,451.13	\$12,451.13	\$12,451.13	\$187,548.87
5690	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5691	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>
5910	Software	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
5911	Software	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$172,344,000.00</b>	<b>-\$1,488,006.16</b>	<b>\$170,855,993.84</b>	<b>\$74,081,500.37</b>	<b>\$43,176,422.48</b>	<b>\$43,176,422.48</b>	<b>\$42,798,726.83</b>	<b>\$127,679,571.36</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$168,985,000.00</b>	<b>-\$782,006.16</b>	<b>\$168,202,993.84</b>	<b>\$74,081,500.37</b>	<b>\$43,176,422.48</b>	<b>\$43,176,422.48</b>	<b>\$42,798,726.83</b>	<b>\$125,026,571.36</b>
6110	Edificación habitacional	\$86,100,000.00	-\$2,597,286.40	\$83,502,713.60	\$34,602,043.94	\$27,167,167.79	\$27,167,167.79	\$26,789,472.14	\$56,335,545.81
6111	Edificación habitacional	\$86,100,000.00	-\$2,597,286.40	\$83,502,713.60	\$34,602,043.94	\$27,167,167.79	\$27,167,167.79	\$26,789,472.14	\$56,335,545.81
6120	Edificación no habitacional	\$16,835,000.00	-\$277,156.56	\$16,557,843.44	\$4,596,142.52	\$3,023,305.71	\$3,023,305.71	\$3,023,305.71	\$13,534,537.73
6121	Edificación no habitacional	\$16,835,000.00	-\$277,156.56	\$16,557,843.44	\$4,596,142.52	\$3,023,305.71	\$3,023,305.71	\$3,023,305.71	\$13,534,537.73
6130	Construcción de obras para el abastecimiento de agua	\$21,200,000.00	-\$6,428,909.60	\$14,771,090.40	\$4,035,850.72	\$2,410,191.90	\$2,410,191.90	\$2,410,191.90	\$12,360,898.50
6131	Construcción de obras para el abastecimiento de agua	\$21,200,000.00	-\$6,428,909.60	\$14,771,090.40	\$4,035,850.72	\$2,410,191.90	\$2,410,191.90	\$2,410,191.90	\$12,360,898.50
6140	División de terrenos y construcción de obras de urbanización	\$7,000,000.00	\$10,055,445.52	\$17,055,445.52	\$17,950,821.95	\$3,564,397.06	\$3,564,397.06	\$3,564,397.06	\$13,491,048.46
6141	División de terrenos y construcción de obras de urbanización	\$7,000,000.00	\$10,055,445.52	\$17,055,445.52	\$17,950,821.95	\$3,564,397.06	\$3,564,397.06	\$3,564,397.06	\$13,491,048.46
6150	Construcción de vías de comunicación	\$37,850,000.00	-\$1,633,432.72	\$36,216,567.28	\$12,747,640.81	\$6,862,359.59	\$6,862,359.59	\$6,862,359.59	\$29,354,207.69
6151	Construcción de vías de comunicación	\$37,850,000.00	-\$1,633,432.72	\$36,216,567.28	\$12,747,640.81	\$6,862,359.59	\$6,862,359.59	\$6,862,359.59	\$29,354,207.69
6190	Trabajos de acabados en edificaciones y otros trabajos	\$0.00	\$99,333.60	\$99,333.60	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	-\$49,666.83
6191	Trabajos de acabados en edificaciones y otros trabajos	\$0.00	\$99,333.60	\$99,333.60	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	-\$49,666.83
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$3,359,000.00</b>	<b>-\$706,000.00</b>	<b>\$2,653,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,653,000.00</b>
6220	Edificación no habitacional	\$3,359,000.00	-\$706,000.00	\$2,653,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,653,000.00
6221	Edificación no habitacional	\$3,359,000.00	-\$706,000.00	\$2,653,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,653,000.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$9,900,000.00</b>	<b>-\$1,247,583.12</b>	<b>\$8,652,416.88</b>	<b>\$1,686,028.13</b>	<b>\$1,686,028.13</b>	<b>\$1,686,028.13</b>	<b>\$1,686,028.13</b>	<b>\$6,966,388.75</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$5,000,000.00</b>	<b>\$0.00</b>	<b>\$5,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000,000.00</b>
9110	Amortización de la deuda interna con instituciones	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
9111	Amortización de la deuda interna con instituciones	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>\$4,900,000.00</b>	<b>-\$1,247,583.12</b>	<b>\$3,652,416.88</b>	<b>\$1,686,028.13</b>	<b>\$1,686,028.13</b>	<b>\$1,686,028.13</b>	<b>\$1,686,028.13</b>	<b>\$1,966,388.75</b>



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9910	ADEFAS	\$4,900,000.00	-\$1,247,583.12	\$3,652,416.88	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,966,388.75
9911	ADEFAS	\$4,900,000.00	-\$1,247,583.12	\$3,652,416.88	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,966,388.75
<b>Total</b>		<b>\$337,850,500.00</b>	<b>\$7,490,357.97</b>	<b>\$345,340,857.97</b>	<b>\$169,584,799.69</b>	<b>\$134,574,322.20</b>	<b>\$134,466,802.20</b>	<b>\$133,577,926.41</b>	<b>\$210,766,53...</b>