

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$51,736,000.00	\$9,623,175.03	\$61,359,175.03	\$53,613,062.45	\$42,244,117.21	\$42,233,417.21	\$42,233,417.21	\$19,115,057.82
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$39,596,000.00	-\$23,230,549.71	\$16,365,450.29	\$6,227,880.00	\$4,466,180.86	\$4,465,680.86	\$4,465,680.86	\$11,899,269.43
1110 Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,597,880.00	\$1,948,416.66	\$1,948,416.66	\$1,948,416.66	\$2,051,583.34
1111 Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,597,880.00	\$1,948,416.66	\$1,948,416.66	\$1,948,416.66	\$2,051,583.34
1130 Sueldos base al personal permanente	\$35,596,000.00	-\$23,230,549.71	\$12,365,450.29	\$3,630,000.00	\$2,517,764.20	\$2,517,264.20	\$2,517,264.20	\$9,847,686.09
1131 Sueldos base al personal permanente	\$35,596,000.00	-\$23,230,549.71	\$12,365,450.29	\$3,630,000.00	\$2,517,764.20	\$2,517,264.20	\$2,517,264.20	\$9,847,686.09
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL	\$1,400,000.00	\$32,197,500.00	\$33,597,500.00	\$43,219,417.10	\$33,617,091.40	\$33,606,891.40	\$33,606,891.40	-\$19,591.40
1220 Sueldos base al personal eventual	\$1,400,000.00	\$32,197,500.00	\$33,597,500.00	\$43,219,417.10	\$33,617,091.40	\$33,606,891.40	\$33,606,891.40	-\$19,591.40
1221 Sueldos base al personal eventual	\$1,400,000.00	\$32,197,500.00	\$33,597,500.00	\$43,219,417.10	\$33,617,091.40	\$33,606,891.40	\$33,606,891.40	-\$19,591.40
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,140,000.00	\$143,299.80	\$6,283,299.80	\$381,735.87	\$376,815.47	\$376,815.47	\$376,815.47	\$5,906,484.33
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	\$143,299.80	\$363,299.80	\$372,125.04	\$367,204.64	\$367,204.64	\$367,204.64	-\$3,904.84
1341 Compensaciones	\$220,000.00	\$143,299.80	\$363,299.80	\$372,125.04	\$367,204.64	\$367,204.64	\$367,204.64	-\$3,904.84
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,500,000.00	\$512,924.94	\$5,012,924.94	\$3,784,029.48	\$3,784,029.48	\$3,784,029.48	\$3,784,029.48	\$1,228,895.46
1520 Indemnizaciones	\$4,500,000.00	\$512,924.94	\$5,012,924.94	\$3,784,029.48	\$3,784,029.48	\$3,784,029.48	\$3,784,029.48	\$1,228,895.46
1521 Indemnizaciones	\$4,500,000.00	\$512,924.94	\$5,012,924.94	\$3,784,029.48	\$3,784,029.48	\$3,784,029.48	\$3,784,029.48	\$1,228,895.46
1600 PREVISIONES	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1610 Previsiones de carácter laboral, económica y de seguridad social	\$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 social	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2000 MATERIALES Y SUMINISTROS	\$27,706,500.00	\$3,792,813.64	\$31,499,313.64	\$18,186,590.26	\$18,186,590.26	\$18,186,590.26	\$18,169,441.26	\$13,312,723.38
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE TÍTULOS Y OTROS	\$4,382,000.00	-\$1,104,567.66	\$3,277,432.34	\$1,366,092.54	\$1,366,092.54	\$1,366,092.54	\$1,366,092.54	\$1,911,339.80
2110 Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$415,914.48	\$874,085.52	\$488,853.87	\$488,853.87	\$488,853.87	\$488,853.87	\$385,231.65
2111 Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$415,914.48	\$874,085.52	\$488,853.87	\$488,853.87	\$488,853.87	\$488,853.87	\$385,231.65
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	\$49,211.91	\$217,211.91	\$133,206.00	\$133,206.00	\$133,206.00	\$133,206.00	\$84,005.91
2141 Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$49,211.91	\$217,211.91	\$133,206.00	\$133,206.00	\$133,206.00	\$133,206.00	\$84,005.91
2150 Material impreso e información digital	\$2,600,000.00	-\$745,365.06	\$1,854,634.94	\$651,842.19	\$651,842.19	\$651,842.19	\$651,842.19	\$1,202,792.75
2151 Material impreso e información digital	\$2,600,000.00	-\$745,365.06	\$1,854,634.94	\$651,842.19	\$651,842.19	\$651,842.19	\$651,842.19	\$1,202,792.75
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	\$7,499.97	\$77,499.97	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$13,499.97
2181 Materiales para el registro e identificación de bienes	\$70,000.00	\$7,499.97	\$77,499.97	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$13,499.97

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2200	ALIMENTOS Y UTENSILIOS	\$1,720,000.00	\$151,338.15	\$1,871,338.15	\$622,492.81	\$622,492.81	\$622,492.81	\$622,492.81	\$1,248,845.34
2210	Productos alimenticios para personas	\$1,720,000.00	\$151,338.15	\$1,871,338.15	\$622,492.81	\$622,492.81	\$622,492.81	\$622,492.81	\$1,248,845.34
2211	Productos alimenticios para personas	\$1,720,000.00	\$151,338.15	\$1,871,338.15	\$622,492.81	\$622,492.81	\$622,492.81	\$622,492.81	\$1,248,845.34
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$734,000.00	\$0.00	\$734,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$734,000.00
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
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$6,440,000.00	\$5,606,674.00	\$12,046,674.00	\$11,226,361.48	\$11,226,361.48	\$11,226,361.48	\$11,226,361.48	\$820,312.52
2410	Productos minerales no metálicos	\$840,000.00	\$1,476,187.47	\$2,316,187.47	\$2,614,411.35	\$2,614,411.35	\$2,614,411.35	\$2,614,411.35	-\$298,223.88
2411	Productos minerales no metálicos	\$840,000.00	\$1,476,187.47	\$2,316,187.47	\$2,614,411.35	\$2,614,411.35	\$2,614,411.35	\$2,614,411.35	-\$298,223.88
2420	Cemento y productos de concreto	\$840,000.00	\$2,063,104.74	\$2,903,104.74	\$3,392,466.46	\$3,392,466.46	\$3,392,466.46	\$3,392,466.46	-\$489,361.72
2421	Cemento y productos de concreto	\$840,000.00	\$2,063,104.74	\$2,903,104.74	\$3,392,466.46	\$3,392,466.46	\$3,392,466.46	\$3,392,466.46	-\$489,361.72
2430	Cal, yeso y productos de yeso	\$100,000.00	\$65.25	\$100,065.25	\$87.00	\$87.00	\$87.00	\$87.00	\$99,978.25
2431	Cal, yeso y productos de yeso	\$100,000.00	\$65.25	\$100,065.25	\$87.00	\$87.00	\$87.00	\$87.00	\$99,978.25
2440	Madera y productos de madera	\$100,000.00	\$8,045.46	\$108,045.46	\$10,727.31	\$10,727.31	\$10,727.31	\$10,727.31	\$97,318.15
2441	Madera y productos de madera	\$100,000.00	\$8,045.46	\$108,045.46	\$10,727.31	\$10,727.31	\$10,727.31	\$10,727.31	\$97,318.15
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$405,413.91	\$2,094,586.09	\$557,757.46	\$557,757.46	\$557,757.46	\$557,757.46	\$1,536,828.63
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$405,413.91	\$2,094,586.09	\$557,757.46	\$557,757.46	\$557,757.46	\$557,757.46	\$1,536,828.63
2470	Artículos metálicos para la construcción	\$770,000.00	\$2,812,888.60	\$3,582,888.60	\$4,411,714.73	\$4,411,714.73	\$4,411,714.73	\$4,411,714.73	-\$828,826.13
2471	Artículos metálicos para la construcción	\$770,000.00	\$2,812,888.60	\$3,582,888.60	\$4,411,714.73	\$4,411,714.73	\$4,411,714.73	\$4,411,714.73	-\$828,826.13
2480	Materiales complementarios	\$0.00	\$15,691.05	\$15,691.05	\$20,921.40	\$20,921.40	\$20,921.40	\$20,921.40	-\$5,230.35
2481	Materiales complementarios	\$0.00	\$15,691.05	\$15,691.05	\$20,921.40	\$20,921.40	\$20,921.40	\$20,921.40	-\$5,230.35
2490	Otros materiales y artículos de construcción y repa	\$1,290,000.00	-\$363,894.66	\$926,105.34	\$218,275.77	\$218,275.77	\$218,275.77	\$218,275.77	\$707,829.57
2491	Otros materiales y artículos de construcción y repa	\$1,290,000.00	-\$363,894.66	\$926,105.34	\$218,275.77	\$218,275.77	\$218,275.77	\$218,275.77	\$707,829.57
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$1,857,000.00	-\$696,336.39	\$1,160,663.61	\$66,341.12	\$66,341.12	\$66,341.12	\$66,341.12	\$1,094,322.49
2510	Productos químicos básicos	\$0.00	\$41,249.97	\$41,249.97	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$25,775.57
2511	Productos químicos básicos	\$0.00	\$41,249.97	\$41,249.97	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$25,775.57
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$727,499.97	\$822,500.03	\$18,398.32	\$18,398.32	\$18,398.32	\$18,398.32	\$804,101.71
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$727,499.97	\$822,500.03	\$18,398.32	\$18,398.32	\$18,398.32	\$18,398.32	\$804,101.71
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2590	Otros productos químicos	\$50,000.00	-\$10,086.39	\$39,913.61	\$32,468.40	\$32,468.40	\$32,468.40	\$32,468.40	\$7,445.21
2591	Otros productos químicos	\$50,000.00	-\$10,086.39	\$39,913.61	\$32,468.40	\$32,468.40	\$32,468.40	\$32,468.40	\$7,445.21
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,200,000.00	\$783,198.36	\$9,983,198.36	\$3,852,230.96	\$3,852,230.96	\$3,852,230.96	\$3,852,230.96	\$6,130,967.40
2610	Combustibles, lubricantes y aditivos	\$9,200,000.00	\$783,198.36	\$9,983,198.36	\$3,852,230.96	\$3,852,230.96	\$3,852,230.96	\$3,852,230.96	\$6,130,967.40
2611	Combustibles, lubricantes y aditivos	\$9,200,000.00	\$783,198.36	\$9,983,198.36	\$3,852,230.96	\$3,852,230.96	\$3,852,230.96	\$3,852,230.96	\$6,130,967.40
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$560,500.00	-\$189,759.87	\$370,740.13	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$336,814.03
2710	Vestuario y uniformes	\$250,000.00	-\$73,629.90	\$176,370.10	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$142,444.00
2711	Vestuario y uniformes	\$250,000.00	-\$73,629.90	\$176,370.10	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$142,444.00
2720	Prendas de seguridad y protección personal	\$10,000.00	-\$3,629.97	\$6,370.03	\$0.00	\$0.00	\$0.00	\$0.00	\$6,370.03
2721	Prendas de seguridad y protección personal	\$10,000.00	-\$3,629.97	\$6,370.03	\$0.00	\$0.00	\$0.00	\$0.00	\$6,370.03
2730	Artículos deportivos	\$300,000.00	-\$112,500.00	\$187,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,500.00
2731	Artículos deportivos	\$300,000.00	-\$112,500.00	\$187,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,500.00
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
2800	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$200,000.00	\$18,362.43	\$218,362.43	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$6,120.77
2830	Prendas de protección para seguridad pública y na	\$200,000.00	\$18,362.43	\$218,362.43	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$6,120.77
2831	Prendas de protección para seguridad pública y na	\$200,000.00	\$18,362.43	\$218,362.43	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$6,120.77
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$2,613,000.00	-\$776,095.38	\$1,836,904.62	\$794,662.05	\$794,662.05	\$794,662.05	\$777,513.05	\$1,042,242.57
2910	Herramientas menores	\$200,000.00	\$25,054.20	\$225,054.20	\$130,463.78	\$130,463.78	\$130,463.78	\$130,463.78	\$94,590.42
2911	Herramientas menores	\$200,000.00	\$25,054.20	\$225,054.20	\$130,463.78	\$130,463.78	\$130,463.78	\$130,463.78	\$94,590.42
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	\$3,305.97	\$13,305.97	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$8,897.97
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$3,305.97	\$13,305.97	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$8,897.97
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$634,954.23	\$1,365,045.77	\$592,454.17	\$592,454.17	\$592,454.17	\$575,305.17	\$772,591.60
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$634,954.23	\$1,365,045.77	\$592,454.17	\$592,454.17	\$592,454.17	\$575,305.17	\$772,591.60
2980	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$194,557.50	\$205,442.50	\$33,927.98	\$33,927.98	\$33,927.98	\$33,927.98	\$171,514.52
2981	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$194,557.50	\$205,442.50	\$33,927.98	\$33,927.98	\$33,927.98	\$33,927.98	\$171,514.52
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$25,056.18	\$25,056.18	\$33,408.12	\$33,408.12	\$33,408.12	\$33,408.12	-\$8,351.94
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$25,056.18	\$25,056.18	\$33,408.12	\$33,408.12	\$33,408.12	\$33,408.12	-\$8,351.94
3000	SERVICIOS GENERALES	\$40,559,000.00	\$4,720,268.85	\$45,279,268.85	\$24,212,121.57	\$24,212,121.57	\$24,212,121.57	\$24,154,779.14	\$21,067,147.28
3100	SERVICIOS BÁSICOS	\$7,932,000.00	\$2,075,346.09	\$10,007,346.09	\$7,648,220.00	\$7,648,220.00	\$7,648,220.00	\$7,648,220.00	\$2,359,126.09
3110	Energía eléctrica	\$7,071,000.00	\$2,003,466.06	\$9,074,466.06	\$7,385,610.00	\$7,385,610.00	\$7,385,610.00	\$7,385,610.00	\$1,688,856.06
3111	Energía eléctrica	\$7,071,000.00	\$2,003,466.06	\$9,074,466.06	\$7,385,610.00	\$7,385,610.00	\$7,385,610.00	\$7,385,610.00	\$1,688,856.06

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	\$37,500.03	\$177,500.03	\$63,530.00	\$63,530.00	\$63,530.00	\$63,530.00	\$113,970.03
3141	Telefonía tradicional	\$140,000.00	\$37,500.03	\$177,500.03	\$63,530.00	\$63,530.00	\$63,530.00	\$63,530.00	\$113,970.03
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	\$20,880.00	\$20,880.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	-\$6,960.00
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$20,880.00	\$20,880.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	-\$6,960.00
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	\$13,500.00	\$713,500.00	\$171,240.00	\$171,240.00	\$171,240.00	\$171,240.00	\$542,260.00
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	\$13,500.00	\$713,500.00	\$171,240.00	\$171,240.00	\$171,240.00	\$171,240.00	\$542,260.00
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
3200	SERVICIOS DE ARRENDAMIENTO	\$4,280,000.00	\$114,177.95	\$4,394,177.95	\$921,819.50	\$921,819.50	\$921,819.50	\$921,819.50	\$3,472,358.45
3220	Arrendamiento de edificios	\$300,000.00	\$131,249.97	\$431,249.97	\$136,478.65	\$136,478.65	\$136,478.65	\$136,478.65	\$294,771.32
3221	Arrendamiento de edificios	\$300,000.00	\$131,249.97	\$431,249.97	\$136,478.65	\$136,478.65	\$136,478.65	\$136,478.65	\$294,771.32
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$54,012.24	\$54,012.24	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	-\$18,004.04
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$54,012.24	\$54,012.24	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	-\$18,004.04
3250	Arrendamiento de equipo de transporte	\$1,350,000.00	\$699.65	\$1,350,699.65	\$340,255.65	\$340,255.65	\$340,255.65	\$340,255.65	\$1,010,444.00
3251	Arrendamiento de equipo de transporte	\$1,350,000.00	\$699.65	\$1,350,699.65	\$340,255.65	\$340,255.65	\$340,255.65	\$340,255.65	\$1,010,444.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$1,000,000.00	\$232,500.06	\$1,232,500.06	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$882,500.06
3261	Arrendamiento de maquinaria, otros equipos y herr	\$1,000,000.00	\$232,500.06	\$1,232,500.06	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$882,500.06
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$4,284.00	\$125,716.00	\$23,068.92	\$23,068.92	\$23,068.92	\$23,068.92	\$102,647.08
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$4,284.00	\$125,716.00	\$23,068.92	\$23,068.92	\$23,068.92	\$23,068.92	\$102,647.08
3290	Otros arrendamientos	\$1,500,000.00	-\$299,999.97	\$1,200,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.03
3291	Otros arrendamientos	\$1,500,000.00	-\$299,999.97	\$1,200,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.03
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$3,087,000.00	\$1,160,076.69	\$4,247,076.69	\$2,521,023.85	\$2,521,023.85	\$2,521,023.85	\$2,521,023.85	\$1,726,052.84
3310	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$23,801.85	\$623,801.85	\$395,754.81	\$395,754.81	\$395,754.81	\$395,754.81	\$228,047.04
3311	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$23,801.85	\$623,801.85	\$395,754.81	\$395,754.81	\$395,754.81	\$395,754.81	\$228,047.04
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$22,275.00	\$22,275.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	-\$7,425.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$22,275.00	\$22,275.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	-\$7,425.00
3340	Servicios de capacitación	\$250,000.00	-\$5,940.00	\$244,060.00	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	\$167,460.00
3341	Servicios de capacitación	\$250,000.00	-\$5,940.00	\$244,060.00	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	\$167,460.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$9,375.03	\$9,375.03	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$3,124.97
3351	Servicios de investigación científica y desarrollo	\$0.00	\$9,375.03	\$9,375.03	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$3,124.97

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	\$4,127.31	\$49,127.31	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$43,624.27
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	\$4,127.31	\$49,127.31	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$43,624.27
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	\$1,106,437.50	\$3,206,437.50	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$1,205,471.50
3391	Servicios profesionales, científicos y técnicos integ	\$2,100,000.00	\$1,106,437.50	\$3,206,437.50	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$1,205,471.50
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$363,000.00	\$40,347.95	\$403,347.95	\$99,666.18	\$99,666.18	\$99,666.18	\$99,666.18	\$303,681.77
3410	Servicios financieros y bancarios	\$180,000.00	\$12,326.00	\$192,326.00	\$61,955.42	\$61,955.42	\$61,955.42	\$61,955.42	\$130,370.58
3411	Servicios financieros y bancarios	\$180,000.00	\$12,326.00	\$192,326.00	\$61,955.42	\$61,955.42	\$61,955.42	\$61,955.42	\$130,370.58
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	\$28,021.95	\$178,021.95	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$140,659.36
3451	Seguro de bienes patrimoniales	\$150,000.00	\$28,021.95	\$178,021.95	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$140,659.36
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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,650,000.00	\$480,040.85	\$4,130,040.85	\$1,291,814.94	\$1,291,814.94	\$1,291,814.94	\$1,266,952.51	\$2,838,225.91
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$114,514.38	\$1,614,514.38	\$304,763.12	\$304,763.12	\$304,763.12	\$279,900.69	\$1,309,751.26
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$114,514.38	\$1,614,514.38	\$304,763.12	\$304,763.12	\$304,763.12	\$279,900.69	\$1,309,751.26
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$12,705.03	\$37,294.97	\$24,940.00	\$24,940.00	\$24,940.00	\$24,940.00	\$12,354.97
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$12,705.03	\$37,294.97	\$24,940.00	\$24,940.00	\$24,940.00	\$24,940.00	\$12,354.97
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$7,499.97	\$42,500.03	\$3,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$39,044.03
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$7,499.97	\$42,500.03	\$3,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$39,044.03
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$15,247.35	\$1,684,752.65	\$438,254.18	\$438,254.18	\$438,254.18	\$438,254.18	\$1,246,498.47
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$15,247.35	\$1,684,752.65	\$438,254.18	\$438,254.18	\$438,254.18	\$438,254.18	\$1,246,498.47
3570	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$400,978.82	\$750,978.82	\$520,401.64	\$520,401.64	\$520,401.64	\$520,401.64	\$230,577.18
3571	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$400,978.82	\$750,978.82	\$520,401.64	\$520,401.64	\$520,401.64	\$520,401.64	\$230,577.18
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	\$105,780.06	\$2,605,780.06	\$1,111,504.00	\$1,111,504.00	\$1,111,504.00	\$1,111,504.00	\$1,494,276.06
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$105,780.06	\$1,905,780.06	\$1,111,504.00	\$1,111,504.00	\$1,111,504.00	\$1,111,504.00	\$794,276.06
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$105,780.06	\$1,905,780.06	\$1,111,504.00	\$1,111,504.00	\$1,111,504.00	\$1,111,504.00	\$794,276.06
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
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,987,000.00	\$137,243.34	\$2,124,243.34	\$1,238,135.79	\$1,238,135.79	\$1,238,135.79	\$1,238,135.79	\$886,107.55

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	\$116,378.37	\$1,836,378.37	\$1,207,102.63	\$1,207,102.63	\$1,207,102.63	\$1,207,102.63	\$629,275.74
3751	Viáticos en el país	\$1,720,000.00	\$116,378.37	\$1,836,378.37	\$1,207,102.63	\$1,207,102.63	\$1,207,102.63	\$1,207,102.63	\$629,275.74
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$20,864.97	\$232,864.97	\$31,033.16	\$31,033.16	\$31,033.16	\$31,033.16	\$201,831.81
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$20,864.97	\$232,864.97	\$31,033.16	\$31,033.16	\$31,033.16	\$31,033.16	\$201,831.81
3800	SERVICIOS OFICIALES	\$13,460,000.00	-\$43,069.77	\$13,416,930.23	\$7,938,697.51	\$7,938,697.51	\$7,938,697.51	\$7,906,217.51	\$5,478,232.72
3810	Gastos de ceremonial	\$1,660,000.00	\$4,462.47	\$1,664,462.47	\$453,569.28	\$453,569.28	\$453,569.28	\$424,569.28	\$1,210,893.19
3811	Gastos de ceremonial	\$1,660,000.00	\$4,462.47	\$1,664,462.47	\$453,569.28	\$453,569.28	\$453,569.28	\$424,569.28	\$1,210,893.19
3820	Gastos de orden social y cultural	\$4,600,000.00	\$2,292,467.76	\$6,892,467.76	\$5,112,082.63	\$5,112,082.63	\$5,112,082.63	\$5,108,602.63	\$1,780,385.13
3821	Gastos de orden social y cultural	\$4,600,000.00	\$2,292,467.76	\$6,892,467.76	\$5,112,082.63	\$5,112,082.63	\$5,112,082.63	\$5,108,602.63	\$1,780,385.13
3840	Exposiciones	\$7,200,000.00	-\$2,340,000.00	\$4,860,000.00	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,486,954.40
3841	Exposiciones	\$7,200,000.00	-\$2,340,000.00	\$4,860,000.00	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,486,954.40
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$650,325.69	\$3,950,325.69	\$1,441,239.80	\$1,441,239.80	\$1,441,239.80	\$1,441,239.80	\$2,509,085.89
3910	Servicios funerarios y de cementerios	\$0.00	\$42,325.47	\$42,325.47	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	-\$14,108.53
3911	Servicios funerarios y de cementerios	\$0.00	\$42,325.47	\$42,325.47	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	-\$14,108.53
3920	Impuestos y derechos	\$3,200,000.00	-\$1,345,659.66	\$1,854,340.34	\$31,290.00	\$31,290.00	\$31,290.00	\$31,290.00	\$1,823,050.34
3921	Impuestos y derechos	\$3,200,000.00	-\$1,345,659.66	\$1,854,340.34	\$31,290.00	\$31,290.00	\$31,290.00	\$31,290.00	\$1,823,050.34
3940	Sentencias y resoluciones por autoridad competen	\$0.00	\$74,289.60	\$74,289.60	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	-\$24,763.20
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$74,289.60	\$74,289.60	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	-\$24,763.20
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$327,505.50	\$427,505.50	\$399,529.00	\$399,529.00	\$399,529.00	\$399,529.00	\$27,976.50
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$327,505.50	\$427,505.50	\$399,529.00	\$399,529.00	\$399,529.00	\$399,529.00	\$27,976.50
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,551,864.78	\$1,551,864.78	\$854,934.00	\$854,934.00	\$854,934.00	\$854,934.00	\$696,930.78
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,551,864.78	\$1,551,864.78	\$854,934.00	\$854,934.00	\$854,934.00	\$854,934.00	\$696,930.78
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,520,000.00	-\$529,073.68	\$28,990,926.32	\$16,206,514.21	\$16,026,514.21	\$15,939,694.21	\$15,939,694.21	\$12,964,412.11
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$8,250,000.00	\$335,774.97	\$8,585,774.97	\$7,373,450.00	\$7,373,450.00	\$7,373,450.00	\$7,373,450.00	\$1,212,324.97
4150	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$335,774.97	\$8,585,774.97	\$7,373,450.00	\$7,373,450.00	\$7,373,450.00	\$7,373,450.00	\$1,212,324.97
4151	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$335,774.97	\$8,585,774.97	\$7,373,450.00	\$7,373,450.00	\$7,373,450.00	\$7,373,450.00	\$1,212,324.97
4300	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$74,999.97	\$74,999.97	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$25,000.03
4380	Subsidios a entidades federativas y municipios	\$0.00	\$74,999.97	\$74,999.97	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$25,000.03
4381	Subsidios a entidades federativas y municipios	\$0.00	\$74,999.97	\$74,999.97	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$25,000.03
4400	AYUDAS SOCIALES	\$20,770,000.00	-\$939,848.62	\$19,830,151.38	\$8,553,064.21	\$8,418,064.21	\$8,331,244.21	\$8,331,244.21	\$11,412,087.17

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	-\$5,044,400.08	\$12,519,599.92	\$4,598,610.53	\$4,598,610.53	\$4,511,790.53	\$4,511,790.53	\$7,920,989.39
4411	Ayudas sociales a personas	\$17,564,000.00	-\$5,044,400.08	\$12,519,599.92	\$4,598,610.53	\$4,598,610.53	\$4,511,790.53	\$4,511,790.53	\$7,920,989.39
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	\$9,780.12	\$2,409,780.12	\$211,663.90	\$211,663.90	\$211,663.90	\$211,663.90	\$2,198,116.22
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	\$9,780.12	\$2,409,780.12	\$211,663.90	\$211,663.90	\$211,663.90	\$211,663.90	\$2,198,116.22
4450	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$4,094,771.34	\$4,900,771.34	\$3,742,789.78	\$3,607,789.78	\$3,607,789.78	\$3,607,789.78	\$1,292,981.56
4451	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$4,094,771.34	\$4,900,771.34	\$3,742,789.78	\$3,607,789.78	\$3,607,789.78	\$3,607,789.78	\$1,292,981.56
4500	PENSIONES Y JUBILACIONES	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$365,000.00
4510	Pensiones	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$365,000.00
4511	Pensiones	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$365,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANCIAS	\$6,085,000.00	-\$570,720.33	\$5,514,279.67	\$579,738.77	\$579,738.77	\$579,738.77	\$579,738.77	\$4,934,540.90
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,450,000.00	-\$170,227.53	\$1,279,772.47	\$260,600.22	\$260,600.22	\$260,600.22	\$260,600.22	\$1,019,172.25
5110	Muebles de oficina y estantería	\$725,000.00	-\$187,499.97	\$537,500.03	\$36,888.00	\$36,888.00	\$36,888.00	\$36,888.00	\$500,612.03
5111	Muebles de oficina y estantería	\$725,000.00	-\$187,499.97	\$537,500.03	\$36,888.00	\$36,888.00	\$36,888.00	\$36,888.00	\$500,612.03
5150	Equipo de cómputo y de tecnologías de la información	\$600,000.00	\$37,499.94	\$637,499.94	\$223,712.22	\$223,712.22	\$223,712.22	\$223,712.22	\$413,787.72
5151	Equipo de cómputo y de tecnología de la información	\$600,000.00	\$37,499.94	\$637,499.94	\$223,712.22	\$223,712.22	\$223,712.22	\$223,712.22	\$413,787.72
5190	Otros mobiliarios y equipos de administración	\$125,000.00	-\$20,227.50	\$104,772.50	\$0.00	\$0.00	\$0.00	\$0.00	\$104,772.50
5191	Otros mobiliarios y equipos de administración	\$125,000.00	-\$20,227.50	\$104,772.50	\$0.00	\$0.00	\$0.00	\$0.00	\$104,772.50
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$125,000.00	\$0.00	\$125,000.00	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$96,422.18
5210	Equipos y aparatos audiovisuales	\$45,000.00	\$6,433.38	\$51,433.38	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$22,855.56
5211	Equipos y aparatos audiovisuales	\$45,000.00	\$6,433.38	\$51,433.38	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$22,855.56
5230	Cámaras fotográficas y de video	\$80,000.00	-\$6,433.38	\$73,566.62	\$0.00	\$0.00	\$0.00	\$0.00	\$73,566.62
5231	Cámaras fotográficas y de video	\$80,000.00	-\$6,433.38	\$73,566.62	\$0.00	\$0.00	\$0.00	\$0.00	\$73,566.62
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,750,000.00	-\$352,080.36	\$1,397,919.64	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$1,255,260.22
5410	Vehículos y equipo terrestre	\$1,750,000.00	-\$459,074.97	\$1,290,925.03	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290,925.03
5411	Vehículos y equipo terrestre	\$1,750,000.00	-\$459,074.97	\$1,290,925.03	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290,925.03
5490	Otros equipos de transporte	\$0.00	\$106,994.61	\$106,994.61	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	-\$35,664.81
5491	Otros equipos de transporte	\$0.00	\$106,994.61	\$106,994.61	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	-\$35,664.81
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$150,000.03	\$49,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.97
5510	Equipo de defensa y seguridad	\$200,000.00	-\$150,000.03	\$49,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.97
5511	Equipo de defensa y seguridad	\$200,000.00	-\$150,000.03	\$49,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.97
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,440,000.00	\$101,587.59	\$2,541,587.59	\$147,901.31	\$147,901.31	\$147,901.31	\$147,901.31	\$2,393,686.28
5630	Maquinaria y equipo de construcción	\$0.00	\$43,499.97	\$43,499.97	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	-\$14,500.03
5631	Maquinaria y equipo de construcción	\$0.00	\$43,499.97	\$43,499.97	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	-\$14,500.03
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	\$58,087.62	\$1,873,087.62	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$1,795,637.44
5651	Equipo de comunicación y telecomunicación	\$1,815,000.00	\$58,087.62	\$1,873,087.62	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$1,795,637.44
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
5900	ACTIVOS INTANGIBLES	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
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
6000	INVERSIÓN PÚBLICA	\$172,344,000.00	-\$3,129,523.56	\$169,214,476.44	\$79,595,374.55	\$51,826,407.21	\$51,826,407.21	\$51,826,407.21	\$117,388,069.23
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$168,985,000.00	-\$2,185,273.53	\$166,799,726.47	\$79,595,374.55	\$51,826,407.21	\$51,826,407.21	\$51,826,407.21	\$114,973,319.26
6110	Edificación habitacional	\$86,100,000.00	-\$3,534,873.30	\$82,565,126.70	\$38,351,708.85	\$30,431,496.94	\$30,431,496.94	\$30,431,496.94	\$52,133,629.76
6111	Edificación habitacional	\$86,100,000.00	-\$3,534,873.30	\$82,565,126.70	\$38,351,708.85	\$30,431,496.94	\$30,431,496.94	\$30,431,496.94	\$52,133,629.76
6120	Edificación no habitacional	\$16,835,000.00	-\$389,434.77	\$16,445,565.23	\$5,185,174.48	\$3,228,860.09	\$3,228,860.09	\$3,228,860.09	\$13,216,705.14
6121	Edificación no habitacional	\$16,835,000.00	-\$389,434.77	\$16,445,565.23	\$5,185,174.48	\$3,228,860.09	\$3,228,860.09	\$3,228,860.09	\$13,216,705.14
6130	Construcción de obras para el abastecimiento de a	\$21,200,000.00	-\$7,321,281.48	\$13,878,718.52	\$4,413,998.99	\$3,543,898.81	\$3,543,898.81	\$3,543,898.81	\$10,334,819.71
6131	Construcción de obras para el abastecimiento de a	\$21,200,000.00	-\$7,321,281.48	\$13,878,718.52	\$4,413,998.99	\$3,543,898.81	\$3,543,898.81	\$3,543,898.81	\$10,334,819.71
6140	División de terrenos y construcción de obras de url	\$7,000,000.00	\$11,312,376.21	\$18,312,376.21	\$17,950,821.95	\$4,849,224.05	\$4,849,224.05	\$4,849,224.05	\$13,463,152.16
6141	División de terrenos y construcción de obras de url	\$7,000,000.00	\$11,312,376.21	\$18,312,376.21	\$17,950,821.95	\$4,849,224.05	\$4,849,224.05	\$4,849,224.05	\$13,463,152.16
6150	Construcción de vías de comunicación	\$37,850,000.00	-\$2,363,810.49	\$35,486,189.51	\$13,544,669.85	\$9,623,926.89	\$9,623,926.89	\$9,623,926.89	\$25,862,262.62
6151	Construcción de vías de comunicación	\$37,850,000.00	-\$2,363,810.49	\$35,486,189.51	\$13,544,669.85	\$9,623,926.89	\$9,623,926.89	\$9,623,926.89	\$25,862,262.62
6190	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$111,750.30	\$111,750.30	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	-\$37,250.13
6191	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$111,750.30	\$111,750.30	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	-\$37,250.13
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,359,000.00	-\$944,250.03	\$2,414,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,414,749.97
6220	Edificación no habitacional	\$3,359,000.00	-\$944,250.03	\$2,414,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,414,749.97
6221	Edificación no habitacional	\$3,359,000.00	-\$944,250.03	\$2,414,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,414,749.97
9000	DEUDA PÚBLICA	\$9,900,000.00	-\$5,153,531.04	\$4,746,468.96	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$3,060,440.83
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$5,000,000.00	-\$3,375,000.00	\$1,625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,625,000.00
9110	Amortización de la deuda interna con instituciones	\$5,000,000.00	-\$3,375,000.00	\$1,625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,625,000.00
9111	Amortización de la deuda interna con instituciones	\$5,000,000.00	-\$3,375,000.00	\$1,625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,625,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$4,900,000.00	-\$1,778,531.04	\$3,121,468.96	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,435,440.83

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9910	ADEFAS	\$4,900,000.00	-\$1,778,531.04	\$3,121,468.96	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,435,440.83
9911	ADEFAS	\$4,900,000.00	-\$1,778,531.04	\$3,121,468.96	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,435,440.83
Total		\$337,850,500.00	\$8,753,408.91	\$346,603,908.91	\$194,079,429.94	\$154,761,517.36	\$154,663,997.36	\$154,589,505.93	\$191,842,39...