

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$43,634,720.00	\$6,123,169.69	\$49,757,889.69	\$37,565,199.97	\$37,565,199.97	\$37,565,199.97	\$37,565,199.97	\$12,192,689.72
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$22,820,748.00	\$11,957,547.69	\$34,778,295.69	\$33,419,372.00	\$33,419,372.00	\$33,419,372.00	\$33,419,372.00	\$1,358,923.69
1110	Dietas	\$2,867,284.00	\$366,666.63	\$3,233,950.63	\$3,039,444.04	\$3,039,444.04	\$3,039,444.04	\$3,039,444.04	\$194,506.59
1111	Dietas	\$2,867,284.00	\$366,666.63	\$3,233,950.63	\$3,039,444.04	\$3,039,444.04	\$3,039,444.04	\$3,039,444.04	\$194,506.59
1130	Sueldos base al personal permanente	\$19,953,464.00	\$11,590,881.06	\$31,544,345.06	\$30,379,927.96	\$30,379,927.96	\$30,379,927.96	\$30,379,927.96	\$1,164,417.10
1131	Sueldos base al personal permanente	\$19,953,464.00	\$11,590,881.06	\$31,544,345.06	\$30,379,927.96	\$30,379,927.96	\$30,379,927.96	\$30,379,927.96	\$1,164,417.10
1200	Remuneraciones al personal de carácter transitorio	\$9,536,923.00	-\$3,109,970.05	\$6,426,952.95	\$1,603,067.76	\$1,603,067.76	\$1,603,067.76	\$1,603,067.76	\$4,823,885.19
1210	Honorarios asimilables a salarios	\$1,030,000.00	-\$944,166.63	\$85,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$85,833.37
1211	Honorarios asimilables a salarios	\$1,030,000.00	-\$944,166.63	\$85,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$85,833.37
1220	Sueldos base al personal eventual	\$8,506,923.00	-\$2,165,803.42	\$6,341,119.58	\$1,603,067.76	\$1,603,067.76	\$1,603,067.76	\$1,603,067.76	\$4,738,051.82
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$8,506,923.00	-\$2,165,803.42	\$6,341,119.58	\$1,603,067.76	\$1,603,067.76	\$1,603,067.76	\$1,603,067.76	\$4,738,051.82
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,190,156.00	-\$1,636,233.06	\$7,553,922.94	\$1,717,174.38	\$1,717,174.38	\$1,717,174.38	\$1,717,174.38	\$5,836,748.56
1320	Primas de vacaciones, dominical y gratificación de	\$7,860,156.00	-\$1,145,833.26	\$6,714,322.74	\$1,043,224.79	\$1,043,224.79	\$1,043,224.79	\$1,043,224.79	\$5,671,097.95
1321	Primas de vacaciones, dominical y gratificación de	\$7,860,156.00	-\$1,145,833.26	\$6,714,322.74	\$1,043,224.79	\$1,043,224.79	\$1,043,224.79	\$1,043,224.79	\$5,671,097.95
1330	Horas extraordinarias	\$1,030,000.00	-\$944,166.74	\$85,833.26	\$0.00	\$0.00	\$0.00	\$0.00	\$85,833.26
1331	Horas extraordinarias	\$1,030,000.00	-\$944,166.74	\$85,833.26	\$0.00	\$0.00	\$0.00	\$0.00	\$85,833.26
1340	Compensaciones	\$300,000.00	\$453,766.94	\$753,766.94	\$673,949.59	\$673,949.59	\$673,949.59	\$673,949.59	\$79,817.35
1341	Compensaciones	\$300,000.00	\$453,766.94	\$753,766.94	\$673,949.59	\$673,949.59	\$673,949.59	\$673,949.59	\$79,817.35
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,086,893.00	-\$1,088,174.89	\$998,718.11	\$825,585.83	\$825,585.83	\$825,585.83	\$825,585.83	\$173,132.28
1520	Indemnizaciones	\$1,533,893.00	-\$1,283,333.26	\$250,559.74	\$112,460.88	\$112,460.88	\$112,460.88	\$112,460.88	\$138,098.86
1521	Indemnizaciones	\$1,533,893.00	-\$1,283,333.26	\$250,559.74	\$112,460.88	\$112,460.88	\$112,460.88	\$112,460.88	\$138,098.86
1540	Prestaciones contractuales	\$450,000.00	\$265,833.37	\$715,833.37	\$687,224.95	\$687,224.95	\$687,224.95	\$687,224.95	\$28,608.42
1541	Prestaciones contractuales	\$450,000.00	\$265,833.37	\$715,833.37	\$687,224.95	\$687,224.95	\$687,224.95	\$687,224.95	\$28,608.42
1550	Apoyos a la capacitación de los servicios públicos	\$103,000.00	-\$70,675.00	\$32,325.00	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$6,425.00
1551	Apoyos a la capacitación de los servidores público	\$103,000.00	-\$70,675.00	\$32,325.00	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$6,425.00
2000	MATERIALES Y SUMINISTRO	\$11,699,208.00	\$2,277,417.34	\$13,976,625.34	\$10,904,835.34	\$10,900,985.33	\$10,900,985.33	\$10,869,613.33	\$3,075,640.01
2100	Materiales de administración, emisión de documentos	\$1,571,637.00	-\$134,292.51	\$1,437,344.49	\$986,264.23	\$986,264.23	\$986,264.23	\$985,694.23	\$451,080.26
2110	Materiales, útiles y equipos menores de oficina	\$534,832.00	\$4,137.10	\$538,969.10	\$472,292.47	\$472,292.47	\$472,292.47	\$472,292.47	\$66,676.63
2111	Materiales, útiles y equipos menores de oficina	\$534,832.00	\$4,137.10	\$538,969.10	\$472,292.47	\$472,292.47	\$472,292.47	\$472,292.47	\$66,676.63
2120	Materiales y útiles de impresión y reproducción	\$138,839.00	\$20,068.95	\$158,907.95	\$39,312.14	\$39,312.14	\$39,312.14	\$39,312.14	\$119,595.81
2121	Materiales y útiles de impresión y reproducción	\$138,839.00	\$20,068.95	\$158,907.95	\$39,312.14	\$39,312.14	\$39,312.14	\$39,312.14	\$119,595.81
2130	Material estadístico y geográfico	\$0.00	\$2,699.51	\$2,699.51	\$0.00	\$0.00	\$0.00	\$0.00	\$2,699.51
2131	Material estadístico y geográfico	\$0.00	\$2,699.51	\$2,699.51	\$0.00	\$0.00	\$0.00	\$0.00	\$2,699.51
2140	Materiales, útiles y equipos menores de tecnología	\$427,181.00	-\$175,759.54	\$251,421.46	\$182,380.17	\$182,380.17	\$182,380.17	\$182,380.17	\$69,041.29

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2141	Materiales, útiles y equipos menores de tecnología	\$427,181.00	-\$175,759.54	\$251,421.46	\$182,380.17	\$182,380.17	\$182,380.17	\$182,380.17	\$69,041.29
2150	Material impreso e información digital	\$299,184.00	-\$5,593.17	\$293,590.83	\$176,205.96	\$176,205.96	\$176,205.96	\$176,205.96	\$117,384.87
2151	Material impreso e información digital	\$299,184.00	-\$5,593.17	\$293,590.83	\$176,205.96	\$176,205.96	\$176,205.96	\$176,205.96	\$117,384.87
2160	Material de limpieza	\$171,601.00	-\$23,845.36	\$147,755.64	\$68,073.49	\$68,073.49	\$68,073.49	\$67,503.49	\$79,682.15
2161	Material de limpieza	\$171,601.00	-\$23,845.36	\$147,755.64	\$68,073.49	\$68,073.49	\$68,073.49	\$67,503.49	\$79,682.15
2180	Materiales para el registro e identificación de bienes	\$0.00	\$44,000.00	\$44,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	-\$4,000.00
2181	Materiales para el registro e identificación de bienes	\$0.00	\$44,000.00	\$44,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	-\$4,000.00
2200	ALIMENTOS Y UTENSILIOS	\$2,275,660.00	-\$1,052,215.12	\$1,223,444.88	\$816,134.14	\$816,134.14	\$816,134.14	\$787,219.14	\$407,310.74
2210	Productos alimenticios para personas	\$1,925,660.00	-\$786,216.31	\$1,139,443.69	\$785,862.33	\$785,862.33	\$785,862.33	\$760,057.33	\$353,581.36
2211	Productos alimenticios para personas	\$150,000.00	\$841,471.95	\$991,471.95	\$785,862.33	\$785,862.33	\$785,862.33	\$760,057.33	\$205,609.62
2212	Alimentación en Eventos Oficiales	\$1,775,660.00	-\$1,627,688.26	\$147,971.74	\$0.00	\$0.00	\$0.00	\$0.00	\$147,971.74
2230	Utensilios para el servicio de alimentación	\$350,000.00	-\$265,998.81	\$84,001.19	\$30,271.81	\$30,271.81	\$30,271.81	\$27,161.81	\$53,729.38
2231	Utensilios para el servicio de alimentación	\$350,000.00	-\$265,998.81	\$84,001.19	\$30,271.81	\$30,271.81	\$30,271.81	\$27,161.81	\$53,729.38
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$1,705.22	\$1,705.22	\$1,860.22	\$1,860.22	\$1,860.22	\$1,860.22	-\$155.00
2340	Combustibles, lubricantes, aditivos carbón y sus derivados	\$0.00	\$330.22	\$330.22	\$360.22	\$360.22	\$360.22	\$360.22	-\$30.00
2341	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS	\$0.00	\$330.22	\$330.22	\$360.22	\$360.22	\$360.22	\$360.22	-\$30.00
2370	Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$1,375.00	\$1,375.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	-\$125.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE	\$0.00	\$1,375.00	\$1,375.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	-\$125.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,257,034.00	\$2,788,739.14	\$4,045,773.14	\$3,920,464.06	\$3,920,464.06	\$3,920,464.06	\$3,920,314.06	\$125,309.08
2410	Productos minerales no metálicos	\$84,516.00	\$1,299,113.97	\$1,383,629.97	\$1,491,893.35	\$1,491,893.35	\$1,491,893.35	\$1,491,893.35	-\$108,263.38
2411	Productos minerales no metálicos	\$84,516.00	\$1,299,113.97	\$1,383,629.97	\$1,491,893.35	\$1,491,893.35	\$1,491,893.35	\$1,491,893.35	-\$108,263.38
2420	Cemento y productos de concreto	\$150,000.00	\$104,622.87	\$254,622.87	\$254,636.72	\$254,636.72	\$254,636.72	\$254,636.72	-\$13.85
2421	Cemento y productos de concreto	\$150,000.00	\$104,622.87	\$254,622.87	\$254,636.72	\$254,636.72	\$254,636.72	\$254,636.72	-\$13.85
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$37,259.64	\$62,740.36	\$7,537.39	\$7,537.39	\$7,537.39	\$7,537.39	\$55,202.97
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$37,259.64	\$62,740.36	\$7,537.39	\$7,537.39	\$7,537.39	\$7,537.39	\$55,202.97
2440	Madera y productos de madera	\$100,000.00	\$348,841.24	\$448,841.24	\$460,800.99	\$460,800.99	\$460,800.99	\$460,800.99	-\$11,959.75
2441	Madera y productos de madera	\$100,000.00	\$348,841.24	\$448,841.24	\$460,800.99	\$460,800.99	\$460,800.99	\$460,800.99	-\$11,959.75
2450	Vidrio y productos de vidrio	\$303,262.00	-\$276,720.95	\$26,541.05	\$1,384.09	\$1,384.09	\$1,384.09	\$1,384.09	\$25,156.96
2451	Vidrio y productos de vidrio	\$303,262.00	-\$276,720.95	\$26,541.05	\$1,384.09	\$1,384.09	\$1,384.09	\$1,384.09	\$25,156.96
2460	Material eléctrico y electrónico	\$0.00	\$782,543.08	\$782,543.08	\$703,934.79	\$703,934.79	\$703,934.79	\$703,934.79	\$78,608.29
2461	Material eléctrico y electrónico	\$0.00	\$782,543.08	\$782,543.08	\$703,934.79	\$703,934.79	\$703,934.79	\$703,934.79	\$78,608.29
2470	Artículos metálicos para la construcción	\$350,000.00	\$356,234.56	\$706,234.56	\$679,496.36	\$679,496.36	\$679,496.36	\$679,496.36	\$26,738.20
2471	Artículos metálicos para la construcción	\$350,000.00	\$356,234.56	\$706,234.56	\$679,496.36	\$679,496.36	\$679,496.36	\$679,496.36	\$26,738.20
2480	Materiales complementarios	\$0.00	\$1,156.87	\$1,156.87	\$1,262.00	\$1,262.00	\$1,262.00	\$1,262.00	-\$105.13

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2481	Materiales complementarios	\$0.00	\$1,156.87	\$1,156.87	\$1,262.00	\$1,262.00	\$1,262.00	\$1,262.00	-\$105.13
2490	Otros materiales y artículos de construcción y repa	\$169,256.00	\$210,207.14	\$379,463.14	\$319,518.37	\$319,518.37	\$319,518.37	\$319,368.37	\$59,944.77
2491	Otros materiales y artículos de construcción y repa	\$169,256.00	\$210,207.14	\$379,463.14	\$319,518.37	\$319,518.37	\$319,518.37	\$319,368.37	\$59,944.77
2500	Productos químicos, farmacéuticos y de laborat	\$20,000.00	\$1,198,897.70	\$1,218,897.70	\$914,271.50	\$914,271.50	\$914,271.50	\$913,871.50	\$304,626.20
2510	Productos químicos básicos	\$0.00	\$12,468.28	\$12,468.28	\$5,398.53	\$5,398.53	\$5,398.53	\$5,398.53	\$7,069.75
2511	Productos químicos básicos	\$0.00	\$12,468.28	\$12,468.28	\$5,398.53	\$5,398.53	\$5,398.53	\$5,398.53	\$7,069.75
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$18,333.26	\$18,333.26	\$2,085.00	\$2,085.00	\$2,085.00	\$1,685.00	\$16,248.26
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$18,333.26	\$18,333.26	\$2,085.00	\$2,085.00	\$2,085.00	\$1,685.00	\$16,248.26
2530	Medicinas y productos farmacéuticos	\$0.00	\$986,650.83	\$986,650.83	\$763,471.58	\$763,471.58	\$763,471.58	\$763,471.58	\$223,179.25
2531	Medicinas y productos farmacéuticos	\$0.00	\$986,650.83	\$986,650.83	\$763,471.58	\$763,471.58	\$763,471.58	\$763,471.58	\$223,179.25
2540	Materiales, accesorios y suministros médicos	\$0.00	\$2,337.50	\$2,337.50	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00	-\$212.50
2541	Materiales, accesorios y suministros médicos	\$0.00	\$2,337.50	\$2,337.50	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00	-\$212.50
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$11,696.63	\$11,696.63	\$3,292.00	\$3,292.00	\$3,292.00	\$3,292.00	\$8,404.63
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$11,696.63	\$11,696.63	\$3,292.00	\$3,292.00	\$3,292.00	\$3,292.00	\$8,404.63
2560	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$167,411.20	\$187,411.20	\$137,474.39	\$137,474.39	\$137,474.39	\$137,474.39	\$49,936.81
2561	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$167,411.20	\$187,411.20	\$137,474.39	\$137,474.39	\$137,474.39	\$137,474.39	\$49,936.81
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,300,000.00	-\$167,843.94	\$4,132,156.06	\$3,030,434.88	\$3,026,584.87	\$3,026,584.87	\$3,026,584.87	\$1,105,571.19
2610	Combustibles, lubricantes y aditivos	\$4,300,000.00	-\$167,843.94	\$4,132,156.06	\$3,030,434.88	\$3,026,584.87	\$3,026,584.87	\$3,026,584.87	\$1,105,571.19
2611	Combustibles, lubricantes y aditivos	\$4,300,000.00	-\$167,843.94	\$4,132,156.06	\$3,030,434.88	\$3,026,584.87	\$3,026,584.87	\$3,026,584.87	\$1,105,571.19
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$615,655.00	\$297,194.92	\$912,849.92	\$759,708.40	\$759,708.40	\$759,708.40	\$759,558.40	\$153,141.52
2710	Vestuario y uniformes	\$476,527.00	\$290,948.46	\$767,475.46	\$723,772.47	\$723,772.47	\$723,772.47	\$723,772.47	\$43,702.99
2711	Vestuario y uniformes	\$476,527.00	\$290,948.46	\$767,475.46	\$723,772.47	\$723,772.47	\$723,772.47	\$723,772.47	\$43,702.99
2720	Prendas de seguridad y protección personal	\$89,128.00	-\$30,726.63	\$58,401.37	\$8,402.00	\$8,402.00	\$8,402.00	\$8,252.00	\$49,999.37
2721	Prendas de seguridad y protección personal	\$89,128.00	-\$30,726.63	\$58,401.37	\$8,402.00	\$8,402.00	\$8,402.00	\$8,252.00	\$49,999.37
2730	Artículos deportivos	\$50,000.00	\$186.23	\$50,186.23	\$16,247.05	\$16,247.05	\$16,247.05	\$16,247.05	\$33,939.18
2731	Artículos deportivos	\$50,000.00	\$186.23	\$50,186.23	\$16,247.05	\$16,247.05	\$16,247.05	\$16,247.05	\$33,939.18
2740	Productos textiles	\$0.00	\$36,786.86	\$36,786.86	\$11,286.88	\$11,286.88	\$11,286.88	\$11,286.88	\$25,499.98
2741	Productos textiles	\$0.00	\$36,786.86	\$36,786.86	\$11,286.88	\$11,286.88	\$11,286.88	\$11,286.88	\$25,499.98
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,659,222.00	-\$654,768.07	\$1,004,453.93	\$475,697.91	\$475,697.91	\$475,697.91	\$474,510.91	\$528,756.02
2910	Herramientas menores	\$49,222.00	\$148,459.30	\$197,681.30	\$38,960.61	\$38,960.61	\$38,960.61	\$37,773.61	\$158,720.69
2911	Herramientas menores	\$49,222.00	\$148,459.30	\$197,681.30	\$38,960.61	\$38,960.61	\$38,960.61	\$37,773.61	\$158,720.69
2920	Refacciones y accesorios menores de edificios	\$350,000.00	-\$251,112.40	\$98,887.60	\$6,313.02	\$6,313.02	\$6,313.02	\$6,313.02	\$92,574.58
2921	Refacciones y accesorios menores de edificios	\$350,000.00	-\$251,112.40	\$98,887.60	\$6,313.02	\$6,313.02	\$6,313.02	\$6,313.02	\$92,574.58
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$2,871.00	\$2,871.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	-\$261.00

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2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$2,871.00	\$2,871.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	-\$261.00
2940	Refacciones y accesorios menores de equipo de c	\$260,000.00	-\$212,131.37	\$47,868.63	\$22,765.13	\$22,765.13	\$22,765.13	\$22,765.13	\$25,103.50
2941	Refacciones y accesorios menores de equipo de c	\$260,000.00	-\$212,131.37	\$47,868.63	\$22,765.13	\$22,765.13	\$22,765.13	\$22,765.13	\$25,103.50
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$372,321.84	\$627,678.16	\$397,194.57	\$397,194.57	\$397,194.57	\$397,194.57	\$230,483.59
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$372,321.84	\$627,678.16	\$397,194.57	\$397,194.57	\$397,194.57	\$397,194.57	\$230,483.59
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$23,833.37	\$23,833.37	\$4,797.50	\$4,797.50	\$4,797.50	\$4,797.50	\$19,035.87
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$23,833.37	\$23,833.37	\$4,797.50	\$4,797.50	\$4,797.50	\$4,797.50	\$19,035.87
2990	Refacciones y accesorios menores de otros bienes	\$0.00	\$5,633.87	\$5,633.87	\$2,535.08	\$2,535.08	\$2,535.08	\$2,535.08	\$3,098.79
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$5,633.87	\$5,633.87	\$2,535.08	\$2,535.08	\$2,535.08	\$2,535.08	\$3,098.79
3000	SERVICIOS GENERALES	\$20,651,901.53	\$6,499,389.38	\$27,151,290.91	\$21,559,089.26	\$21,557,339.26	\$21,551,017.26	\$20,881,660.46	\$5,593,951.65
3100	SERVICIOS BÁSICOS	\$11,529,371.00	\$164,216.36	\$11,693,587.36	\$8,185,218.82	\$8,185,218.82	\$8,185,218.82	\$8,185,218.82	\$3,508,368.54
3110	Energía eléctrica	\$11,300,000.00	\$146,593.37	\$11,446,593.37	\$7,989,738.10	\$7,989,738.10	\$7,989,738.10	\$7,989,738.10	\$3,456,855.27
3111	Energía eléctrica	\$11,300,000.00	\$146,593.37	\$11,446,593.37	\$7,989,738.10	\$7,989,738.10	\$7,989,738.10	\$7,989,738.10	\$3,456,855.27
3130	Agua	\$0.00	\$3,208.26	\$3,208.26	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	-\$291.74
3131	Agua	\$0.00	\$3,208.26	\$3,208.26	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	-\$291.74
3140	Telefonía Tradicional	\$179,371.00	\$19,881.84	\$199,252.84	\$175,225.00	\$175,225.00	\$175,225.00	\$175,225.00	\$24,027.84
3141	Telefonía tradicional	\$179,371.00	\$19,881.84	\$199,252.84	\$175,225.00	\$175,225.00	\$175,225.00	\$175,225.00	\$24,027.84
3150	Telefonía celular	\$0.00	\$39,654.78	\$39,654.78	\$15,979.73	\$15,979.73	\$15,979.73	\$15,979.73	\$23,675.05
3151	Telefonía celular	\$0.00	\$39,654.78	\$39,654.78	\$15,979.73	\$15,979.73	\$15,979.73	\$15,979.73	\$23,675.05
3180	Servicios postales y telegráficos	\$50,000.00	-\$45,121.89	\$4,878.11	\$775.99	\$775.99	\$775.99	\$775.99	\$4,102.12
3181	Servicios postales y telegráficos	\$0.00	\$711.37	\$711.37	\$775.99	\$775.99	\$775.99	\$775.99	-\$64.62
3182	Servicios Postales	\$50,000.00	-\$45,833.26	\$4,166.74	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.74
3200	SERVICIOS DE ARRENDAMIENTO	\$1,291,976.00	\$908,845.74	\$2,200,821.74	\$2,116,947.40	\$2,116,947.40	\$2,116,425.40	\$2,115,481.60	\$83,874.34
3230	Arrendamiento de mobiliario y equipo de administr	\$28,954.00	-\$26,541.24	\$2,412.76	\$0.00	\$0.00	\$0.00	\$0.00	\$2,412.76
3231	Arrendamiento de mobiliario y equipo de administr	\$28,954.00	-\$26,541.24	\$2,412.76	\$0.00	\$0.00	\$0.00	\$0.00	\$2,412.76
3250	Arrendamiento de equipo de transporte	\$590,000.00	\$976,411.37	\$1,566,411.37	\$1,628,083.20	\$1,628,083.20	\$1,628,083.20	\$1,628,083.20	-\$61,671.83
3251	Arrendamiento de equipo de transporte	\$590,000.00	\$976,411.37	\$1,566,411.37	\$1,628,083.20	\$1,628,083.20	\$1,628,083.20	\$1,628,083.20	-\$61,671.83
3260	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$64,675.71	\$64,675.71	\$47,855.40	\$47,855.40	\$47,855.40	\$47,855.40	\$16,820.31
3261	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$64,675.71	\$64,675.71	\$47,855.40	\$47,855.40	\$47,855.40	\$47,855.40	\$16,820.31
3290	Otros arrendamientos	\$673,022.00	-\$105,700.10	\$567,321.90	\$441,008.80	\$441,008.80	\$440,486.80	\$439,543.00	\$126,313.10
3291	Otros arrendamientos	\$673,022.00	-\$105,700.10	\$567,321.90	\$441,008.80	\$441,008.80	\$440,486.80	\$439,543.00	\$126,313.10
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,901,313.53	-\$123,839.65	\$2,777,473.88	\$2,637,533.92	\$2,637,533.92	\$2,637,533.92	\$2,637,533.92	\$139,939.96
3310	Servicios legales, de contabilidad, auditoría y relac	\$800,000.00	\$325,558.97	\$1,125,558.97	\$1,116,683.00	\$1,116,683.00	\$1,116,683.00	\$1,116,683.00	\$8,875.97
3311	Servicios legales, de contabilidad, auditoría y relac	\$800,000.00	\$325,558.97	\$1,125,558.97	\$1,116,683.00	\$1,116,683.00	\$1,116,683.00	\$1,116,683.00	\$8,875.97

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$125,280.00	-\$107,888.00	\$17,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,392.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$125,280.00	-\$107,888.00	\$17,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,392.00
3330	Servicios de consultoría administrativa, procesos, t	\$1,071,538.53	-\$452,705.00	\$618,833.53	\$575,015.98	\$575,015.98	\$575,015.98	\$575,015.98	\$43,817.55
3331	Servicios de consultoría administrativa, procesos, t	\$1,071,538.53	-\$452,705.00	\$618,833.53	\$575,015.98	\$575,015.98	\$575,015.98	\$575,015.98	\$43,817.55
3340	Servicios de capacitación	\$222,469.00	-\$199,291.51	\$23,177.49	\$5,060.00	\$5,060.00	\$5,060.00	\$5,060.00	\$18,117.49
3341	Servicios de capacitación	\$222,469.00	-\$199,291.51	\$23,177.49	\$5,060.00	\$5,060.00	\$5,060.00	\$5,060.00	\$18,117.49
3360	Servicios de apoyo administrativo, traducción, foto	\$214,624.00	-\$193,937.26	\$20,686.74	\$3,056.04	\$3,056.04	\$3,056.04	\$3,056.04	\$17,630.70
3361	Servicios de apoyo administrativo, fotocopiado e in	\$214,624.00	-\$193,937.26	\$20,686.74	\$3,056.04	\$3,056.04	\$3,056.04	\$3,056.04	\$17,630.70
3370	Servicios de protección y seguridad	\$0.00	\$289,758.15	\$289,758.15	\$316,100.00	\$316,100.00	\$316,100.00	\$316,100.00	-\$26,341.85
3371	Servicios de protección y seguridad	\$0.00	\$289,758.15	\$289,758.15	\$316,100.00	\$316,100.00	\$316,100.00	\$316,100.00	-\$26,341.85
3390	Servicios profesionales, científicos y técnicois inte	\$467,402.00	\$214,665.00	\$682,067.00	\$621,618.90	\$621,618.90	\$621,618.90	\$621,618.90	\$60,448.10
3391	Servicios profesionales, científicos y técnicos integ	\$467,402.00	\$214,665.00	\$682,067.00	\$621,618.90	\$621,618.90	\$621,618.90	\$621,618.90	\$60,448.10
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$237,335.00	\$144,258.40	\$381,593.40	\$272,752.45	\$272,752.45	\$272,752.45	\$272,752.45	\$108,840.95
3410	Servicios financieros y bancarios	\$83,006.00	\$21,155.86	\$104,161.86	\$76,844.67	\$76,844.67	\$76,844.67	\$76,844.67	\$27,317.19
3411	Servicios financieros y bancarios	\$83,006.00	\$21,155.86	\$104,161.86	\$76,844.67	\$76,844.67	\$76,844.67	\$76,844.67	\$27,317.19
3450	Seguro de bienes patrimoniales	\$131,500.00	\$65,909.03	\$197,409.03	\$171,239.77	\$171,239.77	\$171,239.77	\$171,239.77	\$26,169.26
3451	Seguro de bienes patrimoniales	\$131,500.00	\$65,909.03	\$197,409.03	\$171,239.77	\$171,239.77	\$171,239.77	\$171,239.77	\$26,169.26
3460	Almacenaje, envase y embalaje	\$0.00	\$22,916.63	\$22,916.63	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	-\$51.37
3461	Almacenaje, envase y embalaje	\$0.00	\$22,916.63	\$22,916.63	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	-\$51.37
3470	Fletes y maniobras	\$22,829.00	\$34,276.88	\$57,105.88	\$1,700.01	\$1,700.01	\$1,700.01	\$1,700.01	\$55,405.87
3471	Fletes y maniobras	\$22,829.00	\$34,276.88	\$57,105.88	\$1,700.01	\$1,700.01	\$1,700.01	\$1,700.01	\$55,405.87
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$883,436.00	\$39,536.86	\$922,972.86	\$490,041.42	\$490,041.42	\$490,041.42	\$490,041.42	\$432,931.44
3510	Conservación y mantenimiento menor de inmueble	\$210,000.00	\$20,782.30	\$230,782.30	\$135,983.60	\$135,983.60	\$135,983.60	\$135,983.60	\$94,798.70
3511	Conservación y mantenimiento menor de inmueble	\$210,000.00	\$20,782.30	\$230,782.30	\$135,983.60	\$135,983.60	\$135,983.60	\$135,983.60	\$94,798.70
3520	Instalación, reparación y mantenimiento de mobili	\$210,000.00	-\$72,565.02	\$137,434.98	\$128,838.00	\$128,838.00	\$128,838.00	\$128,838.00	\$8,596.98
3521	Instalación, reparación y mantenimiento de mobili	\$210,000.00	-\$72,565.02	\$137,434.98	\$128,838.00	\$128,838.00	\$128,838.00	\$128,838.00	\$8,596.98
3530	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$30,953.12	\$60,953.12	\$7,767.00	\$7,767.00	\$7,767.00	\$7,767.00	\$53,186.12
3531	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$30,953.12	\$60,953.12	\$7,767.00	\$7,767.00	\$7,767.00	\$7,767.00	\$53,186.12
3540	Instalación, reparación y mantenimiento de equipo	\$30,000.00	-\$22,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3541	Instalación, reparación y mantenimiento de equipo	\$30,000.00	-\$22,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$329,098.00	\$84,059.91	\$413,157.91	\$180,818.71	\$180,818.71	\$180,818.71	\$180,818.71	\$232,339.20
3551	Reparación y mantenimiento de equipo de transpo	\$329,098.00	\$84,059.91	\$413,157.91	\$180,818.71	\$180,818.71	\$180,818.71	\$180,818.71	\$232,339.20
3560	Reparación y mantenimiento de equipo de defens	\$4,301.40	-\$3,942.95	\$358.45	\$0.00	\$0.00	\$0.00	\$0.00	\$358.45
3561	Reparación y mantenimiento de equipo de defens	\$4,301.40	-\$3,942.95	\$358.45	\$0.00	\$0.00	\$0.00	\$0.00	\$358.45

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3570	Instalación, reparación y mantenimiento de maquir	\$60,036.60	-\$18,592.86	\$41,443.74	\$27,041.11	\$27,041.11	\$27,041.11	\$27,041.11	\$14,402.63
3571	Instalación, reparación y mantenimiento de maquir	\$60,036.60	-\$18,592.86	\$41,443.74	\$27,041.11	\$27,041.11	\$27,041.11	\$27,041.11	\$14,402.63
3590	Servicios de jardinería y fumigación	\$10,000.00	\$20,842.36	\$30,842.36	\$9,593.00	\$9,593.00	\$9,593.00	\$9,593.00	\$21,249.36
3591	Servicios de jardinería y fumigación	\$10,000.00	\$20,842.36	\$30,842.36	\$9,593.00	\$9,593.00	\$9,593.00	\$9,593.00	\$21,249.36
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$900,000.00	-\$345,897.53	\$554,102.47	\$312,056.80	\$312,056.80	\$312,056.80	\$312,056.80	\$242,045.67
3610	Difusión por radio,televisión y otros medios de mer	\$900,000.00	-\$457,370.65	\$442,629.35	\$217,250.00	\$217,250.00	\$217,250.00	\$217,250.00	\$225,379.35
3611	Difusión por radio, televisión y otros medios de me	\$450,000.00	-\$127,370.65	\$322,629.35	\$217,250.00	\$217,250.00	\$217,250.00	\$217,250.00	\$105,379.35
3613	Servicio de Impresión y Reproducción	\$450,000.00	-\$330,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3640	Servicios de revelado de fotografías	\$0.00	\$1,839.64	\$1,839.64	\$2,006.80	\$2,006.80	\$2,006.80	\$2,006.80	-\$167.16
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$0.00	\$1,839.64	\$1,839.64	\$2,006.80	\$2,006.80	\$2,006.80	\$2,006.80	-\$167.16
3660	Servicios de creación y difusión de contenido exclt	\$0.00	\$109,633.48	\$109,633.48	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$16,833.48
3661	Servicio de creación y difusión de contenido exclus	\$0.00	\$109,633.48	\$109,633.48	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$16,833.48
3700	Servicios de traslados y viáticos	\$1,095,845.00	\$379,064.84	\$1,474,909.84	\$749,245.71	\$747,495.71	\$747,495.71	\$745,995.71	\$727,414.13
3720	Pasajes terrestres	\$495,847.00	\$325,970.26	\$821,817.26	\$446,388.03	\$444,638.03	\$444,638.03	\$443,138.03	\$377,179.23
3721	Pasajes terrestres	\$495,847.00	\$325,970.26	\$821,817.26	\$446,388.03	\$444,638.03	\$444,638.03	\$443,138.03	\$377,179.23
3750	Viáticos en el país	\$599,998.00	-\$4,823.28	\$595,174.72	\$290,154.63	\$290,154.63	\$290,154.63	\$290,154.63	\$305,020.09
3751	Viáticos en el país	\$599,998.00	-\$4,823.28	\$595,174.72	\$290,154.63	\$290,154.63	\$290,154.63	\$290,154.63	\$305,020.09
3790	Otros servicios de traslado y hospedaje	\$0.00	\$57,917.86	\$57,917.86	\$12,703.05	\$12,703.05	\$12,703.05	\$12,703.05	\$45,214.81
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$0.00	\$57,917.86	\$57,917.86	\$12,703.05	\$12,703.05	\$12,703.05	\$12,703.05	\$45,214.81
3800	SERVICIOS OFICIALES	\$1,562,625.00	\$4,282,421.88	\$5,845,046.88	\$5,610,016.13	\$5,610,016.13	\$5,604,216.13	\$4,937,303.13	\$235,030.75
3810	Gastos ceremonial	\$273,992.00	-\$119,974.03	\$154,017.97	\$83,320.80	\$83,320.80	\$83,320.80	\$71,584.00	\$70,697.17
3811	Gastos de ceremonial	\$273,992.00	-\$119,974.03	\$154,017.97	\$83,320.80	\$83,320.80	\$83,320.80	\$71,584.00	\$70,697.17
3820	Gastos de orden social y cultural	\$500,000.00	\$4,957,470.10	\$5,457,470.10	\$5,502,324.39	\$5,502,324.39	\$5,496,524.39	\$4,841,348.19	-\$44,854.29
3821	Gastos de orden social y cultural	\$500,000.00	\$4,957,470.10	\$5,457,470.10	\$5,502,324.39	\$5,502,324.39	\$5,496,524.39	\$4,841,348.19	-\$44,854.29
3830	Congresos y convenciones	\$478,633.00	-\$350,080.83	\$128,552.17	\$0.00	\$0.00	\$0.00	\$0.00	\$128,552.17
3831	Congresos y convenciones	\$478,633.00	-\$350,080.83	\$128,552.17	\$0.00	\$0.00	\$0.00	\$0.00	\$128,552.17
3840	Exposiciones	\$60,000.00	-\$44,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3841	Exposiciones	\$60,000.00	-\$44,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3850	Gastos de representación	\$250,000.00	-\$160,993.36	\$89,006.64	\$24,370.94	\$24,370.94	\$24,370.94	\$24,370.94	\$64,635.70
3851	Gastos de representación	\$250,000.00	-\$160,993.36	\$89,006.64	\$24,370.94	\$24,370.94	\$24,370.94	\$24,370.94	\$64,635.70
3900	OTROS SERVICIOS GENERALES	\$250,000.00	\$1,050,782.48	\$1,300,782.48	\$1,185,276.61	\$1,185,276.61	\$1,185,276.61	\$1,185,276.61	\$115,505.87
3920	Impuestos y derechos	\$0.00	\$189,034.12	\$189,034.12	\$6,219.00	\$6,219.00	\$6,219.00	\$6,219.00	\$182,815.12
3921	Impuestos y derechos	\$0.00	\$189,034.12	\$189,034.12	\$6,219.00	\$6,219.00	\$6,219.00	\$6,219.00	\$182,815.12
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$128,333.37	\$128,333.37	\$135,207.71	\$135,207.71	\$135,207.71	\$135,207.71	-\$6,874.34

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$128,333.37	\$128,333.37	\$135,207.71	\$135,207.71	\$135,207.71	\$135,207.71	-\$6,874.34
3980	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$733,414.99	\$983,414.99	\$1,043,849.90	\$1,043,849.90	\$1,043,849.90	\$1,043,849.90	-\$60,434.91
3981	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$733,414.99	\$983,414.99	\$1,043,849.90	\$1,043,849.90	\$1,043,849.90	\$1,043,849.90	-\$60,434.91
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$12,759,492.00	-\$2,978,025.38	\$9,781,466.62	\$5,566,687.00	\$5,555,447.00	\$5,555,447.00	\$5,555,447.00	\$4,226,019.62
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$303,361.74	\$303,361.74	\$330,939.92	\$330,939.92	\$330,939.92	\$330,939.92	-\$27,578.18
4140	Asignación presupuestarias a Órganos Autónomos	\$0.00	\$303,361.74	\$303,361.74	\$330,939.92	\$330,939.92	\$330,939.92	\$330,939.92	-\$27,578.18
4141	Asignaciones presupuestarias a Órganos Autónomos	\$0.00	\$303,361.74	\$303,361.74	\$330,939.92	\$330,939.92	\$330,939.92	\$330,939.92	-\$27,578.18
4400	AYUDAS SOCIALES	\$12,759,492.00	-\$3,281,387.12	\$9,478,104.88	\$5,235,747.08	\$5,224,507.08	\$5,224,507.08	\$5,224,507.08	\$4,253,597.80
4410	Ayudas sociales a personas	\$7,000,000.00	-\$2,111,841.60	\$4,888,158.40	\$3,563,808.77	\$3,552,568.77	\$3,552,568.77	\$3,552,568.77	\$1,335,589.63
4411	Ayudas sociales a personas	\$7,000,000.00	-\$2,111,841.60	\$4,888,158.40	\$3,563,808.77	\$3,552,568.77	\$3,552,568.77	\$3,552,568.77	\$1,335,589.63
4420	Becas y otras ayudas para programas de capacitación	\$2,950,000.00	-\$1,536,618.16	\$1,413,381.84	\$58,087.91	\$58,087.91	\$58,087.91	\$58,087.91	\$1,355,293.93
4421	Becas y otras ayudas para programas de capacitación	\$2,950,000.00	-\$1,536,618.16	\$1,413,381.84	\$58,087.91	\$58,087.91	\$58,087.91	\$58,087.91	\$1,355,293.93
4430	Ayudas sociales a instituciones de enseñanza	\$1,234,338.00	\$34,439.79	\$1,268,777.79	\$727,407.06	\$727,407.06	\$727,407.06	\$727,407.06	\$541,370.73
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$1,234,338.00	\$34,439.79	\$1,268,777.79	\$727,407.06	\$727,407.06	\$727,407.06	\$727,407.06	\$541,370.73
4450	Ayudas sociales a instituciones sin fines de lucro	\$1,575,154.00	\$332,632.85	\$1,907,786.85	\$886,443.34	\$886,443.34	\$886,443.34	\$886,443.34	\$1,021,343.51
4451	Ayudas sociales a instituciones sin fines de lucro	\$1,575,154.00	\$332,632.85	\$1,907,786.85	\$886,443.34	\$886,443.34	\$886,443.34	\$886,443.34	\$1,021,343.51
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,843,519.21	-\$2,109,026.48	\$734,492.73	\$430,929.27	\$430,929.27	\$430,929.27	\$430,929.27	\$303,563.46
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,191,721.21	-\$661,516.57	\$530,204.64	\$383,281.67	\$383,281.67	\$383,281.67	\$383,281.67	\$146,922.97
5110	Muebles de oficina y estantería	\$380,000.00	-\$282,601.88	\$97,398.12	\$11,706.99	\$11,706.99	\$11,706.99	\$11,706.99	\$85,691.13
5111	Muebles de oficina y estantería	\$380,000.00	-\$282,601.88	\$97,398.12	\$11,706.99	\$11,706.99	\$11,706.99	\$11,706.99	\$85,691.13
5150	Equipos de cómputo y de tecnologías de la información	\$761,721.21	-\$361,305.56	\$400,415.65	\$350,784.68	\$350,784.68	\$350,784.68	\$350,784.68	\$49,630.97
5151	Equipo de cómputo y de tecnología de la información	\$761,721.21	-\$361,305.56	\$400,415.65	\$350,784.68	\$350,784.68	\$350,784.68	\$350,784.68	\$49,630.97
5190	Otro mobiliario y equipo de administración	\$50,000.00	-\$17,609.13	\$32,390.87	\$20,790.00	\$20,790.00	\$20,790.00	\$20,790.00	\$11,600.87
5191	Otros mobiliarios y equipos de administración	\$50,000.00	-\$17,609.13	\$32,390.87	\$20,790.00	\$20,790.00	\$20,790.00	\$20,790.00	\$11,600.87
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$14,461.37	\$14,461.37	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	-\$1,314.63
5210	Equipos y aparatos audiovisuales	\$0.00	\$14,461.37	\$14,461.37	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	-\$1,314.63
5211	Equipos y aparatos audiovisuales	\$0.00	\$14,461.37	\$14,461.37	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	-\$1,314.63
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,500,000.00	-\$1,375,000.11	\$124,999.89	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.89
5410	Automóviles y Equipo Terrestre	\$1,500,000.00	-\$1,375,000.11	\$124,999.89	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.89
5411	Vehículos y equipo terrestre	\$1,500,000.00	-\$1,375,000.11	\$124,999.89	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.89
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$139,548.00	-\$75,742.04	\$63,805.96	\$31,871.60	\$31,871.60	\$31,871.60	\$31,871.60	\$31,934.36
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$50,000.00	-\$13,225.08	\$36,774.92	\$25,572.60	\$25,572.60	\$25,572.60	\$25,572.60	\$11,202.32
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$50,000.00	-\$13,225.08	\$36,774.92	\$25,572.60	\$25,572.60	\$25,572.60	\$25,572.60	\$11,202.32
5660	Equipos de generación eléctrica, aparatos y accesorios	\$50,000.00	-\$36,666.63	\$13,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$13,333.37

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5661	Equipos de generación eléctrica, aparatos y acces	\$50,000.00	-\$36,666.63	\$13,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$13,333.37
5690	Otros equipos	\$39,548.00	-\$25,850.33	\$13,697.67	\$6,299.00	\$6,299.00	\$6,299.00	\$6,299.00	\$7,398.67
5691	OTROS EQUIPOS	\$39,548.00	-\$25,850.33	\$13,697.67	\$6,299.00	\$6,299.00	\$6,299.00	\$6,299.00	\$7,398.67
5900	ACTIVOS INTANGIBLES	\$12,250.00	-\$11,229.13	\$1,020.87	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.87
5910	Software	\$12,250.00	-\$11,229.13	\$1,020.87	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.87
5911	Software	\$12,250.00	-\$11,229.13	\$1,020.87	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.87
6000	INVERSIÓN PÚBLICA	\$63,228,118.26	\$19,725,240.26	\$82,953,358.52	\$60,605,671.86	\$39,783,679.40	\$39,122,219.48	\$39,122,219.48	\$43,169,679.12
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$63,228,118.26	\$19,725,240.26	\$82,953,358.52	\$60,605,671.86	\$39,783,679.40	\$39,122,219.48	\$39,122,219.48	\$43,169,679.12
6110	Edificación habitacional	\$4,000,000.00	\$828,914.13	\$4,828,914.13	\$0.00	\$0.00	\$0.00	\$0.00	\$4,828,914.13
6111	Edificación habitacional	\$4,000,000.00	\$828,914.13	\$4,828,914.13	\$0.00	\$0.00	\$0.00	\$0.00	\$4,828,914.13
6120	Edificación no habitacional	\$4,637,581.81	\$6,258,411.61	\$10,895,993.42	\$9,714,880.50	\$7,534,220.08	\$7,534,220.08	\$7,534,220.08	\$3,361,773.34
6121	EDIFICACIÓN NO HABITACIONAL	\$4,637,581.81	\$6,258,411.61	\$10,895,993.42	\$9,714,880.50	\$7,534,220.08	\$7,534,220.08	\$7,534,220.08	\$3,361,773.34
6130	Construcción de obras para el abastecimiento de agua	\$2,921,634.00	\$14,652,237.71	\$17,573,871.71	\$3,228,097.99	\$3,228,097.99	\$3,228,097.99	\$3,228,097.99	\$14,345,773.72
6131	Construcción de obras para el abastecimiento de agua	\$2,921,634.00	\$14,652,237.71	\$17,573,871.71	\$3,228,097.99	\$3,228,097.99	\$3,228,097.99	\$3,228,097.99	\$14,345,773.72
6140	División de terrenos y construcción de obras de urbanización	\$47,980,993.39	-\$6,145,693.51	\$41,835,299.88	\$39,747,279.86	\$25,349,808.32	\$24,688,348.40	\$24,688,348.40	\$16,485,491.56
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$47,980,993.39	-\$6,145,693.51	\$41,835,299.88	\$39,747,279.86	\$25,349,808.32	\$24,688,348.40	\$24,688,348.40	\$16,485,491.56
6150	Construcción de vías de comunicación	\$3,687,909.06	\$3,904,126.71	\$7,592,035.77	\$7,667,511.35	\$3,423,650.85	\$3,423,650.85	\$3,423,650.85	\$4,168,384.92
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$3,687,909.06	\$3,904,126.71	\$7,592,035.77	\$7,667,511.35	\$3,423,650.85	\$3,423,650.85	\$3,423,650.85	\$4,168,384.92
6160	Otras construcciones de ingeniería civil u obras pesadas	\$0.00	\$227,243.61	\$227,243.61	\$247,902.16	\$247,902.16	\$247,902.16	\$247,902.16	-\$20,658.55
6161	OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRAS PESADAS	\$0.00	\$227,243.61	\$227,243.61	\$247,902.16	\$247,902.16	\$247,902.16	\$247,902.16	-\$20,658.55
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$856,307.43	\$856,307.43	\$840,153.52	\$840,153.52	\$840,153.52	\$840,153.52	\$16,153.91
8500	CONVENIOS	\$0.00	\$856,307.43	\$856,307.43	\$840,153.52	\$840,153.52	\$840,153.52	\$840,153.52	\$16,153.91
8510	Convenios de reasignación	\$0.00	\$856,307.43	\$856,307.43	\$840,153.52	\$840,153.52	\$840,153.52	\$840,153.52	\$16,153.91
8511	Convenios de reasignación	\$0.00	\$856,307.43	\$856,307.43	\$840,153.52	\$840,153.52	\$840,153.52	\$840,153.52	\$16,153.91
9000	DEUDA PÚBLICA	\$6,500,000.00	-\$3,426,303.54	\$3,073,696.46	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$351,600.95
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$6,500,000.00	-\$3,426,303.54	\$3,073,696.46	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$351,600.95
9910	ADEFAS	\$6,500,000.00	-\$3,426,303.54	\$3,073,696.46	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$351,600.95
9911	ADEFAS	\$6,500,000.00	-\$3,426,303.54	\$3,073,696.46	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$351,600.95
Total		\$161,316,959.00	\$26,968,168.00	\$188,285,127.00	\$140,194,661.73	\$119,355,829.26	\$118,688,047.34	\$117,987,318.54	\$68,929,298.00