

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$19,144,054.00	\$2,158,947.56	\$21,303,001.56	\$21,222,018.58	\$11,834,354.09	\$11,834,354.09	\$11,834,354.09	\$9,468,647.47
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$16,252,600.00	\$2,061,968.37	\$18,314,568.37	\$18,240,583.95	\$11,719,573.84	\$11,719,573.84	\$11,719,573.84	\$6,594,994.53
1110 Dietas	\$1,972,212.00	\$0.00	\$1,972,212.00	\$1,972,212.00	\$1,538,485.15	\$1,538,485.15	\$1,538,485.15	\$433,726.85
1111 Dietas	\$1,972,212.00	\$0.00	\$1,972,212.00	\$1,972,212.00	\$1,538,485.15	\$1,538,485.15	\$1,538,485.15	\$433,726.85
1130 Sueldos base al personal permanente	\$14,280,388.00	\$2,061,968.37	\$16,342,356.37	\$16,268,371.95	\$10,181,088.69	\$10,181,088.69	\$10,181,088.69	\$6,161,267.68
1131 Sueldos base al personal permanente	\$14,280,388.00	\$2,061,968.37	\$16,342,356.37	\$16,268,371.95	\$10,181,088.69	\$10,181,088.69	\$10,181,088.69	\$6,161,267.68
1200 Remuneraciones al personal de carácter transitorio	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00
1220 Sueldos base al personal eventual	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,041,454.00	\$52,500.00	\$2,093,954.00	\$2,061,684.63	\$45,030.25	\$45,030.25	\$45,030.25	\$2,048,923.75
1320 Primas de vacaciones, dominical y gratificación de	\$2,041,454.00	\$52,500.00	\$2,093,954.00	\$2,061,684.63	\$45,030.25	\$45,030.25	\$45,030.25	\$2,048,923.75
1321 Primas de vacaciones, dominical y gratificación de	\$2,041,454.00	\$52,500.00	\$2,093,954.00	\$2,061,684.63	\$45,030.25	\$45,030.25	\$45,030.25	\$2,048,923.75
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$600,000.00	\$44,479.19	\$644,479.19	\$669,750.00	\$69,750.00	\$69,750.00	\$69,750.00	\$574,729.19
1520 Indemnizaciones	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00
1521 Indemnizaciones	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00
1550 Apoyos a la capacitación de los servicios públicos	\$0.00	\$41,562.50	\$41,562.50	\$68,250.00	\$68,250.00	\$68,250.00	\$68,250.00	-\$26,687.50
1551 Apoyos a la capacitación de los servidores público	\$0.00	\$41,562.50	\$41,562.50	\$68,250.00	\$68,250.00	\$68,250.00	\$68,250.00	-\$26,687.50
1590 Otras prestaciones sociales y económicas	\$0.00	\$2,916.69	\$2,916.69	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,416.69
1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$2,916.69	\$2,916.69	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,416.69
2000 MATERIALES Y SUMINISTRO	\$5,458,000.00	\$5,291.02	\$5,463,291.02	\$3,740,028.52	\$3,734,356.12	\$3,734,356.12	\$3,734,286.10	\$1,728,934.90
2100 Materiales de administración, emisión de documentos	\$1,790,000.00	-\$404,736.50	\$1,385,263.50	\$479,092.24	\$479,092.24	\$479,092.24	\$479,084.99	\$906,171.26
2110 Materiales, útiles y equipos menores de oficina	\$1,000,000.00	-\$273,765.87	\$726,234.13	\$145,252.61	\$145,252.61	\$145,252.61	\$145,252.61	\$580,981.52
2111 Materiales, útiles y equipos menores de oficina	\$1,000,000.00	-\$273,765.87	\$726,234.13	\$145,252.61	\$145,252.61	\$145,252.61	\$145,252.61	\$580,981.52
2120 Materiales y útiles de impresión y reproducción	\$100,000.00	\$7,982.38	\$107,982.38	\$58,910.25	\$58,910.25	\$58,910.25	\$58,910.25	\$49,072.13
2121 Materiales y útiles de impresión y reproducción	\$100,000.00	\$7,982.38	\$107,982.38	\$58,910.25	\$58,910.25	\$58,910.25	\$58,910.25	\$49,072.13
2140 Materiales, útiles y equipos menores de tecnología	\$600,000.00	-\$219,916.69	\$380,083.31	\$179,000.00	\$179,000.00	\$179,000.00	\$179,000.00	\$201,083.31
2141 Materiales, útiles y equipos menores de tecnología	\$600,000.00	-\$219,916.69	\$380,083.31	\$179,000.00	\$179,000.00	\$179,000.00	\$179,000.00	\$201,083.31
2150 Material impreso e información digital	\$40,000.00	-\$16,728.60	\$23,271.40	\$7,322.42	\$7,322.42	\$7,322.42	\$7,322.42	\$15,948.98
2151 Material impreso e información digital	\$40,000.00	-\$16,728.60	\$23,271.40	\$7,322.42	\$7,322.42	\$7,322.42	\$7,322.42	\$15,948.98
2160 Material de limpieza	\$15,000.00	\$101,775.59	\$116,775.59	\$60,606.96	\$60,606.96	\$60,606.96	\$60,599.71	\$56,168.63
2161 Material de limpieza	\$15,000.00	\$101,775.59	\$116,775.59	\$60,606.96	\$60,606.96	\$60,606.96	\$60,599.71	\$56,168.63
2180 Materiales para el registro e identificación de bienes	\$35,000.00	-\$4,083.31	\$30,916.69	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$2,916.69
2181 Materiales para el registro e identificación de bienes	\$35,000.00	-\$4,083.31	\$30,916.69	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$2,916.69

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2200	ALIMENTOS Y UTENSILIOS	\$400,000.00	-\$26,699.61	\$373,300.39	\$283,866.57	\$279,342.57	\$279,342.57	\$279,342.57	\$93,957.82
2210	Productos alimenticios para personas	\$400,000.00	-\$37,199.68	\$362,800.32	\$275,362.98	\$270,838.98	\$270,838.98	\$270,838.98	\$91,961.34
2211	Productos alimenticios para personas	\$400,000.00	-\$37,199.68	\$362,800.32	\$275,362.98	\$270,838.98	\$270,838.98	\$270,838.98	\$91,961.34
2230	Utensilios para el servicio de alimentación	\$0.00	\$10,500.07	\$10,500.07	\$8,503.59	\$8,503.59	\$8,503.59	\$8,503.59	\$1,996.48
2231	Utensilios para el servicio de alimentación	\$0.00	\$10,500.07	\$10,500.07	\$8,503.59	\$8,503.59	\$8,503.59	\$8,503.59	\$1,996.48
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,060,000.00	\$73,074.47	\$1,133,074.47	\$809,173.93	\$809,173.93	\$809,173.93	\$809,111.16	\$323,900.54
2410	Productos minerales no metálicos	\$60,000.00	-\$31,500.00	\$28,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,500.00
2411	Productos minerales no metálicos	\$60,000.00	-\$31,500.00	\$28,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,500.00
2420	Cemento y productos de concreto	\$100,000.00	\$127,533.84	\$227,533.84	\$125,699.62	\$125,699.62	\$125,699.62	\$125,698.14	\$101,834.22
2421	Cemento y productos de concreto	\$100,000.00	\$127,533.84	\$227,533.84	\$125,699.62	\$125,699.62	\$125,699.62	\$125,698.14	\$101,834.22
2440	Madera y productos de madera	\$0.00	\$17,447.99	\$17,447.99	\$20,905.23	\$20,905.23	\$20,905.23	\$20,905.23	-\$3,457.24
2441	Madera y productos de madera	\$0.00	\$17,447.99	\$17,447.99	\$20,905.23	\$20,905.23	\$20,905.23	\$20,905.23	-\$3,457.24
2460	Material eléctrico y electrónico	\$400,000.00	-\$22,643.88	\$377,356.12	\$273,550.07	\$273,550.07	\$273,550.07	\$273,517.01	\$103,806.05
2461	Material eléctrico y electrónico	\$400,000.00	-\$22,643.88	\$377,356.12	\$273,550.07	\$273,550.07	\$273,550.07	\$273,517.01	\$103,806.05
2470	Artículos metálicos para la construcción	\$0.00	\$13,328.07	\$13,328.07	\$14,348.01	\$14,348.01	\$14,348.01	\$14,348.01	-\$1,019.94
2471	Artículos metálicos para la construcción	\$0.00	\$13,328.07	\$13,328.07	\$14,348.01	\$14,348.01	\$14,348.01	\$14,348.01	-\$1,019.94
2480	Materiales complementarios	\$0.00	\$6,861.75	\$6,861.75	\$3,745.09	\$3,745.09	\$3,745.09	\$3,745.09	\$3,116.66
2481	Materiales complementarios	\$0.00	\$6,861.75	\$6,861.75	\$3,745.09	\$3,745.09	\$3,745.09	\$3,745.09	\$3,116.66
2490	Otros materiales y artículos de construcción y repa	\$500,000.00	-\$37,953.30	\$462,046.70	\$370,925.91	\$370,925.91	\$370,925.91	\$370,897.68	\$91,120.79
2491	Otros materiales y artículos de construcción y repa	\$500,000.00	-\$37,953.30	\$462,046.70	\$370,925.91	\$370,925.91	\$370,925.91	\$370,897.68	\$91,120.79
2500	Productos químicos, farmacéuticos y de laborat	\$88,000.00	\$83,243.51	\$171,243.51	\$136,876.78	\$136,876.78	\$136,876.78	\$136,876.78	\$34,366.73
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$1,750.00	\$1,750.00	\$1,458.00	\$1,458.00	\$1,458.00	\$1,458.00	\$292.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$1,750.00	\$1,750.00	\$1,458.00	\$1,458.00	\$1,458.00	\$1,458.00	\$292.00
2530	Medicinas y productos farmacéuticos	\$50,000.00	\$90,892.97	\$140,892.97	\$128,026.80	\$128,026.80	\$128,026.80	\$128,026.80	\$12,866.17
2531	Medicinas y productos farmacéuticos	\$50,000.00	\$90,892.97	\$140,892.97	\$128,026.80	\$128,026.80	\$128,026.80	\$128,026.80	\$12,866.17
2540	Materiales, accesorios y suministros médicos	\$0.00	\$1,458.31	\$1,458.31	\$1,574.32	\$1,574.32	\$1,574.32	\$1,574.32	-\$116.01
2541	Materiales, accesorios y suministros médicos	\$0.00	\$1,458.31	\$1,458.31	\$1,574.32	\$1,574.32	\$1,574.32	\$1,574.32	-\$116.01
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$6,991.25	\$6,991.25	\$2,216.00	\$2,216.00	\$2,216.00	\$2,216.00	\$4,775.25
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$6,991.25	\$6,991.25	\$2,216.00	\$2,216.00	\$2,216.00	\$2,216.00	\$4,775.25
2560	Fibras sintéticas, hules, plásticos y derivados	\$38,000.00	-\$17,849.02	\$20,150.98	\$3,601.66	\$3,601.66	\$3,601.66	\$3,601.66	\$16,549.32
2561	Fibras sintéticas, hules, plásticos y derivados	\$38,000.00	-\$17,849.02	\$20,150.98	\$3,601.66	\$3,601.66	\$3,601.66	\$3,601.66	\$16,549.32
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,500,000.00	\$105,802.34	\$1,605,802.34	\$1,332,473.39	\$1,331,324.99	\$1,331,324.99	\$1,331,324.99	\$274,477.35
2610	Combustibles, lubricantes y aditivos	\$1,500,000.00	\$105,802.34	\$1,605,802.34	\$1,332,473.39	\$1,331,324.99	\$1,331,324.99	\$1,331,324.99	\$274,477.35

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2611	Combustibles, lubricantes y aditivos	\$1,500,000.00	\$105,802.34	\$1,605,802.34	\$1,332,473.39	\$1,331,324.99	\$1,331,324.99	\$1,331,324.99	\$274,477.35
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL	\$20,000.00	\$43,632.75	\$63,632.75	\$81,450.82	\$81,450.82	\$81,450.82	\$81,450.82	-\$17,818.07
2710	Vestuario y uniformes	\$20,000.00	\$32,352.81	\$52,352.81	\$66,147.80	\$66,147.80	\$66,147.80	\$66,147.80	-\$13,794.99
2711	Vestuario y uniformes	\$20,000.00	\$32,352.81	\$52,352.81	\$66,147.80	\$66,147.80	\$66,147.80	\$66,147.80	-\$13,794.99
2720	Prendas de seguridad y protección personal	\$0.00	\$10,791.69	\$10,791.69	\$14,466.02	\$14,466.02	\$14,466.02	\$14,466.02	-\$3,674.33
2721	Prendas de seguridad y protección personal	\$0.00	\$10,791.69	\$10,791.69	\$14,466.02	\$14,466.02	\$14,466.02	\$14,466.02	-\$3,674.33
2730	Artículos deportivos	\$0.00	\$488.25	\$488.25	\$837.00	\$837.00	\$837.00	\$837.00	-\$348.75
2731	Artículos deportivos	\$0.00	\$488.25	\$488.25	\$837.00	\$837.00	\$837.00	\$837.00	-\$348.75
2800	Materiales y suministro para seguridad	\$0.00	\$18,666.69	\$18,666.69	\$30,822.00	\$30,822.00	\$30,822.00	\$30,822.00	-\$12,155.31
2820	Materiales de seguridad pública	\$0.00	\$18,666.69	\$18,666.69	\$30,822.00	\$30,822.00	\$30,822.00	\$30,822.00	-\$12,155.31
2821	Materiales de seguridad pública	\$0.00	\$18,666.69	\$18,666.69	\$30,822.00	\$30,822.00	\$30,822.00	\$30,822.00	-\$12,155.31
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$600,000.00	\$112,307.37	\$712,307.37	\$586,272.79	\$586,272.79	\$586,272.79	\$586,272.79	\$126,034.58
2910	Herramientas menores	\$150,000.00	-\$41,036.94	\$108,963.06	\$42,148.02	\$42,148.02	\$42,148.02	\$42,148.02	\$66,815.04
2911	Herramientas menores	\$150,000.00	-\$41,036.94	\$108,963.06	\$42,148.02	\$42,148.02	\$42,148.02	\$42,148.02	\$66,815.04
2920	Refacciones y accesorios menores de edificios	\$50,000.00	\$16,846.69	\$66,846.69	\$13,043.00	\$13,043.00	\$13,043.00	\$13,043.00	\$53,803.69
2921	Refacciones y accesorios menores de edificios	\$50,000.00	\$16,846.69	\$66,846.69	\$13,043.00	\$13,043.00	\$13,043.00	\$13,043.00	\$53,803.69
2940	Refacciones y accesorios menores de equipo de c	\$50,000.00	\$20,368.81	\$70,368.81	\$50,082.09	\$50,082.09	\$50,082.09	\$50,082.09	\$20,286.72
2941	Refacciones y accesorios menores de equipo de c	\$50,000.00	\$20,368.81	\$70,368.81	\$50,082.09	\$50,082.09	\$50,082.09	\$50,082.09	\$20,286.72
2960	Refacciones y accesorios menores de equipo de tr	\$250,000.00	\$168,628.81	\$418,628.81	\$480,999.68	\$480,999.68	\$480,999.68	\$480,999.68	-\$62,370.87
2961	Refacciones y accesorios menores de equipo de tr	\$250,000.00	\$168,628.81	\$418,628.81	\$480,999.68	\$480,999.68	\$480,999.68	\$480,999.68	-\$62,370.87
2980	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$52,500.00	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500.00
2981	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$52,500.00	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500.00
3000	SERVICIOS GENERALES	\$5,920,000.00	\$5,818,872.29	\$11,738,872.29	\$11,371,090.76	\$11,211,488.76	\$11,211,488.76	\$11,209,148.75	\$527,383.53
3100	SERVICIOS BÁSICOS	\$1,830,000.00	\$1,450,744.12	\$3,280,744.12	\$2,449,106.34	\$2,449,106.34	\$2,449,106.34	\$2,449,106.34	\$831,637.78
3110	Energía eléctrica	\$1,800,000.00	\$1,437,123.17	\$3,237,123.17	\$2,412,986.06	\$2,412,986.06	\$2,412,986.06	\$2,412,986.06	\$824,137.11
3111	Energía eléctrica	\$1,800,000.00	\$1,437,123.17	\$3,237,123.17	\$2,412,986.06	\$2,412,986.06	\$2,412,986.06	\$2,412,986.06	\$824,137.11
3140	Telefonía Tradicional	\$30,000.00	\$7,204.26	\$37,204.26	\$35,270.04	\$35,270.04	\$35,270.04	\$35,270.04	\$1,934.22
3141	Telefonía tradicional	\$30,000.00	\$7,204.26	\$37,204.26	\$35,270.04	\$35,270.04	\$35,270.04	\$35,270.04	\$1,934.22
3180	Servicios postales y telegráficos	\$0.00	\$1,750.00	\$1,750.00	\$249.30	\$249.30	\$249.30	\$249.30	\$1,500.70
3181	Servicios postales y telegráficos	\$0.00	\$1,750.00	\$1,750.00	\$249.30	\$249.30	\$249.30	\$249.30	\$1,500.70
3190	Servicios integrales y otros servicios	\$0.00	\$4,666.69	\$4,666.69	\$600.94	\$600.94	\$600.94	\$600.94	\$4,065.75
3191	Servicios integrales y otros servicios	\$0.00	\$4,666.69	\$4,666.69	\$600.94	\$600.94	\$600.94	\$600.94	\$4,065.75
3200	SERVICIOS DE ARRENDAMIENTO	\$400,000.00	\$1,486,141.23	\$1,886,141.23	\$2,026,387.54	\$2,026,387.54	\$2,026,387.54	\$2,026,387.54	-\$140,246.31

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3230	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$37,374.61	\$237,374.61	\$174,378.37	\$174,378.37	\$174,378.37	\$62,996.24
3231	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$37,374.61	\$237,374.61	\$174,378.37	\$174,378.37	\$174,378.37	\$62,996.24
3250	Arrendamiento de equipo de transporte	\$100,000.00	\$699,533.31	\$799,533.31	\$1,094,400.00	\$1,094,400.00	\$1,094,400.00	-\$294,866.69
3251	Arrendamiento de equipo de transporte	\$100,000.00	\$699,533.31	\$799,533.31	\$1,094,400.00	\$1,094,400.00	\$1,094,400.00	-\$294,866.69
3260	Arrendamiento de maquinaria, otros equipos y herr	\$0.00	\$766,733.31	\$766,733.31	\$729,400.00	\$729,400.00	\$729,400.00	\$37,333.31
3261	Arrendamiento de maquinaria, otros equipos y herr	\$0.00	\$766,733.31	\$766,733.31	\$729,400.00	\$729,400.00	\$729,400.00	\$37,333.31
3290	Otros arrendamientos	\$100,000.00	-\$17,500.00	\$82,500.00	\$28,209.17	\$28,209.17	\$28,209.17	\$54,290.83
3291	Otros arrendamientos	\$100,000.00	-\$17,500.00	\$82,500.00	\$28,209.17	\$28,209.17	\$28,209.17	\$54,290.83
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$320,000.00	\$584,922.66	\$904,922.66	\$1,053,709.90	\$1,053,709.90	\$1,053,709.90	-\$148,787.24
3310	Servicios legales, de contabilidad, auditoría y relac	\$200,000.00	\$289,328.69	\$489,328.69	\$626,010.29	\$626,010.29	\$626,010.29	-\$136,681.60
3311	Servicios legales, de contabilidad, auditoría y relac	\$200,000.00	\$289,328.69	\$489,328.69	\$626,010.29	\$626,010.29	\$626,010.29	-\$136,681.60
3330	Servicios de consultoría administrativa, procesos, i	\$50,000.00	\$11,827.62	\$61,827.62	\$25,788.35	\$25,788.35	\$19,173.15	\$36,039.27
3331	Servicios de consultoría administrativa, procesos, i	\$50,000.00	\$11,827.62	\$61,827.62	\$25,788.35	\$25,788.35	\$19,173.15	\$36,039.27
3340	Servicios de capacitación	\$50,000.00	-\$8,750.00	\$41,250.00	\$1,044.00	\$1,044.00	\$1,044.00	\$40,206.00
3341	Servicios de capacitación	\$50,000.00	-\$8,750.00	\$41,250.00	\$1,044.00	\$1,044.00	\$1,044.00	\$40,206.00
3390	Servicios profesionales, científicos y técnicois inte	\$20,000.00	\$292,516.35	\$312,516.35	\$400,867.26	\$400,867.26	\$400,867.26	-\$88,350.91
3391	Servicios profesionales, científicos y técnicos integ	\$20,000.00	\$292,516.35	\$312,516.35	\$400,867.26	\$400,867.26	\$400,867.26	-\$88,350.91
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$140,000.00	-\$28,125.93	\$111,874.07	\$49,490.43	\$49,490.43	\$49,490.43	\$62,383.64
3410	Servicios financieros y bancarios	\$60,000.00	\$0.00	\$60,000.00	\$20,462.84	\$20,462.84	\$20,462.84	\$39,537.16
3411	Servicios financieros y bancarios	\$60,000.00	\$0.00	\$60,000.00	\$20,462.84	\$20,462.84	\$20,462.84	\$39,537.16
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$14,583.31	\$14,583.31	\$24,967.59	\$24,967.59	\$24,967.59	-\$10,384.28
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$14,583.31	\$14,583.31	\$24,967.59	\$24,967.59	\$24,967.59	-\$10,384.28
3470	Fletes y maniobras	\$80,000.00	-\$42,709.24	\$37,290.76	\$4,060.00	\$4,060.00	\$4,060.00	\$33,230.76
3471	Fletes y maniobras	\$80,000.00	-\$42,709.24	\$37,290.76	\$4,060.00	\$4,060.00	\$4,060.00	\$33,230.76
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN	\$310,000.00	\$175,525.00	\$485,525.00	\$421,452.22	\$421,452.22	\$421,452.22	\$64,072.78
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	-\$29,166.69	\$20,833.31	\$0.00	\$0.00	\$0.00	\$20,833.31
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	-\$29,166.69	\$20,833.31	\$0.00	\$0.00	\$0.00	\$20,833.31
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$14,904.12	\$14,904.12	\$25,550.02	\$25,550.02	\$25,550.02	-\$10,645.90
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$14,904.12	\$14,904.12	\$25,550.02	\$25,550.02	\$25,550.02	-\$10,645.90
3530	Instalación, reparación y mantenimiento de equipo	\$60,000.00	-\$29,545.88	\$30,454.12	\$0.00	\$0.00	\$0.00	\$30,454.12
3531	Instalación, reparación y mantenimiento de equipo	\$60,000.00	-\$29,545.88	\$30,454.12	\$0.00	\$0.00	\$0.00	\$30,454.12
3550	Reparación y mantenimiento de equipo de transpo	\$100,000.00	\$48,708.38	\$148,708.38	\$65,882.20	\$65,882.20	\$65,882.20	\$82,826.18
3551	Reparación y mantenimiento de equipo de transpo	\$100,000.00	\$48,708.38	\$148,708.38	\$65,882.20	\$65,882.20	\$65,882.20	\$82,826.18

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
3570	Instalación, reparación y mantenimiento de maquir	\$100,000.00	\$161,875.07	\$261,875.07	\$329,120.00	\$329,120.00	\$329,120.00	\$329,120.00	-\$67,244.93
3571	Instalación, reparación y mantenimiento de maquir	\$100,000.00	\$161,875.07	\$261,875.07	\$329,120.00	\$329,120.00	\$329,120.00	\$329,120.00	-\$67,244.93
3590	Servicios de jardinería y fumigación	\$0.00	\$8,750.00	\$8,750.00	\$900.00	\$900.00	\$900.00	\$900.00	\$7,850.00
3591	Servicios de jardinería y fumigación	\$0.00	\$8,750.00	\$8,750.00	\$900.00	\$900.00	\$900.00	\$900.00	\$7,850.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$450,000.00	-\$157,733.31	\$292,266.69	\$46,740.00	\$46,740.00	\$46,740.00	\$46,740.00	\$245,526.69
3610	Difusión por radio,televisión y otros medios de mer	\$450,000.00	-\$169,166.69	\$280,833.31	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$251,833.31
3611	Difusión por radio, televisión y otros medios de me	\$300,000.00	-\$142,916.69	\$157,083.31	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$128,083.31
3612	Informe de Gobierno	\$150,000.00	-\$26,250.00	\$123,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,750.00
3630	Servicios de creatividad, preproducción y producci	\$0.00	\$9,683.38	\$9,683.38	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	-\$6,556.62
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$0.00	\$9,683.38	\$9,683.38	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	-\$6,556.62
3650	Servicios de la industria fílmica, del sonido y video	\$0.00	\$1,750.00	\$1,750.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$250.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$0.00	\$1,750.00	\$1,750.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$250.00
3700	Servicios de traslados y viáticos	\$650,000.00	\$22,395.38	\$672,395.38	\$289,766.54	\$289,766.54	\$289,766.54	\$289,766.54	\$382,628.84
3720	Pasajes terrestres	\$50,000.00	\$73,084.83	\$123,084.83	\$79,322.77	\$79,322.77	\$79,322.77	\$79,322.77	\$43,762.06
3721	Pasajes terrestres	\$50,000.00	\$73,084.83	\$123,084.83	\$79,322.77	\$79,322.77	\$79,322.77	\$79,322.77	\$43,762.06
3750	Viáticos en el pais	\$600,000.00	-\$50,689.45	\$549,310.55	\$210,443.77	\$210,443.77	\$210,443.77	\$210,443.77	\$338,866.78
3751	Viáticos en el país	\$600,000.00	-\$50,689.45	\$549,310.55	\$210,443.77	\$210,443.77	\$210,443.77	\$210,443.77	\$338,866.78
3800	SERVICIOS OFICIALES	\$1,500,000.00	\$1,636,336.45	\$3,136,336.45	\$3,754,432.79	\$3,754,432.79	\$3,754,432.79	\$3,754,432.79	-\$618,096.34
3820	Gastos de orden social y cultural	\$1,500,000.00	\$1,513,816.85	\$3,013,816.85	\$3,590,461.62	\$3,590,461.62	\$3,590,461.62	\$3,590,461.62	-\$576,644.77
3821	Gastos de orden social y cultural	\$1,500,000.00	\$1,513,816.85	\$3,013,816.85	\$3,590,461.62	\$3,590,461.62	\$3,590,461.62	\$3,590,461.62	-\$576,644.77
3850	Gastos de representación	\$0.00	\$122,519.60	\$122,519.60	\$163,971.17	\$163,971.17	\$163,971.17	\$163,971.17	-\$41,451.57
3851	Gastos de representación	\$0.00	\$122,519.60	\$122,519.60	\$163,971.17	\$163,971.17	\$163,971.17	\$163,971.17	-\$41,451.57
3900	OTROS SERVICIOS GENERALES	\$320,000.00	\$648,666.69	\$968,666.69	\$1,280,005.00	\$1,120,403.00	\$1,120,403.00	\$1,124,678.19	-\$151,736.31
3920	Impuestos y derechos	\$20,000.00	\$1,166.69	\$21,166.69	\$10,601.00	\$10,601.00	\$10,601.00	\$10,601.00	\$10,565.69
3921	Impuestos y derechos	\$20,000.00	\$1,166.69	\$21,166.69	\$10,601.00	\$10,601.00	\$10,601.00	\$10,601.00	\$10,565.69
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$99,166.62	\$199,166.62	\$177,745.00	\$177,745.00	\$177,745.00	\$177,745.00	\$21,421.62
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$99,166.62	\$199,166.62	\$177,745.00	\$177,745.00	\$177,745.00	\$177,745.00	\$21,421.62
3980	Impuesto sobre nóminas y otros que se deriven de	\$200,000.00	\$548,333.38	\$748,333.38	\$1,091,659.00	\$932,057.00	\$932,057.00	\$936,332.19	-\$183,723.62
3981	Impuesto sobre nóminas y otros que se deriven de	\$200,000.00	\$548,333.38	\$748,333.38	\$1,091,659.00	\$932,057.00	\$932,057.00	\$936,332.19	-\$183,723.62
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$2,450,000.00	\$999,800.06	\$3,449,800.06	\$2,489,336.30	\$2,463,857.00	\$2,463,857.00	\$2,463,857.00	\$985,943.06
4400	AYUDAS SOCIALES	\$2,300,000.00	\$1,017,300.06	\$3,317,300.06	\$2,384,336.30	\$2,384,336.30	\$2,384,336.30	\$2,384,336.30	\$932,963.76
4410	Ayudas sociales a personas	\$2,000,000.00	\$745,904.39	\$2,745,904.39	\$2,062,999.22	\$2,062,999.22	\$2,062,999.22	\$2,062,999.22	\$682,905.17
4411	Ayudas sociales a personas	\$2,000,000.00	\$745,904.39	\$2,745,904.39	\$2,062,999.22	\$2,062,999.22	\$2,062,999.22	\$2,062,999.22	\$682,905.17

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$57,861.79	\$57,861.79	\$99,191.53	\$99,191.53	\$99,191.53	\$99,191.53	-\$41,329.74
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$57,861.79	\$57,861.79	\$99,191.53	\$99,191.53	\$99,191.53	\$99,191.53	-\$41,329.74
4430	Ayudas sociales a instituciones de enseñanza	\$300,000.00	\$208,797.19	\$508,797.19	\$222,145.55	\$222,145.55	\$222,145.55	\$222,145.55	\$286,651.64
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$300,000.00	\$208,797.19	\$508,797.19	\$222,145.55	\$222,145.55	\$222,145.55	\$222,145.55	\$286,651.64
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$4,736.69	\$4,736.69	\$0.00	\$0.00	\$0.00	\$0.00	\$4,736.69
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$4,736.69	\$4,736.69	\$0.00	\$0.00	\$0.00	\$0.00	\$4,736.69
4500	PENSIONES Y JUBILACIONES	\$150,000.00	-\$17,500.00	\$132,500.00	\$105,000.00	\$79,520.70	\$79,520.70	\$79,520.70	\$52,979.30
4510	Pensiones	\$150,000.00	-\$17,500.00	\$132,500.00	\$105,000.00	\$79,520.70	\$79,520.70	\$79,520.70	\$52,979.30
4511	PENSIONES	\$150,000.00	-\$17,500.00	\$132,500.00	\$105,000.00	\$79,520.70	\$79,520.70	\$79,520.70	\$52,979.30
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$712,156.00	\$284,004.00	\$996,160.00	\$1,186,080.00	\$1,186,080.00	\$1,186,080.00	\$1,186,080.00	-\$189,920.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$413,000.00	-\$217,583.31	\$195,416.69	\$32,470.00	\$32,470.00	\$32,470.00	\$32,470.00	\$162,946.69
5110	Muebles de oficina y estantería	\$250,000.00	-\$128,333.31	\$121,666.69	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$96,146.69
5111	Muebles de oficina y estantería	\$250,000.00	-\$128,333.31	\$121,666.69	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$96,146.69
5150	Equipos de cómputo y de tecnologías de la informac	\$163,000.00	-\$89,250.00	\$73,750.00	\$6,950.00	\$6,950.00	\$6,950.00	\$6,950.00	\$66,800.00
5151	Equipo de cómputo y de tecnología de la informaci	\$163,000.00	-\$89,250.00	\$73,750.00	\$6,950.00	\$6,950.00	\$6,950.00	\$6,950.00	\$66,800.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$50,000.00	-\$29,166.69	\$20,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$20,833.31
5230	Cámaras fotográficas y de video	\$50,000.00	-\$29,166.69	\$20,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$20,833.31
5231	Cámaras fotográficas y de video	\$50,000.00	-\$29,166.69	\$20,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$20,833.31
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$304,500.00	\$304,500.00	\$522,000.00	\$522,000.00	\$522,000.00	\$522,000.00	-\$217,500.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$304,500.00	\$304,500.00	\$522,000.00	\$522,000.00	\$522,000.00	\$522,000.00	-\$217,500.00
5411	Vehículos y equipo terrestre	\$0.00	\$304,500.00	\$304,500.00	\$522,000.00	\$522,000.00	\$522,000.00	\$522,000.00	-\$217,500.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$219,156.00	\$243,754.00	\$462,910.00	\$631,610.00	\$631,610.00	\$631,610.00	\$631,610.00	-\$168,700.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$56,414.19	\$56,414.19	\$96,710.00	\$96,710.00	\$96,710.00	\$96,710.00	-\$40,295.81
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$56,414.19	\$56,414.19	\$96,710.00	\$96,710.00	\$96,710.00	\$96,710.00	-\$40,295.81
5670	Herramientas y máquinas-herramientas	\$150,000.00	-\$83,300.00	\$66,700.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$59,500.00
5671	Herramientas y máquinas-herramienta	\$150,000.00	-\$83,300.00	\$66,700.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$59,500.00
5690	Otros equipos	\$69,156.00	\$270,639.81	\$339,795.81	\$527,700.00	\$527,700.00	\$527,700.00	\$527,700.00	-\$187,904.19
5691	OTROS EQUIPOS	\$69,156.00	\$270,639.81	\$339,795.81	\$527,700.00	\$527,700.00	\$527,700.00	\$527,700.00	-\$187,904.19
5900	ACTIVOS INTANGIBLES	\$30,000.00	-\$17,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
5910	Software	\$30,000.00	-\$17,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
5911	Software	\$30,000.00	-\$17,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
6000	INVERSIÓN PÚBLICA	\$56,412,800.00	-\$3,399,873.54	\$53,012,926.46	\$8,324,347.03	\$7,920,046.37	\$7,920,046.37	\$7,920,046.37	\$45,092,880.09
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$56,412,800.00	-\$3,399,873.54	\$53,012,926.46	\$8,324,347.03	\$7,920,046.37	\$7,920,046.37	\$7,920,046.37	\$45,092,880.09

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6110	Edificación habitacional	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500,000.00
6111	Edificación habitacional	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500,000.00
6120	Edificación no habitacional	\$35,718,893.00	-\$4,742,689.35	\$30,976,203.65	\$1,657,906.08	\$1,332,766.51	\$1,332,766.51	\$1,332,766.51	\$29,643,437.14
6121	EDIFICACIÓN NO HABITACIONAL	\$9,500,000.00	-\$474,250.00	\$9,025,750.00	\$437,134.06	\$437,134.06	\$437,134.06	\$437,134.06	\$8,588,615.94
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$4,000,000.00	\$0.00	\$4,000,000.00	\$328,730.25	\$328,730.25	\$328,730.25	\$328,730.25	\$3,671,269.75
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO:	\$6,000,000.00	-\$528,961.86	\$5,471,038.14	\$0.00	\$0.00	\$0.00	\$0.00	\$5,471,038.14
6126	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INF	\$10,000,000.00	-\$2,586,986.29	\$7,413,013.71	\$0.00	\$0.00	\$0.00	\$0.00	\$7,413,013.71
6127	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INF	\$0.00	\$520,357.67	\$520,357.67	\$892,041.77	\$566,902.20	\$566,902.20	\$566,902.20	-\$46,544.53
6128	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INF	\$6,218,893.00	-\$1,672,848.87	\$4,546,044.13	\$0.00	\$0.00	\$0.00	\$0.00	\$4,546,044.13
6130	Construcción de obras para el abastecimiento de a	\$9,500,000.00	-\$537,665.31	\$8,962,334.69	\$607,028.91	\$607,028.91	\$607,028.91	\$607,028.91	\$8,355,305.78
6131	Construcción de obras para el abastecimiento de a	\$9,500,000.00	-\$537,665.31	\$8,962,334.69	\$607,028.91	\$607,028.91	\$607,028.91	\$607,028.91	\$8,355,305.78
6140	División de terrenos y construcción de obras de url	\$4,693,907.00	-\$1,127,717.57	\$3,566,189.43	\$1,186,000.00	\$1,186,000.00	\$1,186,000.00	\$1,186,000.00	\$2,380,189.43
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$4,693,907.00	-\$1,127,717.57	\$3,566,189.43	\$1,186,000.00	\$1,186,000.00	\$1,186,000.00	\$1,186,000.00	\$2,380,189.43
6150	Construccion de vías de comunicación	\$0.00	\$3,008,198.69	\$3,008,198.69	\$4,873,412.04	\$4,794,250.95	\$4,794,250.95	\$4,794,250.95	-\$1,786,052.26
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$3,008,198.69	\$3,008,198.69	\$4,873,412.04	\$4,794,250.95	\$4,794,250.95	\$4,794,250.95	-\$1,786,052.26
9000	DEUDA PÚBLICA	\$1,500,000.00	\$5,047,343.28	\$6,547,343.28	\$9,219,570.34	\$9,219,570.34	\$9,219,570.34	\$9,219,570.34	-\$2,672,227.06
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$1,500,000.00	\$5,047,343.28	\$6,547,343.28	\$9,219,570.34	\$9,219,570.34	\$9,219,570.34	\$9,219,570.34	-\$2,672,227.06
9910	ADEFAS	\$1,500,000.00	\$5,047,343.28	\$6,547,343.28	\$9,219,570.34	\$9,219,570.34	\$9,219,570.34	\$9,219,570.34	-\$2,672,227.06
9911	ADEFAS	\$1,500,000.00	\$5,047,343.28	\$6,547,343.28	\$9,219,570.34	\$9,219,570.34	\$9,219,570.34	\$9,219,570.34	-\$2,672,227.06
Total		\$91,597,010.00	\$10,914,384....	\$102,511,394.67	\$57,552,471.53	\$47,569,752.68	\$47,569,752.68	\$47,567,342.65	\$54,941,641....